

CITY OF OAKLAND
AGENDA REPORT

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OFFICE OF THE CITY CLERK
OAKLAND
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TO: Office of the City Manager
ATTN: Deborah Edgerly
FROM: Public Works Agency
DATE: September 23, 2003

RE: REPORT AND RECOMMENDATIONS ON ALLOCATING PROPOSITION 40 (CALIFORNIA CLEAN WATER, CLEAN AIR, SAFE PARKS AND COASTAL PROTECTION ACT OF 2002) PER CAPITA PROGRAM (\$1,798,000) AND ROBERTI-Z'BERG-HARRIS PROGRAM (\$1,804,043) BLOCK GRANTS, APPLYING FOR PROPOSITION 40 MURRAY-HAYDEN AND FROMMER URBAN PARKS ACT COMPETITIVE GRANT PROGRAM FUNDS, AND REALLOCATING \$350,000 IN PROPOSITION 12 (2000 STATE PARK BOND) PER CAPITA PROGRAM FUNDS

SUMMARY

This report provides recommendations for the allocation of Per Capita (\$1,798,000) and Roberti-Z'Berg-Harris (\$1,804,043) block grant funds totaling \$3,602,043 that Oakland will receive from passage of the *California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002 (Proposition 40)*. This report also recommends applying for project funding from two competitive grant programs under Proposition 40. Other potential funding sources for park, open space, and recreation projects are also reviewed in this report, including a recommended reallocation of \$350,000 in Proposition 12 (2000 State Park Bond) Per Capita Program funds.

Descriptions of project scope are detailed in the Key Issues and Impacts section of this report. Staff makes the following recommendations, by funding program:

Per Capita Block Grant Program

The City has a long list of capital improvement needs requiring funding. Given the unrestricted nature of Per Capita program funds, staff recommends using Per Capita funds to correct immediate safety, health risk or regulatory compliance issues so as to enable program service continuity or resumption.

Lawn Bowling Roof Repair	\$1 50,000
Estuary Park (BCDC Requirements)	\$200,000
Live <i>Oak</i> Pool Deck Repair	\$550,000
Dimond Recreation Center Deck Repair	\$500,000
Dunsmuir House Electrical Repair	\$ 70,000
Recreation Center Fire Alarm Repair	\$ 30,000
Lincoln Square Park Tot Lot Repair	<u>\$298,000</u>
<i>SUM</i>	<i>\$1,798,000</i>

Roberti-Z'Berg-Harris Block Grant Program

The Roberti-Z'Berg Harris (RZH) program typically required a 3/7th grantee funding match requirement thereby restricting project selection to those with eligible matching funds. On August 13, 2003, Governor Davis signed AB 1747 and removed the match requirement for RZH (and Murray Hayden competitive) program funds for Prop 40 only for funds appropriated by June 30, 2004. State staff is now revisiting the previously published RZH program guidelines. Pending issuance of the final guidelines, staff recommends projects for RZH funding based on the need to correct safety and health issues, followed by ability to leverage funding to maximize resources, readiness for construction, and Operations and Maintenance (O&M) impact.

Martin Luther King, Jr. Plaza Park	\$ 100,000
Castle Canyon Trust Riparian Habitat Preservation Acquisition	\$ 300,000
Greenman Field	\$500,000
Clinton Park Tot Lot Improvements	\$ 250,000
Lake Merritt Improvements	\$254,043
Arroyo Viejo Creek @ Oakland Zoo	<u>\$400,000</u>
<i>SUM</i>	<i>\$1,804,043</i>

Murray-Hayden Urban Youth Services and AB 1481 Frommer - Urban Park Act of 2001

The Murray-Hayden Urban Youth Services and Urban Park Act grant programs have very specific requirements. Projects must score highly in every required area to be competitive for the statewide funding. Therefore, staff grant-writing should be focused on a limited number projects that possess characteristics certain to score highly in the competitive areas. Staff requests approval to apply for competitive grant funds for the projects listed below.

Murray-Hayden Urban Youth Services

Main Library Children's Courtyard	\$146,000
Raimondi Field Improvements	\$500,000
Peralta Hacienda Historic Park	\$ 500,000

AB 1481 Frommer - Urban Park Act of 2001

East Oakland Sports Complex	\$3,000,000
Cryer Site Conversion to Community Center	\$ 650,000

These recommendations help achieve the Mayor/City Council goal # 6: to maintain and enhance Oakland's physical assets. Staff requests that Council accept these recommendations. Upon Council approval of the list of projects for block grant and pursuit of competitive Prop 40 funds, staff will submit for the Council's Consent Agenda resolutions authorizing application for, acceptance and appropriation of funds from Proposition 40.

As other Proposition 40 or other potential funding programs are announced, staff will return with specific project recommendations for Council consideration.

Proposition 12 (2000 State Park Bond) Per Capita Program Funds

In 2001, Council authorized the appropriation of \$350,000 in Proposition 12 Per Capita program funds to the Lafayette Square Park project. The \$350,000 allocation was originally intended for construction of a small kiosk. However, funds are not available for staff or operations and maintenance to support the small building. The project renovation work is complete and ready for closeout, and staff recommends reprogramming the \$350,000 to two projects:

Lincoln Square Tot Lot	\$202,000
Tot Lot Surfacing Repair	\$148,000

FISCAL IMPACT

The State does not require a local match for Per Capita, Roberti-Z’Berg Harris or Murray-Hayden programs. In the Frommer Urban Park Act competitive grant program, a match is not required but projects that have matching funds will score better in the grant-rating process. Both of the projects recommended for Frommer Urban Park Act funding have a match from the Council approved plan for Measure DD (*Oakland Trust Fund for Clean Water, Safe Waterfront, Parks and Recreation*).

Block grant funds are available for spending as soon as the City and State execute an agreement to encumber the funds and the project applications are approved by the State. Upon execution of contracts with the State, the City is entitled to request a 10% cash advance on the grant funds. If the project applications have been approved and the projects have been issued a “Notice to Proceed” for construction, the State will provide up to 80% of the project grant amount. To the extent the City selects projects that are the closest to actual construction (i.e., issuance of Notice to Proceed), the impact on the General Fund will be minimized because the work can proceed using cash in hand (up to 80%) from the State rather than negatively impacting the General Fund in a grant reimbursement process.

Estimated operations and maintenance costs, and the source of the O&M funds (if known) for these projects are also shown in Attachment A. Projects recommended for Proposition 40 Per Capita funding to alleviate health and safety concerns will not result in additional costs for the City. They will reduce costs or have no impact on the General Fund. For projects recommended for Roberti-Z’Berg Harris funding, the Castle Canyon and Arroyo Viejo Creek projects will not add O&M costs. Greenman Field will add approximately \$ 37,500 in new costs for water and additional staffing. MLK Plaza Park will add \$ 22,500 in new costs for water and staffing. The scope of work for the Lake Merritt Improvement project is in refinement stages; staff will determine O&M costs at a later stage of project development. The tot lot renovation projects at Lincoln Square and Clinton Park will not impact maintenance costs in the short term, but in the long term (5+ years), additional funds will be needed to ensure that the equipment stays in good repair.

Increased O&M costs will affect the Landscaping and Lighting Assessment District (LLAD), fund 2310. As per the recommendations in the Moving Oakland Forward report (Outdoor Maintenance Team), these additional costs will need to be addressed in the FY 05-07 budget development process.

All development projects are subject to 1%% charge for public *art* and 3% charge for contract compliance.

BACKGROUND

Grant Funding Source Overview

Proposition 40 Funds

Funds from the California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Act of 2002, known as “Prop 40,” are designated for local and regional entities, for projects that invest in parks, recreational facilities, and the preservation and protection of natural and historical resources. Prop 40 provides a total of \$2.6 billion in funds for projects statewide. The California Department of Parks and Recreation (DPR) administers the largest amount, \$870 million, of which \$80 million are for designated projects through specified grants, and \$799 million are available in “local assistance” through population based block grants to individual local jurisdictions and for statewide competitive grants. Smaller allocations are administered through other state agencies and boards, such as the State Coastal Conservancy, Wildlife Conservation Board, California Integrated Waste Management Board, and others for specific land and/or water conservancies, specialized programs and priorities.

This report will focus on the funding available through the State DPR, the most direct local assistance source, and refer to other known sources as applicable.

Block Grant Funds: The City will receive two block grants, Per Capita (\$1,798,000) and Roberti-Z’Berg-Harris (\$1,804,043), for a grand total of \$3,602,043. These block grant amounts are based upon Oakland’s population and designation as a heavily-urbanized area. Both Per Capita and Roberti-Z’Berg Harris (RZH) funds must be used for acquisition, development, improvement, restoration, or enhancement of park and recreational facilities. RZH also allows for funding of “special major maintenance projects” and/or “innovative recreation programs” but only in an amount not exceeding 30% of the total block grant.

In a block grant situation, the local government applicant submits a resolution from the governing body to the State for review; the State then sends a master contract for signature. Once executed, the funds are encumbered for the full granted amount for funding of approved local projects. The local jurisdiction then submits individual project applications for State eligibility review and approval prior to expenditure of funds. Per Capita and RZH funds must be encumbered by June 30,2006 and fully expended/closed out by June 30,2011.

Competitive Grant Funds:

Additional funds from Proposition 40 are available in the form of competitive grants. The two competitive grant programs with upcoming due dates are Murray-Hayden Urban Parks and Youth Service Program (due December 15, 2003), and Frommer Urban Park Act of 2001 Program (due January 15, 2004). Two other Proposition 40 grant programs—California Youth Soccer and Recreation Development, and State Urban Parks and Healthy Communities—are not funded in this year's State budget, but are projected to be funded in 2004.

Cultural and Historical Resources Funds

In September 2002, the Governor signed AB **176**, which created the California Cultural and Historical Endowment. In October, the Governor announced grants for specific museum, cultural and historic preservation projects reflecting the State's rich cultural diversity. Those grants were directed from Prop 40 to protect and restore historic and cultural sites. Two such grants funded Oakland projects -- \$ 1.0 million for the African American Museum and Library at Oakland (AAMLO), which was accepted by Council Resolution 77949 C.M.S. on July 15, 2002, and \$1.5 million for the Chabot Space and Science Center.

The State Resources Agency conducted public hearings throughout California in early 2003 to receive input from major stakeholders representing museum, historic preservation and cultural interests on how to make available the future funding from the Prop 40 Cultural and Historical Resources funds.

The adopted FY 2003-04 State budget appropriated \$128.4 million in Prop 40 Cultural and Historical Resources funds to the California State Library for the California Cultural and Historical Endowment. The funds are for the issuance of grants, conducting a comprehensive survey of existing resources and identifying underrepresented aspects of the State cultural and historical heritage. Staff will monitor State Library developments for any local grant opportunities.

Proposition 50 Funds

Proposition 50, the *Water Security, Clean Drinking Water, Coastal and Beach Protection Act of 2002* is an additional funding source for waterfront- and watershed-related projects. The City is part of a recently formed Northern and Coastal California Water Bond Coalition, comprised of counties, cities, regional districts and special districts, to advocate for equity in State funding of water-related programs and projects. The Coalition has compiled a prioritized listing of water and parks related programs from input of the coalition member agencies. How the legislature will use the coalition's prioritized goals in dividing Prop 50 funds is yet unconfirmed. Staff will continue to monitor availability of funds from this source, and return to Council for direction and approval to apply for upcoming competitive grants.

California State Coastal Conservancy Funds

The City will seek funds for waterfront, stream, creek and water quality-related projects through the State Coastal Conservancy. At this time, a large portion of the State Coastal Conservancy funds are from Proposition 50 and are therefore limited to water quality-related projects. City staff have met with the Coastal Conservancy staff to discuss current City projects that are appropriate for the Coastal Conservancy's funding priorities. The Coastal Conservancy staff will meet later this year with its own Board to discuss the City's projects and recommend funding for these projects.

Proposition 12 Funds

In September 2001, the Council approved projects for funding under Proposition 12 (2000 State Park Bond) Per Capita and Roberti-Z'berg Harris programs. Most of the projects have been approved by the State and are well underway. Roberti-Z'berg-Harris program projects include Bella Vista Park, Peralta Hacienda Historical Park Landscape Improvements and Technology Literacy Program. Per Capita program projects include Greenman Field Renovation, Lake Merritt Seawall, Shoreline Access, Rockridge Greenbelt Phase II, and Splash Pad Park.

Several are in the project application development process with the State, including Montclair Recreation Center Renovation, City Stables Improvements, and Laurel District Park Site Acquisition.

One project, Lafayette Square Park, has \$350,000 in Per Capita funding available for re-programming, if Council approves. The Lafayette Square Park has been renovated according to the award-winning master plan. The intent of the \$350,000 was to add a small recreation kiosk that could support on-site programming. Such a structure would require staffing for opening, closing and other site activity, and be subject to vandalism and defacing unless monitored. However, funds are not available for staff or operations and maintenance to support the small building. The project renovation work is complete and ready for closeout, following the actions recommended to the Public Works Committee in a separate report.

As explained below in the Key Issues and Impacts section, staff recommends reprogramming the \$350,000 Proposition 12 funds from Lafayette Square Park to two projects: 1) Tot Lot Repair at the Chinese Junk Boat structure and play area in Lincoln Square Park, and; 2) Tot Lot surfacing repairs at tot lots throughout the City.

Overview of Attachments

The following attachments are provided to assist Council in its allocation process:

Attachment A- Recommendations for Proposition 40 Funding

Attachment A summarizes staff recommendations for Proposition 40 funding under the Per Capita, Roberti-Z'berg Harris, Murray Hayden and Frommer Urban Parks Act programs. It includes information on project cost, estimated operation and maintenance costs, and available matching funds.

Attachment B – Updated Master Open Space, Parks and Recreation Capital Improvement Projects List

On July 9, 2002, staff presented to *the* Life Enrichment Committee an informational report and comprehensive list of projects in various stages of “readiness,” in order to begin the process of selecting projects to receive the Prop 40 funds. Since that time, *the* working list has changed. Some projects are now fully funded and can be removed from the list. They are shown with a strikeover and notes regarding project completion. The state of readiness of other projects may have changed during the year. A few new projects have been added through Council actions related to Measure K, FY 2003-05 capital improvement budget or other Council deliberations. This revised comprehensive project list is Attachment B.

Attachment C- “Ready-to-Go” Projects Sorted by Council District

Attachment C provides a list of projects in “ready-to-go” order, sorted by Council District. The “ready-to-go” designation typically means that a project is construction-ready, in design, or that a master plan and/or programming has been conducted for the project, such that design and construction could begin almost immediately. Some of the projects are included due to strong community and Council support for the project, although *the* projects will require further development to complete programming and planning before design and construction can commence.

Attachment D - Previously funded Parks and Recreation CIP projects Sorted by Council District

This spreadsheet provides an overview of all park and recreation CIP projects that have been funded since 1990, and is also sorted by Council District to illustrate funding distribution.

KEY ISSUES AND IMPACTS

Per Capita Program

The City will receive \$1,798,000 in Prop 40 Per Capita program block grant funds. Staff recommends allocating the dollars to unfunded projects with immediate needs for correction or mitigation of potential health and safety concerns, or compliance with regulatory requirements. By allocating funds to health-safety projects, the City will reduce maintenance needs as well as reduce health and safety risks. Undertaking these projects will not require the City to budget additional funds for park operation and maintenance.

The following projects are recommended for Per Capita funding:

Lawn Bowling Roof Repair (\$150,000)

The roof at *the* Lawn Bowling clubhouse along Bellevue Avenue next to Lake **Memtt** is badly in need of repair. The original damage to the roof resulted from a falling tree branch. However, in the course of repairing the damage from the tree branch, staff discovered that the wooden joists underneath the roof tiles were rotting. Because the Clubhouse is an historic building, the roof repair must be done sensitively, maintaining the historic integrity of the building. This increases the cost of the project.

Estuary Park (BCDC Requirements) (\$200,000)

The Bay Conservation and Development Commission (BCDC) granted a permit, jointly held by the City, Jack London Aquatic Center, Inc., and the Port of Oakland, for the construction of the Jack London Aquatic Center. The permit requires the completion of specific public access improvements at Estuary Park, which if not completed will result in significant fines to the permit holders and closure of the Aquatic Center. A portion of the required work has been completed but lack of funding prevented completion of the balance of work. Specifically, by June 30, 2004, the City must repave and restripe two parking lots; install a gate to the City's dock to secure City boats; and mend a damaged post. Already due for completion (December 31, 2002) is the unfunded balance of lighting improvements between the Aquatic Center and the picnic area in Estuary Park.

The BCDC permit also requires the installation of a new, free standing restroom structure by December 31, 2007. A broad estimate of the cost for a new restroom ranges from \$300,000 to \$400,000. The permit was issued with the restroom requirement prior to City approval of waterfront improvement plans and passage of Measure DD. The waterfront plans envision significant site reconfiguration that would obviate a need for the new restroom structure. CEDA staff will meet with BCDC to review plans and public access improvements and request removal of the restroom-condition from the permit.

Live Oak Pool Deck Repair (\$550,000) The Live *Oak* Pool is located adjacent to Oakland High, but is maintained and operated by the City of Oakland. For the past five years, the pool has had a serious unfunded health and safety problem resulting from ground movement underneath the pool. The tiles on the deck have cracked and broken, exposing swimmers to sharp tile edges, and uneven surfaces. At this time, staff from Municipal Building patch and repair the deck tiles on a monthly basis. The County Health Department has threatened to close the pool on several occasions. If the deck surface is repaired properly, this will enable the pool to remain open, and will greatly reduce the amount of maintenance required from Municipal Building staff

Dimond Recreation Center Deck Repair (\$500,000)

Funds are needed to replace the deck at the Dimond Recreation Center. Both the supports and the elevated deck structure have "dryrot," particularly near the base of the deck near the Dimond pool. The deck has been closed for the past year due to this health and safety issue. By replacing the deck, the health and safety hazard will be eliminated, and the deck can be re-opened to the public.

Dunsmuir House Electrical Repair and Replacement (\$70,000)

The historical mansion and other facilities at Dunsmuir House and Gardens need considerable electrical work. The main panel and two sub-panels were replaced recently on an emergency basis, following a small electrical fire. A general assessment confirmed the need for substantial work to replace irregular and patched electrical wiring and systems.

Recreation Center Fire Alarm Repair (\$30,000)

The fire alarms at four recreation centers are not functioning properly. These centers are: Tassafaronga Recreation Center, Ira Jinkins Recreation Center, Bushrod Recreation

Center and Poplar Recreation Center. Staffs from the Office of Information Technology, and Parks and Recreation have estimated the cost to repair the fire alarms at \$7,000 to \$8,000 per facility. Repairing the alarm systems will alleviate a health and safety issue.

Tot Lot Repair at Lincoln Square Park (\$298,000)

The Chinese Junk Boat at Lincoln Square is particularly in need of new tot lot equipment and resurfacing. By replacing and repairing the play equipment in this park, the City will alleviate a health and safety issue and also reduce liability exposure. The Lincoln Square Park project needs a total amount of \$500,000. Additional funds are recommended in the section below regarding Proposition 12.

Roberti-Z'Berg Harris Urban Open Space and Recreational Grant Program

The City will receive \$1,804,043 in Roberti-Z'Berg-Harris (RZH) program block grant funds. The 3/7th non-state match requirement has been removed but the program guidelines are not yet finalized. Staff applied the following criteria in identifying projects to recommend for funding by RZH: safety/risk; leveraging funds; readiness for construction; and O&M impact.

The following projects are recommended for RZH funding:

Castle Canyon (\$300,000)

Castle Canyon contains valuable wildlife habitat and unique natural resources, and acquisition of this property would create new open space, public access, improve water quality and provide trail connections to Joaquin Miller Park, Roberts Recreation Area, and Redwood Regional Park. The City has been negotiating the purchase of this 10-acre creekside property for the past year, and has successfully reduced the price from \$3 million, to \$1 million. Council allocated \$700,000 to the project from Measure K, Series D. An additional \$300,000 is needed in order to purchase the property.

Note that this project is eligible for Coastal Conservancy funding, and an application can be made for up to \$175,000 to assist this project. Coastal Conservancy staff expressed interest in this project and they plan to make recommendations to their Board in the next few months. If Coastal Conservancy awards \$175,000, then staff would recommend redirecting \$175,000 of RZH funds for use in Tot Lot Repair and Resurfacing.

Martin Luther King Plaza Park (\$100,000)

Martin Luther King, Jr. Plaza Park is one of the last projects to be completed as part of the Martin Luther King Plaza Project (MLK), located at the old University High School / Merritt College Campus in North Oakland, on Martin Luther King, Jr. Way. The Park, which will face Dover Street, was put out to bid earlier this year, but the bids came in far above the estimated cost of the project. The City is working with the design consultant to reduce the project scope and negotiate with the lowest responsible bidder. An additional \$100,000 is required to complete the project.

Lake Memtt System Improvements (\$254,043)

This is a Measure DD fund-leveraged project to address such needs as street furniture, signage, kiosks, restroom renovations, and adaptive reuse of various buildings.

Clinton Park (\$250,000)

Located between International Boulevard & East 12th, and between 6th & 7th Avenues, this park is in a densely populated area, and requires additional funding to renovate and improve the existing facilities. Funds would be focused on repair and improvements to the tot lot with landscaping and other facility improvement/maintenance if funding allows.

Greenman Field (\$500,000)

Over the past year, through community meetings, the Greenman Field master plan has grown from a \$500,000 project to a \$1.6 million master plan that will not only improve the existing field, but also create a tot lot and other new amenities for neighborhood youth at Havenscourt and Lockwood Elementary Schools. The project is currently funded by Prop 12 Per Capita and City Measure K, Series D funds. **An** additional \$500,000 is needed in order to fully fund construction of the project as defined by the master plan and community.

Arrovo Viejo Creek at the Oakland Zoo (\$400,000)

This project will improve creek side habitat and water quality and offer educational opportunities by re-grading the banks, establishing new riparian vegetation and installing new creek side instructional outdoor areas. Community outreach is complete and construction documents are currently 85% complete. The Oakland Zoo will supply maintenance and programming. The total project cost is \$964,500. The proposed \$400,000 is needed to complete the project by leveraging the State Coastal Conservancy commitment to fund \$400,000, and the in-land contributions (design, zoo, volunteers, maintenance, and staff time) of \$164,500.

Murray-Hayden Urban Parks and Youth Services Program (Competitive Grants)

The State has budgeted \$46 million for its Murray-Hayden competitive grant program. The 3/7th non-state match requirement has been removed. The Murray-Hayden competitive grant program provides funding for acquisition, development, or rehabilitation of parks and facilities that are in neighborhoods with few park and recreation opportunities for youth, and that have **high** rates of unemployment. Successful grant applications must demonstrate not only that the project area meets the socioeconomic requirements of the grant, but also that the community to be served by the project has been engaged in the planning process, and that at-risk youth will be involved in project construction or programming. Grants will range from \$100,000 to \$2,500,000 per project.

*Staff recommends approval to apply for **Murray-Hayden** competitive grant funds for the following projects:*

Peralta Hacienda Historic Park (\$500,000)

The nonprofit organization, Friends of Peralta Hacienda, has asked to work with the City on this grant application to construct portions of the Peralta House gardens and community program buildings. Friends of Peralta Hacienda has worked closely with the community throughout its planning process and the proposed project corresponds with

the Murray-Hayden grant guidelines in terms of providing educational and recreational opportunities for youth and children in an area that is socio-economically challenged. The proposed funding will provide for a performance stage and related amenities.

Main Library Children's Courtyard (\$146,000)

The library plans to request \$146,000 for the "Children's Courtyard," an open space in the center of the Main Library that will serve both as an extension of its Children's Room and as a place where neighborhood children can play.

Raimondi Field (\$500,000)

In anticipation of applying for Murray-Hayden funding, the City Council appropriated matching funds from Measure K for the Raimondi Field project. The Friends of Oakland Parks and Recreation will work closely with the City on this project. Funds will be used to renovate the soccer and baseball fields, including installing lighting, and converting the fields to rubberized surfacing.

AB 1481 Frommer Urban Parks Competitive Grant Program

The State has also budgeted \$130,690,000 for the Frommer Urban Park Act competitive grant program. Projects that have matching funds will score better in the grant-rating process. This program provides funding for acquisition and development of only new parks and recreation facilities that, for example, will: be developed closely with community members, be usable by pupils from public schools, replace blight, provide for employment and training, be operated and maintained through joint-use agreements, and be fully usable by June 2010. Successful applicants must demonstrate that the area lacks park space, that residents have been included in the planning process, and confirm that at-risk youth will be involved in project construction or programming. Grants will range from \$100,000 to \$3,000,000 per project.

Staff recommends approval to apply for Frommer Urban Parks Program competitive grant funds for the following projects:

East Oakland Sports Complex (\$3,000,000)

The schematic design of the East Oakland Sports Complex is complete, and \$10 million has been budgeted for the project in Measure DD. Nine million of this funding will be received in 2010, through Measure DD, Series C. Because the East Oakland Sports Complex is a new project in a low-income area with unmet recreational needs, the project could be a strong candidate for grant funding. However, the project as designed currently has a \$41 million funding gap even with the Measure DD funds. To be competitive for grant consideration, the application must demonstrate that the project can feasibly be constructed by 2010. Staff recommends submitting an application for this project only if a fund raising plan can be identified before the application deadline of January 15, 2004.

Cryer Site - Convert to Community Use Facility (\$650,000)

This Measure DD project is adjacent to Union Point Park, near the road that connects Oakland to Coast Guard Island. The project is proposed as Phase II of Union Point Park, and will convert the existing building at that location to a new community center. The

existing paved slope would be landscaped, and a parking lot will be added. The total project cost is estimated at approximately \$1.58 million, and the gap between grant funds received and total cost will be closed with Measure DD funds. If any excess Measure DD funding is available as a result of receiving sufficient Frommer Urban Park Program grant funds, the excess will be reallocated to other Measure DD projects.

Youth Soccer and Urban Parks and Healthv Communities Competitive Grant Proeram

An additional \$50 million in competitive grant funds will be available from Proposition 40 in 2004 through two grant programs: The Youth Soccer and Recreation Development grant program, and the Urban Parks/Healthy Communities program. The State has issued *druji* program guidelines that emphasize funding active recreation facilities. Final program funding guidelines will not be available until later this year, but based on the draft guidelines, staff expects to recommend submitting applications to fund Raimondi Field and sports fields at Oakport. The grant application deadline is tentatively set for July 30, 2004. Staff will return to Council when final guidelines are available.

Proposition 12 - Reprogramming of Per Capita Funds

The repairs needed at Lincoln Square Park for the Junk Boat exceed the \$298,000 available from Proposition 40 Per Capita funds. For this reason, staff recommends also reallocating the Council approved \$350,000 in Proposition 12 funds from the Lafayette Square Park project, to the Chinese **Junk** at Lincoln Square, as well as to tot lot surfacing repairs, City-wide.

Lincoln Square Park (\$202,000)

The Chinese Junk Boat play structure at Lincoln Square Park needs substantial work estimated to cost up to \$500,000. The Chinese Junk Boat is a large wooden play structure located in Lincoln Square Park, and was originally built with a combination of City and Wa Sung Community Service Club privately raised funds. Over time, new safety requirements, **ADA** access requirements, normal wear and tear, and natural elements (rain and sunlight) have resulted in the need for major renovation to preserve the structure. Portions of the Chinese Junk Boat must be reconstructed and other play elements must be modified or eliminated to meet current standards. The remainder of the \$500,000 is recommended to come from Proposition 40 Per Capita funds.

Tot Lot Surfacing Repairs (\$148,000)

The rubberized surfacing underneath play structures must be adequately maintained. Although maintenance costs for this resilient surfacing are less than maintaining a sand or wood chip playground surface (and is considerably safer), the surface tends to wear away underneath popular play areas, and particularly in areas where it is most needed, known as "fall zones." Staff recommends utilizing the remaining \$148,000 of the reprogrammed Proposition 12 funds for surfacing and/or resurfacing at high-usage tot lots throughout the City.

SUSTAINABLE OPPORTUNITIES

Economic

The projects proposed will aid in generating jobs for the local economy **through** utilizing local businesses whenever possible for contract **work**.

Environmental

These projects provide environmental benefits and opportunities by increasing and improving Oakland's park amenities. The projects will also aid in energy and natural resources conservation through the selection of appropriate materials and equipment in the design and construction process.

Social Equity

The projects represent critical community resources, located in areas that are underserved with recreational facilities. By investing in the maintenance and repair of these resources, the City is providing immediate benefit to areas in need of recreational services.

DISABILITY AND SENIOR CITIZEN ACCESS

All projects are designed and constructed to be in compliance with the Americans with Disabilities Act (ADA) and Older Americans Act, and other applicable laws to enhance accessibility for people with disabilities and senior citizens.

RECOMMENDATIONS AND RATIONALE

Staff recommends that Council approve the proposed recommendations for the Proposition 40 Per Capita and Roberti-Z' Berg-Harris programs based on the block-grant program guidelines, the City's needs and priorities, and the projects' current status.

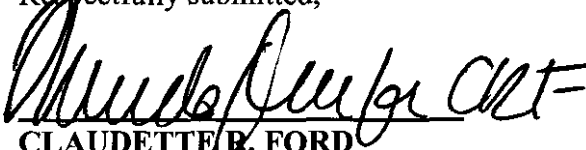
Staff also recommends that Council approve the proposed recommendations to apply for funding through the Proposition 40 competitive grant programs: Murray-Hayden, and Frommer Urban Parks. These recommendations are based on the competitive grant guidelines, availability of matching funds (in the case of Frommer Urban Parks), project status, and the City's needs.

Given further direction, staff will prepare resolutions for approval on the Council's Consent agenda: (1) to apply for, accept and appropriate Per Capita block grant funds to specific projects; (2) to apply for, accept and appropriate Roberti-Z' Berg-Harris block grant funds to specific projects; (3) to apply for, accept and appropriate funds for specific projects from the Murray-Hayden competitive grant program; (4) to apply for, accept and appropriate funds for specific projects from the Frommer Urban Parks competitive grant program; and (5) to reprogram the \$350,000 in Prop 12 Per Capita funds from Lafayette Square Park to Lincoln Square Park & to tot lot surfacing repair.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that the Council accept this report, and provide direction for the preparation of resolutions allocating Prop 40 Per Capita and Roberti-Z'berg Harris block grants, authorizing applications for the Murray-Hayden and Frommer Urban Parks competitive grant program funding, and reprogramming Prop 12 Per Capita funding in the amount of the \$350,000.

Respectfully submitted,

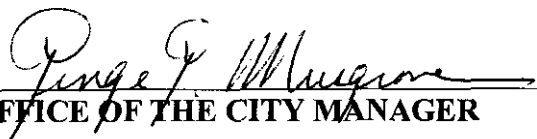

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Office of the City Manager

APPROVED AND FORWARDED TO THE
LIFE ENRICHMENT COMMITTEE:


OFFICE OF THE CITY MANAGER

- Attachment (A): Summary of Proposition 40 Funding Recommendations
- Attachment (B): Updated Master Open Space, Parks and Recreation CIP Project List
- Attachment (C): "Ready-to-go" projects sorted by Council District
- Attachment (D): Previously funded Parks and Recreation CIP projects sorted by Council District

SUMMARY OF PROP 40 FUNDING RECOMMENDATIONS

Attachment A

Council District	Project Name	Total Project cost	Funds Available	Funding Gap	Recommend	Additional O&M Costs
PER CAPITA						
3	Lawn Bowling Roof Repair	\$ 150,000	\$ -	\$ 150,000	\$150,000	None
3	Estuary Park (BCDC Requirements)	\$ 200,000	\$ -	\$ 200,000	\$200,000	None
2	Live Oak Pool Deck Repair	\$ 550,000	\$ -	\$ 550,000	\$550,000	None
4	Dimond Recreation Center Deck Repair	\$ 500,000	\$ -	\$ 500,000	\$500,000	None
7	Dunsmuir House Electrical Repair	\$ 100,000	\$ -	\$ 100,000	\$70,000	None
6,1,7,3	Recreation Center Fire Alarm Repair	\$ 30,000	\$ -	\$ 30,000	\$30,000	None
2	Tot Lot Repair at Lincoln Square	\$ 500,000	\$ -	\$ 500,000	\$298,000	Long-term -- increase of \$2,500
SUM					\$1,798,000	
ROBERTI-Z'BERG-HARRIS						
4	Castle Canyon	\$1,000,000	\$700,000	\$ 300,000	\$300,000	None
6	Greenman Field	\$1,600,000	\$1,100,000	\$ 500,000	\$500,000	\$37,500 (\$7,500 water, .25 FTE gardener, .25 FTE muni buildings)
2	Clinton Park (Tot Lot)	\$250,000	\$ -	\$ 250,000	\$250,000	Long-term -- increase of \$2,500
2,3	Lake Merritt Improvements	\$16,000,000	\$6,050,000	\$ 9,950,000	\$254,043	TBD*
1	Martin Luther King, Jr. Plaza Park	\$600,000	\$500,000	\$ 100,000	\$100,000	\$22,500 (\$7,500 water; .25 FTE gardener)
7	Arroyo Viejo Creek at the Oakland Zoo	\$964,500	\$564,500	\$ 400,000	\$400,000	None (provided by Oakland Zoo)
SUM					\$1,804,043	
MURRAY-HAYDEN COMPETITIVE GRANT						
2	Main Library Children's Courtyard	\$146,000	\$0	\$ 146,000	\$146,000	None
5	Peralta Hacienda Historic Park	\$2,000,000	\$1,500,000	\$ 500,000	\$500,000	TBD*
3	Raimondi Field	TBD	\$200,000	TBD	\$500,000	TBD*
SUM					\$1,146,000	
FROMMER-URBAN PARKS COMPETITIVE GRANT						
5	Cryer Site*	\$1,582,335	\$1,450,000	\$ 132,335	\$650,000 **	TBD*
7	East Oakland Sports Complex*	\$56,000,000	\$15,000,000	\$ 41,000,000	\$3,000,000	TBD*
SUM					\$3,000,000	
PROPOSITION 12 (PER CAPITA) - REPROGRAMMING						
2	Tot Lot Repair at Lincoln Square	\$500,000	(see Prop 40)	\$ 202,000	\$202,000	Long-term -- increase of \$2,500
ALL	Tot Lot Surfacing Repairs	TBD	\$ -	TBD	\$148,000	none
SUM					\$350,000	

* Project scope not defined enough for Operand Maint. Staff to provide analysis at a later stage.

**Any grant funds received over \$132,335 would allow for reallocation of Measure DD funds to other projects.

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

Dist	Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = more than \$15,000
PARKS & RECREATION PROJECTS								
1	Martin Luther King Jr. Plaza Park Construct a new park adjacent to a new housing development in N. Oakland. Scope includes new play equipment, pathway, landscaping, seating, etc.	1. Construction	2003	PC, RZH	\$ 600,000	\$ 500,000	\$ 100,000	\$7500 for water; .25 FTE gardener
1	Rockridge Greenbelt Phase II Improve Greenbelt at Temescal Creek to provide play equipment, pathway, seating, etc.	2. Design	2003	PC, RZH	\$ 640,000	\$ 633,000	\$ 7,000	\$7500 for water; .25 FTE gardener
6, 1, 7, 3	(New) Recreation Center Fire Alarms Repair and replace fire alarms in Tassafaronga, Bushrod, Ira Jinkins and Poplar Recreation Centers. Health & safety issue.	2. Design	2003	PC, RZH	\$ 30,000	\$ -	\$ 30,000	none
6	Greenman Field Improvements Project includes new play area for children, ballfield improvements, and soundproof wall.	2. Design	2003	PC, RZH	\$ 1,600,000	\$ 1,100,000	\$ 500,000	\$7,500 for water; .25 FTE gardener; .25 FTE muni buildings
6	City Stables Master Plan Renovation of main building, stables, paddock, arena	2. Design	2004	PC, RZH	\$ 1,600,000	\$ 627,810	\$ 972,190	.5 FTE muni buildings
2	Splash Pad Park. Phase II Streetscape and pedestrian improvements for area opposite Splashpad Park.	2. Design	2004	PC, RZH	\$ 1,000,000	\$ -	\$ 1,000,000	.5FTE gardener; \$7,500 water
4	Diamond Recreation Center Deck Repair Replace elevated, dry-rot damaged deck and supports at the recreation center. Health & Safety issue	2. Design	2004	PC, RZH	\$ 500,000	\$ -	\$ 500,000	none
ALL	(New) Replace Tot-Lot Equipment Replace deteriorated play equipment at City tot lots. High priority = Lincoln Square, Morgan Plaza Park	3. Planning / programming	2004	PC, RZH	TED	\$ -	TBD	long-term low increase
ALL	(New) Playgrounds - Rubberized Surfacing Replace existing play surfaces with rubberized surfacing material for safety and accessibility. Total cost is for "Priority 1" sites based on determination by ADA compliance program. Highest priority = Morgan Park and Mosswood Park	3. Planning / programming	2004	PC, RZH	\$2,600,000	-		
5	(New) Carmen Flores Park and Recreation Center Upgrade playing fields to rubberized surfacing	3. Planning / programming	2004	PC, RZH	TBD	\$ -	2,600,000	TBD
2	Clinton Park Rehabilitate park facilities, amenities, and improve tot lot in densely populated area between International & E. 12th, and 6th and 7th Avenue.	3. Planning / Programming	2004 (tot lot)	PC, RZH, MH	\$ 500,000	\$ -	\$ 500,000	TBD
3	(New) Wade Johnson Park Renovate existing play equipment; and improve park accessibility to adjacent Cole Elementary School	3. Planning / programming	TBD	PC, RZH, MH	TBD based on scope	\$ -	TBD	low
3	(New) McClymonds Mini-Park Design & construction of a mini-park in collaboration w/UC Berkeley School of Design.	3. Planning / programming	TBD	PC, RZH, MH	TBD based on scope	\$ -	TBD	.10 FTE gardener

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning/Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions with stakeholders
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

Ver. 9-03-03

ATTACHMENT B

Item	Proposed Name	Current Status	Year to Complete	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Cost	Add'l O & M per yr: Low = Less than \$5,000 Med = \$5,000 to \$15,000 High = more than \$15,000
2	(New) Live Oak Pool Deck Repair Repair extensive broken tiles over entire pool deck area. Safety & health issue	3. Planning / Programming	2004	PC, RZH	\$550,000	\$	\$ 550,000	none
6	Rainbow Community Center Computer Lab Create new computer lab at Rainbow Community Center.	3. Planning/ Programming	2004	PC, RZH	\$ 10,000	\$	\$ 10,000	\$7,000 (DSL costs plus supplies)
3	Raimondi Field Renovate the fields for soccer and baseball activities using synthetic turf and install lights for night use.	3. Planning/ Programming	2004	PC, RZH, MH, Soccer & Recreation	\$ 5,000,000	\$ 200,000	\$ 4,800,000	\$7,500 for water, .25 FTE gardener
7	Glen Daniels / King Estates Trails Restore & construct new trails in open space area	3. Planning/ Programming	2004	PC, RZH	\$ 150,000	\$	\$ 150,000	low
4	Joaquin Miller Trails Trail improvements on high-usage trails near Sunset Trail	3. Planning/ Programming	2004	PC, RZH	\$ 100,000	\$	\$ 100,000	none
6	Coliseum Garden Park Soccer and Baseball Fields Reconfigure park to include soccer field and baseball diamond	3. Planning/ Programming	2005	PC, RZH, Urban Parks, Soccer & Recreation	TBD	\$	TBD	\$7500 for water, .25 FTE gardener
7	East Oakland Sports Complex Construct a new, major sports complex to be located at Ira Jinkins Park, including swimming and diving pools, spas, locker rooms, concessions, community meeting rooms, playground, teen facilities, daycare, fitness center, aerobics and dance studio, climbing wall, etc.	3. Planning/ Programming	TBD	PC, RZH, Urban Parks, Soccer & Recreation, DD	\$ 56,000,000	\$ 15,000,000	\$ 41,000,000	TBD
3	(New) 25th Street Mini-Park Repair and renovate closed lot in West Oakland	3. Planning/ Programming	TBD	PC, RZH	\$ 200,000.00	\$	\$ 200,000	TBD
6,4	Skyline Boulevard Median Trees Replace 450 over-mature Monterey Pine on Skyline Blvd	4. Community / Council Interest	2004	PC, RZH	\$ 500,000	\$	\$ 500,000	med
4	Laurel District Park Acquisition and Development Acquisition and site improvement for a new neighborhood park/playground.	4. Community / Council Interest	2005	PC, RZH	\$ 637,000	\$ 250,000	\$ 387,000	\$1,000 for water .25 FTE gardener
ALL	(New) Resurface Gymnasium Floors Resurface worn out gymnasium floors.	4. Community / Council Interest	TBD	PC, RZH, CDBG	\$50,000	\$	\$ 50,000	none
5	(New) Mold abatement at Manzanita Recreation Center Conduct mold assessment.	4. Community / Council Interest	TBD	PC, RZH, CDBG	\$25,000	\$	\$ 25,000	none
3	(New) West Oakland Teen Center Construct a new teen center	4. Community / Council Interest	TBD	PC, RZH	TBD	\$	TBD	TBD
3	(New) Solar Panels for McClymonds & DeFremery Pools Install solar panels.	4. Community / Council Interest	TBD	PC, RZH	TBD	\$	\$	TBD
7	Elmhurst Community Center Design Prepare design for a center to include classrooms, meeting rooms, Head Start facilities. No site yet identified.	5. Inactive	2005	PC, RZH, Urban Parks	\$ 500,000	\$	\$ 500,000	high
4	Allendale Recreation Center Expansion Add 2,000 sq ft expansion for programming	5. Inactive	TBD	PC, RZH	\$800,000 - \$1,000,000	\$	\$800,000 - \$1,000,000	med
4	Brookdale Recreation Center Storage Add storage room to community center for needed storage space.	5. Inactive	TBD	PC, RZH	\$100,000 - \$200,000	\$	\$100,000 - \$200,000	none

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5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

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7	International Boulevard Beautification Planting of 400 street trees along International Blvd in the Elmhurst District	5. Inactive	TBD	PC, RZH, CDBG	\$ 40,000	\$ -	\$ 40,000	med
ALL	Recreation Center Gymnasium Additions Add gymnasiums at 7 recreation centers	5. Inactive		PC, RZH	\$ 14,000,000	\$ -	\$ 14,000,000	high
7	Sheffield Village Community Center Add 1000 sq ft to community center.	5. Inactive	TBD	PC, RZH	\$ 500,000	\$ -	\$ 500,000	med
7	Sobrate Park Restroom Demolition of restroom	complete	2002	fully funded	\$ 200,000	\$ 200,000	\$ -	none
2	Splash Pad Park - Phase I Renovate landscaping, improve public use of park grounds and provide safe pedestrian access.	construction	2002	fully funded				med
2	Bella Vista Park landscaping, install new tot lot, irrigation system	Design	2003	fully funded	\$ 1,600,000	\$ 1,600,000	\$ -	med
1	Temescal Pool Replace filtration system	design	2003	fully funded	\$ 1,600,000	\$ 1,600,000	\$ -	none
4	Montclair Recreation Center Upgrade Update facility and make ADA compliant	Planning/ Programming	2003	fully funded	\$ 500,000	\$ 500,000	\$ -	low
7	Oakland Zoo Wild California Develop 40 acre exhibit of California native plants and animals.	Planning/ Programming	2003	fully funded	\$ 35,000,000	\$ 35,000,000	\$ -	med
CULTURAL, LIBRARY & MUSEUM PROJECTS								
5	Peralta Hacienda Historic Park Phase III improvement to provide multi-purpose lawn and native plants area. a new community/program facility, new exhibit play ground, adobe wall, site lighting, pathways and fruit Orchards reflective of the historical significance of the park.	2. Design	2003	PC, RZH, Murray-Hayden, Historical / Cultural	\$8,300,000 (Phase III) \$2,000,000 Phase IIIA	\$ 1,500,000	\$ 500,000	high
2	California Collections & Research Center Redevelopment of Army Base is forcing move to new location. Accreditation requires improved conditions.	2. Design	2003	Historical / Cultural	\$ 5,500,000	\$ -	\$ 5,500,000	covered by existing Operation & Maintenance budget
3	Camron Stanford House Renovate house, including siding repairs, internal wiring and ADA improvements	2. Design	2003	Historical / Cultural	\$ 280,000	\$ 130,000	\$ 150,000	none
2	Main Library Children's Room & Courtyard Create outdoor courtyard/play area for children as an extension of the Main Library Children's Room and for use by neighborhood children.	2. Design	2003	PC, RZH, Murray-Hayden	\$ 146,000	\$ -	\$ 146,000	low
2	People of California Gallery Re-installation of Museum History Gallery to make it more relevant to the current population	3. Planning / programming	2004	Historical / Cultural	\$ 6,500,000	\$ -	\$ 6,500,000	Reduced utilities. 5 FTE curator
2	(New) Museum Health, Safety Accessibility Undertake health, accessibility and safety repairs that could be done less expensively as part of a package.	3. Planning / programming	2004	Historical / Cultural	\$ 329,000	\$ -	\$ 329,000	none
2	(New) Museum Roof Repairs / Waterproofing Repair leaks in building, replace damaged carpets, exhibits and furniture. Grouting, Sealing of cracks and re-routing of drains.	3. Planning / programming	2004	Historical / Cultural	\$ 284,240	\$ -	\$ 284,240	none

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ver. 9-03-03

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	Moss House Renovation	3. Planning/			\$ 410,000	\$ 92,000		
					\$ 70,000	\$ -		
7	Implement master plan, including renovation of Carriage house, estate entrance, and landscaping	3. Planning/ Programming	TBD	PC, RZH, Historical / Cultural	\$ 3,000,000	\$ -	\$ 3,000,000	none
2	Main Library Teen Zone Create a "teen zone" on the 2nd floor of the main library.	3. Planning/ Programming	TBD	not eligible for prop 40	\$ 450,000	\$ -	\$ 450,000	med
2	MLK Freedom Center (phase I) Design museum, classroom and auditorium at MLK Regional Shoreline Park	5. Inactive	TBD	PC, RZH, Historical / Cultural	\$ 1,000,000	\$ -	\$ 1,000,000	high
3	African-American Museum and Library at Oakland For exhibits	Planning/ Programming	2003	fully funded				TBD
4	Chabot Space & Science Exhibits Acquire artifacts commemorating California's "place in Space."	Planning/ Programming	2004	Historical / Cultural	\$ 1,500,000	\$ 1,500,000	\$ -	none
REEK PROJECTS								
6	Lion Creek - Coliseum Gardens Undertake creek restoration work at OHA Site as part of Coliseum Gardens park project, which is tied to HOPE VI.	2. Design	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 1,500,000	500000-\$1 m	\$ 1,000,000	\$3,000 water, .5 FTE
7	Arroyo Viejo Creek, Oakland Zoo Undertake creek restoration for bank stabilization, habitat improvement and instructional resource enhancement	2. Design	2004	Conservancy, Prop 50, DD	964,500	\$ 564,500	\$ 400,000	none (Zoo to maintain)
4	Cinderella Creek Crossing, Joaquin Miller Park Replace undersized culvert with a bridge/ erosion control near Sunset Trail- (linked to Joaquin Miller Trail project)	3. Planning/ Programming	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 660,000	\$ 170,000	\$ 490,000	none
1	Glen Echo Creek, Richmond (new park) Develop access to creek, signage, habitat restoration	3. Planning/ Programming	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 380,000	\$ 70,000	\$ 310,000	starting public process
	Dimond Park, Sausal Creek Repair eroded areas & daylight culverted sections, expand fish habitat and	3. Planning/		PC, RZH, Coastal Conservancy, Prop 50,	\$ 1,200,000	\$ 1,200,000	\$ -	
					\$ 1,500,000	\$ 500,000	\$ 1,000,000	med
								TBD
1	Glen Echo Creek Restoration at Oak Glen Park Undertake habitat restoration	4. Community/ Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 400,000	\$ 300,000	\$ 100,000	none

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MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

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1	Glen Echo Creek restoration at Mosswood Park	4. Community1		PC, RZH, Coastal Conservancy, Prop 50,				low
4	Sausal Creek habitat						320,000	none
4	Daylight and restore creek at park (project is linked to York Trail project).	Community / Council Interest	TBD	Conservancy, Prop 50, DD	\$ 980,000	\$ -	\$ 980,000	low
7	San Leandro Creek Restoration Hegenberger				\$ 200,000	\$ -	\$ 200,000	low
4	Shepherd Creek in Shepherd Canyon Park Restore creek channel & riparian habitat	4. Community / Council Interest	TBD	Conservancy, Prop 50, DD	\$ 680,000	\$ -	\$ 680,000	low
4	Palo Seco Creek Daylighting in Joaquin Miller Park Daylight 1,000 ft of streambed & restore creek	5. Inactive	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 890,000	\$ -	\$ 890,000	med
1	Glen Echo Creek Restoration (Glen Echo Park)- Restore creek habitat at park.	complete	2004	fully funded	\$ 480,000	\$ 480,000	\$ -	low
5	Peralta Creek Restoration at Cesar Chavez Park Daylight 700 ft of creek and add trails	construction	2002	fully funded	\$ 500,000	\$ 500,000	\$ -	med
LAKE MERRITT PROJECTS								
2	Lake Merritt Docks Renovate Lake Merritt docks at 17th & Lakeside, East 18th Street, and the Lake Merritt Hotel Pier	1 Construction	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	TBD	\$ 575,000	TBD	TBD
2	(New) Lawn Bowling Roof Repair roof damaged by falling tree limb. Safety / Health issue.	2. Design	2003	PC, RZH	\$150,000	\$ -	\$150,000	none
2	El Embarcadero Reconfiguration Renovations to trail along the Sidewalk on Embarcadero, including signage and lighting.	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 2,120,000	\$ 2,000,000	\$ 120,000	TBD
2	Grand Avenue improvements Grand Avenue is a common link to a diverse collection of urban conditions. Stretching from the Grand Lake business district to downtown, it passes several park areas. The design wncept is to Create a unified Sidewalk to connect the two ends as well as the many pieces in between. As a "promenade", it would be designed with special paving, artistic features and common elements such a street furniture and lighting.	2. Design	TBD	DD	\$ 14,354,000	\$ -	\$ 14,354,000	TBD

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ver. 9-03-03

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2	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD, Habitat Conservation	\$ 7,085,000	\$ -	\$ 7,085,000	TBD
<p>Lake Merritt Wetlands/Ecology Zone Create a naturalized water edge zone along Bellevue NE from the Rotary Center. The main path would be set back from the edge appropriately. Lawn would be used sparingly near the street for sitting and walking. The proposal could require the relocation of the playground out of the intensively used refuge area. Use native planting to expand an ecological zone into the park. Implement a demonstration wetland with a public art element and interpretive signage. Revitalize the fresh water pond at the refuge incorporating sustainable principles for wildlife and educational displays for visitors.</p>							
2,3	2. Design	TBD	Coastal Conservancy, Prop 50, DD	\$ 5,600,000	\$ 4,500,000	\$ 1,100,000	TBD
<p>Lake Merritt Water Quality Stormwater Filters Install storm water runoff filters around Lake Merritt to filter the 12 largest, most polluting outfalls; improve Lake Merritt's water quality by installing trash barriers and aeration fountains, implementing a goose management plan, retrofitting storm drain inlets, and implementing other actions to reduce water pollution; and improve Lake Merritt's water quality by installing trash barriers and aeration fountains, implementing a goose management plan, retrofitting storm drain inlets, and implementing other actions to reduce water pollution</p>							
2,3	2. Design	TBD	Coastal Conservancy, Prop 50, DD	\$ 47,250,000	\$ 45,000,000	\$ 2,250,000	TBD
<p>12th Street Boulevard and Estuary Access 12th Street will be redesigned into a tree-lined boulevard with signalized intersections and crosswalks and a landscaped median. The redesign would create significant new parkland at the south end of Lake Merritt Park, remove unsafe and unsightly pedestrian tunnels, provide safer and continuous access for pedestrians and bicyclists along the perimeter of Lake Merritt, and improved access between the Kaiser Convention Center and Laney College. Removal of the Lake Merritt Channel culvert at 12th Street will provide an open-water bridged connection, and improve water flow, between the Lake and the Estuary. Environmental benefits include improved water quality and wildlife habitat.</p>							
2	2. Design	TBD	DD	\$ 50,000	\$ -	\$ 50,000	TBD
2	2. Design	TBD	PC, RZH, DD	\$ 750,000	\$ -	\$ 750,000	TBD
<p>Central Irrigation Replace irrigation water supply lines, improve drainage system and implement new monitoring and control system to save water and decrease the need for monitoring by Park staff.</p>							
2	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 3,715,000	\$ 3,000,000	\$ 715,000	TBD
<p>Lakeshore Pergola Repair or replace over 2 miles of retaining walls surrounding Lake Merritt. Currently, many of the retaining walls are cracking, spalling, tilting, eroding, settling and, thus, in generally poor condition, and funds are needed to reconstruct or strengthen foundations, provide shoring to brace walls, install proper drainage measures around the walls to prevent erosion, and/or to patch and restore wall surfaces</p>							

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5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

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2	Lakeside Park Systemwide Improvements Lake Merritt system-wide renovation of restrooms to be adequately clean, lighted, ventilated and maintained. adaptive reuse of miscellaneous buildings; and installation of street furnishings such as drinking fountains and trash and recycling receptacles, directional signs, public art, interpretive signs, historic markers and informational kiosks.	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 16,000,000	\$ 6,050,000	\$ 9,950,000	TBD
2	Municipal Boathouse Renovation Restore the Municipal Boathouse (1520 Lakeside Avenue) to its original condition, with a new program to accommodate public uses (such as boat storage, a restaurant and a meeting hall) rather than City offices. The building's veranda would be reopened as a public walkway, the arches would be reopened to allow for boat storage, landscape and irrigation would be improved, and the parking lot would be redesigned to improve shoreline circulation	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 8,235,000	\$ 6,500,000	\$ 1,735,000	TBD
2	Sailboat House Renovation The Lake Merritt Sailboat House would be renovated to reveal its historic character, and improvements would be made to the parking lot and landscaping. The building would accommodate recreational programs, boat storage, meeting rooms and other public uses	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 7,425,000	\$ 5,000,000	\$ 2,425,000	TBD
2	Knoll Park, Snow Park and Athol Park.	2. Design						
3	Relocate Alameda County Flood control structure from 7th to 12th	2. Design		DD	\$21	-	\$ 26,000,000	TBD
2	Lake Merritt Gateways	2. Design				-	\$ 1,400,000	TBD
2	Daylight Pleasant Valley Creek Uncover or partially divert creek to surface, from MacArthur Blvd to the Pergola. Construct pedestrian bridges to connect Grand Avenue to the park interior.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50,			760,000	TBD
2	Plaza at 14th Street Create civic plaza for gatherings or public events.	planning	TBD		1,205,000	\$ -	\$ 1,205,000	TBD
2	Cleveland Cascade Renovation	3. Programming / planning	TED		1,050,000	\$ -	\$ 1,050,000	TBD
2	Necklace of Lights Extend necklace of lights along new shoreline park.	3. Programming / planning	TED	DD	150,000	\$ -	\$ 150,000	TED
2	Lake Merritt Garden Center Landscape Increase vegetation, including trellises, arbors and demonstration gardens.	3. Programming / planning	TED	PC, RZH, DD	\$ 2,035,000	\$ -	5 2,035,000	TBD

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ver. 9-03-03

ATTACHMENT B

Dist	Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = more than \$15,000
2	Lake Merritt McElroy Fountains Renovate fountain, pumphouse, lighting, pathways, planting and irrigation	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 2,000,000	\$ -	\$ 2,000,000	TBD
2	Lake Merritt R o t a Nature Center/Bowling Clubhouse New signage and upgrading of restrooms. Bowling clubhouse restoration work includes roof overhangs, storage areas, fencing, lighting, planting & irrigation.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 1,755,000	\$ -	\$ 1,755,000	TBD
2	Lakeside Park Entrance I Bellevue Ave Redesign of sailboat parking lot, basic planting, Sidewalks, crosswalks, planting and irrigation.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 5,600,000	\$ 4,000,000	\$ 1,600,000	TBD
2	Junior Center of Arts & Sciences New facility to accommodate the JCAS program.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 2,870,000	\$ -	\$ 2,870,000	TBD
2	Botanical Garden Center Improve the visibility of botanical displays at the Garden Center and collections by extending theme groupings outside of the fenced perimeter. The fence itself would be improved to make it more park friendly while providing needed security. Other theme plantings will augment existing planting. Botanical displays will be organized by geography or bioregion. The theme of California appropriate, California native, and Bay Area natives will be integrated into certain areas.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 4,050,000	\$ -	\$ 4,050,000	TBD
2	Snow Park Expansion Demolition of roadway, construction of new intersection and street segments, furnishings, hardscape, lighting, planting and irrigation.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 6,390,000	\$ 5,500,000	\$ 890,000	TBD
2	Eastlake Park Renovation Renovation of eastern park area including shoreline path, open lawns, irrigation and planting.	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 2,785,000	\$ -	\$ 2,785,000	TBD
2	Lakeview Library Renovations	4. Community / Council Interest	TBD	DD	\$ 1,960,000	\$ -	\$ 1,960,000	TBD
LAKE MERRITT TO ESTUARY CONNECTION								
3	Develop 4.4 acre park along the Channel	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 3,700,000	\$ -	\$ 3,700,000	TBD
3	Develop Channel Park	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 511,000,000	\$ -	\$ 11,000,000	TBD
3	Noise Abatement at Interstate 880	3. Programming / planning	TBD	ID	\$ 560,000	\$ -	\$ 600,000	TBD
3	Remove Culverts @ 10th Street and Replace w/ Arched Bridge Improve water flow from Estuary to Lake: provide boat/pedestrian access.	3. Programming / planning	TBD	DD	\$ 58,000,000	\$ -	\$ 8,000,000	TBD
3	Underground sewer and gas lines	3. Programming / planning	TBD	DD	\$ 6,000,000	\$ -	\$ 6,000,000	TBD

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning / Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions with stakeholders
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

Dist	Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = more than \$15,000
3	Replace Abandoned Railroad Bridge Union Pacific - Right of Way	3. Programming / planning	TBD	DD	3,000,000	\$ -	\$ 3,000,000	TBD
5		3. Programming / planning	TBD	DD	\$888,000	\$ -	\$ 888,000	TBD
3	Alter Union Pacific Bridge to Provide Pedestrian Bicycle Access	4. Community / Council interest	TBD	PC, RZH, DD	\$10,000,000	\$ -	\$ 10,000,000	TBD
WATERFRONT PROJECTS								
5	Estuary Park Two alternatives are being explored for this site. Alternative A addresses the Site as it currently exists. Alternative B assumes acquisition of the Cash and Carry Warehouse from the Port of Oakland to enlarge the open space from the existing 5 acres to 14 acres. Both alternatives reshape the shoreline, provide access along the water's edge and redesign parking to provide for additional landscaped areas and a green edge.	2. Design	TBD	PC, RZH, DD	\$14,483,972	\$14,480,000	\$ 3,972	TBD
5	Estuary Park (BCDC Requirements) Complete required work for Bay Conservation and Development (BCDC) Commission permit for Jack London Aquatic Center (JLAC).	2. Design	2004	PC, RZH, DD	\$200,000	\$ -	\$ 200,000	TBD
2	Brooklyn Basin Marine Max One of the few vacant sites along the waterfront, Brooklyn Basin provides an opportunity for a visual connection to the water from the freeway and adjacent neighborhoods and opportunity for limited commercial development combined with wetland restoration and shoreline access.	2. Design	TBD	PC, RZH, DD, Habitat Conservation	\$3,531,991	\$3,300,000	\$ 231,991	TBD
2	British Marine This section of trail runs through a functioning marina-the British Marine. Development will include a concrete path and addition of unifying elements such as standardized signage and lighting.	2. Design	TBD	DD	\$138,864	\$130,000	\$ 8,864	TBD
2	Livingston Pier The pier is currently leased by the Port of Oakland to Vortex Diving. As a long term option, the building could potentially be used for recreational/retail uses that relate to the proposed skateboard park on the adjacent site. Development would incorporate standardized signage and lighting.	2. Design	TBD	PC, RZH, DD	\$370,514	\$340,000	\$ 30,514	TBD
5	Cryer site Proposed as Phase ii of Union Point Park, the existing building is seen as being converted for community uses. Other improvements would include restoration of a sandy beach along with some of the piers. The site will be landscaped and include parking adjacent to the building.	2. Design	TBD	PC, RZH, Recreational Trails, DD	\$1,582,335	\$1,450,000	\$ 132,335	TBD
5	Union Point to ConAgra The new 9 acre waterfront park will begin construction in Fall 2003 with \$4 million in funding from Measure DD.	2. Design	TBD	PC, RZH, DD	\$4,000,000	\$4,000,000	\$ -	TBD

1. Construction- Construction in progress
2. Design- Construction specs in progress
3. Planning/ Programming- Master plan complete
4. Community/ Council Interest- Preliminary discussions with stakeholders.
5. Inactive- Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

ist	Project Name	Currant Status	Year to Construct	Eligibility for State, Local or Other Funding	stimated Total oject Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$15,000 Med = \$15,000 to \$15,000 High = more than \$15,000
5	Park Street Bridge Two alternatives are proposed for the trail connector at the Park Street Bridge. The first option considers a floating Connection over the water. The option would introduce ramps leading to a floating pier under the bridge connecting back via a ramp to the other side. The second option is an at-grade standard concrete trail connection at the bridge. This Option would require modification of existing traffic signals.	2. Design	TED	DD	\$1,593,069	\$1,450,000	\$ 143,069	TBD
5	Park Street Triangle The Park Street triangle currently includes 7-11 and Niko's Family Restaurant. The site is a virtual gateway to the waterfront for travelers along 23rd Avenue and Park Street Bridge and is a terminus for bicyclists along the Embarcadero. The site is located midpoint between the trail connecting Jack London Square and the MLK Regional Shoreline and can serve as a Starting point for a journey along the waterfront. A comprehensive traffic study of the area would be required to provide final alternatives for this site.	2. Design-	TED	DD	\$2,002,993	\$46,000	\$ 1,956,993	TED
5	Pier 29 Restaurant The Pier 29 Restaurant is built right to the edge of the waterfront and does not provide room to incorporate a trail connection on land. There are Several options on this site. One option is to acquire the Site and incorporate the trail along the water's edge. Another alternative is to rebuild the restaurant closer to the street allowing for trail access along the water's edge.	2. Design	TED	DD	\$1,536,332	\$1,410,000	\$ 126,332	TBD
5	Oakland Women's Museum The trail would run behind the Women's Museum and will include a Cantilevered walkway to provide a 12 foot wide trail that is adequately separated from the museum building. The trail would include Standardized signage, lighting and furniture elements.	2. Design	TBD	PC, RZH, DD	\$627,334	\$580,000	\$ 47,334	TBD
5	Lancaster Street Park There are three streets between Park Street Bridge and Fruitvale Bridge that terminate at the waterfront - Peterson, Derby, and Lancaster Streets. These streets are ideal locations for pocket parks, providing observation areas along the waterfmnt	2. Design	TED	PC, RZH, DD	\$808,141	5143,000	\$ 65,141	TED

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning / Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions with stakeholders.
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

List	Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	
5	Fruitvale Bridge Two alternatives are proposed for the trail connector at the Fruitvale Bridge. The first option considers a floating connection over the water. This option would introduce ramps leading to a floating pier under the bridge connecting back via a ramp to the other side. Alternative B assumes an at-grade connection across the bridge. Ramps would be included to bridge the 4 foot difference in grade between the trail elevation and the elevation at the bridge. This alternative includes alterations to existing traffic signals. Alternative A is recommended by the design team as it avoids conflicts with the railroad bridge fencing and equipment	2. Design	TBD	DD	\$1,522,532	\$1,400,000	\$ 122,532	TBD
5	Fruitvale to Alameda Avenue This segment of trail extends between the Fruitvale Bridge and Alameda Avenue it will include the installation of 600 feet of Standard concrete trail along with landscaping and standardized signage and lighting.	2. Design	TBD	PC, RZH, DD	\$214,797	\$200,000	\$ 14,797	TBD
7	High Street Bridge Two alternatives are proposed for the trail connector at the High Street Bridge. The first option considers a Boating connection over the water. The option would introduce ramps leading to a floating pier under the bridge connecting back via a ramp to the Other side. The second Option is an at-grade standard concrete trail connection at the bridge. This option would require modification of existing traffic signals. Standardized lighting and signage would be incorporated into the project design.	2. Design	TBD	DD	\$1,463,515	\$1,300,000	\$ 163,515	TBD
7	Gallagher & Burke and Hansen Aggregate The segment of trail adjacent to the Gallagher & Burke aggregate plant is proposed to be concrete Pier supported walkway. Because the facility uses water access for delivery of materials, there is a cost associated with providing a secure Overhead conveyor system that would allow for materials to be transferred from the barges to the site while allowing for shoreline trail access. The trail will incorporate associated amenities such as standardized lighting and signage	2. Design	TBD	PC, RZH, DD	\$1,876,873	\$1,650,000	\$ 226,873	TBD
7	66th Avenue Gateway 66th Avenue would serve as a major gateway to the waterfront and provides a visible connection between neighborhoods and the waterfront. A linear arrangement of trees along the street frontage will reinforce the gateway. Connection and vertical markers will further delineate the site. Lighting would be minimal at this location in order to reduce impacts to the marshlands			PC, RZH, DD Habitat	\$5,829,134	\$2,000,000	\$ 3,629,134	TBD
3,5,6	Environmental Remediation				\$1,200,000	\$	\$ 1,200,000	TBD
3,5,6	Increase Trail Width to 20'				\$450,000	\$	\$ 450,000	TBD

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning / Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions with stakeholders.
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

		Year to	Eligibility for State, Local or Other	Estimated Total	Funds Currently	Add'l O & M per yr: Low = Less than \$5,000 Med = \$5,000 to \$15,000
5	The existing U.S. Audio building extends to the top of the bank. Any segment of trail in front of the building will need to be pier supported and cantilevered. It will include standardized lighting and signage. East Bay Regional Park District - Oakland Strokes The East Bay Regional Parks District is working with Oakland Strokes to develop a facility at this location. Improvements will include installation of a shoreline trail as a part of the project.	TBD	PC, RZH, DD	\$1,862,040	\$1,710,000	\$
7	Tidewater Avenue Connection East Bay Regional Park District - Overlook Park The East Bay Regional Parks District owns this parcel and has proposed a park development at this location, taking advantage of the great views and connections to the water. Lighting would be minimal in this area in order to reduce impacts to the wetland species.	TBD	N/A	N/A	N/A	N/A
7	East Bay Municipal Utility District/ East Bay Regional Park District The regional park district currently leases this site from EBMUD for parkland. The park land functions as an extension of the Martin Luther King Regional Shoreline and provides for a shoreline trail to connect with the City's sport fields at Oakport Park. The district would like to permanently secure the property through acquisition. The City would like to see expansion of active recreational opportunities in this area to complement the three soccer fields currently in use at Oakport Park.	TBD	N/A	\$8,000,144	\$	\$
7	Oakport Park This parcel has three existing soccer fields that are extensively used. The project proposes modifying access to the site from an easement through EBMUD property to 66th Avenue. A new roadway would then be provided to the site along the existing railroad right of way between the park and EBMUD. The existing parking lot would be expanded to include additional parking required for expanded active recreation. Improvements will include installation of a shoreline trail as a part of the project.	TBD	PC, RZH, DD, Soccer and Recreation	See Oakport Park	\$	See Park
7	Gateway Markers An Archimedes column is proposed as a mechanism for way finding and to provide visual markers along the length of the trail. These markers would be located both along the freeway and along the water's edge to provide visual connections to the waterfront. Fourteen locations which mark existing stream and creeks connections as they join the estuary and key street gateway/staging areas have been identified as appropriate locations for the markers.	TBD	PC, RZH, DD, Soccer and Recreation	\$9,190,272	\$	\$
7		TBD	DD	\$2,761,500	\$	\$

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning / Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

Project #	Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - 15,000 to 515,000 High = more than \$15,000
3	Jack London Square. Clay Street to Alice Street Incorporation of waterfront signage, lighting standard, and site furniture including benches and trash receptacles with existing trail segments	3. Planning/ Programming	TBD	PC, RZH, DD	TBD		TBD	TBD
2	Alice to Estuary Park Incorporation of waterfront signage, lighting standard, and site furniture including benches and trash receptacles with existing trail segments. Shoreline stabilization as necessary	3. Planning/ Programming	TBD	PC, RZH, DD	\$545,350	\$510,000	\$ 35,350	TBD
2	Estuary Park/ Lake Merritt Channel Bridge	3. Planning Programming	TBD	PC, RZH, DD	\$3,000,000	\$0	\$ 3,000,000	TBD
2	Oak to Ninth Two public open spaces and a public trail system along the shoreline is proposed for this section of waterfront. The site is currently being considered as a part of a larger development project proposed by the Port of Oakland and development partner. Final configuration of open spaces and project scope will be determined as conditions of approval.	3. Planning/ Programming	TBD	PC, RZH, DD		\$10,000,000		TBD
2	Oyster Reef Restaurant Alternative A includes a boardwalk that will be constructed in front of the restaurant to provide the trail connection. Alternative B assumes the demolition of the restaurant and a trail connection at grade.	3. Planning Programming	TBD	PC, RZH, DD	\$1,105,562	\$1,000,000	\$ 105,562	TBD
2	10th Avenue Marina Minor upgrades to the paving and incorporation of standardized trail elements such as signage and lighting.	3. Planning/ Programming	TBD	PC, RZH, DD	\$216,975	\$200,000	\$ 16,975	TBD
2	Brooklyn Basin to Embarcadero Cove Minimal upgrades to the existing trail and incorporation of standardized signage and lighting.	3. Planning/ Programming	TBD	PC, RZH, DD	\$254,647	\$235,000	\$ 19,847	TBD
2	Harbor Master's Office Removal of an existing fence, installation of a standard 12 foot wide concrete path and incorporation of standardized signage and lighting.	3. Planning Programming	TBD	PC, RZH, DD	\$46,348	\$43,000	\$ 3,348	TBD
2	Embarcadero (along the Street) Minimal upgrades to the existing trail and incorporation of standardized signage and lighting.	3. Planning, Programming	TBD	PC, RZH, DD	\$138,664	\$125,000	\$ 13,864	TBD
2	Village at Embarcadero Cove Minimal upgrades to the existing trail and incorporation of standardized signage and lighting.	3. Planning Programming	TBD	PC, RZH, DD	\$57,755	\$54,000	\$ 3,755	TBD
2	Skate Park Known as the "superfund" site or the Crowley parcel, the site is capped with restrictions on its use based on contamination. Located between Union Point Park and the Coast Guard Island Bridge, this site is well located for recreational use such as a skate park. Proposed improvements include a skate park, shoreline trail access, and incorporation of standardized waterfront signage, lighting, and site furniture including benches and trash receptacles.	3. Planning/ Programming	TBD	PC, RZH, OD, Urban Parks, Healthy Communities	\$1,278,180		\$ 1,278,180	TBD

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning/ Programming - Master plan complete
4. Community/ Council Interest - Preliminary discussions with stakeholders.
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

Ver. 9-03-03

ATTACHMENT B

Dist	Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med = \$5,000 to \$15,000 High = more than \$15,000
5	Conagra (to Kennedy) The trail is proposed to connect to the existing pier in front of the Conagra site, which will have trestles added to it. The pier would then link to an existing on-land public access easement adjacent to Con Agra connecting to Kennedy Street and onto the Park Street Bridge. Handrails and guardrails would be added to the pier and standardized trail elements incorporated.	3. Planning/	TBD	PC, MH, DD	\$2,304,669	\$2,100,000	\$ 204,669	TBD
5	Kennedy St to Park St. (sidewalk) The trail would run along the sidewalk of Kennedy Street and incorporate standardized lighting and signage to identify it as a part of the trail.	3. Planning/	TBD	PC, RZH, DD	TBD	\$365,000	TBD	TBD
5	Kennedy St to Park St. (embankment) In addition to the short term addition of a trail along the sidewalk on Kennedy Street, this stretch would include shoreline access. A pile supported metal boardwalk would be constructed, extending the pier along the Conagra site and link to the Park Street Bridge	3. Planning/	TBD	PC, RZH, DD	TBD	-	TBD	TBD
5	Pier 29 to Derby Street This segment of trail will be constructed as a part of the Waterfront Lofts and The Estuary housing development projects. There are no public dollars associated with this project.	3. Planning/	TBD	PC, RZH, DD, Recreational Trails	N/A	\$ -	N/A	TBD
5	Derby Street Park There are three streets between park Street Bridge and Fruitvale Bridge that terminate at the waterfront - Peterson, Derby, and Lancaster Streets. These streets are ideal locations for pocket parks, providing observation areas along the waterfront. Derby Street park is designed to accommodate the need for truck loading and unloading, Cal Crew access to the waterfront and open space	3. Planning/	TBD	PC, RZH, OO	\$808,141	\$268,000	\$ 540,141	TBD
5	Lancaster Street to Fruitvale This segment of trail includes shoreline protection, introduction of a concrete trail, associated trail landscaping, standardized signage and lighting	4. Community/	TBD	PC, RZH, DD	\$129,964	\$788,000	\$ (658,036)	TBD
5	U.S. Audio to Mini-storage This trail segment between U.S. Audio and the proposed High Street Storage facility will be completed by the property owner per a condition of approval by BDCD, which requires a trail connection	4. Community/	TBD	PC, RZH, DD	N/A	N/A	N/A	TBD
5	Mini Storage A proposed mini storage project has been approved by BDCD and the City of Oakland. The project, as proposed, includes a thirty foot landscaped setback. The setback will incorporate the trail and associated amenities such as standardized lighting and signage	4. Community/	TBD	PC, RZH, DD	N/A	N/A	N/A	TBD
4	Castle Canyon Purchase 10 acres of creekside property	2. Design	TBD	DD PC, RZH, Coastal Conservancy, Prop 50,	\$ 1,000,000	\$ 700,000	\$ 300,000	med

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning / Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions with stakeholders.
5. Inactive - Remove from list

MASTER LIST OF OPEN-SPACE, PARKS AND RECREATION CAPITAL PROJECTS

ver. 9-03-03

ATTACHMENT B

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4	Peralta Creek Acquisition & Restoration - Buffers Land Trust Acquire land, remove ivy and replant	2. Design	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 1,400,000	\$ 310,000	\$ 1,090,000	volunteer maintained. 3 lots donated.
1	Temescal Creek Restoration Restore riparian area at N Oak sports fields. SE of 13124 interchange. See Caldecott Park project	3. Planning/ Programming	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$			
4	York Trail Purchase parcel connecting EBRPD lands to the Leona Lodge	4. Community / Council Interest	TBD	PC, RZH	TBD	\$ -		low
ALL	Open Space Acquisition Actively seek out and acquire open space	4. Community / Council Interest	TBD	PC, RZH	TBD	N/A	N/A	low
3	W. Grand/Telegraph/27th/Northgate Purchase land to create park on lot owned by BART.	4. Community / Council Interest	TBD	PC, RZH	TBD	\$ -	TBD	low
1	Caldecott Park Project Purchase parcel behind Caldecott Tunnel	5. Inactive	TBD	PC, RZH	TBD	TBD	TBD	low
ALL	Oakland Land Trust Properties Purchase properties at 5720 Ayala; 600 Martin St; 2809 E. 9th St; 2130-2134 35th Ave; 10733-10745 Pippin, 1462 12th St.	5. inactive	TBD	PC, RZH	TBD	TBD	TBD	TBD

1. Construction - Construction in progress
2. Design - Construction specs in progress
3. Planning / Programming - Master plan complete
4. Community / Council Interest - Preliminary discussions with stakeholders.
5. Inactive - Remove from list

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

Dist	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +
DISTRICT								
1	Martin Luther King Jr. Plaza Park	Construction	2003	PC, RZH	\$ 600,000	\$ 500,000	\$ 100,000	\$7500 for water; .25 FTE gardener
1	Rockridge Greenbelt Phase II	2. Design	2003	PC, RZH	5 640,000	\$ 633,000	\$ 7,000	\$7500 for water; .25 FTE gardener
1	Glen Echo Creek - Richmond (new park)	3. Planning/ Programming	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 380,000	\$ 70,000	\$ 310,000	starting public process
1	Temescal Creek Restoration	3. Planning/ Programming	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 430,000	\$ -	\$ 430,000	low
1	Glen Echo Creek Restoration at Oak Glen Park	4. Community/ Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 400,000	\$ 300,000	\$ 100,000	none
1	Glen Echo Creek restoration at Mosswood Park	4. Community/ Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	5 1,250,000	5 -	\$ 1,250,000	low
1	Caldecott Park Project	5. Inactive	TED	PC, RZH	TBD	TBD	TBD	low
1	Glen Echo Creek Restoration (Glen Echo Park)	complete	2004	fully funded	\$ 480,000	\$ 480,000	\$ -	low
1	Temescal Pool	design	2003	fully funded	\$ 1,600,000	\$ 1,600,000	\$ -	none

Item # 3
Life Enrichment Committee
September 23, 2003

* Full project descriptions can be found in Attachment B

ATTACHMENT C

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

Project Name	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap
Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +						

2	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 575,000	\$	TBD	covered by existing Operation & Maintenance budget	2	California Collections & Research Center	2	2003	Historical / Cultural	\$ 5,500,000	\$	\$ 5,500,000	Operation & Maintenance budget	2	Main Library Children's Room & Courtyard	2	2003	PC, RZH, Murray-Hayden	\$ 146,000	\$	\$ 146,000	low	2	(New) Lawn Bowling Roof	2	2003	PC, RZH	\$ 150,000	\$	\$ 150,000	none	2	(New) Lawn Bowling Roof	2	2004	PC, RZH	\$ 1,000,000	\$	\$ 1,000,000	5FTE gardener; \$7,500 water	2	Splash Pad Park - Phase II	2	2004	PC, RZH	\$ 1,000,000	\$	\$ 1,000,000	Reduced utilities; 5 FTE curator	2	People of California Gallery	2	2004	Historical / Cultural	\$ 6,500,000	\$	\$ 6,500,000	\$ 6,500,000	curator	2	People of California Gallery	2	2004	Historical / Cultural	\$ 2,120,000	\$	\$ 2,120,000	\$ 120,000	TBD	2	El Embarcadero Reconfiguration	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 14,354,000	\$	\$ 14,354,000	\$ 14,354,000	TBD	2	Grand Avenue Improvements	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 7,085,000	\$	\$ 7,085,000	\$ 7,085,000	TBD	2	Lake Merritt Wetlands/Ecology Zone	2	2004	DD	\$ 50,000	\$	\$ 50,000	\$ 50,000	TBD	2	Central Irrigation	2	2004	PC, RZH, DD	\$ 750,000	\$	\$ 750,000	#REF!	TBD	2	Lakeshore Pergola	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 3,715,000	\$	\$ 3,715,000	\$ 3,000,000	TBD	2	Lake Merritt Retaining Walls	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 16,000,000	\$	\$ 16,000,000	\$ 6,050,000	TBD	2	Lakeside Park Systemwide Improvements	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 8,235,000	\$	\$ 8,235,000	\$ 6,500,000	TBD	2	Municipal Bathroom Renovation	2	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 7,425,000	\$	\$ 7,425,000	\$ 5,000,000	TBD	2	Sailboat House Renovation	2	2004	DD	\$ 9,800,000	\$	\$ 9,800,000	\$ 8,500,000	TBD	2	Widen Lake Merritt Park Borders	2	2004	DD	\$ 1,400,000	\$	\$ 1,400,000	\$ 1,300,000	TBD	2	Lake Merritt Gateways	2	2004	PC, RZH, DD, Habitat	\$3,531,991	\$	\$3,300,000	\$ 231,991	TBD	2	Brooklyn Basin / Marine Max	2	2004	DD	\$138,864	\$	\$130,000	\$ 8,864	TBD	2	British Marine	2	2004	PC, RZH, DD	\$370,514	\$	\$340,000	\$ 30,514	TBD	2	Livingston Pier	2	2004	3. Planning / Program	\$550,000	\$	\$550,000	\$	none	2	(New) Live Oak Pool Deck Repair	2	2004	Historical / Cultural	\$ 329,000	\$	\$ 329,000	\$	none	2	(New) Museum Health, Safety Accessibility	2	2004	Historical / Cultural	\$ 284,240	\$	\$ 284,240	\$	none	2	(New) Museum Roof Repairs / Waterproofing	2	2004	3. Planning / Program	\$ 500,000	\$	\$ 500,000	\$	med	2	Clinton Park	2	2004 (tot lot)	PC, RZH, MH	\$ 450,000	\$	\$ 450,000	\$	med	2	Main Library Teen Zone
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* Full project descriptions can be found in Attachment B

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

st	(ProjectName*	Current Status	Year to Construct	Eligibility For State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O&M per yr: Low = Less than \$5,000 Med = \$5,000 to \$15,000 High = \$15,000 +
2	Alice to Estuary Park	3. Planning/ Programming	TBD	PC, RZH, DD	\$545,357	\$510,000	\$ 35,357	TBD
						\$235,000	\$ 19,847	TBD
		Programming			\$46,348	\$43,000	\$ 3,348	TBD
2	Embarcadero (along the Street)		TBD			\$125,000	\$ 13,864	TBD
2	Village at Embarcadero Cove		TBD		\$57,755	\$54,000	\$ 3,755	TBD
2	Skate Park		TBD		\$1,278,180	\$ -	\$ 1,278,180	TBD
2	Daylight Pleasant Valley Creek				780,000	\$ -		
2	Plaza at 14th Street				\$ 1,205,000	\$ -		
2	Cleveland Cascade Renovation Necklace of Lights				1,050,000	\$ -	\$ 1,050,000	TBD
2	Extend necklace of lights along new shoreline park. Lake Merritt Garden Center Landscape gardens.				\$ 150,000	\$ -	\$ 150,000	TBD
2		3. Programming /			\$ 2,035,000	\$ -	\$ 2,035,000	TBD
					2,000,000	\$ -	\$ 2,000,000	TBD
			TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 1,755,000	\$ -	#REF!	
2	Lakeside Park Entrance / Bellevue Ave			PC, RZH, Coastal	\$ 5,600,000	\$ 4,000,000	\$ 1,600,000	TBD
2	Junior Center of Arts & Sciences				2,870,000	\$ -	\$ 2,870,000	TBD
					\$ 4,050,000	\$ -		
					\$ 6,390,000	\$ 5,500,000	\$ 890,000	TBD

ATTACHMENT C

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

Dist	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +
2	Eastlake Park Renovation	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$ 2,785,000	\$ -	\$ 2,785,000 TBD	
2	Lakeview Library Renovations	4. Community / Council Interest	TBD	DD	\$ 1,960,000	\$ -	\$ 1,960,000 TBD	
2	MLK Freedom Center (phase I)	5. Inactive	TBD	Hist/Cultural, OC, RZH	\$ 1,000,000	\$ -	\$ 1,000,000 high	
2	Splash Pad Park - Phase I	construction	2002	fully-funded			med	
2	Bella Vista Park	Design	2003	fully-funded	\$ -	\$ 1,600,000	\$ -	med

Item # 2
Life Enrichment Committee
September 23, 2003

* Full project descriptions can be found in Attachment B

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

Dist	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +
DISTRICT 3								
3	Relocate Alameda County Flood control structure from 7th to 12th	2. Design	TBD	DD	\$26,000,000	\$ -	\$26,000,000	TBD
3	Camron Stanford House	2. Design	2003	Historical / Cultural	\$ 280,000	\$ 130,000	\$ 150,000	none
3	Moss House Renovation	3. Planning/ Programming	2003	Historical/ Cultural	\$ 410,000	\$ 92,000	\$ 318,000	none
3	(New) Wade Johnson Park	3. Planning / programming	TBD	PC, RZH, MH	TBD based on scope	\$ -	TBD	low
3	(New) McClymonds Mini-Park	3. Planning / programming	TBD	PC, RZH, MH	TBD based on scope	\$ -	TBD	.10 FTE Gardener
3	Raimondi Field	3. Planning/ Programming	2004	PC, RZH, MH, Soccer & Recreation	\$ 5,000,000	\$ 200,000	\$ 4,800,000	\$7,500 for water, .25FTE gardener
3	(New) 25th Street Mini-Park	3. Planning/ Programming	TBD	PC, RZH	\$ 200,000.00	\$ -	\$ 200,000	TBD
3	Jack London Square - Clay Street to Alice Street	3. Planning/ Programming	TBD	PC, RZH, DD	TBD	\$ -	TBD	TBD
3	Develop 4.4 acre park along the Channel	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50	\$3,700,000	\$ -	\$ 3,700,000	TBD
3	Remove culverts @ 10th Street and replace w/ arched bridge	3. Programming / planning	TBD	DD	\$8,000,000	\$ -	\$ 8,000,000	TBD
3	Noise abatement @ Interstate 880	3. Programming / planning	TBD	DD	\$600,000	\$ -	\$ 600,000	TBD
3	Replace abandoned railroad bridge	3. Programming / planning	TBD	DD	3,000,000	\$ -	\$ 3,000,000	TBD
3	Underground sewer and gas lines	3. Programming / planning	TBD	DD	\$6,000,000	\$ -	\$ 6,000,000	TBD
3	Develop Channel Park	3. Programming / planning	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$11,000,000	\$ -	\$11,000,000	TBD
3	(New) West Oakland Teen Center	4. Community / Council Interest	TBD	PC, RZH	TBD	\$ -	TBD	TBD
3	(New) Solar Panel for McClymonds & DeFremery Pools	4. Community / Council Interest	TBD	PC, RZH	TBD	\$ -	TBD	TBD
3	Alter UP bridge to provide pedestrian bicycle access	4. Community / Council Interest	TBD	PC, RZH, DD	\$10,000,000	\$ -	\$10,000,000	TBD
3	W.Grand/Telegraph/27th/Northgate	4. Community / Council Interest	TBD	PC, RZH	TBD	\$ -	TBD	low
3	African-American Museum and Library at Oakland	Planning/ Programming	2003	fully funded				TBD

* Full project descriptions can be found in Attachment B

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

st	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +
4	STREET Dimond Recreation Center Deck Repair	2. Design	2004	PC, RZH	\$ 500,000	\$ -	\$ 500,000	none
4	Peralta Creek Acquisition & Restoration - Butters Land Trust	2. Design	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 750,000	\$ 310,000	\$ 440,000	volunteer maintained. 3 lots donated.
4	Castle Canyon	2. Design	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 1,000,000	\$ 700,000	\$ 300,000	med
4	Joaquin Miller Trails	3. Planning/ Programming	2004	PC, RZH	\$ 100,000	\$ -	\$ 100,000	none
4	Cinderella Creek Crossing, Joaquin Miller Park	3. Planning/ Programming	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 660,000	\$ 170,000	\$ 490,000	none
4	Dimond Park, Sausal Creek	3. Planning/ Programming	2005	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 1,200,000	\$ 1,200,000	\$ -	.25 FTE gardener
4	Laurel District Park Acquisition and Development	4. Community / Council Interest	2005	PC, RZH	\$ 637,000	\$ 250,000	\$ 387,000	\$1,000 for water .25 FTE gardener
4	Sausal Creek / Beaconsfield Open Space	4. Community / Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 320,000	\$ -	\$ 320,000	none
4	Horseshoe Creek/Leona Heights Park Redwood Road and Merritt College	4. Community / Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 980,000	\$ -	\$ 980,000	low
4	Shepherd Creek in Shepherd Canyon Park	4. Community / Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 680,000	\$ -	\$ 680,000	low
4	York Trail	4. Community / Council Interest	TBD	PC, RZH	TBD	\$ -		low
4	Allendale Recreation Center Expansion	5. Inactive	TBD	PC, RZH	\$800,000 - \$1,000,000	\$ -	\$800,000 - \$1,000,000	med
4	Brookdale Recreation Center Storage	5. Inactive	TBD	PC, RZH	\$100,000 - \$200,000	\$ -	\$100,000 - \$200,000	none
4	Palo Seco Creek Daylighting in Joaquin Miller Park	5. Inactive	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 890,000	\$ -	\$ 890,000	med
4	Montclair Recreation Center Upgrade	Planning/ Programming	2003	fully funded	\$ 500,000	\$ 500,000	\$ -	low
4	Chabot Space & Science Exhibits	Planning/ Programming	2004	Historical / Cultural	\$ 1,500,000	\$ 1,500,000	\$ -	none

* Full project descriptions can be found in Attachment B

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

Dist	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: (Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +)
DISTRICT 5								
5	Peralta Hacienda Historic Park.	1. Construction	2003	PC, RZH, Murray-Hayden, Historical / Cultural	\$ 2,000,000	\$ 1,500,000	\$ 500,000	high
5	Estuary Park (BCDC Requirements)	2. Design	2004	PC, RZH, DD	\$200,000	\$ -	\$ 200,000	TBD
5	Estuary Park	2. Design	TBD	PC, RZH, DD	\$14,483,972	\$14,480,000	\$ 3,972	TBD
5	Cryer Site	2. Design	TBD	PC, RZH, Recreational Trails, DD	\$1,582,335	\$1,450,000	\$ 132,335	TBD
5	Union Point to ConAgra	2. Design	TBD	PC, RZH, DD	\$4,000,000	\$4,000,000	\$ -	TBD
5	Park Street Bridge	2. Design	TBD	DD	\$1,593,069	\$1,450,000	\$ 143,069	TBD
5	Park Street Triangle	2. Design	TBD	DD	\$2,002,993	\$46,000	\$ 1,956,993	TBD
5	Pier 29 Restaurant	2. Design	TBD	DD	\$1,536,332	\$1,410,000	\$ 126,332	TBD
5	Oakland Women's Museum	2. Design	TBD	PC, RZH, DD	\$627,334	\$580,000	\$ 47,334	TBD
5	Lancaster Street Park	2. Design	TBD	PC, RZH, DD	\$808,141	\$743,000	\$ 65,141	TBD
5	Fruitvale Bridge	2. Design	TBD	DD	\$1,522,532	\$1,400,000	\$ 122,532	TBD
5	Fruitvale to Alameda Avenue	2. Design	TBD	PC, RZH, DD	\$214,797	\$200,000	\$ 14,797	TBD
5	/(New) Carmen Flores Park and Recreation Center	3. Planning / programming	2004	PC, RZH	TBD	\$ -	TBD	TBD
5	U.S. Audio	3. Planning / Programming	TBD	PC, RZH, DD	\$1,862,040	\$1,710,000	\$ 152,040	TBD
5	ConAgra (to Kennedy)	3. Planning / Programming	TBD	PC, RZH, DD	\$2,304,669	\$2,100,000	\$ 204,669	TBD
5	ConAgra St to Park St. (sidewalk)	3. Planning / Programming	TBD	PC, RZH, DD		5365,000		TBD
5	Kennedy St to Park St. (embankment)	3. Planning / Programming	TBD	PC, RZH, DD		\$ -	\$ -	TBD
5	Pier 29 to Derby Street	3. Planning / Programming	TBD	PC, RZH, DD, Recreational Trails	N/A	\$ -	N/A	TBD
5	Derby Street Park	3. Planning / Programming	TBD	PC, RZH, DD	\$808,141	\$268,000	\$ 540,141	TBD
5	Union Pacific - Right of Way	3. Programming / planning	TBD	DD	\$888,000	\$ -	\$ 888,000	TBD
5	(New) Mold abatement at Manzanita Recreation Center	4. Community / Council Interest	TBD	PC, RZH, CDBG	\$25,000	\$ -	\$ 25,000	none
5	Lancaster Street to Fruitvale	4. Community / Council Interest	TBD	PC, RZH, DD	\$129,964	\$788,000	\$ (658,036)	TBD
5	U.S. Audio to Mini-storage	4. Community / Council Interest	TBD	PC, RZH, DD	N/A	N/A	N/A	TBD
5	Mini Storage	4. Community / Council Interest	TBD	PC, RZH, DD	N/A	N/A	N/A	TBD
5	Peralta Creek Restoration at Cesar Chavez Park	construction	2002	fully funded	\$ 500,000	\$ 500,000	\$ -	med

* Full project descriptions can be found in Attachment B

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

Dist	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +
DISTRICT 6								
6	Greenman Field Improvements	2. Design	2003	PC, RZH	\$ 1,600,000	\$ 1,000,000	\$ 600,000	\$7,500 for water; .25 FTE gardener; .25 FTE muni buildings
6	City Stables Master Plan	2. Design	2004	PC, RZH	\$ 1,600,000	\$ 627,810	\$ 972,190	.5 FTE muni buildings (ask Ann)
6	Lion Creek - Coliseum Gardens	2. Design	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 1,500,000	500000-\$1 m	\$ 1,000,000	\$3,000 water; .5 FTE
6	Rainbow Community Center Computer Lab	3. Planning/ Programming	2004	PC, RZH	\$ 10,000	\$ -	\$ 10,000	\$7,000 (DSL costs plus supplies)
6	Coliseum Garden Park Soccer and Baseball Fields	3. Planning/ Programming	2005	PC, RZH, Urban Parks, Soccer & Recreation	TBD	\$ -	TBD	\$7500 for water; .25 FTE gardener
6	Coliseum Slough Restoration-Lion & Arroyo Creek	3. Planning/ Programming	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 1,500,000	\$ 500,000	\$ 1,000,000	med
6	Tidewater Avenue Connection	3. Planning / Programming	TBD	DD	\$3,916,345	\$ -	\$ 3,916,345	TBD

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READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

Dist	Project Name *	Current Status	/Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr: Low = Less than \$5,000 Med - \$5,000 to \$15,000 High = \$15,000 +
7	66th Avenue Gate	2. Design	2004	PC, RZH, DD Habitat Conservation	\$5,829,134	\$2,000,000	\$ 3,829,134	TBD
7	Gallagher & Burke	2. Design	TBD	DD	\$1,463,515	\$1,300,000	\$ 163,515	TBD
7	Gallagher & Burke and Hansen Aggregate	2. Design	TBD	PC, RZH, DD	\$1,876,873	\$1,650,000	\$ 226,873	TBD
7	Arroyo Viejo Creek, Oakland Zoo	2. Design	2004	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 964,500	\$ 564,500	\$ 400,000	none (Zoo to maintain)
7	(New) Dunsmuir House Electrical Repair	3. Planning / Programming	2003	PC, RZH, Historical / Cultural	\$ 100,000	\$ -	\$ 100,000	none
7	East Bay Regional Park District. Oakland Strokes	3. Planning / Programming	TBD	N/A	N/A	N/A	N/A	TBD
7	East Bay Regional Park District - Overlook Park	3. Planning / Programming	TBD	N/A	\$8,000,144	\$ -	\$ 8,000,144	TBD
7	East Bay Municipal Utility District/ East Bay Regional Park District	3. Planning / Programming	TBD	PC, RZH, DD, Soccer and Recreation	See Oakport Park	\$ -	See Oakport Park	TBD
7	Oakport Park	3. Planning / Programming	TBD	PC, RZH, DD, Soccer and Recreation	\$9,190,272	\$ -	\$ 9,190,272	TBD
7	Gateway Markers	3. Planning / Programming	TBD	DD	\$2,761,500	\$ -	\$ 2,761,500	TBD
7	Glen Daniels / King Estates Trails	3. Planning / Programming	2004	PC, RZH	\$ 150,000	\$ -	\$ 150,000	low
7	East Oakland Sports Complex	3. Planning / Programming	TBD	PC, RZH, Urban Parks, Soccer & Recreation, DD	\$ 50,000,000	\$ 10,000,000	\$40,000,000	TBD
7	Dunsmuir House Electrical	3. Planning / Programming	2003	PC, RZH, Historical / Cultural	\$ 70,000		\$ 70,000	
7	Dunsmuir House	3. Planning / Programming	TBD	PC, RZH, Historical / Cultural	\$ 3,000,000	\$ -	\$ 3,000,000	none
7	San Leandro Creek Restoration	4. Community / Council Interest	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	\$ 200,000	\$ -	\$ 200,000	low
7	International Boulevard Beautification	5. Inactive	TBD	PC, RZH, CDBG	\$ 40,000	\$ -	\$ 40,000	med
7	Elmhurst Community Center Design	5. inactive	2005	PC, RZH, Urban Parks	\$ 500,000	\$ -	\$ 500,000	high
7	Sheffield Village Community Center	5. Inactive	TBD	PC, RZH	\$ 500,000	\$ -	\$ 500,000	med
7	Sobrante Park Restroom	complete	2002	fully funded	\$ 200,000	\$ 200,000	\$ -	none
7	Oakland Zoo Wild California	Planning / Programming	2003	fully funded	\$ 35,000,000	\$ 35,000,000	\$ -	med

READY-TO-GO PROJECTS SORTED BY COUNCIL DISTRICT

ver. 9-03-03

ATTACHMENT C

Add'l O & M per yr:
 Low = Less than \$5,000
 Med = \$5,000 to \$15,000
 High = \$15,000 +

Dist	Project Name *	Current Status	Year to Construct	Eligibility for State, Local or Other Funding	Estimated Total Project Cost	Funds Currently Available	Gap	Add'l O & M per yr:
MULTIPLE DISTRICTS								
6.1,7,3	(New) Recreation Center Fire Alarms	2. Design	2003	PC, RZH	\$ 30,000	\$ -	\$ 30,000	none
2,3	Lake Merritt Water Quality Stormwater Filters	2. Design	TBD	Coastal Conservancy, Prop 50, DD	\$ 5,600,000	\$ 4,500,000	\$ 1,100,000	TBD
2,3	12th Street Boulevard and Estuary Access	2. Design	TBD	DD	\$ 47,250,000	\$ 45,000,000	\$ 2,250,000	TBD
2,3,5,6,	Environmental Remediation	2. Design	TBD	DD	\$1,200,000	\$0	\$ 1,200,000	TBD
2,3,5,6,	Increase Trail Width to 20'	2. Design	TBD	DD	\$450,000	0	\$ 450,000	TBD
ALL	(New) Resurface Gymnasium Floors	4. Community / Council Interest	TBD	PC, RZH, CDBG	\$50,000	\$ -	\$ 50,000	none
ALL	(New) Replace Tot-Lot Equipment	3. Planning / programming	2004	PC, RZH	TBD	\$ -	TBD	long-term small increase
ALL	(New) Playgrounds. Rubberized Surfacing	3. Planning / programming	2004	PC, RZH	\$2,600,000	\$ -	\$ 2,600,000	TBD
ALL	Creek Habitat Preservation & Restoration	3. Planning / Programming	TBD	PC, RZH, Coastal Conservancy, Prop 50, DD	TBD	\$ 5,500,000	TBD	TBD
ALL	Open Space Acquisition	4. Community / Council interest	TED	PC, RZH	TBD	N/A	N/A	low
6,4	Skyline Boulevard Median Trees	4. Community, Council interest	2004	PC, RZH	\$ 500,000	\$ -	\$ 500,000	med
ALL	Recreation Center Gymnasium Additions	5. Inactive	TBD	PC, RZH	\$ 14,000,000	\$ -	\$14,000,000	high
ALL	Oakland Land Trust Properties	5. Inactive	TBD	PC, RZH	TBD	TBD	TBD	TBD

* Full project descriptions can be found in Attachment B

1990 - 2003
Capital Funding Allocations
by Council District

ATTACHMENT D

Project Name	Council District	Funding Source	Appropriation	Project Description
Bushrod Ballfields	1	State of CA	180,000	Renovation of fields, fencing, dugouts and signage
Bushrod Community Center	1	K	2,400,000	Design and construction of a new recreation center
Chabot	1	I	100,000	Playground renovation to meet federal safety standards
Gateway Gardens	1	CIP	200,000	Installation of a demonstration firescape garden at the intersection of Tunnel Road and Caldecott Lane
Golden Gate Branch Library	1	I	2,295,000	seismic strengthening of the building, renovation of exterior To comply with the ADA, upgrades to the electrical system
Golden Gate Library	1	CIP	100,000	ADA/Seismic improvements
Grizzly Peak	1	K	5,777,125	Open Space Acquisition
MLK Plaza Park	1	CIP	124,451	construction of park in along MLK, Jr. Way
MLK Plaza Park	1	CDBG	385,000	construction of park in along MLK, Jr. Way
North Oakland Multipurpose Senior Center	1	K	2,800,000	New senior center facility
Rockridge Greenbelt	1	I	400,000	Master planned development of a linear neighborhood park system following Temescal Creek
Rockridge Greenbelt and Hardy Park	1	I	550,000	Playground renovation to meet federal safety standards
Studio One	1	CIP	225,003	Development of funding plan and design concept
Studio One	1	DD	10,000,000	Renovate and seismically upgrade Center
Studio One	1	Prop 12		
Temescal Branch Library	1	I, CIP	2,260,000	comply with the ADA, upgrades to the electrical system
Temescal Pool	1	K	1,153,326	New p w l filtration system
Temescal Creek	1	K	128,000	Creek restoration near Claremont Ave
SUBTOTAL	1		29,550,905	
10th Avenue Manna	2	DD	200,000	Upgrade paving and install trail signage
Astro Park	2	I	100,000	Playground renovation to meet federal safety standards
Athol Plaza	2	CIP	30,000	Lighting and pathway improvements
Bella Vista Park	2	I	100,000	Playground renovation to meet federal safety standards
		Prop 12		
Bella Vista Park	2	CIP	270,000	Playground and park renovation
Bella Vista Park	2	UPARR	500,000	Playground and park renovation
Bella Vista Park	2	Prop 12		
Bella Vista Park	2	M-H	650,000	Playground and park renovation
Brooklyn Basin & Marine Max	2	DD	2,700,000	Wetland restoration and shoreline access
Brooklyn Basin to Embarcadero Cove	2	DD	235,000	Upgrade existing shoreline trail, improve signage and lighting
Channel Park Trail	2	state of CA	100,000	Trail improvements and signage
Chinese Garden Park	2	I	100,000	Community center improvements include HVAC system, speaker system, soundproofing & permanent display cases
Chinese Garden Park	2	K	500,000	New cultural center and landscaping
El Embarcadero Reconfiguration	2	DD	2,000,000	reconfigure El Embarcadero
Estuary Channel	2	DD	4,000,000	Develop 4.4 acre park
F.M. Smith	2	I	100,000	Playground renovation to meet federal safety standards
Henry Kaiser Convention Ctr.	2	CIP	954,000	Facility improvements, deferred maintenance
Jack London Aquatic Center	2	K	1,500,000	New boat storage facility with offices and multi-purpose room
Jefferson Square	2	I	100,000	Playground renovation to meet federal safety standards
Lake Memn	2	state of CA	492,500	for engineering, seawall restoration and dock repair
Lake Merritt / Estuary Park Trail Connection	2	K	160,000	Design of new surface trail connecting Lake Merritt Channel Park and Estuary Park
Lake Merritt Seawall	2	Prop 12		
Lake Merritt Seawall	2	Per Cap	300,000	Repair and stabilize seawall and path
Lake Merritt Trash Receptacles	2	CIP	12,000	Installation of standardized containers
Lake Merritt Wetlands	2	I		Funds are available to match a 400,000 grant from the California Coastal Conservancy to design and construct demonstration wetlands in four locations at Lake Merritt
Lake Merritt Wetlands	2	Coastal Cnsrvncy	500,000	
Main Library	2	CIP	290,021	Facility access
Main Library	2	CIP	100,000	Mezzanine Restroom Upgrade (ADA)
Mandana	2	I	100,000	Playground renovation to meet federal safety Standards
Livingston Pier	2	DD	340,000	Improve signage and lighting

1990 - 2003
Capital Funding Allocations
by Council District

ATTACHMENT D

Project Name	Council District	Funding Source	Appropriation	Project Description
Morcom Rose Garden	2	CIP	\$37,500	Florentine garden lighting
Morcom Rose Garden	2	K and AA	675,000	Pavement repair, renovation of water features and garden lighting
Municipal Boathouse	2	DD	6,500,000	renovate boathouse to no longer serve as City offices
Oakland Museum	2	I	385,000	Landmark building roof restoration
Oakland Museum	2	I	2,540,000	Garage floor resurfacing, electronic security improvements, waterproofing, Great Court
Oakland/Laney Tennis Ctr.	2	K	500,000	Repair existing courts, add new courts, lighting, fencing, bleachers
Peralta	2	I	100,000	Playground renovation to meet federal safety standards
Recreation Ctr: (Lincoln Sq, F.M., Smith & Jefferson)	2	I	700,000	Seismic and ADA improvements to three recreation centers
Sailboat House	2	DD	1,250,000	renovate to reveal historic character
San Antonio	2	I	100,000	Playground renovation to meet federal safety standards
Splash Pad Park	2	I	275,000	Circulation and landscape improvements
SUBTOTAL	2		29,715,067	
Camron Stanford House	3	I	756,000	The project will repair pathways and parking, provide fencing for the bonsai garden and repair four docks at Lake Merritt
Children's Fairyland	3	CIP	70,000	Pathway access
Children's Fairyland	3	AA	75,000	Upgrades to electric service and park sound system
Children's Fairyland	3	I	1,575,000	Renovation of the Jolly Trolley Train and Play Island; New snack bar, entrance and restroom improvements
Children's Fairyland	3	DD	3,000,000	etc
DeFremery Playground	3	K	200,000	New playground for children with disabilities
DeFremery Pool	3	K	400,000	Replacement of pool filtration system
Durant Mini-Park	3	I	100,000	Playground renovation to meet federal safety standards
Estuary Park	3	DD	2,080,000	Reshape shoreline and landscaped area
Flood Control at 7th Street	3	DD	4,000,000	Relocate flood control structure
Greene Library Renovation	3	I, State of CA, FEMA	9,500,000	Earthquake repairs and seismic strengthening of the building, replacement of the mechanical and electrical systems, and interior remodeling
Lafayette Square	3	I	100,000	Playground renovation to meet federal safety standards
Lafayette Square Park	3	I	1,550,000	Park improvements include replacement of the existing restroom, construction of a community building, playground, pathways tables, park lighting and landscaping.
Lakeside Park	3	AA	500,000	Sailboat House renovations, lighting of McKelroy Fountain, electrical upgrades
Lakeside Park- Bandstand	3	I	600,000	Seismic repairs, strengthening and ADA upgrades
Lafayette Square Park- UPARR	3	CIP	\$198,000	Master plan development, restroom construction
Marsten Campbell	3	I	100,000	Playground renovation to meet federal safety standards
McClymonds Pool	3	I	1,000,000	Renovation of the pool filtration and chlorinating system including new boiler, pool liner, and ventilation system
Moss House Renovations	3	K	92,000	Roof repair
Mosswood Park Improvements	3	K	500,000	Renovation of field restrooms, upgrade tennis court lighting
Mosswood Playground	3	I	100,000	Playground renovation to meet federal safety standards
Oak Park	3	I	100,000	Playground renovation to meet federal safety standards
Poplar	3	I	100,000	Playground renovation to meet federal safety standards
Raimondi Field	3	I	100,000	Playground renovation to meet federal safety standards
Raimondi Field	3	K	200,000	Renovation of fields. Matching funds for Prop 40 funding request
Raimondi Field	3	K	800,000	Renovation of sports field
Veterans Memorial Building	3	AA I FA	400,000	Facility renovations and Installation of HVAC system
Avenue Terrance Tot Lot	4	CIP	71,159	Installation of new play equipment
Beaconsfield Canyon	4	K	947,000	Open Space Acquisition
Brookdale	4	I	100,000	Playground renovation to meet federal safety standards
Castle Canyon Acquisition	4	K	700,000	Purchase of creekside property
Chabot Observatory	4	K	500,000	Design of new observatory in Joaquin Miller Park

1990 - 2003
Capital Funding Allocations
by Council District

ATTACHMENT D

Project Name	Council Funding		Appropriation	Project Description
	District	Source		
Chabot Observatory and Science Ctr..	4	I	6,500,000	Creation of the Chabot Observatory & Science Center.
Courtland Creek	4	K	411,500	Open Space Acquisition and development of a new linear park
Dimond Library	4	LEA surplus	5,000	Installation of alarm system
Dimond Library	4	CIP	147,200	Air conditioning system upgrades
Dimond Park	4	I	100,000	Playground renovation to meet federal safety standards
Dimond Park	4	K	150,000	Landscaping for hillside erosion
Joaquin Miller Cascade Landscape	4	CIP	100,000	Landscape renovation at historical cascades
Joaquin Miller Cinderella Creek Bridge	4	K	170,000	Engineering design for bridge over creek in Joaquin Miller Park
Joaquin Miller Community Center	4	AA	850,000	Construction of a new community center
Joaquin Miller HVAC	4	CIP	35,000	Community center air conditioning
Joaquin Miller Native Plant Nursery	4	CIP	75,000	Construction of nursery with greenhouses in Joaquin Miller Park
Joaquin Miller Park	4	I	100,000	Playground renovation to meet federal safety standards
Joaquin Miller Park- LWCF	4	CIP	150,000	Renovation of picnic sites
Joaquin Miller Parking	4	CIP	125,000	Parking improvements to serve community center and theatre
Joaquin Miller Tot lot	4	CIP	24,500	construct ADA accessible tot lot in Joaquin Miller Park
Joaquin Miller Tot lot	4	ADA	73,000	construct ADA accessible tot lot in Joaquin Miller Park
Joaquin Miller Tot lot	4	CIP	100,000	construct ADA accessible tot lot in Joaquin Miller Park
Laurel District Park Acquisition	4	Prop 12 RZH	250,000	Purchase land for park in high density neighborhood
Montclair Branch Library	4	I	600,000	Building expansion to allow for additional public reading space
Montclair Pond	4	K	200,000	Pond filtration and rock wall repair
Montclair Recreation Center	4	CIP	150,000	Renovate, improve flooring and upgrade lighting at Rec Center
Montclair Recreation Center	4	Prop 12 RZH	350,000	Renovate, improve flooring and upgrade lighting at Rec Center
Redwood Heights	4	I	100,000	Playground renovation to meet federal safety standards
Redwood Heights Recreation Center Renovation	4	AA State of CA	725,000	Recreation center design and construction
Rockridge Greenbelt	4	CIP - ADA	100,000	Park improvements along Temescal Creek
Rockridge Greenbelt	4	Prop 12 Per Cap	493,500	Park improvements along Temescal Creek
Sequoia Lodge	4	AA	50,000	Lighting upgrades, wood floor resurfacing
Shepard Canyon	4	I	100,000	Playground renovation to meet federal safety standards
Woodminister Cascades	4	K	700,000	Renovation of historical cascades in Joaquin Miller Park
SUBTOTAL	4		15,352,859	
Central Reservoir	5	I	100,000	Playground renovation to meet federal safety standards
Cesar Chavez Library	5	CIP	400,000	Relocation of library
Cryer Site	5	DD	1,450,000	Convert building to community usage
Derby Street Park	5	DD	268,000	Construct trail along waterfront
Fruitvale Bridge	5	DD	900,000	Construct waterfront trail
Fruitvale Bridge to Alameda Ave.	5	DD	200,000	Construct waterfront trail
Fruitvale Field	5	K	400,000	Renovation of sports field
Fruitvale/San Antonio Multipurpose Sr. Ctr..	5	K	2,600,000	New senior center facility
Garfield	5	I	100,000	Playground renovation to meet federal safety standards
Lancaster Street to Fruitvale Bridge	5	DD	130,000	Construct waterfront trail
Manzanita	5	I	100,000	Playground renovation to meet federal safety standards
Melrose Library	5	CIP	100,000	ADA/Seismic improvements
Melrose Branch Library	5	I	2,700,000	Seismic strengthening of the building, renovation of interior and exterior and exterior to comply with the ADA, and upgrades to the electrical systems
Oakland Women's Museum	5	DD	580,000	Construct trail along waterfront
Park Street Bridge	5	DD	300,000	Trail connection at bridge
Park Street Triangle	5	DD	46,000	Study to determine best option for trail connection
Peralta Hacienda	5	I	100,000	Playground renovation to meet federal safety standards
Peralta Hacienda Historical Park	5	I	800,000	Renovation of the historic Peralta House
Peralta Hacienda Historical Park	5	CIP	50,000	Development of final phase of the historic park including cultural programming elements
Peralta Hacienda Historical Park	5	Prop 12 Heritage	100,000	Development of final phase of the historic park including cultural programming elements
Peralta Hacienda Historical Park	5	I	100,000	construction of a tot lot
Peralta Hacienda Historical Park	5	Prop 12 RZH	500,000	Development of final phase of the historic park including cultural programming elements
Peralta Hacienda Historical Park	5	I	1,200,000	Acquisition of four residential parcels

1990 - 2003
Capital Funding Allocations
by Council District

ATTACHMENT D

Project Name	Council Funding		Appropriation	Project Description
	District	Source		
Peralta Hacienda Historical Park Phase II	5	K	1,195,920	Development of final phase of the historic park including cultural programming elements
Peralta Hacienda Park Phase II	5	AA / SAFECO	1,000,000	Implementation of master plan and historical interpretation of site
Pier 29 Restaurant	5	DD	1,200,000	Incorporate trail
San Antonio- UPARR	5	CIP	190,000	Community center, field restroom and soccer field renovations
Sanborn	5	I	100,000	Playground renovation to meet federal safety standards
Sanborn Park	5	I, State, CDBG	954,000	Construction of park improvements and development of community center design documents.
Union Point Park	5	K	1,040,000	Construct new park on port property
Union Point Park	5	Prop 12 M-H	1,419,000	Construct new park on port property
Union Point to Con Agra	5	DD	4,000,000	Construct new 9 acre waterfront park
U.S. Audio	5	DD	1,100,000	Construct trail along waterfront
SUBTOTAL	5		25,422,920	
Arroyo Viejo	6	I	100,000	Playground renovation to meet federal safety standards
Arroyo Water Play Area	6	K	100,000	New water play area incorporating play equipment with water features
Burckhalter	6	I	100,000	Playground renovation to meet federal safety standards
City Stables	6	CIP	65,000	Renovation of stables and facilities
City Stables	6	K	680,000	Renovation of stables and facilities
City Stables	6	Prop 12	400,000	Renovation of stables and facilities
City Stables	6	K	2,240,000	Open Space Acquisition
Coliseum Gardens	6	I	100,000	Playground renovation to meet federal safety standards
Concordia	6	I	100,000	Playground renovation to meet federal safety standards
Dolphin	6	I	100,000	Playground renovation to meet federal safety standards
Greenman Field	6	I	75,000	Development of a master plan and Phase I improvements
Greenman Field	6	K	300,000	Renovation of sports field
Greenman Field	6	Prop 12 Per Cap	500,000	To renovate fields, construct tot lots and other improvements
Greenman Field	6	K	600,000	To renovate fields, construct tot lots and other improvements
Leona Lodge	6	AA	80,000	Kitchen remodel, wood floor resurfacing
Rainbow Recreation Ctr.	6	I	185,000	Provides new equipment, replaces damaged windows, improves restrooms, upgrades landscaping
Redwood Creek	6	K	4,000,000	Open Space Acquisition
Skyline Ranch Improvements	6	K	200,000	Facility code compliance upgrades
SUBTOTAL	6		9,925,000	
66th Avenue Gateway	7	DD	2,000,000	Major gateway to waterfront trail
Brookfield Branch Library	7	I	30,000	New air conditioning system
Brookfield Recreation Center	7	AA	2,300,000	Design and construction of a new recreation center
Brookfield Senior Center	7	CIP	30,000	Installation of air conditioning
Brookfield Senior Center	7	AA	1,900,000	Design and construction of a new senior center
Brookfield-Ira Jenkins	7	I	100,000	Playground renovation to meet federal safety standards
Burke & Hansen Aggregate	7	DD	350,000	Construct trail along waterfront
Tyrone Carney	7	I	100,000	Playground renovation to meet federal safety standards
Castlemont Pool	7	I	2,400,000	Pool construction at Castlemont High School
Chabot Golf Course	7	AA	150,000	Clubhouse renovations
Colombian Gardens	7	I	100,000	Playground renovation to meet federal safety standards
Curt Flood Soccer Field	7	K	400,000	Renovation of soccer field
Dunsmuir House & Garden	7	K	400,000	Master plan, new restroom facilities
Dunsmuir House & Gardens	7	CIP	92,000	Access upgrades to Dinkelspiel House
Dunsmuir House and Gardens	7	I	2,200,000	Development of an implementation plan for historic preservation and construction of a permanent garden pavilion
Dunsmuir Ridge	7	K	4,890,875	Open Space Acquisition
East Oakland Sports Complex	7	DD	1,000,000	Development of a sports complex in east Oakland including swim facilities.
East Oakland Sports Complex	7	I	4,500,000	Development of a sports complex in east Oakland including swim facilities.
Elmhurst	7	I	100,000	Playground renovation to meet federal safety standards
Hellman Rec. Area	7	I	100,000	Playground renovation to meet federal safety standards
High Street Bridge	7	DD	300,000	Construct trail along waterfront
Holly Mini-Park	7	I	100,000	Playground renovation to meet federal safety standards
Knowland Park/Oakland Zoo	7	AA	1,000,000	Flamingo and Lion exhibit development

1990 - 2003
Capital Funding Allocations
by Council District

ATTACHMENT D

Project Name	Council District	Funding Source	Appropriation	Project Description
Oakland Zoo	7	I	2,000,000	Snow building restroom entry road improvements, African Savanna, rides area improvements, elephant exhibit and public art installation
Oakland Zoo	7	I	5,470,000	New and renovated animal exhibits infrastructure, visitor facilities
Oakland Zoo	7	K	10,000,000	New Administration building, renovation of animal exhibits, infrastructure improvements
Sheffield Village	7	I	100,000	Playground renovation to meet federal safety standards
Sobrante Park	7	I	100,000	Playground renovation to meet federal safety standards
Tassafaronga Gym	7	K	1,796,100	Gymnasium replacement
SUBTOTAL:	7		44,008,975	
12th Street	2,3	DD	9,500,000	Improve 12th Street and its link to Lake Merritt
Ballfield Construction	1,3,4 & 7	I	350,000	Curt Flood Field, Tassafaronga Field, Caldecott Field, Spunkmeyer Field and Raimondi Field improvements
Bancroft Median Improvements	6 and 7	CIP	1,470,000	Median landscape improvements between 73rd to 103rd
Creeks and Waterways Restoration	ALL	DD	3,200,000	Restore watersheds through Measure DD funds
Citywide Ballfield Renovations	4,5,6	AA	2,000,000	Renovations of Greenman, Fruitvale, Allendale, fields
King Estates	6,7	K	860,000	Open Space Acquisition
Lake Merritt Retaining Wall	2 and 3	CIP	482,000	Engineering analysis of lake retaining walls system, intermediate
Lake Merritt Retaining Wall	2 and 3	DD	2,000,000	Repairs and renovation to retaining walls
Lake Merritt Facilities	2 and 3	DD	3,350,000	Repair and renovate restrooms, furnishing, signage, docks,
Lake Merritt Bike and Pedestrian paths	2 and 3	DD	3,000,000	Widen and improve pedestrian and bike paths and lanes
Lakeside Park	2 and 3	I	756,000	Repair pathways and parking, provide fencing for the Bonsai Garden, repair 4 permanent docks
Lakeside Park - Sailboat House Docks	2 and 3	CIP	30,000	Engineering study of dock repair requirements
Oakland Feather River Camp	citywide	AA	500,000	Construction of new kitchen/dining area and showers
OSCAR	citywide	K	160,000	Update the Open Space, Conservation and Recreation element of the General Plan
Park Irrigation	citywide	AA	850,000	Replacement of manual watering systems with automatic irrigation systems
Pool Security Fencing	1,2,3,7	CIP	81,146	Defremery, Temescal, Lions, Fremont site security
Recreation Ctr. Furniture	citywide	CIP	450,000	Purchase of Appliances and Furniture
Senior Centers	citywide	LEA surplus	25,000	Purchase of furnishings
Shoreline Acquisition	TBD	K	2,079,915	Acquisition of shoreline property
Stormdrain filters, trash barriers at Lake Mer	2,3	DD	1,000,000	Improve water quality at Lake Merritt
Tennis Court Resurfacing	citywide	AA	114,208	Repair and renovation of tennis courts
SUBTOTAL			22,758,269	
GRAND TOTAL			1,255,044,237	

Item # **3**
Life Enrichment Committee
September 23, 2003