

## Projects By Asset Category

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

Asset Category	FY 2019-20	FY 2020-21	FY 2019-21
<b>Buildings and Facilities</b>			
Arroyo Viejo Recreation Center*	2,000,000	1,000,000	3,000,000
Brookdale Recreation Center Expansion*	1,500,000	500,000	2,000,000
Brookfield Branch Library	250,000	500,000	750,000
Digital Arts & Culinary Academy (DACA) Phase 2 Renovation	500,000	1,000,000	1,500,000
Downtown Oakland Senior Center	1,175,000	0	1,175,000
East Oakland Senior Center Renovation	500,000	1,500,000	2,000,000
East Oakland Sports Center - Phase 2	2,000,000	0	2,000,000
Elmhurst Branch Library Renovation/Remodel	200,000	300,000	500,000
Fire Station 29 - New Station and Training Resiliency Education Complex*	6,000,000	1,000,000	7,000,000
Fire Station Study - Jack London Area	100,000	0	100,000
Head Start Site Renovation Projects - Tassafaronga	150,000	0	150,000
Henry Robinson MSC - HVAC Replacement	200,000	0	200,000
Hoover Branch Library Feasibility Study*	500,000	0	500,000
Lincoln Recreation Center Expansion/Renovation*	1,000,000	700,000	1,700,000
Main Library - New Facility Feasibility Study*	700,000	0	700,000
Main Library - Phase 2 Renovation	750,000	1,250,000	2,000,000
Mosswood Community Center*	1,000,000	3,000,000	4,000,000
Museum Collection Center Seismic & Storm Water Quality Improvements	2,000,000	2,000,000	4,000,000
Museum Improvements	279,730	287,280	567,010
Oakland Animal Services - Floor Replacement/Drainage	500,000	850,000	1,350,000
Oakland Tool Lending Library	420,000	0	420,000
On-Call ADA Capital improvement Project	252,000	252,000	504,000
Public Restrooms (Concordia Park & Madison Square Park)	500,000	0	500,000
San Antonio Rec Center and Head Start CIP Requests*	750,000	1,000,000	1,750,000
West Oakland Branch Library Improvement	525,000	1,000,000	1,525,000
West Oakland Senior Center Renovation*	700,000	300,000	1,000,000
<b>Buildings and Facilities Total</b>	<b>\$24,451,730</b>	<b>\$16,439,280</b>	<b>40,891,010</b>
<b>Parks and Open Spaces</b>			
Allendale Recreation Center Tot Lot Improvement	262,500	0	262,500
Caldecott Trailhead Improvements*	486,300	0	486,300
Dimond Park Tennis Court Replacement	300,000	0	300,000
Holly Mini Park*	400,000	0	400,000
Joaquin Miller Park - Woodminster Cascade	170,000	0	170,000
Madison Park Irrigation System Upgrade	100,000	0	100,000
Parks & Recreation CIP Projects	1,889,707		1,889,707
<b>Parks and Open Spaces Total</b>	<b>\$3,608,507</b>	<b>\$0</b>	<b>\$3,608,507</b>
<b>Sanitary Sewer / Wastewater</b>			
Annual Inflow Correction Program	0	500,000	500,000
Sanitary Sewer Capacity Upgrades	0	1,000,000	1,000,000
Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and	1,100,000	0	1,100,000
Sanitary Sewer Master Plan 2019	2,000,000	0	2,000,000
Sanitary Sewer On-Call Emergency Repairs FY 2019-24	2,200,000	2,500,000	4,700,000
Sanitary Sewer Rehabilitation - Sub-Basin 81-201	1,841,037	5,187,801	7,028,838
Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1	0	608,000	608,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1	840,000	2,400,000	3,240,000
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1	361,419	0	361,419
Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2	1,264,509	0	1,264,509
Sanitary Sewer Rehabilitation - Sub-Basin 84-003	5,142,145	0	5,142,145
Sanitary Sewer Rehabilitation - Sub-Basin 85-202	2,601,153	6,451,845	9,052,998
Sanitary Sewer Root Foaming FY 2019-21	1,000,000	1,000,000	2,000,000
<b>Sanitary Sewer / Wastewater Total</b>	<b>\$18,350,263</b>	<b>\$19,647,646</b>	<b>37,997,909</b>

## Projects By Asset Category

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

<b>Asset Category</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>FY 2019-21</b>
<b>Transportation</b>			
Bike and Ped Plan Implementation Program	824,000	824,000	1,648,000
Bridge Repair Program	1,270,000	1,270,000	2,540,000
Citywide Street Resurfacing	35,500,000	40,000,000	75,500,000
Community-Based Transportation Planning	500,000	670,000	1,170,000
Complete Streets Capital Program	7,880,000	6,000,000	13,880,000
Curb Ramps Program	2,200,000	2,200,000	4,400,000
Emergency Roadway Repair Program	1,500,000	300,000	1,800,000
Intersection Safety Improvements Program	625,000	750,000	1,375,000
Neighborhood Traffic Safety Program / Safe Routes to Schools	3,000,000	1,500,000	4,500,000
Sidewalk Repair Program	1,000,000	1,000,000	2,000,000
Traffic Signal Management Program	1,500,000	500,000	2,000,000
Transportation Grant Matching	230,000	1,760,000	1,990,000
<b>Transportation Total</b>	<b>56,029,000</b>	<b>56,774,000</b>	<b>112,803,000</b>
<b>Total</b>	<b>\$102,439,500</b>	<b>\$92,860,926</b>	<b>195,300,426</b>

# Arroyo Viejo Recreation Center Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Development of Arroyo Viejo Recreation Center to include:  
 New media lab, dance studio, classrooms, hydration stations, security cameras, food pantry, bike repair shop, social hall, auditorium, makers workshop, shared office/work space, music studio, 2 commercial kitchens, showers, locker room, preschool learning lab, resource center, games room (pool tables, air hockey, board games, etc.), sports gym, fitness center.

**Prioritization Factors:** **Total Score:** 67.2 **Location/Address:** 7701 Krause Ave. Oakland, CA 94605

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	1,000,000	0	0	0	<b>3,000,000</b>
0000 Undetermined	0	0	11,500,000	0	0	<b>11,500,000</b>
<b>TOTAL</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>14,500,000</b>

# Brookdale Recreation Center Expansion

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Complete renovation and expansion for the existing Recreation Center and Discovery Center to allow for existing and expanded programs.

Located in the Maxwell Park District, Brookdale Recreation Center offers fun and creative recreational programs for youth and teens. This lush green neighborhood park and recreation center offers well maintained community facilities which includes:

Baseball diamond & bleachers

Soccer/football field

Full-size basketball courts

Tennis courts

Tot lot playground for younger children

Picnic tables and barbeque pits are provided high on the hill above the sounds of the vibrant neighborhood below. This Park also includes a Science Discovery Center offering many social, community building, and educational activities.

**Prioritization Factors:**    **Total Score:** 63    **Location/Address:** 2535 High Street, Oakland, CA 94601



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,500,000	500,000	0	0	0	2,000,000
0000 Undetermined	0	0	8,000,000	0	0	8,000,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>500,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

# Brookfield Branch Library

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Demolish existing children's reading room and build new, expanded children's reading room with new walls, roof.

**Prioritization Factors:** **Total Score:** 55

**Location/Address:** 9255 Edes Ave., Oakland CA 94603

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	250,000	500,000	0	0	0	<b>750,000</b>
<b>TOTAL</b>	<b>250,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

# Digital Arts & Culinary Academy (DACA) Phase 2 Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Facility Renovation  
 Complete planned Phase 2 renovation of building which includes: Remodeling space for additional classrooms, adding a gender neutral bathroom, creating storage space, creating a new mechanical room, replacing lighting with LED lighting, adding a sprinkler system, completion of the front of the building (including proper signage), adding security cameras, IT improvement and repairing the front lights.

**Facility Remodel**

Adding audio tie-lines to the Multipurpose room and Studio, installing adding security lighting around building and garden area, adding four (4) exhaust hoods & vents over existing cooking stoves, adding a sprinkler system, addition of air conditioning (add ductwork to service all areas), and installing new additional kitchen cabinetry.

**Facility Repairs**

Installing picnic tables and benches in the garden area, repairing heating and ventilation system, fixing cracked windows, repairing current kitchen cabinetry, replacing kitchen flooring, servicing existing appliances, and repainting the interior and exterior of the building.

**Prioritization Factors:** **Total Score:** 62.5 **Location/Address:** 5818 International Blvd., Oakland, CA 94621

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	1,000,000	0	0	0	1,500,000
<b>TOTAL</b>	<b>500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

# Downtown Oakland Senior Center Capital Improvement Project

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**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.

**Prioritization Factors: Total Score:** 48\* **Location/Address:** 200 Grand Ave, Oakland, CA 94610

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,175,000	0	0	0	0	<b>1,175,000</b>
<b>TOTAL</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175,000</b>

\* City Council Expanded Project

# East Oakland Senior Center Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Demolition and renovation of the Kitchen: Improve the functionality of kitchen for congregate meals and other essential food programs including the replacement of stove. Kitchen is 25+ years old and most of the equipment, appliances, flooring, ceiling, dishwashing sanitization system requires upgrade to meet code.

Demolition and renovation of two sets of 25-year old restrooms facility including all finishes, plumbing, fixtures, etc. as required to meet current codes.

**Prioritization Factors:** **Total Score:** 53 **Location/Address:** 9225 Edes Ave., Oakland CA 94603

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	1,500,000	0	0	0	2,000,000
<b>TOTAL</b>	<b>500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# East Oakland Sports Center - Phase 2

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** 9161 Edes Avenue Oakland CA 94603  
 \*Installation of outdoor pool 25yard x 25 meter with office, administrative and storage space  
 \*starting Blocks for outdoor pool  
 \*Resurfacing of indoor pool deck  
 \*Upgrade and replace existing slide structure with rust resistant materials  
 \*upgrade ventilation system, replace 6-10 windows with windows that have the ability to open and close  
 \*install new spectator bleachers outdoor pool deck.  
 \*Add covered (shade) seating with tables and chairs.  
 \*Upgrade in Lighting for better visibility early morning and Late evening  
 \*Filter room upgrade to sustain multiple pools  
 \*Re-plastering pool shell

**Prioritization Factors:** **Total Score:** 33\* **Location/Address:** 9161 Edes Ave. Oakland, CA 94603

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	0	0	0	0	2,000,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

\* City Council Expanded Project

# Elmhurst Branch Library Renovation/Remodel

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Add air conditioning, public restrooms, upgrade legacy phone system, replace flooring

**Prioritization Factors:** **Total Score:** 59

**Location/Address:** 1427 88th Ave., Oakland, CA 94621

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	200,000	300,000	0	0	0	500,000
<b>TOTAL</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

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

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Fire

**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. (Fund request to initiate design and land acquisition)

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Proposed 905 - 66th Ave.

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	0	13,000,000	0	0	13,000,000
5330 Measure KK Infrastructure Bond	6,000,000	1,000,000	0	0	0	7,000,000
<b>TOTAL</b>	<b>6,000,000</b>	<b>1,000,000</b>	<b>13,000,000</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>

# Fire Station Study - Jack London Facility Scope Development

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Fire

**Description:** Determine capital project scope required for a fire facility in the Jack London area.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2421 Capital Improvement Impact Fee Fund	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\* City Council Expanded Project

# Head Start Site Renovation Projects- Tassafaronga

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Renovate Tassafaronga Head Start facility:

This project entails compliance with health and safety requirements (Head Start Performance Standards and Community Care Licensing), by installing a washer and dryer, including plumbing. In addition, replace existing poured-in-place safety surfaces at the playground area due to uneven and deterioration.

**Prioritization Factors: Total Score:** 50.2

**Location/Address:** 975 85th Ave. Oakland, CA 94621

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	150,000	0	0	0	0	<b>150,000</b>
<b>TOTAL</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

# Henry Robinson MSC - HVAC Replacement (Existing Project)

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Replace existing rooftop HVAC system serving first floor and basement for energy efficiency and operational needs. (Existing project requiring additional funds).

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 559 16th Street, Oakland, CA 94612

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	200,000	0	0	0	0	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

# Hoover Branch Library Feasibility Study

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** New 10,000 sf facility located near MLK/28th/West St or 3000 Market St.

**Prioritization Factors:** **Total Score:** 52.5 **Location/Address:** TBD

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	2,000,000	4,000,000	3,500,000	0	9,500,000
5330 Measure KK Infrastructure Bond	500,000	0	0	0	0	500,000
<b>TOTAL</b>	<b>500,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>0</b>	<b>10,000,000</b>

# Lincoln Recreation Center Expansion/Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Renovation/Expansion of existing Lincoln Square Park Rec. Ctr. (Fund request to initiate design).

The Lincoln Square Park Recreation Center (LSPRC) is 40 years old and in dire need of expansion and improvement. The current building is over capacity, as activities fill every room at nearly all hours. The restrooms are inadequate in number and deferred maintenance. Pressure for more space is mounting as new residents move into the 5,000+ new apartments in Downtown leasing over the next year. A recent architectural analysis concluded that the facility floor area needs to be doubled just to meet existing demand.

Friends of Lincoln Square Park (FOLSP) is a coalition of community leaders and volunteers including the Oakland Parks and Recreation Foundation, the Chinatown Chamber of Commerce, local churches, family associations, the Wa Sung Community Service Club and other community organizations. We are working with the rec center staff and the City to advocate, plan and fund the design and construction of an expanded and modernized rec center that will be the center of Chinatown. The FOLSP vision is a new three story rec center with an indoor basketball gym, multipurpose and class rooms, space that can be indoor/outdoor, and a relocated Chinatown Hall of Pioneers as a central foyer/gathering/performance/gallery space. This new building will have the space to host multiple simultaneous activities that bring together different generations and longtime and new Oaklanders.

LSPRC is the city's busiest rec center and park, with over 1,500 unique visitors each day, all day long. It is the only public recreation center in Downtown and serves residents of all ages, incomes and races from across the city and beyond.

**Prioritization Factors:** **Total Score:** 73.5

**Location/Address:** 261 - 11th Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



# Lincoln Recreation Center Expansion/Renovation

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,000,000	700,000	0	0	0	<b>1,700,000</b>
0000 Undetermined	0	0	6,500,000	6,800,000	0	<b>13,300,000</b>
<b>TOTAL</b>	<b>1,000,000</b>	<b>700,000</b>	<b>6,500,000</b>	<b>6,800,000</b>	<b>0</b>	<b>15,000,000</b>

# Main Library - New Facility Feasibility Study

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** New 160,000 sf facility for main library. Initiate Feasibility Study.

**Prioritization Factors:** **Total Score:** 81 **Location/Address:** 125 14th Street, Oakland, CA 94612

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	5,000,000	150,000,000	83,000,000	0	238,000,000
5330 Measure KK Infrastructure Bond	700,000	0	0	0	0	700,000
<b>TOTAL</b>	<b>700,000</b>	<b>5,000,000</b>	<b>150,000,000</b>	<b>83,000,000</b>	<b>0</b>	<b>238,700,000</b>

# Main Library - Phase 2 Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Phase 2 building renovation: Additional lighting upgrade, lighting control; data/phone; painting, flooring, restroom upgrades, ceiling tile repair/painting, roof replacement, add HVAC for Teen Zone, improve lighting at Fire Alarm Building (staff parking), lighting in North and South side stairwell.

**Prioritization Factors:** **Total Score:** 55.2

**Location/Address:** 125 - 14th Street, Oakland, CA

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	750,000	1,250,000	0	0	0	2,000,000
<b>TOTAL</b>	<b>750,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# Mosswood Community Center (Existing Project)

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Construct a new 12,000 s.f. Community/Recreation Center housing programs for Parks & Recreation, possibly adding Library, Head Start, and other potential functions.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 3612 Webster Street

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,000,000	3,000,000	0	0	0	4,000,000
0000 Undetermined	0	0	5,000,000	10,000,000	0	15,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>19,000,000</b>

# Museum Collection Center Seismic Improvement & Museum Stormwater Quality Improvements

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Museum

**Description:** The City’s vast collection of art, historic and scientific artifacts, and culturally significant objects is currently housed in a building that has evidence of significant structural defects and does not meet current seismic requirements. A structural survey from 2012 identifies severe cracking in wooden compression and tension joists that support the ceiling. It also calls for reinforcement of the exterior walls to prevent collapse. Work was undertaken in 2012 to repair the very worst of the structural timbers but there remains a number of trusses and support columns with cracks that compromise their load carrying capacity. Furthermore, anchoring of the exterior walls to the roof diaphragm are insufficient.

To protect the City’s irreplaceable collection and provide a safe and secure environment for the people who work in this building, repairs must be done to at least the most vulnerable truss members, the exterior walls, and their connection to the roof. The Museum has conducted four independent studies from structural engineers to determine the best approach to these repairs. A targeted approach to the joists that carry the most load and are in the worst condition, coupled with reinforcement of the exterior walls with steel columns is necessary to maintain the structural integrity of the building. As the owner of this building and its contents of nearly two million objects, the City is responsible for these repairs.

Water Quality: Renovation of the Museum garden area to reduce irrigation water consumption and improve storm water quality through bio-filtration systems and natural drought tolerant planting.

**Prioritization Factors:**    **Total Score:** 21.5    **Location/Address:** 450 Lancaster St. Oakland, CA 94601 & 1000 Oak St, Oakland, CA 94607

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	2,000,000	0	0	0	4,000,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>

# Museum Improvements

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Museum

**Description:** Fund allocation to perform improvements per Museum's discretion.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 1000 Oak Street, Oakland CA

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
1010 General Purpose Fund	279,730	287,280	0	0	0	567,010
<b>TOTAL</b>	<b>279,730</b>	<b>287,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567,010</b>

# Oakland Animal Services - Floor Replacement/Drainage

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Oakland Animal Services

**Description:** Floor replacement - replace the existing 12x12 linoleum tile flooring in lobby, hallways, and work areas with sheet vinyl or other impervious flooring material with minimal joint spaces. This will cover approximately 1/2 of the existing flooring in the entire shelter. Drainage - 2 outdoor areas need drainage work: dog yard & ACO vehicle staging area. Both areas are basically non-functional. Grading, french drains needed in dog yard; unknown what will be needed for existing, non-functional vehicle staging area drain.

**Prioritization Factors: Total Score:** 43

**Location/Address:** 1101 29th Ave. Oakland, CA 94601

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	850,000	0	0	0	1,350,000
<b>TOTAL</b>	<b>500,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

# Oakland Tool Lending Library

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Relocate TLL into at least 4 stacking containers (approx 1200 sf), doubling the size of the current space.

**Prioritization Factors:** **Total Score:** 35.5\* **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	420,000	0	0	0	0	<b>420,000</b>
<b>TOTAL</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>

\* City Council Expanded Project

# On-Call ADA Capital Improvement Program

**Asset Category:** BUILDINGS & STRUCTURES

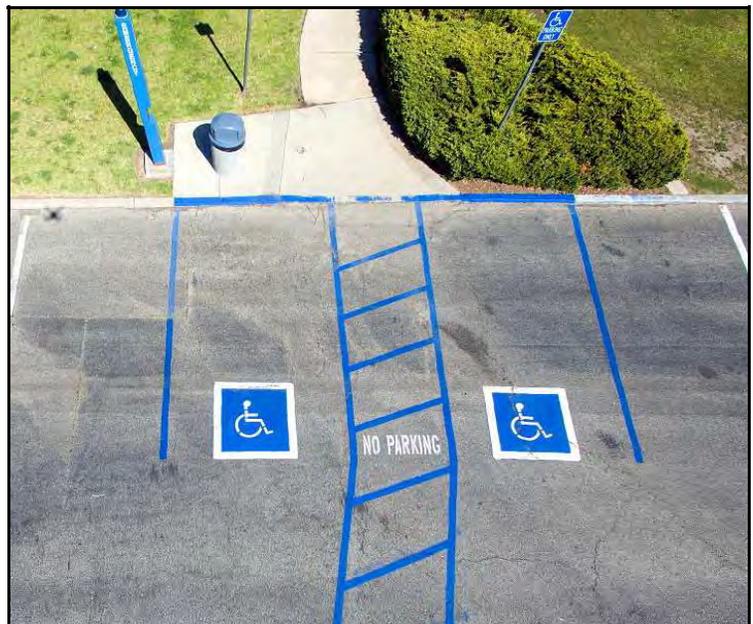
**Department:** Transportation

**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.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
1010 General Purpose Fund	252,000	252,000	0	0	0	<b>504,000</b>
<b>TOTAL</b>	<b>252,000</b>	<b>252,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,000</b>

# Public Restrooms at Concordia Park & Madison Sq. Park

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Addition of pre-fabricated single-use public toilet similar to Portland Loo at Concordia and Madison Sq. Parks.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** 2901 64th Ave, Oakland, CA 94605, and Madison St. at 9th Street, Oakland CA

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	500,000	0	0	0	0	500,000
<b>TOTAL</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

\* City Council Expanded Project

# San Antonio Rec Center and Head Start CIP Requests

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** San Antonio Rec Center Building Renovation: Update/Renovate existing Rec. Center/Head Start facilities for programs.

1. Leakage from Roof and old water tank (in turret section of the building) have caused peeling paint & possible mold and mildew to the building walls, ceiling and floors. Primarily along back wall of main room, hallway and bathroom.
2. Roof access by teens has additionally caused leakage through the roof and may be helped by a fence to prevent access.
3. Fencing around both buildings needs to be taller and more secured to protect the kids and staff and equipment.
4. Renovation of the kitchen for community & commercial use.
5. Remove and replace entire building and replace with a larger more usable recreation center.

Head Start Building:

1. Needs children's bathroom renovations; children's toilets are leaking, sewage pipeline too small (technician suggested that need new toilets and pipeline for well flow drainage).
2. Gutters need to be replaced & install new with gutter guards (Existing gutters are damaged and rusted)
3. All windows glasses are old, foggy surface and need to be replaced with energy efficient dual pane windows to obtain noise reduction and to prevent transferring heat, cold for extreme weather changes.
4. The cracking of the exterior siding need to be patched and repainted

**Prioritization Factors:** **Total Score:** 69.5 **Location/Address:** 1701 East 19th Street, Oakland, CA 94606



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



# San Antonio Rec Center and Head Start CIP Requests

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined	0	0	1,250,000	0	0	1,250,000
5330 Measure KK Infrastructure Bond	750,000	1,000,000	0	0	0	1,750,000
<b>TOTAL</b>	<b>750,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

# West Oakland Branch Library Improvement

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Expand garage to accommodate new Mobile Library truck, electric vehicle charger, parking lot improvements, building envelope and systems improvements, interior improvements to update community room, restrooms, kitchen, staff areas, reading areas, lobby, etc.

**Prioritization Factors:** **Total Score:** 63.7 **Location/Address:** 1801 Adeline Street, Oakland, CA 94607

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	525,000	1,000,000	0	0	0	<b>1,525,000</b>
<b>TOTAL</b>	<b>525,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,525,000</b>

# West Oakland Senior Center Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Renovate and update existing Senior Center:

- \* Address/Replace Roof & upper story Windows and Ceilings - Roof and second story windows are seriously compromised causing interior ceiling tiles to stain, decay, and fall off. Plywood underneath has rot/damage. Compromised and needs replacement.
- \* Paint exterior building - paint currently old and chipped affecting exposed stucco structure.
- \* ADA Access - Replace Entry Door/Window with 42" wide door with ADA compliant open/closer and hardware. Recut curb from parking lot to provide direct access to entry.
- \* Movable Partitions in Social Hall – replace panels which are stained and tattered.
- \* Update/address safety improvements inside and out.
- \* Provide Security Cameras & Gates - Front & rear entrance, for safety purpose.
- \* Upgrade Kitchen and bathroom to comply with current codes for disability and seniors and sanitary needs.

**Prioritization Factors:**    **Total Score:** 61.5    **Location/Address:** 1724 Adeline Street, Oakland, CA 94607

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	700,000	300,000	0	0	0	1,000,000
0000 Undetermined	0	0	1,000,000	0	0	1,000,000
<b>TOTAL</b>	<b>700,000</b>	<b>300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# Allendale Rec. Ctr. Tot Lot Improvements

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Replacing existing outdated play equipment and provide ADA accessible safety surfaces throughout play area. Redesign/replace existing deteriorated fencing and provide visibility to the play area and improve play area for safety.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** 3711 Suter St, Oakland, CA 94619

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	262,500	0	0	0	0	262,500
<b>TOTAL</b>	<b>262,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,500</b>

\* City Council Expanded Project

# Caldecott Trailhead Improvements (Existing Project)

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Implementation of community-developed masterplan improvements at the North Oakland Sports Field trailhead entry to Caldecott Trail - Improve and expand an existing trail from North Oakland Sports Field to a future connection to Skyline Blvd. Scope to include ADA accessibility/parking, tot lot, seating, interpretive exhibits and landscaping.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 6900 Broadway, Oakland, CA 94618

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
0000 Undetermined		1,000,000	0	0	0	<b>1,000,000</b>
5330 Measure KK Infrastructure Bond	486,300	0	0	0	0	<b>486,300</b>
<b>TOTAL</b>	<b>486,300</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,486,300</b>

# Dimond Park Tennis Court Replacement

**Asset Category:** PARKS & OPEN SPACES

**Department:** Public Works

**Description:** Dimond presently has 2 tennis courts that are in deplorable condition. We would like to remove them and redesign the area to have 3 full tennis courts so that Dimond Rec can sponsor and be included in Tennis tournaments which will bring in long-term maintenance revenue.

Ground surfacing, (including ADA pathway to the space) lighting, fencing and nets are all in need of replacement.

**Prioritization Factors: Total Score:** 62\* **Location/Address:** 3860 Hanly Road, Oakland CA

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	300,000		0	0	0	300,000
<b>TOTAL</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

\* City Council Expanded Project

# Holly Mini Park (Existing Project)

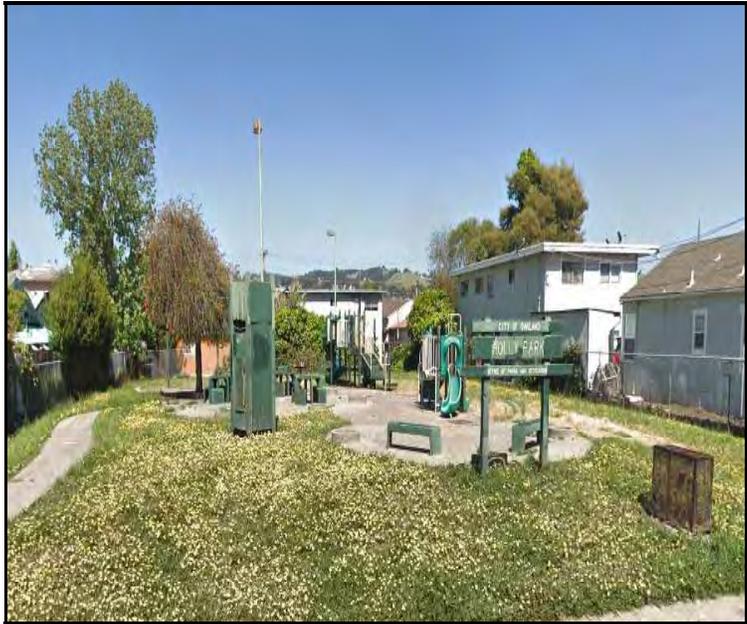
**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Renovate Park and Landscaping including repair fence, pathways, irrigation and lighting. Replace seating with new benches and covered picnic/BBQ area. Replace play equipment with structure designed for ages 5-12 including accessible functions. Add storage shed, community garden and multi use concrete area for physical activity and games.

**Prioritization Factors:** **Total Score:** 54.25 **Location/Address:** 9830 Holly St., Oakland 94603

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	400,000	0	0	0	0	<b>400,000</b>
<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Joaquin Miller Park - Woodminster Cascade

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Repair bottom two fountains.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** 3300 Joaquin Miller Park, Oakland, CA 94602

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	170,000	0	0	0	0	170,000
<b>TOTAL</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>

\* City Council Expanded Project

# Madison Park - Irrigation System Upgrade

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Replace and upgrade irrigation system for the park.

**Prioritization Factors:**    **Total Score:**    N/A\*    **Location/Address:** Madison & 9t Street, Oakland, CA 94607

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	100,000	0	0	0	0	100,000
<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

\* City Council Expanded Project

# Parks & Recreation CIP Projects

**Asset Category:** PARKS & OPEN SPACES

**Department:**

**Description:** Measure HH (SSBT) funded CIP projects for FY19-21: Including, but not limited to, Arroyo Viejo, Rainbow Rec. Ctr. Fence & gate, and OACC project.

**Prioritization Factors:**    **Total Score:**    N/A\*    **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
1030 Measure HH: Sugar Sweetened Beverage Tax	1,889,707	0	0	0	0	1,889,707
<b>TOTAL</b>	<b>1,889,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,889,707</b>

\* City Council Expanded Project

# Annual Inflow Correction Program (Existing Project)

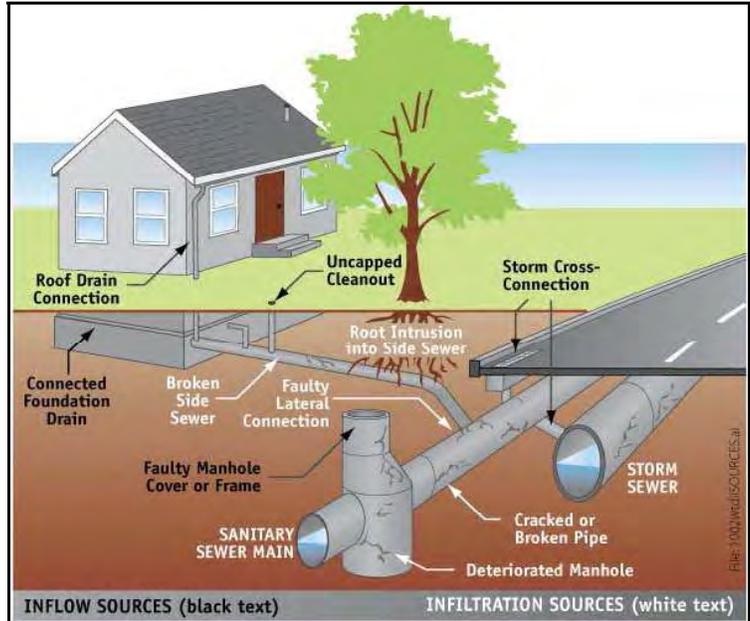
**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	0	500,000	500,000	500,000	500,000	2,000,000
<b>TOTAL</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>

# Sanitary Sewer Capacity Upgrades (Existing Project)

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>TOTAL</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,000,000</b>

# Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and High St.

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors: Total Score: 52**

**Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,100,000	0	0	0	0	1,100,000
<b>TOTAL</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>

# Sanitary Sewer Master Plan 2019

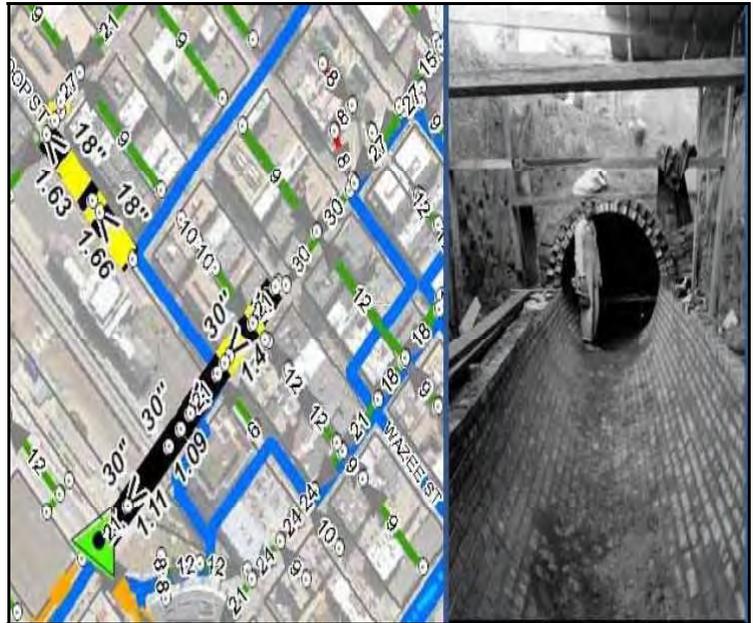
**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** The Master Plan that meets both federal and state regulatory requirements will serve as the overall guidance to rehabilitate the City's Sanitary Sewer System and to prioritize maintenance and operation activities in compliance with the 2014 Consent Decree and City's Program In-Take Prioritization requirements.

**Prioritization Factors:**    **Total Score:**    N/A    **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	2,000,000	0	0	0	0	2,000,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# Sanitary Sewer On-Call Emergency Repair 2019-2024

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	12,200,000
<b>TOTAL</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>12,200,000</b>

# Sanitary Sewer Rehabilitation - Sub-Basin 81-201

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** 61.5 **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,841,037	5,187,801	0	0	0	7,028,838
<b>TOTAL</b>	<b>1,841,037</b>	<b>5,187,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,028,838</b>

# Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** 55.5 **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	0	608,000	5,214,000	0	0	<b>5,822,000</b>
<b>TOTAL</b>	<b>0</b>	<b>608,000</b>	<b>5,214,000</b>	<b>0</b>	<b>0</b>	<b>5,822,000</b>

# Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** 55.5 **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	840,000	2,400,000	0	0	0	<b>3,240,000</b>
<b>TOTAL</b>	<b>840,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240,000</b>

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

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** 61.5 **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	361,419	0	1,032,627	0	0	1,394,046
<b>TOTAL</b>	<b>361,419</b>	<b>0</b>	<b>1,032,627</b>	<b>0</b>	<b>0</b>	<b>1,394,046</b>

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

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** 61.5 **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,264,509	0	3,612,883	0	0	<b>4,877,392</b>
<b>TOTAL</b>	<b>1,264,509</b>	<b>0</b>	<b>3,612,883</b>	<b>0</b>	<b>0</b>	<b>4,877,392</b>

# Sanitary Sewer Rehabilitation - Sub-Basin 84-003

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors: Total Score: 53 Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	5,142,145	0	0	0	0	5,142,145
<b>TOTAL</b>	<b>5,142,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,142,145</b>

# Sanitary Sewer Rehabilitation - Sub-Basin 85-202

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:** **Total Score:** 55.5 **Location/Address:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	2,601,153	6,451,845	0	0	0	<b>9,052,998</b>
<b>TOTAL</b>	<b>2,601,153</b>	<b>6,451,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,052,998</b>

# Sanitary Sewer Root Foaming FY 2019-21

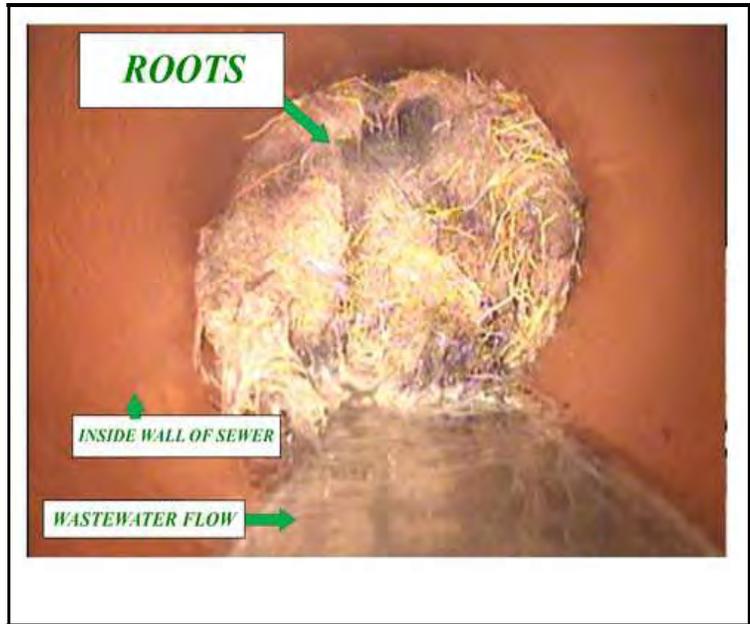
**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**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.

**Prioritization Factors:**    **Total Score:** 44.5    **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
3100 Sewer Service Fund	1,000,000	1,000,000	0	0	0	2,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

# Bike and Ped Plan Implementation Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program funds project development, design, outreach, and construction of the goals described in the Bike Plan, Pedestrian Plan and Stairs and Path historic preservation program. OakDOT's priority projects for FY 2019-21 CIP are listed below. Each project has an average score reflective of the community's input into this budget process.

**Prioritization Factors:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide



**Priority projects**

	Total Score
Pedestrian Plan Implementation Program	85.00
Pedestrian Stairs and Path Program	80.50
Priority Bikeways Design/Const; Bike Plan Implementation	77.00
East Oakland Bicycle Blv Intersection Implementation	76.50

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2212 Measure B - Bicycle/Pedestrian	264,000	264,000	N/A	N/A	N/A	528,000
2216 Measure BB - ACTC	560,000	560,000	N/A	N/A	N/A	1,120,000
<b>TOTAL</b>	<b>824,000</b>	<b>824,000</b>				<b>1,648,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Bridge Repair Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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 for FY 2019-21 CIP are listed below. Each project has an average score reflective of the community's input into this budget process.

**Prioritization Factors:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide, specific bridges listed below



Priority projects	Total Score
*23rd Ave - 98th Ave	51.00
*Adeline Bridge Seismic Retrofit	47.50
Bridge Maintenance Program	44.00
*Leimert Bridge Seismic Retrofit	42.00

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	1,270,000	1,270,000	N/A	N/A	N/A	2,540,000
<b>TOTAL</b>	<b>1,270,000</b>	<b>1,270,000</b>				<b>2,540,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# 2019-21 Priority Bridge Projects



City of  
Oakland

Department of  
Transportation



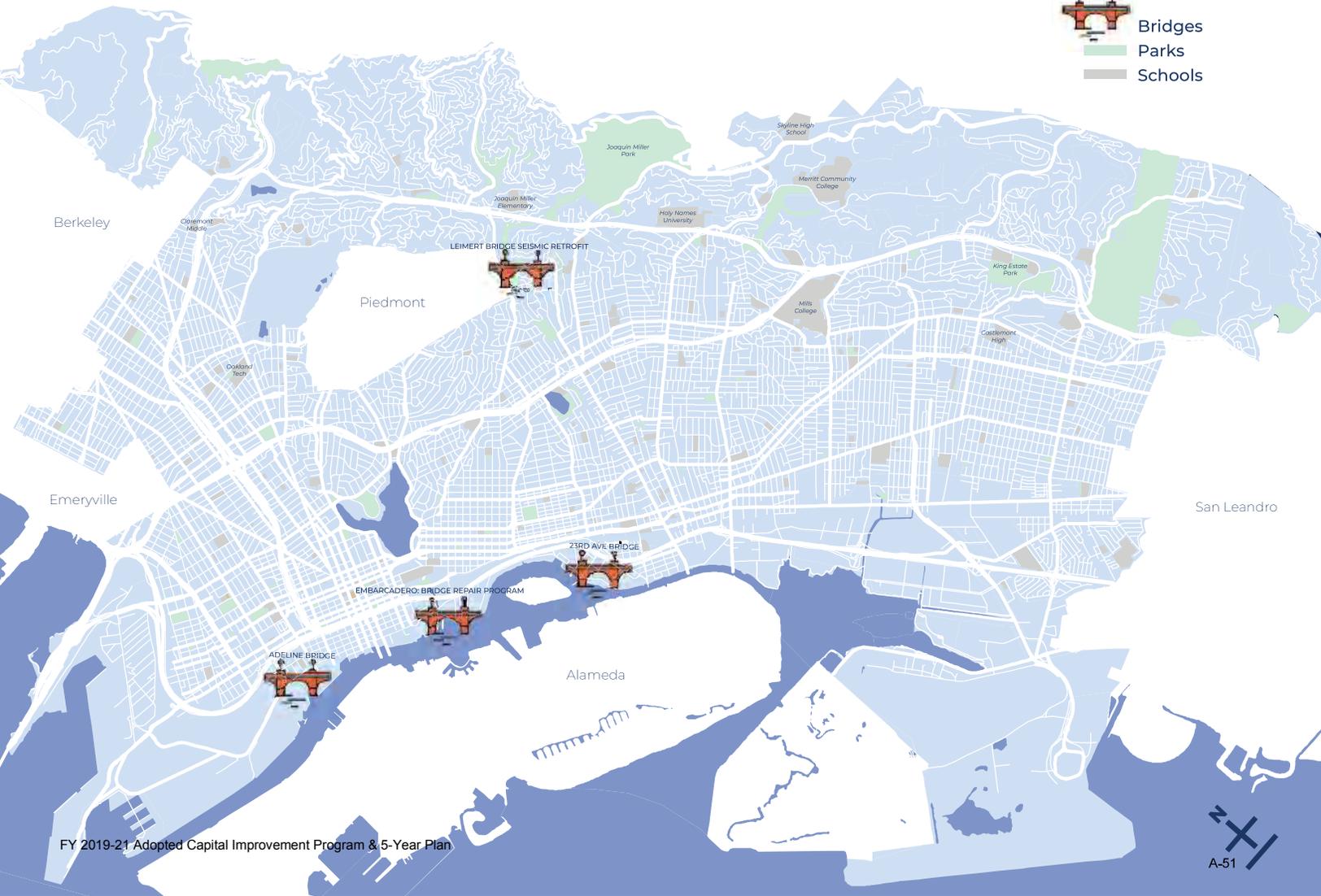
Bridges



Parks



Schools



# Citywide Street Resurfacing

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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. Oakland's PCI is currently 57, one of the worst scores in the Bay Area.

The prioritization of the streets will follow the 2019 Three-Year Paving Plan adopted by Council (anticipated spring 2019). This work will also be coordinated with utility companies through cost-share agreements, and the storm water management group to install trash capture devices as recommended by City Council (+) during the budget adoption process. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process, except some Council-added projects (N/A).

**Prioritization Factors:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide



**Priority projects**

	Total Score
Major Streets Pavement Maintenance & Rehab	83.50
Local Streets Pavement Rehab	81.50
+Trash Capture Devices	N/A

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	35,250,000	40,000,000	N/A	N/A	N/A	75,250,000
2420 Transportation Impact Fee	250,000	N/A	N/A	N/A	N/A	250,000
<b>TOTAL</b>	<b>35,500,000</b>	<b>40,000,000</b>				<b>75,500,000</b>

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

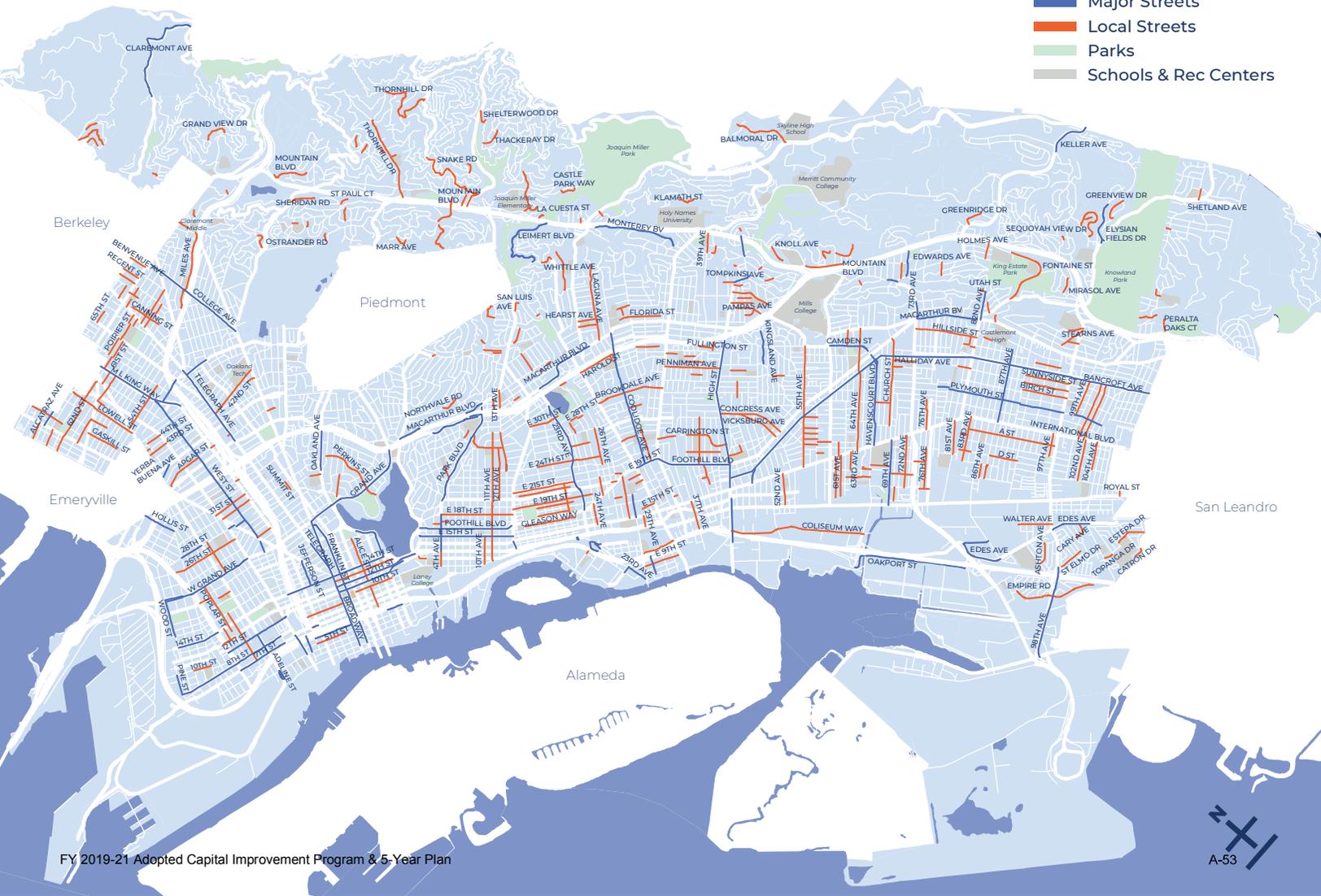
# 2019 Three-Year Paving Plan



City of  
Oakland

Department of  
Transportation

- Major Streets
- Local Streets
- Parks
- Schools & Rec Centers



# Community-Based Transportation Planning

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program is a community-fueled planning and engagement effort led by OakDOT with the Planning Department and strong local stakeholder partnerships. It creates consensus on a transportation vision for the project area by leveraging previous planning studies to understand the community's ongoing and evolving needs.

The plans developed through this project will create a running list of community-supported and community-generated projects for grant funding and further development in OakDOT's Complete Streets Design team. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

**Prioritization Factors:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide



Priority projects	Total Score
Community Based Transportation Plan for East Oakland	94.00
Hegenberger Neighborhood Connector	88.00
Grand Avenue Mobility Plan	84.00
Elmhurst Green Streets Network	84.00
Eastmont Transit Access Improvement	79.00
Walk this Way - Broadway/Webster I-880 Underpass	76.25

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2216 Measure BB - ACTC	500,000	670,000	N/A	N/A	N/A	1,170,000
<b>TOTAL</b>	<b>500,000</b>	<b>670,000</b>				<b>1,170,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Complete Streets Capital Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program implements transportation projects that meet complete street standards. It also allows the City to leverage local funds to obtain grants. In most cases, these are existing grant funded projects with local match needs previously approved by City Council. High ranking projects (>75) without grant (\*\*) funding and streetscape projects added by City Council (+) during the budget adoption process are also recommended for funding. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process, except some Council-added projects (N/A).

**Prioritization Factors:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide (See Map)



**Priority projects**

**Total Score**

**Lower Park Blvd Bike and Ped Enhancements	89.50
**West Oakland Industrial Streets	89.00
HSIP 7 - Market St & San Pablo	88.50
ATP 14th St Safe Routes in the City	86.50
ATP LAMMPS PHASE I	86.00
**Estuary Park Expansion & Renovation (Trans. Components)	84.00
HSIP 8 Bancroft Avenue	84.00
Lake Merritt to Bay Trail Bike Ped Connector (design)	82.00
HSIP 8 Downtown	80.50
E. 12th St Bikeway	79.00
ATP Telegraph Avenue	79.00
ATP Fruitvale Alive Gap Closure	79.00
Coliseum BART to Bay Trail	78.50
HSIP 7 Claremont/Shattuck	77.50
East Oakland Industrial Streets	77.00
ATP 19th Street BART to Lake Merritt Urban Greenway	76.00
HSIP 8 - Fruitvale Ave	76.00
**Foothill Blvd (23rd Ave-42nd Ave) Ped Safety Improvements	75.00
HSIP 8 High	73.50
AHSC 10th Street Improvements	73.00
14th Avenue Streetscape (ACTC)	72.00

HSIP 9 Foothill Blvd & MacArthur Blvd	69.00
East Bay Greenway - Segment 2	69.00
27th Street Complete Streets (Design)	69.00
I880/42nd/High Freeway Access Project	68.00
Lakeside Family Green Street	62.00
International Blvd Pedestrian Lighting	60.00
HSIP 7 Telegraph	57.00
Rockridge Safe Routes to Transit	35.50
HSIP 8 Guardrails	31.00
+Antioch Court	31.00
+Melrose / High Hope Streetscaping	N/A
+East & West Oakland Beautification & Streetscaping	N/A

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	7,480,000	6,000,000	0	0	0	13,480,000
2215 Measure F - Vehicle Registration Fee	400,000	N/A	N/A	N/A	N/A	400,000
<b>TOTAL</b>	<b>7,880,000</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,880,000</b>

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

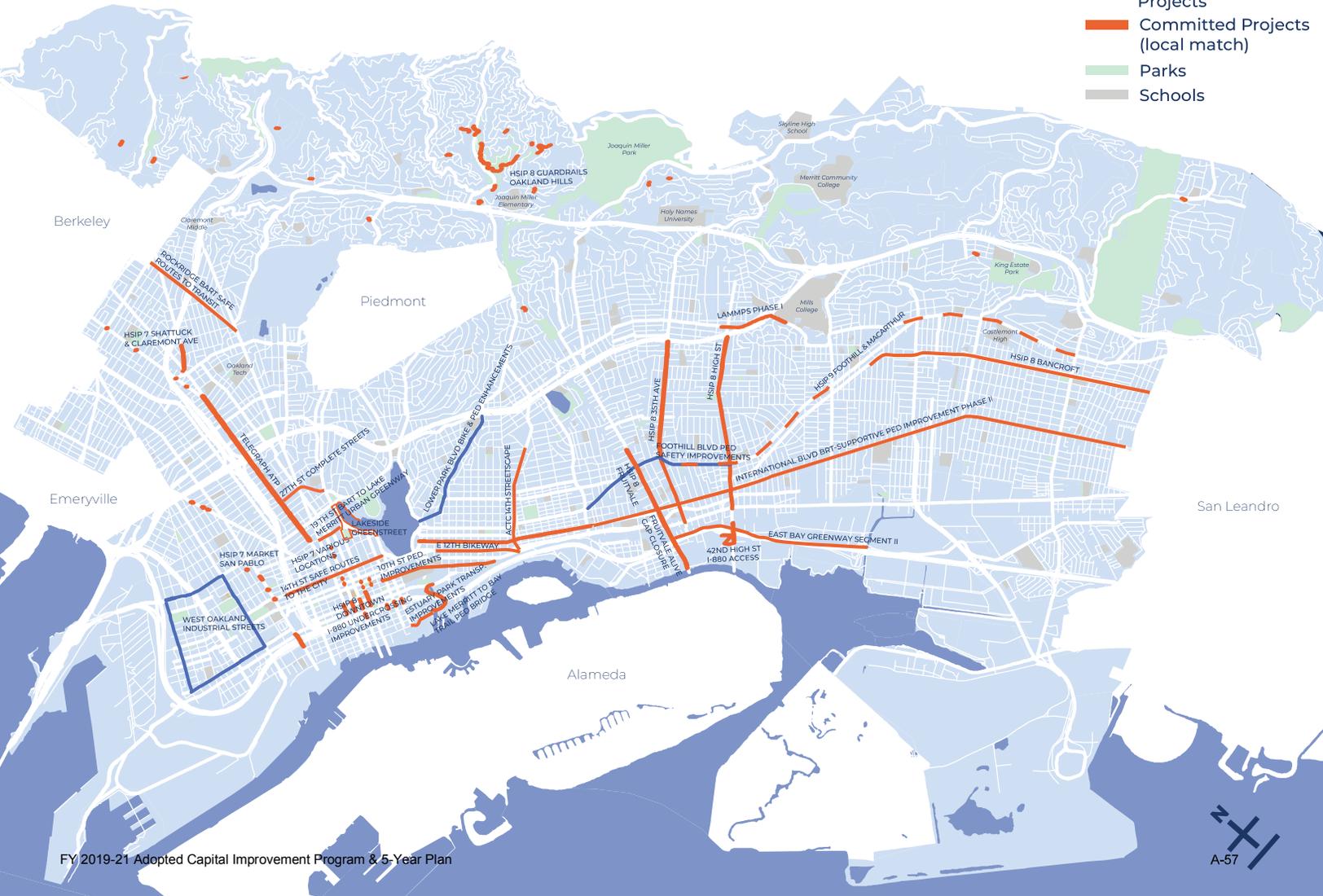
# 2019-21 Complete Streets Capital Projects



City of  
Oakland

Department of  
Transportation

- █ High Ranking Projects
- █ Committed Projects (local match)
- █ Parks
- █ Schools



# Curb Ramps Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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.

**Prioritization Factors:** **Total Score:** 79.5 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	2,000,000	2,000,000	0	0	0	4,000,000
2232 Gas Tax RMRA	200,000	200,000	0	0	0	400,000
<b>TOTAL</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Emergency Roadway Repair Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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.

**Prioritization Factors:** **Total Score:** 36 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	1,500,000	300,000	N/A	N/A	N/A	1,800,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>300,000</b>				<b>1,800,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Intersection Safety Improvements Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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. Additionally, this program includes traffic signal improvement projects added by City Council (+) during the budget adoption process. OakDOT's priority projects for FY 2019-21 Capital Improvement Program (CIP) are listed below. Each project has an average score reflective of the community's input into this budget process, except some City Council-added projects (N/A).

**Prioritization Factors:**

**Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



Priority projects	Total Score
East Oakland Planning for Paving; Swift & Effective Treatments	97.00
Traffic Signal Spot Improvements	77.25
Swift & Effective High Injury Corridor Improvements	77.25
+Warning Light System for Thornhill Drive	N/A

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	550,000	750,000	N/A	N/A	N/A	1,300,000
2215 Measure F - Vehicle Registration Fee	75,000	N/A	N/A	N/A	N/A	75,000
<b>TOTAL</b>	<b>625,000</b>	<b>750,000</b>				<b>1,375,000</b>

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Neighborhood Traffic Safety / Safe Routes to Schools

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This 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 (ACTC) and the Oakland Unified School District (OUSD) in identifying school safety improvements around Oakland School sites (See map).

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. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

**Prioritization Factors:**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Specific schools (see map)



**Priority projects**

	Total Score
Safe Routes to Schools Improvements - Citywide	81.00
Neighborhood Traffic Calming	76.00

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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	750,000	750,000	N/A	N/A	N/A	1,500,000
5330 Measure KK Infrastructure Bond	2,250,000	750,000	N/A	N/A	N/A	3,000,000
<b>TOTAL</b>	<b>3,000,000</b>	<b>1,500,000</b>				<b>4,500,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# 2019-21 Safe Routes to School (SRTS) Project Sites



City of  
Oakland

Department of  
Transportation



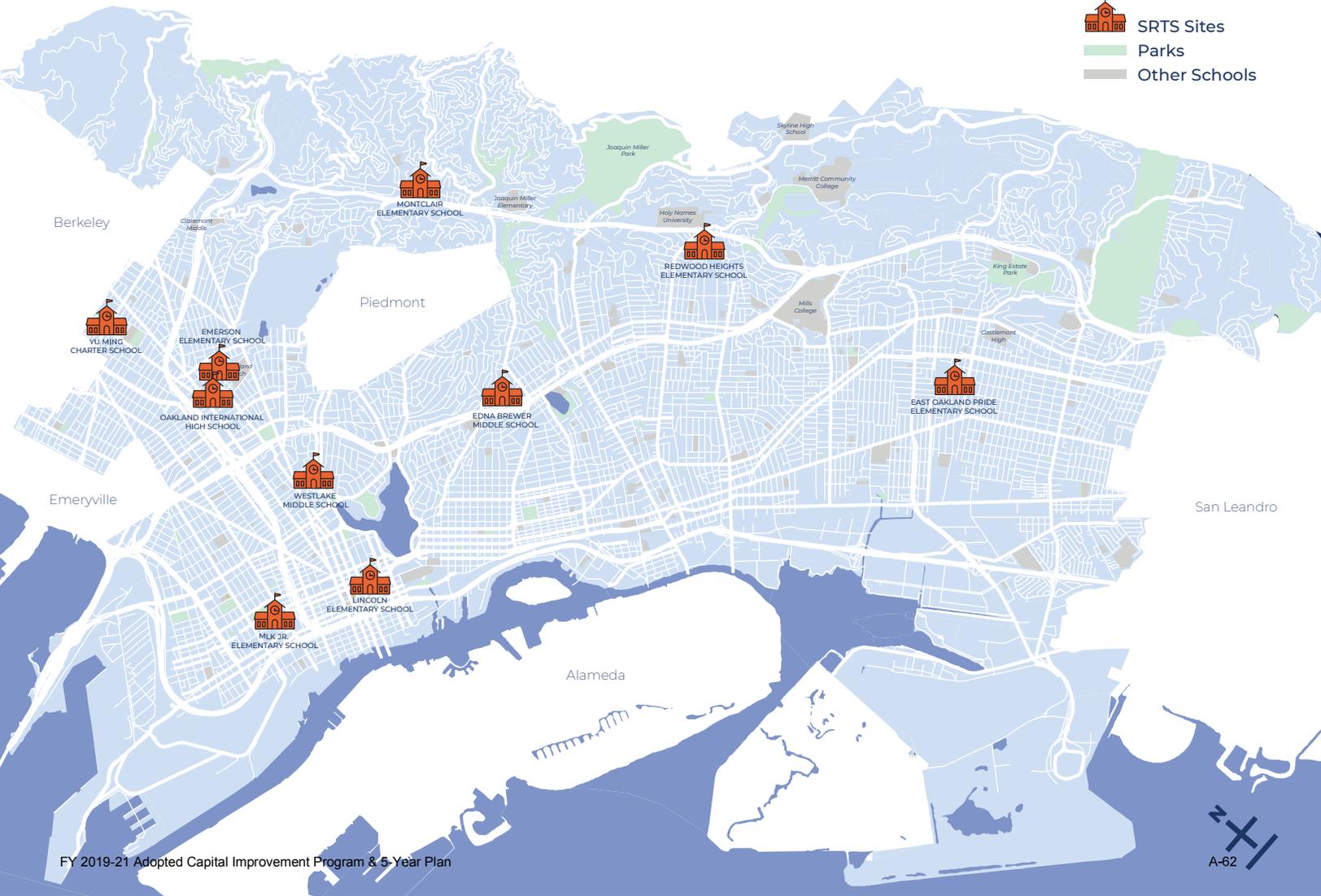
SRTS Sites



Parks



Other Schools



# Sidewalk Repair Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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.

**Prioritization Factors: Total Score: 75 Location/Address: Citywide**

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
5330 Measure KK Infrastructure Bond	1,000,000	1,000,000	N/A	N/A	N/A	2,000,000
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>				<b>2,000,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Traffic Signal Management Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**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.

**Prioritization Factors:** **Total Score:** 85 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	500,000	500,000	N/A	N/A	N/A	1,000,000
2420 Transportation Impact Fee	1,000,000	N/A	N/A	N/A	N/A	1,000,000
<b>TOTAL</b>	<b>1,500,000</b>	<b>500,000</b>				<b>2,000,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.

# Transportation Grant Matching

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** Local match funding is required for certain federal, state, and county transportation grants. This funding source can be used for existing grant funded projects or new grants received during FY 2019-21.

This program did not undergo the CIP Prioritization Scoring Process because it is not possible to predict which projects will be awarded grant funding during FY 2019-21. All future grant funded projects will be vetted by the CIP Prioritization Scoring Process.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide, depends on grant guidelines

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

Project/CIP Funding Source	2019-20	2020-21	2021-22	2022-23	2023-24	TOTALS
2211 Measure B - ACTC Local Streets & Roads	230,000	1,430,000	N/A	N/A	N/A	1,660,000
2216 Measure BB - ACTC	0	330,000	N/A	N/A	N/A	330,000
<b>TOTAL</b>	<b>230,000</b>	<b>1,760,000</b>				<b>1,990,000</b>

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.