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**CITY OF OAKLAND**  
**AGENDA REPORT**

**To:** Office of the City Administrator  
**Attn:** Deborah Edgerly  
**From:** Public Works Agency & Budget Office  
**Date:** October 26, 2004  
**Re:** Status Report on the FY 2003-08 Capital Improvement Program, through June 30, 2004

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**SUMMARY**

This report provides the status of the City of Oakland's FY 2003-08 Capital Improvement Program (CIP) projects through June 30, 2004. Attachment A includes all projects approved by the City Council for FY 2003-04 and in prior years, and included in the previous (FY 2002-03) CIP Status Report. This report includes 236 total projects, including three supported by the Measure DD funding. Measure DD projects are incorporated here because of their inclusion in the FY 2003-08 CIP Budget, but will be reported on more fully in the Measure DD Annual Status Report (not yet scheduled).

Projects reported are listed by CIP category, as defined in the FY 2003-08 Capital Improvement Program Budget. For each project, staff provides the initial project sponsor who can be considered the "client"; project title, number and description; funding source; project manager responsible for implementation, target completion date; FY 2003-04 adjusted budget and expenditures; project-to-date budget and spending<sup>1</sup>; and project status as of June 30, 2004. Attachment B provides a legend of funding sources used to support the CIP projects.

**FISCAL IMPACT**

This report does not have a direct fiscal impact. Project balances shown in this report are supported by appropriations approved by the City Council.

**BACKGROUND**

The FY 2003-08 CIP began new projects and built upon initiatives outlined in the prior CIP budgets, supporting the FY 2003-05 City Council priorities to:

- Make Oakland a Safe City
- Develop a Sustainable City
- Improve Oakland Neighborhoods
- Ensure that all Oakland Youth and Seniors Have the Opportunity to be Successful

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<sup>1</sup> Project-to-Date budget and spending are based on data collected beginning in FY 1988-89. Budget and expenditure data presented in this report are from the latter of project inception or FY 1988-89, since FY 1988-89 is the earliest project data available.

- Model Best Practices to Improve Customer Services and to be a Fiscally Sound and Efficiently Run City
- Maintain and Enhance Oakland's Physical Assets
- Inspire Creativity and Civic Engagement

The FY 2003-08 Capital Improvement Program Budget is organized into eight major categories, although the category entitled "Unfunded Requests" is not included in this report, because projects therein received no funding and thus had no activity during FY 2003-04. Further, two categories that did not appear in the FY 2003-08 CIP program are nonetheless presented in this report, because they contain active projects funded in prior years. Specifically, Attachment A lists projects by the following categories:

*Buildings and Facilities (formerly City Buildings)*

The Building and Facilities category includes repairs and upgrades to community centers, city structures and leased properties. Projects in this category provide such upgrades as new fixtures, exterior lighting, and security fencing and repairs, including asbestos and lead-based paint inspection and notification, and projects to ensure health and safety code compliance. In terms of FY 2003-04 Adjusted Budget, the two largest projects in this category are the East Oakland Sports Complex construction and Studio One Art Center renovation.

*Equipment (funded in prior years, but not included in the FY 2003-08 CIP Budget documents)*

The primary component in the Equipment category is the capital lease for vehicle and equipment acquisitions (initially approved by the Council in FY 2001-02). Another important project is the replacement of mobile and portable radio equipment. There are also two other, smaller projects involving the purchase and installation of specialized equipment.

*Neighborhood Commercial Revitalization (funded in prior years, but not included in the FY 2003-08 CIP Budget documents)*

This category includes funding for MacArthur and International Streetscape projects. These projects were approved in FY 2000-01 and have provided ornamental and pedestrian lighting, crosswalks and bulb-outs, street furniture, and public art along two of the City's primary corridors.

*Parks and Open Space (formerly Parks and Recreation)*

Funding for Parks and Open Space projects reflects the City's substantial commitment to facility improvements throughout Oakland's parks system, providing support to such projects as the Bella Vista Park, Temescal Pool filtration replacement, Greenman Field renovation, Oakland Zoo, Peralta Hacienda Historical Park and Union Point Park. In addition, miscellaneous acquisitions of open space are supported within this category. Funding has also been provided for tennis and basketball court resurfacing, playground

equipment replacement, landscaping and environmental studies and general park renovation.

#### *Sewers and Storm Drains*

These projects include rehabilitation of sewer mains throughout the City as required by the infiltration/inflow (I/I) correction program. A Cease and Desist Order issued to the City of Oakland and other Bay Area communities requires that the City plan and implement management practices and capital repairs and replacements to the aging sewer facilities to prevent sewage discharges into creeks, area lakes, and the San Francisco Bay. Funding for emergency repair and replacement of sewer and some limited storm drain facilities has been included in this category. Funding has also been provided for the repayment of existing loans through the State Regional Water Quality Control Board.

#### *Streets and Sidewalks*

This category includes street resurfacing, street safety improvements, widening of various streets, including construction of curb ramps for disabled access, enhanced street lighting, and sidewalk repairs. In addition to ongoing street and sidewalk repair work, several special projects have also been funded. Some projects, such as hazardous material removal, have positioned the City to leverage federal and state grant program funds. Funds have also been included for local match grant requirements. In addition, funding has been provided for several “gateway” projects that enhance both the appearance and function of the streets and sidewalks in the project areas. Funding for emergency roadway repairs and special pedestrian safety projects has also been included. The largest component of the street and sidewalk category is street resurfacing, which currently keeps City streets on an 85-year repaving cycle.

#### *Traffic Improvements (formerly Traffic Signals)*

This category includes installation of new traffic signals, modernization of traffic signals and signal controllers, and signal synchronization. The Traffic Improvements category also includes annual funding for traffic studies, as well as analyses and implementation of various traffic safety measures and traffic calming strategies.

#### *Technology Enhancements*

Projects in this category include computer upgrades for the Oakland Public Library and CEDA building inspectors; enhancements and upgrades of existing City systems; and citywide network and server system enhancements. A key project in this category is the purchase of an emergency warning siren system and equipment.

#### *Miscellaneous*

The Miscellaneous category includes funding of the City’s federally mandated ADA Transition Plan (physical access improvements) and ADA Accommodations Program (employment and programmatic access accommodations). Also included is discretionary capital improvement funding for the Mayor and each City Council member, which address specific district priorities and support larger citywide projects (i.e., “pay-go” funds).

**DISCUSSION**

***Summary of Spending***

The Capital Improvement Program has been an aggressive undertaking. Staff has worked diligently on projects approved as part of the FY 2003-08 CIP Budget, as well as those from prior years.

Table 1 below summarizes and compares the FY 2003-04 Adjusted Budget to FY 2003-04 Year-to-Date Expenditures. Table 2 compares Project-to-Date (PTD) Budget to PTD Expenditures. Table 1 describes adjusted appropriations and actual spending that occurred through FY 2003-04, while Table 2 provides the lifetime project appropriation and spending.<sup>2</sup> Both tables provide data by category.

Generally, the level of spending for most CIP projects starts out low and increases as the construction phase is implemented. While Percent Expended gives a true financial picture, it is not a true indicator of project status. For most projects, up to 80 percent of the total project appropriation is associated with actual construction. These funds must be available prior to advertising for public bids on such projects. Since the bid and award process may be up to five months long and the construction period another four to twelve months, on average, project appropriations are typically not fully expended in the fiscal year in which they are appropriated. Also, the Percent Expended is dependent upon the actual construction cost. If bids are under the budgeted amount, the net savings will also decrease the percent expended.

**Table 1: Percent Expended by Category (as of June 30, 2004) -- Year-to-Date**

Category	FY 2003-04 Adjusted Budget	FY 2003-04 Expenditures	Percent Expended
Buildings and Facilities	18,001,635	1,284,441	7.1%
Parks and Open Space	13,024,079	4,000,700	30.7%
Sewer and Storm Drains	28,104,608	5,140,233	18.3%
Streets and Sidewalks	30,864,313	5,998,121	19.4%
Traffic Improvements	6,448,672	1,328,723	20.6%
Technology Enhancements	15,763,343	5,267,986	33.4%
Miscellaneous	8,857,459	2,082,068	23.5%
Equipment	10,351,515	1,476,550	14.3%
Neighborhood Commercial Revitalization	6,444,666	1,180,675	18.3%
<b>Total:</b>	<b>137,860,289</b>	<b>27,759,499</b>	<b>20.1%</b>

<sup>2</sup> Data from FY 1988-89 is the earliest project data available.

**Table 2: Percent Expended by Category (as of June 30, 2004) – Project-to-Date**

Category	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
Buildings and Facilities	31,018,273	14,301,081	46.1%
Parks and Open Space	20,050,433	11,320,851	56.5%
Sewer and Storm Drains	31,281,094	8,316,720	26.6%
Streets and Sidewalks	89,173,212	59,031,821	66.2%
Traffic Improvements	10,134,802	5,014,854	49.5%
Technology Enhancements	24,246,766	12,751,410	52.6%
Miscellaneous	16,414,154	9,485,754	57.8%
Equipment	14,801,911	5,926,946	40.0%
Neighborhood Commercial Revitalization	10,397,267	5,133,276	49.4%
<b>Total:</b>	<b>247,517,912</b>	<b>131,282,713</b>	<b>53.0%</b>

***Summary and Highlights of Project Progress***

*Buildings and Facilities*

- Studio One Art Center Expansion and Rehabilitation: Space planning is nearly complete, with design work scheduled for completion in summer of 2005.
- Henry J. Kaiser Convention Center: Painting of the ballroom and construction of the rebuilt kitchen are scheduled for completion in fall 2004.

*Equipment*

- Museum Workshop Dust Collection Equipment: Installation of OSHA-approved equipment will begin once notice to proceed is issued in October 2004, and will be completed by January 2005.

*Neighborhood Commercial Revitalization*

- NCR Miscellaneous Improvements: Bulb-out construction on upper Grand Avenue and general streetscaping improvements on Millsmont/MacArthur are complete, while Laurel/MacArthur Avenue streetscaping improvements are underway.
- MacArthur and International Streetscape Project: Portions of these project have been completed. Work on MacArthur includes undergrounding and is scheduled to begin later this year. Work on International will begin once utility undergrounding (expected in 2006) commences.

### *Parks and Open Space*

- Greenman Field Renovation: Funds from a California Parks and Recreation Grant have been used to support design work on this ball field improvement project.
- Miscellaneous Acquisitions: Staff's major focus in FY 2003-04 was to identify and complete remaining acquisitions of shoreline open space using Measure K funding. As of June 30, 2004, staff of the Public Works Agency and CEDA's Real Estate unit were in negotiations for the Crowley site.
- Peralta Hacienda Historical Park: Also funded by the Measure K bond fund, improvements to the Hacienda Historical Park are currently in the final design phase. Construction is anticipated to begin in the fall of 2005.

### *Sewers and Storm Drains*

- Various sewer projects: Construction on many large sewer rehabilitation projects – including the San Pablo Avenue Area Sewer Rehabilitation, Main Lake Sewer from Mandela Parkway to Poplar Street Sewer Relief and the School Street, Rhoda, Steinmentz and Maple Sewer Rehabilitation – has been completed. Design work on other large projects, such as those with FY 2003-04 Adjusted Budgets greater than \$2 million, is substantially completed, with the majority of construction bids planned for the fall of 2004 through spring of 2005.

### *Streets and Sidewalks*

- Citywide Sidewalk Repair: Construction to repair damaged sidewalks that are the responsibility of the City is ongoing. An inventory of all sidewalks in Oakland is planned to begin soon. These projects receive support from a variety of sources, including the Municipal Improvement Capital, Measure B ACTA and ACTIA, and federal grant funds. Construction for most finite projects (e.g. those actually scheduled for repair) is already underway and will be completed by June 2005; others anticipate going to bid in the fall of 2004.
- Street Rehabilitation / Resurfacing: Construction on the majority of prior year street rehabilitation / resurfacing projects is completed; however, the project funded through Measure B is projected for completion in June 2005.

### *Technology Enhancements*

- New Permit and Code Enforcement Tracking System: Staff is currently renegotiating the scope of work and total project cost for the new system with the selected vendor.
- KTOP Capital Improvements or Enhancements: Work on this project was delayed until other planning and design work was completed. Completion of project is expected in June 2005.

- Oracle License and Support: This contract provides support and maintenance for the City's Oracle applications (Financials and Human Resources) and will end in June 2008.
- Replace and Upgrade Computer-Aided Dispatch System: Implementation of the Fire Department's updated dispatch system is nearly complete and is expected to be fully operational by the beginning of FY 2005-06.

*Traffic Improvements*

- Citywide Pedestrian Safety Projects: A design agreement for installation of pedestrian signal heads at over 50 intersections is in progress; completion of design is set for July 2005.
- Neighborhood Traffic Safety Program: Various projects for constructing traffic circles, barriers and other traffic calming devices are ongoing throughout the city.

*Miscellaneous*

- ADA Transition Plan: Project funding helps to provide accessible City facilities by removing architectural barriers identified in the City's ADA Transition Plan. During FY 2003-04, Bella Vista Park, Joaquin Miller Playground and other curb ramp projects received funding and were completed.
- Council and Mayoral Pay-Go: Traditional pay-go allocations from the Municipal Improvement Capital fund allow City Council members and the Mayor to fund supplemental and discretionary capital improvement projects within their districts, as well as citywide. For fiscal years 2003-04 and 2004-05, Council approved additional pay-go appropriations (for Council members only) to fund neighborhood transportation projects using State Gas Tax and Measure B funds.

**SUSTAINABLE OPPORTUNITIES**

There are no direct sustainable opportunities associated with this report.

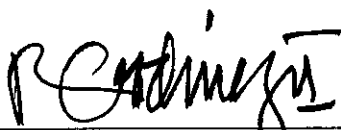
**DISABILITY AND SENIOR ACCESS**

There are no direct disability and senior access opportunities associated with this report. However, several projects discussed in the report provide a direct benefit to the City for improving access to City facilities, services, and programs for persons with disabilities.

**RECOMMENDATION**

Staff recommends that the City Council accept this report.

Respectfully submitted,



**RAUL GODINEZ II, P.E.**  
Director, Public Works Agency



**MARIANNA MARYSHEVA**  
Budget Director

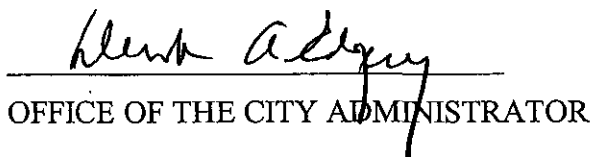
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APPROVED FOR FORWARDING TO THE FINANCE AND MANAGEMENT  
COMMITTEE



OFFICE OF THE CITY ADMINISTRATOR

**Enclosures:**

Attachment A: FY 2003-08 Capital Improvement Program: June 30, 2004 Status Report  
(by category)

Attachment B: Legend: Capital Improvement Program (CIP) Funding Sources



FY 2003-04 Capital Improvement Program: June 30, 2004 Status Report (by category)

Attachment A

Notes: \*Reflects all project budgets and expenditures to the extent transfers into and out of projects have taken place through the life of the project.  
 \*\* Represents all appropriations since the later of project inception or FY 1988-89, net of project transfers.  
 \*\*\* Represents all expenditures since the later of project inception or FY 1988-89.

Sponsor	Project Title	Project	Project Description	Fund	Council District	Project Manager	Target Completion Date	FY 2003-04 Budget*	FY 2003-04 Expenditures	Project-To-Date Budget**	Project-To-Date Expenditures**	FY 2003-04 Project Status
<b>Buildings &amp; Facilities</b>												
Museum	Alice Arts Center	C195010	Various facility upgrades at the Alice Arts Center.	5500	3	Danny Lau/ Dennis Power	01/31/05	52,945	12,814	1,321,009	1,280,878	Main construction project completed in August 2002, including installation of theatre sound equipment. Installation of donated carpeting in Theatre and Lobby is going to bid; expected completion is by the end of October 2004. Museum is awaiting departure of School for the Arts to review repairs and upgrades to heavily trafficked spaces. On November 1, 2004, Museum will begin upgrade to stair lighting in theatre.
Museum	Alice Arts Wall Repair	C88500	Repair damage to walls caused by leaks in the roof at Alice Arts Center.	5500	3	Dennis Power	04/30/05	28,500	-	30,000	1,500	Repair assessment completed. The project has been delayed as the Oakland School for the Arts has continued to occupy their space, and they do not plan to vacate until October. Once OSA vacates the building, a complete assessment of all wall repairs will be sent out for bid. Expect final assessment of all wall repairs to be completed November 2004.
Public Works	Asbestos and Lead-based Paint Inspection & Notification of City-owned Buildings	C55740	Assessments of City-owned building for compliance with federal and state mandates, by identifying asbestos-containing building materials and lead-based paint. The project will fund notification to building occupants and maintenance personnel.	5500	ALL	Mark Gomez	Ongoing	272,233	179,924	785,349	693,039	Funds used on on-going basis for project work described until funds are depleted.
Museum	Camron-Stanford House	C198910	Capital repairs to the historic Camron-Stanford House to address the highest priority projects.	5500	3	Dennis Power	12/31/04	128,164	28,135	150,000	49,971	Public Works is preparing a Council resolution requesting authorization to negotiate a contract with qualified vendor as original bidders were disqualified. Repairs expected to occur December 2004.
Attorney	City Attorney Office Renovation	C190810	Relocation of City Attorney staff to the 10th floor of City Hall and reconfiguration of City Attorney existing space on the 5th, 7th, and 8th floors. Also included are certain capital acquisitions for necessary computer and office equipment.	5500	ALL	City Attorney's Office	02/28/03	322	322	346,652	346,652	Build out is complete. Project will be closed.
Public Works	City Stables	C213720/ G230120	Provide structural repair and upgrade to existing Feed Shed, East and West Stables to meet 1998 California Building Code requirement for seismic and structural safety.	1750 2134	6	David Rashé	12/31/05	627,810	25,882	627,810	25,882	Proceeding with demolition of feed shed and boardup of facilities now that the boarders have vacated the stables. Capital improvement project on hold until new concessionaire hired.
Fire	Construct New Station to Replace Station 8	C143910	Construct a new Fire Station No. 8 with approximately 12,500 sf to accommodate ten (10) employees with dormitory facilities, common kitchen, three bathrooms, library, and study room.	5500	1	Bob Young / Jadia Wu	03/31/05	49,142	34,552	3,941,038	3,926,448	Fire Services is coordinating the additional work, including concrete curb and miscellaneous repair. Fire Services anticipates completion by the end of March 2005.
Public Works	East Oakland Sports Complex	C83213/ C83220	Construct a new public recreational complex designed to accommodate cultural, sports, educational, social events and activities for individuals and families.	5010/ 5320	7	Jeanne Zastera	06/30/08	3,268,677	46,926	3,284,439	62,689	Schematic design completed for the \$56 million project. Design completion on hold pending award of additional grant funds and identification of a capital partner to contribute to capital and operating funding gap. Possible downsizing of project under consideration depending on final partnership/funding arrangements.

Sponsor	Project Title	Project	Project Description	Fund	Council District	Project Manager	Target Completion Date	FY 2003-04 Budget*	FY 2003-04 Expenditures	Project-To-Date Budget**	Project-To-Date Expenditures**	FY 2003-04 Project Status
Public Works	Environmental Inspection and Site Cleanup (Municipal Service Center / MSC)	C239510 C55710 C55760	Complete environmental site investigation and cleanup at the Municipal Service Center. Project will also fund required quarterly groundwater monitoring; complete additional site characterization work; perform interim remedial groundwater pumping & treatment.	1750 5500	ALL	Mark Gomez	Completed	1,119,568	327,337	2,962,748	2,170,517	Project in progress.
Museum	Fire Alarm Contract	P40900	Enhance fire alarm system	5500	ALL	Rahman Saladdin	11/30/04	23,378	-	75,000	51,622	Project completed.
Library	Fire Alarm Upgrade at Main Library (FY 2000-01)	C124010	Upgrade of the Main Library's fire alarm system that is no longer in compliance with the Fire Code.	5500	ALL	Gerry Garzon	12/31/04	88,000	88,000	88,000	88,000	Design complete. Under construction. Scheduled for completion at end of October 2004. Work being charged to a work order and staff will process drawdown of funds shortly.
Public Works	Franklin Garage Elevator Repair & Maintenance	C181410 C181420 C181430	Repair and maintenance of the Franklin Garage elevator.	1750 2140 1010	ALL	Sandra Washington	05/31/05	476,063	46,695	610,056	180,688	Project was re-bid in May 2004. Construction contract awarded on August 10, 2004 to Bay Construction. Work to commence in October 2004 and be completed in Spring 2005.
Museum	Great Hall Improvements	C50700	Ongoing improvements in the Great Hall.	5500	ALL	Dennis Power	04/30/04	-	-	48,000	48,000	Project completed.
Human Services	Head Start at San Antonio Park	C195110	Bring this Head Start Center into full compliance with the latest fire and licensing regulations by correcting design flaws and adding an on-site adult bathroom.	5500	2	Keihan Ehsanipour	Unknown	307,804	5,373	315,000	12,569	Design completed but project will be on-hold in order to work out historic issues and neighborhood concerns. (This project was originally postponed by the West Oakland Senior Center elevator retrofit project.)
Museum	Henry J Kaiser, Alice Arts Center, and Museum Improvements	C40830	Health or safety improvements for Henry J Kaiser Convention Center, Alice Arts Center and the Museum.	5500	ALL	Dennis Power	06/30/05	461,032	114,286	809,888	463,143	Public Works is preparing a resolution requesting authorization to negotiate a contract with low bidders. \$21,557 has been transferred to the Museum Workshop Dust Collection Equipment project (#C193610), however an additional \$134,000 is needed for the Dust Collection System.
Museum	Henry J. Kaiser Convention Center	C16210	On-going capital maintenance and improvements at the Henry J. Kaiser Convention Center.	5500	ALL	Dennis Power/Keihan Ehsanipour	11/15/04	203,575	170,876	2,234,445	2,201,746	Design completed for kitchen rebuild and ballroom painting. Construction to begin Sept 30, 2004 and is expected to be completed by November 15, 2004.
Museum	Internet Access to Museum Collection (FY 2001-01)	B02200	Internet Access to Museum Collection.	5500	ALL	Deborah Cooper	06/30/03	500	500	74,849	74,849	Project completed June 30, 2003.
Public Works	Minor Capital Improvement	C87610	Minor maintenance and repair projects, which are identified either by the Municipal Buildings Division (MBD) staff or departmental staff throughout the year.	5500	ALL	Keihan Ehsanipour	06/30/04	101,927	15,849	438,084	352,006	Project funding is to fund emergency repairs of minor capital needs at various city facilities. Completed projects include replacing furnaces and broilers; HVAC repair; roof repair, etc. Remaining balance is committed to additional repairs including 7101 Edgewater, Building #5 furnace replacement; Live Oak pool heater; and Uninterrupted Power Supply (UPS) batteries for the Hall of Justice, Emergency Operations Center, and 911 building.
Museum	MISC VST-C836	C83610	Provide required match of federal funding to restore and repair 40 outdoor sculptures, the seven (7) most critical in the first fiscal period (Part #2 of 2).	5500	ALL	John Burke	06/30/03	-	-	75,759	75,759	Project completed June 30, 2003.
Museum	Museum ADA Access	C17930	ADA access improvements in the Museum.	5500	ALL	Dennis Power	06/30/03	-	-	20,294	20,294	Project completed.
Museum	Museum Carpeting	C193810	Remove worn carpeting and replace with 500 yards of new carpet in a high-use area of the Museum.	5500	ALL	Jacqui Birdsong-James	04/30/02	-	-	22,500	22,500	Project completed.
Museum	Museum CO2 Fumigation Facility Relocation	C194010	Relocation of Museum CO2 (carbon dioxide) insect fumigation operation.	5500	ALL	John Burke	09/30/03	-	-	27,000	27,000	Project completed.
Museum	Museum Facilities Upgrades	C193910	General facilities upgrades to address unforeseen health or safety issues, federal or state mandates, senior or ADA issues, and reducing operating costs.	5500	ALL	Dennis Power	01/31/05	-	-	118,589	118,589	Project completed
Museum	Museum HVAC (FY 2000-01)	C150420	Ongoing improvements in the Lecture Hall.	5500	ALL	Dennis Power & Scott Wentworth	03/31/05	9,980	-	9,980	-	Program development completed. Conceptual design underway. Consolidates with and transfers funds to the Museum Lecture Hall Project (#B04110, below).

Sponsor	Project Title	Project	Project Description	Fund	Council District	Project Manager	Target Completion Date	FY 2003-04 Budget*	FY 2003-04 Expenditures	Project-To-Date Budget**	Project-To-Date Expenditures**	FY 2003-04 Project Status
Museum	Museum Lecture Hall (FY 2000-01)	B04110	Ongoing improvements in the Lecture Hall.	5500	ALL	Dennis Power & Scott Wentworth	03/31/05	84,494	15,291	89,250	20,047	Program development completed; conceptual design in process. Consolidates with and transfer funds from Museum HVAC project (#C150420, above).
Museum	Museum Storage Space Replacement (FY 1999-00)	B03600	Museum Storage Space Replacement	5500	ALL	Dennis Power	06/30/05	622,579	-	1,150,000	527,421	Council recently authorized balance to match existing National Endowment for the Humanities grant of \$700,000, which was awarded April 17, 2003, for acquiring storage equipment for housing the Museum collections.
Museum	Museum Tree Surgery	C193710	Contract funding for major limb removal, trimming, and disposal of 27 very large, very old trees on Museum grounds.	5500	ALL	Jacqui Birdsong-James	10/01/03	1,837	1,759	22,500	22,422	Project completed.
Museum	Outdoor Sculpture Restoration	C193410	Provide required match of federal funding to restore and repair 40 outdoor sculptures, the seven (7) most critical in the first fiscal period (Part #1 of 2).	5500	ALL	John Burke	09/30/03	-	-	68,000	68,000	Project completed.
CEDA	Scottan Convention Center	C42410	On-going capital maintenance and improvements at the Scottan Convention Center.	5500	ALL	Simon Bryce	Ongoing	250,000	-	1,143,559	893,559	Energy efficiency audit completed in August by Oakland Energy Partnership. Project funds of \$25,000 to \$35,000 will be budgeted for energy efficiency measures with 1-year payback. The balance will provide for ADA compliance.
Public Works	Shepard Canyon Portable Office Building	C198310	Replace existing portable office building at the Shepard Canyon service site.	3100	4	Keihan Ehsanipour	07/15/03	105	1,252	305,476	306,623	Construction completed. Minor site improvements are pending. Public Works will reconcile pending to budget such that project is not over-expended.
Public Works	Studio One Art Center	C198820/ C244710	Renovation and expansion of the existing 100-year old, two-story, 20,000 sf art studio facility	5320	1	Lily Soo Hoo	12/31/06	9,350,000	61,689	9,350,000	61,689	Completing space planning and schematic design phase. Estimated completion of design in Summer 2005. Project design to complete in summer of 2005. Hazardous Materials abatement and construction estimated to take 12 months with construction completion in 2006. Studio One staff and programs must vacate before hazardous materials abatement and construction can begin. Office of Parks and Recreation seeking alternative site(s) to continue program while Studio One is unavailable.
Parks and Recreation	Studio One Art Center Rehabilitation	C198810	Complete Renovation/Rehabilitation of existing Studio One Art Center (Project also supported by Measure DD.)	2134	1	Lily Soo Hoo	12/31/06	473,000	106,979	473,000	106,979	Completing space planning and schematic design phase. Estimated completion of design in summer 2005. Project design to complete in 2005 with construction award estimated in late summer of 2005. Hazardous Materials abatement and construction estimated to take 12 months with construction completion in 2006. Studio One staff and programs must vacate before hazardous materials abatement and construction can begin. Office of Parks and Recreation seeking alternative site(s) to continue program while Studio One is unavailable.
<b>Equipment</b>												
Public Works	Equipment Replacements	C199210 C218810	Update the City's fleet by replacing over-aged vehicles and equipment through lease financing.	4100	ALL	Bruce Saunders	Ongoing	9,250,473	1,116,452	13,616,174	5,482,154	In March 2003, the Public Works Equipment Division revised the list of vehicles for replacement. Based on revised expanded replacement criteria, Equipment Services revises list of vehicles for replacement, reducing cost of vehicles from \$10 million to \$7.3 million. The remaining appropriation can be used for acquisitions required in the FY 2005-07 budget cycle.

Sponsor	Project Title	Project	Project Description	Fund	Council District	Project Manager	Target Completion Date	FY 2003-04 Budget*	FY 2003-04 Expenditures	Project-To-Date Budget**	Project-To-Date Expenditures***	FY 2003-04 Project Status
Museum	Museum Audio-Visual Equipment	C193510	Update and replace old audio-visual equipment for museum use and special event rentals. Provides access for the hearing impaired.	5500	ALL	Ken Leo	Completed	1,429	1,429	74,309	74,309	Project completed.
Museum	Museum Workshop Dust Collection Equipment	C193610	Purchase and installation of OSHA-approved dust collection equipment in the Museum's workshop.	5500	ALL	Dennis Power/ David J. Rashé	01/31/05	100,584	42,059	111,428	52,903	Resolution to award construction contract approved on August 24, 2004. Notice to proceed to be issued in October 2004 with construction being completed within 90 working days.
ITD	Replace mobile and portable 800MHz radio equipment	C198410	Replacement of mobile and portable 800 MHz radio equipment. This equipment primarily supports the Police and Fire Service Agencies and is due for replacement under the standard replacement schedule (8-10 year cycle).	4200	ALL	Bob Glaze	Ongoing	999,029	316,610	1,000,000	317,581	This project is on-going and is in conjunction with the radio upgrade project approved by Council March, 2004
<b>Neighborhoods</b>												
CEDA	Facade Improvement Program (FIP)	C194810	Offers business and property owners matching grants (one-to-one) up to \$10,000 per project for approved renovations to commercial and mixed-use properties, as well as free architectural assistance.	5500	ALL	Stephanie Floyd-Johnson	07/30/05	249,924	11,092	250,000	11,168	Façade improvement projects have been completed using CDBG funds allocated to NCR's Façade Improvement Program. Remaining project funds to be allocated to streetscape improvements on Fruitvale Avenue. Streetscape improvements will be constructed upon completion of traffic analysis currently underway as part of the Environmental Justice Grant for the Fruitvale corridor.
CEDA	NCR - MacArthur and International Streetscape Project	C167610	Funds streetscape improvements such as ornamental and pedestrian lighting; crosswalks and bulb-outs, street furniture and public art. Project runs along MacArthur Boulevard from 73rd to the San Leandro border.	1010	6, 7	Stephanie Floyd-Johnson/Emad Mirsaedi	01/28/06	570,586	212,175	4,049,561	3,691,150	MacArthur Blvd. Streetscape Improvement Project will commence upon completion of the MacArthur Blvd. Utility Undergrounding Project. Utility undergrounding is scheduled to begin in Fall 2004 and is expected to be completed in 2006. Additional funds for streetscape improvements were sought through application to the Metropolitan Transportation Commission.
CEDA	NCR - MacArthur and International Streetscape Project	C167620	Funds streetscape improvements such as ornamental and pedestrian lighting; crosswalks and bulb-outs, street furniture and public art. Project runs along MacArthur Boulevard from 73rd to the San Leandro border.	5500	6, 7	Stephanie Floyd-Johnson/Emad Mirsaedi	06/30/05	4,934,815	586,927	5,027,706	679,818	Construction of streetscape improvements on International Blvd. at Durant Street have been completed. Construction on remaining three nodes to begin in October 2004. Please see status of the NCR-MacArthur and International Streetscape project (#C167610) above.
CEDA	NCR - Miscellaneous Improvements	C194410	Provides streetscaping improvements on Upper Grand. Improvements include pedestrian safety, bulb-outs, landscaping and the project was modified to include thru splash pad.	5500	ALL	Stephanie Floyd-Johnson	02/27/04	96,015	89,951	300,000	293,935	This represents only the pedestrian safety portion of the project, which was limited to the construction of bulb-outs. The project is now complete. Any remaining project appropriation should be returned to fund balance.
CEDA	NCR - Miscellaneous Improvements	C194510	Provides streetscaping improvements on Eastlake/International Blvd. between 5th and 10th Improvements for traffic calming and aesthetic improvements including bulb-outs, pedestrian scale street lighting, street furniture.	5500	5	Stephanie Floyd-Johnson/ Calvin Hao	09/01/04	200,000	143,170	200,000	143,170	The original project was 90% complete by June 30, 2004. Two additional blocks were added to the project (8th -10th Avenues) and construction is approximately 50% completed for the added blocks. Scheduled completion of this project is September 1, 2004.
CEDA	NCR - Miscellaneous Improvements	C194610	Provides streetscaping improvements on Millmont/MacArthur. Improvements include sidewalk repairs, painting of street lights and curb cuts for street trees.	5500	6	Stephanie Floyd-Johnson	03/30/04	149,215	99,726	150,000	100,510	Project is complete. Any remaining project appropriation should be returned to fund balance.
CEDA	NCR - Miscellaneous Improvements	C194710	Provides streetscaping improvements on Laurel/Mac Arthur. Improvements include sidewalk widening, decorative concrete cross walks, landscaping and street furniture, gateway/banner pole installation, pedestrian level lights and painting of street light poles.	5500	4	Emad Mirsaedi/Stephanie Floyd-Johnson	11/01/04	244,111	37,635	420,000	213,524	Project is under construction. Completion is expected by the beginning of November 2004.

Sponsor	Project Title	Project	Project Description	Fund	Council District	Project Manager	Target Completion Date	FY 2003-04 Budget*	FY 2003-04 Expenditures	Project-To-Date Budget**	Project-To-Date Expenditures**	FY 2003-04 Project Status
<b>Parks &amp; Open Space</b>												
Parks and Recreation	Allendale Recreation Center Repairs	C197610 C84960 G160510 G160610 G161610 G236110	Resurface basketball courts.	5500	4	Jim Ryugo	06/30/02	37,937	4,172	45,399	11,634	The basketball court was repaved through a donation from the Warriors and Good Tidings Foundation. Project completed.
Parks and Recreation	Arroyo Viejo Inclusive Recreation Center	C88840	The project includes adding 1,000 square feet of meeting space and offices with ADA access. PWA provided project oversight only.	5500	6	Lily Soo Hoo	04/07/03	6,469	-	18,273	11,804	Project Complete. Any remaining appropriation should be returned to fund balance.
Parks and Recreation	Bella Vista Park	C196210	Remove existing asphalt site, develop and install green spaces, garden, new play structure, ADA compliant restroom facilities, basketball courts, and water play area.	5500	2	Lily Soo Hoo	03/01/05	198,004	66,375	270,000	138,370	Construction re-bid by the Trust for Public Land (TPL) in progress. No participants in first bid process. Estimated construction award in September 2004.
Parks and Recreation	Bertha Port Mini Park / Willow Park Playgrounds	C195810	The playgrounds are located in West Oakland. When complete, the playgrounds will provide better access and circulation, improve play equipment, landscaping and upgrade sport courts.	2134	3	Jeanne Zastera	TBD	52,400	-	52,400	-	State grant funds were rescinded. Contract signed with the Trust for Public Land (TPL) in January 2004 for TPL to develop park as a gift-in-place to City. PWA environmental investigation found lead in soil. City currently looking for funds for clean-up.
Parks and Recreation	Carmen Flores Recreation Center	C197310/ C197320	Replace the existing 1,500 sf community center in a new location at Josie De La Cruz (Sanborn) Park with an expanded community center providing additional and improved space including a computer center for teen and adults (Part #1 of 2).	2134	5	Danny Lau	10/01/04	1,406,742	1,195,572	1,459,000	1,605,830	Construction is 98 percent complete. Several utility service issues and code issues have extended the project completion date. Final Health Department and Building Department sign-off scheduled for September 2004.
Parks and Recreation	Chabot Park Ballfield Renovation	C196010	This neighborhood park has an old irrigation system that performs poorly, causing numerous complaints from user groups. The new turf infield will be used primarily by the North Oakland Little League (NOLL). Currently there is no athletic field with a turf.	5500	1	Jim Ryugo	06/30/02	52,301	-	104,800	52,499	Completed. Invoices were submitted. Upon payment of all invoices, any remaining appropriation should be returned to fund balance.
Parks and Recreation	Chinese Garden Park Landscaping	C195710	The perimeter of the Chinese Garden Park needs a new irrigation system and new sod. The project will provide improved turf conditions around the building.	5500	2	Jim Ryugo	06/30/00	52,400	-	52,400	-	Originally to be performed by Parks and Recreation staff, this option is no longer viable due to staff reductions. Project was subsequently cancelled. Any remaining project appropriation should be returned to fund balance.
Parks and Recreation	Dunsmuir Estate Vehicle Bridge Installation	C197110	Repair of vehicle bridge to maintenance yard. In addition, Parks and Recreation has requested that critical safety upgrades be made to the main electrical system of the historic house.	5500	7	Danny Lau	08/31/04	56,399	33,649	62,800	40,050	Temporary bridge repairs have been completed. Parks and Recreation requested that critical electrical upgrades to the main Estate House be performed as part of the project. Electrical panel replacements and service line upgrades have been completed.
Parks and Recreation	F M Smith Recreation Center	C196310	Remove old play structure and replace with a new structure.	5500	2	Keihan Ehsanipour	05/05/03	-	-	70,429	70,429	Project was completed in May 2003.
Parks and Recreation	Franklin Recreation Center	C196410	Upgrade and repair the facilities at the Recreation Center including the restrooms, irrigation, and landscaping.	5500	2	Keihan Ehsanipour	08/01/04	199,431	4,751	200,000	5,320	Construction completed August 2004. Final payment and resolution of claims still pending.
Parks and Recreation	Garfield Playground	C196610	Replace irrigation system and baseball backstop. Add new restroom facility.	5500	5	Jadia Wu	08/26/05	192,930	22,445	200,200	29,715	Final construction walk-thru was conducted on August 26, 2004. Construction is 100 percent complete. The 90-day plant establishment and maintenance period started on August 27, 2004.
Parks and Recreation	Greenman Field Renovation	C197010	Total renovation of ballfield includes improving drainage, irrigation system, seating areas, jogging path, concession booth, grading and fencing. City Council has approved funding for the Master Plan.	2134	6	Sandra Washington	09/01/05	453,052	107,016	500,000	153,964	Design is 90 percent complete. The Bambino Field will be an added alternative and will be funded from a grant. Staff has requested Council approval to apply for, appropriate and accept a grant from the Urban Parks and Healthy Communities Program to support development of Bambino Field. The estimated construction cost of the Greenman Field is \$1.2 million, not including Bambino Field.

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Parks and Recreation	Joaquin Miller Park Native Plant Nursery	C197230	Native Plant Nursery is a joint effort between the Friends of Sausal Creek and the City. The goal of the Nursery is to produce native plants for ecological restoration projects in Dimond Canyon, Joaquin Miller, and other city parks.	5500	4	Lily Soo Hoo	08/31/04	65,115	57,963	77,000	69,849	Design and construction bid/award process extended project schedule. Construction substantially complete. Project awaiting minor equipment installation and punch list completion.
Parks and Recreation	Joaquin Miller Park, Cascade Demo Garden	C197230	The Cascade Demonstration project is a cooperative effort between Friends of Sausal Creek, and the Friends of Cascade to re-landscape the Woodminster cascade using native plants.	5500	4	Lily Soo Hoo	08/31/04	90,090	85,191	107,550	102,651	Design and construction bid/award process extended project schedule. Construction substantially complete. Project awaiting minor equipment installation and punch list completion.
Parks and Recreation	Joaquin Miller Park, Fire Circle Tot-lot	C197220	The Fire Circle Tot-lot replaces a lot-lot in Joaquin Miller Park that did not meet Federal safety standards. The original lot-lot was near Robin Perry Field, while the new site is closer to the restrooms and Fire Circle picnic area.	5500	4	Lily Soo Hoo	03/01/04	85,204	85,194	100,000	99,989	Construction scope change and weather extended project schedule. Project Completed. Any remaining project appropriation should be returned to fund balance.
Parks and Recreation	Lafayette Square Park - Phase III (FY 2002-03)	G220010	Completion of final phase of Lafayette Square Park project.	2134	3	Jeanne Zastera		349,975	-	350,000	25	Project cancelled. Funds reprogrammed as follows: \$202,000 to Lincoln Square Tot Lot; and \$148,000 to Tot Lot Surfacing Repair Citywide.
Parks and Recreation	Lake Merritt Dock Restoration (FY 2000-01)	G139410	Reconstruct seawall and adjacent public pathways. Restore several docks along Lake Merritt's shore, including at 19th and Lakeside.	2134	3	David Rashe	09/30/04	244,642	262,184	492,500	510,042	State grant-funded project completed. Funds were reimbursed by the State in July 2004. Construction of Lake Merritt Hotel Dock to be completed within 60-days.
Parks and Recreation	Laurel District Park Acquisition (FY 2002-03)	G230110	Acquisition of park land in Laurel District.	2134	5	Jeanne Zastera	TBD	250,000	-	250,000	-	Project requires matching funds. No site identified.
Parks and Recreation	Manzanita Recreation Center Lights	C197510	Improve lighting in gymnasium.	5500	5	Keihan Ehsanipour	06/30/04	-	-	11,262	11,262	Project complete.
Parks and Recreation	Martin Luther King Freedom Center	C197410	Project when complete is conceived to provide a regional facility to further the teachings of civil rights leader Martin Luther King, Jr. in the areas of non-violence, equality, youth leadership and ecology.	2134	7	Jeanne Zastera	01/31/02	394,211	171,699	400,000	177,488	State grant funds were rescinded in FY 2002-03. Project was then cancelled. Any remaining project appropriation should be returned to fund balance.
Parks and Recreation	Martin Luther King Plaza Park (FY 2000-01)	G136960	Design and construction of new neighborhood park adjacent to new housing development.	2108	7	David Rashe	07/01/04	290,603	278,244	362,335	349,976	Project complete. Any remaining project appropriation should be returned to fund balance.
Parks and Recreation	Miscellaneous Acquisitions	C195310	Acquire the remaining parcels identified in Measure K (Open Space & Park Bond).	5014	ALL	Jeanne Zastera	TBD	1,717,932	56,377	1,787,107	125,552	Castle Canyon acquisition completed. PWA is working with CEDA Real Estate and the Waterfront project manager to identify and complete remaining shoreline acquisitions. Crowley site acquisition at waterfront is currently in negotiation.
Parks and Recreation	Montclair Golf Course	C196910	Funds will be used to conduct an erosion study to determine the effects of erosion into Sausal Creek.	3200	4	Audree Jones-Taylor	06/30/02	80,000	1,033	80,000	1,033	The funding for the erosion control study was to be funded through revenue generated by the golf course. There is insufficient funding in the Golf Enterprise Fund to cover for two reasons: 1) the City had to make repairs to the landslide; and 2) the City renegotiated the terms of the agreement and the monthly rent was cut from \$5,000 to \$1,500 a month. The estimated costs to cover the erosion control study was \$60-80,000.
Parks and Recreation	Montclair Recreation Center Renovation (FY 2002-03)	G230130	Renovate recreation center to provide ADA accessible entry, upgraded restrooms and other miscellaneous remodeling.	2134	4	Jadia Wu	09/30/05	349,875	24,213	350,000	24,337	Consultant is proceeding with design. It is anticipated that the project will be out for bid in November 2004 and start construction in March 2005.
Parks and Recreation	Oakland Zoo	C175710 C197710	Funds will be used to improve various exhibits including renovations to the elephant, tiger, giraffe, camel, squirrel, monkey and wallaroo exhibits; minor renovations to several small animal exhibits; and landscape improvements.	5014	ALL	Jeanne Zastera	12/30/03	-	-	5,190,000	5,125,797	Project complete.
CAO	Panda Exhibit	C194110	Provides funding to design exhibit facilities and suitable habitats for pandas at the Oakland Zoo, and provides matching funds to private donations to begin construction.	5500	ALL	Not assigned	06/30/02	-	-	697,433	697,433	City seed funds were fully expended. The Zoo continues to work toward procuring pandas from China for the exhibit.

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Parks and Recreation	Peralta Hacienda Historical Park	C196710	As the first Spanish settlement in Northern California, Peralta Hacienda Historical Park provides educational and recreational opportunities. The master plan for the park has been completed and proposed park improvements to be implemented to expand interpretive and program potentials.	5014	5	Lily Soo Hoo	10/31/05	830,780	122,000	875,920	167,139	Design for Phase III landscape improvements in progress. Estimated issue for bid in fall 2004 with construction start in 2005.
Parks and Recreation	Recreation Center Kitchen Renovations	C195410	Recreation center kitchens must be renovated to meet current Alameda County food service standards. The recreation kitchens must be renovated to meet current health standards.	5500	ALL	Calvin Hao	01/31/04	443,474	39,290	500,000	95,816	Contractor's Notice to Proceed was issued for September 7, 2004.
Parks and Recreation	Rockridge Greenbelt Phase II (FY 2002-03)	G220210	Complete park improvements along Temescal Creek, including creek restoration, landscaping, path improvements, and other environmental education elements.	2134	1	David Rashe	12/31/05	478,514	131,873	493,500	146,859	Agreement between City of Oakland & Friends of the Oakland Parks completed. Project design in progress.
Parks and Recreation	San Antonio Park	C196510	Add new restrooms, lighting, renovated soccer fields and tennis courts. Remodel Recreation Center and add a security system.	5500	2	Jadia Wu	09/30/04	639,323	538,308	700,000	598,985	Construction is approximately 95 percent complete.
Parks and Recreation	Temescal Pool Filtration Replacement	C196110	Project includes replacing pool filtration system, repairing pool deck surface, repair or replacement of the shell and repair of leaking pipes. Minor renovations to men's and women's locker rooms.	5014	1	Sandra Washington	08/27/04	1,055,650	426,839	1,153,325	524,515	Pool reconstruction complete and pool was reopened in August 2004. Minor extra work still pending.
Parks and Recreation	Tennis Court Resurfacing - Citywide	C195510	Tennis courts require periodic resurfacing to repair cracks and surface blemishes. This project will improve existing tennis courts and reduce the chance for injury.	5500	ALL	Keihan Ehsanipour	06/30/05	187,786	4,616	197,000	13,830	Design completed. Term contract in bid.
Parks and Recreation	Trail Improvements	C195610	Funding will provide trail development on open space lands and trail development to connect existing trails.	5014	ALL	David Rashe	06/30/06	167,900	9,931	170,000	12,031	PWA Environmental Services completed bridge in Cesar Chavez Park. Bridge over Cinderella Creek is being studied by a hydrologist. Scope to expand to include larger watershed. Additional funding being explored.
Parks and Recreation	Union Point Park	C196810	Provides a 9-acre park located on the Estuary in the Fruitvale District of Oakland.	2134	5	Lily Soo Hoo	06/30/05	1,419,000	139,457	1,419,000	139,457	Phase I and II for development of 6-acre park. Remaining Cryer site in future phase. Phase I construction will be completed by August 31, 2004. Phase II construction beginning in early September 2004.
Parks and Recreation	West Oakland Playgrounds	C195910	Funds will be used primarily for renovation of Willow Park, including repaving of basketball court, new play structures, facilities, benches, picnic area	2134	3	Jeanne Zastera	10/29/05	566,512	9,686	568,000	11,155	Staff is working with the Trust for Public Land (TPL) to negotiate a contract for TPL to manage the Willow Park project using these funds. (See status below for Willow Park (G161120).
Parks and Recreation	Willow Park (FY 2002-03)	G161120	Renovation of Willow Park, including repaving of basketball court, new play structures, facilities, benches and picnic area.	2110	3	Jeanne Zastera	10/29/05	482,800	1,004	482,800	1,004	PWA completed environmental investigation and found lead in soil. Park closed pending completion of remediation. \$200,000 for remediation identified from the Oakland Redevelopment Agency. Funds should be available by November 2004 and site clean-up will proceed immediately thereafter. Trust for Public Land (TPL) agrees to continue contract negotiations with City once clean-up is completed.
Parks and Recreation	Woodminster Restrooms	C198710	Will improve the capacity and drainage problems associated with existing Woodminster restrooms.	5500	4	Calvin Hao	08/28/03	126,626	121,638	200,000	195,012	Project complete. Any remaining appropriation after all invoices are paid should be returned to fund balance.
<b>Sewers and Storm Drains</b>												
Public Works	14th Ave. at East 12th St., East 26th St., East 29th St. Relief Sewer	C96310	Increases the capacity of the existing sanitary sewer mains in the area by replacing 38 feet of 27-inch and 925 feet of 8-inch sanitary sewer pipe with new 48-inch diameter pipe. The project will solve existing problems with overflows of untreated sewage.	3100	2 & 5	Emad Mirsaedi	11/01/04	519,710	395,779	633,796	509,865	Construction substantially completed.

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Public Works	63rd St, Occidental St, 61st., Adeline St., 59th St, San Pablo Ave. Area Sewer Rehab	C165210	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	1	Gus Amirzehni	08/27/04	2,099,800	1,265,379	2,245,278	1,410,857	Construction completed. Any remaining project appropriation should be returned to fund balance.
Public Works	Beaumont Avenue from E 32nd Ave to I-580 Fwy Relief Sewer	C227410	Increase the capacity of the existing sanitary sewer main lines in the area by replacing 539 feet of 10-inch with new 12-inch sanitary sewer pipe.	3100	5	Gus Amirzehni	06/30/06	100,000	18,138	100,000	18,138	Project design is underway gathering underground utility information.
Public Works	Crest, 82nd Ave, & Golf Links & Blandon Road Area Sewer Rehab.	C96210	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	7	Gus Amirzehni	09/01/05	2,202,531	23,404	2,307,243	128,116	Design is 100 percent complete. Planned bid date is in October 2004.
Public Works	Crest, Michigan, 82nd Ave, and MacArthur Blvd Sewer Rehabilitation	C158110	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	6	Gus Amirzehni	12/15/05	1,821,882	25,803	1,986,133	190,054	Preparing project for rebid revising Plans and Specification according to the newly adopted 2003 Standard Specifications. Planned bid date is November 2004. Project was first bid and rejected in 2003.
Public Works	E. 24th Street, 17th Ave., E. 14th Street & 13th Avenue area Sewer Rehabilitation	C96110	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	2	Emad Mirsaeidi	02/01/06	5,129,527	160,381	5,353,854	384,708	Design is at 85 percent completion. Planned design completion is December 2004 with bidding in February 2005.
Public Works	Emergency Repair and Cyclic Replacement of Sewers and Storm Drains	C14010	Design and construct emergency repairs or replacement of deteriorated sanitary sewer and storm drain facilities.	3100	ALL	Gus Amirzehni	Ongoing	1,091,414	-	1,838,702	747,288	This is an ongoing project. Funds used to cover on-call construction contracts and sewer repair projects in various locations. Funds appropriated in the project are transferred to other projects as work progresses.
Public Works	Emergency Storm Drains	C189610	Provides for emergency repairs or replacement of sanitary sewer and storm drain facilities.	5500	ALL	Gus Amirzehni	Ongoing	57,850	16,497	78,850	37,497	This is an ongoing project. Funds have been used to cover storm drain projects in throughout the City. Remaining funds to be used for drainage repairs until exhausted.
Public Works	MacArthur Blvd, 73rd Ave, Sunkist, 75th Ave Area Sewer Rehabilitation	C158010	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	6	Gus Amirzehni	12/01/05	825,416	6,560	868,000	49,144	Project design is 100 percent complete. Planned bid date is October 2004.
Public Works	MacArthur, 39th Ave, Reinhardt and Madrone Streets Area Sewer Rehab	C157910	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	4 & 6	Gus Amirzehni	11/01/05	2,244,194	102,778	2,322,412	180,996	Project design is 100 percent complete. Planned bid date is November 2004.
Public Works	Main Lake Sewer from Mandela Parkway to Poplar St. Sewer Relief	C158410	Increases capacity of the existing Main Lake sewer system by constructing a larger diameter pipe and parallel system. The project will solve problems with overflows of untreated sewage during wet weather.	3100	3	Gus Amirzehni	07/01/06	1,453,135	40,110	1,511,000	97,975	This project is combined with the project entitled Main Lake Sewer from Poplar Street to Adeline Sewer Relief (#C158510). Please see below for update.
Public Works	Main Lake Sewer from Poplar Street to Adeline Sewer Relief	C158510	Increases capacity of the existing Main Lake sewer system by constructing a larger diameter pipe and parallel system. The project will solve problems with overflows of untreated sewage during wet weather.	3100	3	Gus Amirzehni	07/01/06	2,371,213	212,796	2,390,432	232,014	Project design is 80 percent complete. Planned bid date is March 2005.
Public Works	Midvale Ave, I-580 Fwy, Laurel Ave, and Carlson Street Area Sewer Rehabilitation	C227310	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed to provide for future maintenance.	3100	4	Gus Amirzehni	12/01/05	234,000	46,647	234,000	46,647	Project design is underway gathering underground utility information and conducting condition assessment of the existing system.



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Public Works	School St., Rhoda, Steinmetz and Maple Sewer Rehabilitation	C158210	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed.	3100	4	Gus Amirzehni	07/12/04	2,156,331	1,539,460	2,354,000	1,737,129	Construction is complete.
Public Works	Sewer Line Root Foaming	P188420	Treatment to keep tree roots out of sewer lines. Approximately 275,000 linear feet of sewer pipe has tree root intrusion.	3100	ALL	Drew Winsor	Ongoing	231,000	6,930	231,000	6,930	This is an ongoing project.
Public Works	State Reg. Water Qual. Ctl. Board Loan Pmt. # C06-4006-310 & 4006-311	C95010	Covers the repayment of a loan from the State Revolving Loan Fund issued through the State Regional Water Quality Control Board for construction of 1,500 feet of new sewer pipe to solve problems with overflows of untreated sewage during wet weather.	3100	ALL	Gus Amirzehni	N/A	1,331,648	299,595	1,921,415	889,364	Loan Payment. Last payment due October 2013.
Public Works	State Reg. Water Qual. Ctl. Board Loan Pmt.: #C06-4003-461 (2001-02) #C06-4003-471 (2001-03) #C06-4003-471 (2003-04)	C95020 C95030	Covers the repayment of a loan from the State Revolving Loan Fund issued through the State Regional Water Quality Control Board for construction of 1,500 feet of new sewer pipe to solve problems with overflows of untreated sewage during wet weather.	3100	ALL	Gus Amirzehni	N/A	1,462,848	615,195	2,059,585	1,211,932	Loan Payment. Last payment due October 2010.
Public Works	Telegraph Ave, 24th, Lee, Harrison, and 12th Streets Area Sewer Rehab	C227210	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building	3100	3	Gus Amirzehni	12/01/05	631,483	218,979	643,000	230,496	Project design is 60 percent complete. Planned bid date is March 2005.
Public Works	Vallejo, 67th, Maple, San Pablo Ave & 59th Streets Area Sewer Rehabilitation	C158310	Rehabilitates the sanitary sewer main lines throughout the project area by slip-lining, replacement, or other method. Building sewer laterals between the main sewer and property line will also be replaced and clean-outs installed.	3100	1	Gus Amirzehni	09/01/05	2,140,629	145,804	2,202,394	207,569	Project design is 100 percent complete. Planned bid date is October 2004.
<b>Streets and Sidewalks</b>												
Public Works	12th Street Bridge and Roadways	C241610	Remove culverts under 12th Street at the Lake Merritt outfall. Replace with a bridge and reconfigure and improve the approach roadways.	5320	2	Emad Mirsaedi/ Jose Martinez	12/31/08	8,882,500	232,739	8,882,500	232,739	Project is under design by the firm of Rajappan & Meyer Design. Completion by Summer of 2006. Construction to be completed by end of 2008.
Public Works	2nd/3rd Street Hazardous Material Investigation and Removal	C181210	Provides funding for hazardous material removal in the area of the 2nd / 3rd Street segment of the West Oakland Bay Trail, a project that closes a bicycle / pedestrian gap in the Trail.	5500	ALL	Wlad Wlascowsky	12/31/04	111,261	9,217	115,000	12,956	West Oakland Bay Trail project under construction; completion 12/04.
Public Works	Citywide Sidewalk Repair	C78020	Provides funding from the Municipal Improvement Capital fund for sidewalk repair to reduce tripping hazard throughout the city. (Part #3 of 4)	5500	ALL	Jaime Heredia / Liz Sheldon	01/01/05	1,986,746	993,731	5,070,884	4,077,869	Project is under construction and is 60 percent completed. It is projected to be completed by December 2005.
Public Works	Citywide Sidewalk Repair	C78041	Provides funding from Measure B for sidewalk repair to reduce tripping hazard throughout the city (Part #4 of 4)	2210/ 2211	ALL	Jaime Heredia / Liz Sheldon	06/30/05	772,429	40,470	1,108,999	377,039	\$200,000 to be used to complete C78020 (see above). The remainder will be used as the FY 2004-05 On-Call Sidewalk Repair Contract.
Public Works	Citywide Sidewalk Repair (2001-02)	G212710	Provides FY 2001-02 funding from federal sources (TEA-21 grant) for sidewalk repair to reduce tripping hazard throughout the city. (Part #1 of 4)	2990/ 2116	ALL	Jaime Heredia / Liz Sheldon	01/01/05	1,920,433	700,027	2,000,000	779,593	Project is under construction and is 60 percent complete. Project will be completed by December 2005.

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Public Works	Citywide Sidewalk Repair (2002-03)	G212730	Provides FY 2002-03 funding from federal sources (TEA-21 grant) for sidewalk repair to reduce tripping hazard throughout the city. (Part #2 of 4)	2990/2116	ALL	Jaime Heredia / Liz Sheldon	06/30/06	2,000,000		2,000,000		Contract documents are being finalized for bidding in Fall 2004 and construction will start in Spring 2005. The project was delayed from last fiscal year due to staffing shortages. There were two vacant construction inspector positions until summer of FY 2004-05 and those were the inspectors that gathered the quantities for the sidewalk repair contracts.
Public Works	Citywide Sidewalk Repair (2003-04)	C78051/ C78060	Repair sidewalks throughout the City that present tripping hazard.	2211/2212	ALL	Jaime Heredia / Liz Sheldon	06/30/05	670,000	23,755	670,000	23,755	The project is in construction and is 10 percent complete. The project will be completed by June 2005.
Public Works	Citywide Street Condition Survey	C235010	Update the City's Pavement Management System (PMS) street condition database and upgrade the existing PMS system to the Metropolitan Transportation Commission's (MTC) PMS system.	2211	ALL	Jaime Heredia / Liz Sheldon	06/30/05	150,000	11,044	150,000	11,044	A Request for Proposals has been prepared. The survey will begin in October 2004. All inspections must be completed by June 2005.
Public Works	Contingency Fund for Emergency Roadway Repair	C99510	Provides funding for repair of roadways damaged by mudslides, storm damage and other emergency or unplanned repairs.	2210/2211	ALL	Emad Mirsaedi	Ongoing	65,729	60,784	125,673	120,728	Ongoing funding as needed for emergency road repairs.
Public Works	Courtland Avenue Curbs and Gutters	C166210	Construction of concrete curb and gutter at the edge of pavement, in order to reduce occurrences of vehicles pulling off the street and illegally dumping garbage.	5500	4	Emad Mirsaedi	06/30/05	78,787	52,400	90,000	63,613	Design began August 2003 and is to be completed by September 2004. Construction will begin March 2005 and be completed by June 2005. Project has been delayed due to priority of other projects.
Public Works	Curb Ramps, Phase V	G166810	Design and construction of approximately 300 curb ramps and ancillary sidewalk repairs constituting Phase V of an ongoing program of curb ramp construction.	2210/2211	ALL	Emad Mirsaedi	06/30/04	803,136	635,403	905,326	737,593	Construction completed in June 2004.
Public Works	Downtown & Gateway Street Improvements	C181010	Provides street improvements as part of CEDA / ORA's Gateway and Downtown Streetscape Program. The improvements include repair, rehabilitation, and resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements and bicycle lanes.	2210/2211	2 & 3	Emad Mirsaedi/Jeff Chew/ Stephanie Floyd Johnson / Jay Musante	01/01/08	118,935	85	175,370	56,520	Funding for a variety of downtown and gateway projects for infrastructure improvements as part of streetscape projects, on as-needed bases. Funding in this project is dispersed to others as needed.
CEDA	Downtown Streetscape / 14th & Broadway Transit	C194920/ C194921/ C194922/ C194923	Integrates pedestrian, bicycle, bus, BART, and taxi facilities in the vicinity of Broadway, 14th Street and Telegraph Avenue in Downtown Oakland. There are two tiers of sub-projects. The first tier includes Latham Square, Telegraph, 16th Street to 20th Street & Old Oakland. The second tier includes Broadway sidewalks and BART Vault work.	2214	3	Emad Mirsaedi/George Dumey	06/30/06	3,751,000	2,286	3,751,000	2,286	The consulting firm of Amphion is preparing plans and specifications for Old Oakland streetscape improvements; its work is expected to be completed by Winter 2005. The consulting firm of RHL is preparing plans and specs for Latham Square; its work is expected to be completed by Winter of 2005. The Telegraph Avenue Streetscape Improvements Design will begin by the firm of DKS; design to be completed by Spring of 2005.
Public Works	Edes Avenue Sidewalk, Curb & Gutter (105th Avenue to Bergedo)	C166310	Construction of 6-foot wide concrete sidewalk and curb and gutter on Edes Avenue between Bergedo and 105th Avenue.	5500	7	Emad Mirsaedi	09/30/04	122,927	118,834	170,000	165,907	Project is under construction and is expected to be completed by September 2004.
Public Works	Embankment and Sidewalk Repairs at 29th Avenue near Chapman Street (formerly 29th Ave. and Chapman Str. Improvements)	C166110 C166120	Construction of decorative concrete embankment of 29th Avenue near Chapman Street, currently consisting of broken asphalt. The project also includes connection of the sidewalk from 29th Avenue to Chapman and removal of overgrown eucalyptus trees and replanting with more suitable trees.	2210 5500	5	Emad Mirsaedi	05/30/04	256,352	176,910	331,660	252,218	Construction was completed in May 2004.
Public Works	Emergency Roadway Repair - Contingency Fund	C234910	Contingency fund for repair of roadways damaged by slides, storm drainage and other emergency, unplanned repairs.	2211	ALL	Emad Mirsaedi	Ongoing	200,000	5,730	200,000	5,730	Funding is for a variety of slide repairs and roadway failures. Funding in this project is dispersed to others as needed.
Public Works	Golf Links Road	C160410 C160420	Provides funds to install approximately 300 feet of guardrail along a small segment of Golf Links Road fronting the Holy Redeemer Center. (Part #1 of 2)	2116 2211	6	Wlad Wlassowsky	02/01/02	4,373	2,659	49,549	47,834	Project completed February 2002

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Public Works	Grand Avenue Bulb outs and Street Improvements	C170440 G170430 G170440	Provides funding for development of plans, specifications, an engineer's estimate and construction expenses for the installation of bulb-outs at three intersections along upper Grand Avenue.	5500	2	Emad Mirsaeidi	05/28/04	391,003	433,228	450,501	492,726	Project is completed. Public Works will reconcile appropriations and spending such that project is not over-expended.
Public Works	Install Lighting on City Pathways	C165410	Oakland has over 100 existing improved pathways. Of those pathways, approximately 90 percent do not have lighting or have requests for modified lighting levels.	5500	ALL	Emad Mirsaeidi	12/31/03	-	-	15,004	15,004	Project funding was shifted from lighting of pathways to repair of pathways due to the serious state of disrepair of pathways. Specifically, funding was used to repair the Merriewood stairs. Project is complete.
Public Works	Mandela Parkway Hazardous Material Removal	C181110	Provides funding for hazardous material removal along the Mandela Parkway. This work is part of the 8th Street Streetscape Project and the Mandela Parkway segment of the West Oakland Bay Trail, a project that closes a bicycle / pedestrian gap in the Trail	5500	ALL	Calvin Hao	11/01/05	(5,098)	-	85,750	90,848	This project was delayed because several revisions to scope of project were required in order to coordinate with adjacent housing development. In addition, consultant surveyor issues have pushed target date for Issuing for Bids to Oct 04.
Public Works	Matching Funds for Federally Funded Projects	C184010	This project reserves local match funds for federally funded roadway rehabilitation projects providing resurfacing, signage, striping, and pedestrian improvements.	2210 / 2211	ALL	Emad Mirsaeidi	Ongoing	-	-	(0)	(0)	Funds assigned to this project number are transferred to federally-funded projects as part of their local match requirement.
Public Works	On-Call Street Projects	C98220	Miscellaneous short-term or small projects in the category of street and roadway improvements that require prompt response and engineering services, often in response to emergencies such as winter road damage.	2211	ALL	Emad Mirsaeidi	Ongoing	93,593	8,074	93,593	8,074	Funds assigned to this project are distributed to the emergency projects or roadway improvement projects that require quick response.
Public Works	Railroad Avenue - 85th Avenue to Louisiana	C230610	Improves Railroad Avenue by resurfacing street, repairing drainage deficiencies, and adding new roadway striping and signage.	2211	7	Emad Mirsaeidi	06/01/05	250,000	131,970	250,000	131,970	Design completed in August 2004. Construction to be completed by June 2005.
Public Works	Repair and Rehabilitation of City Paths and Sidewalks	C214810	Repair Oakmore Stairs.	2210	ALL	Fuad Sweiss	Ongoing	208,942	220,027	250,000	261,084	Construction completed July 2004. Public Works will close project
Public Works	Sidewalk Repair	C250110	Provides funding for sidewalk repair to reduce tripping hazard throughout the city.	2210	ALL	Jaime Heredia / Liz Sheldon	6/30/2005	150,000	351	150,000	351	Funds to be used as part of the city wide sidewalk survey. Staff has received bids to conduct the survey and will forward the report to Council in October/November 2004.
Public Works	Sidewalk Repair	C78040	Provides funding for sidewalk repair to reduce tripping hazard throughout the city.	2162	ALL	Jaime Heredia / Liz Sheldon	06/30/05	1,706,222	-	2,000,000	293,778	Funds to be used as part of the city wide sidewalk survey. Staff has received bids to conduct the survey and will forward the report to Council in October/November 2004.
Public Works	Sidewalk Repair - Bike/Pedestrian (FY 2002-03)	C78050	Provides funding from Measure B - Bike/Pedestrian for sidewalk repair for pedestrian improvements.	2212	ALL	Jaime Heredia / Liz Sheldon	Ongoing	225,000	-	225,000	-	These funds will be used to perform sidewalk repairs on the street resurfacing projects.
Public Works	Street Rehabilitation / Resurfacing	C17180	FY 2001-02 funding. Provides safe and comfortable road surface conditions by resurfacing various City streets by asphalt overlaying, pavement reinforcement and base repair. (Part #2 of 5)	5500	ALL	Jaime Heredia / Liz Sheldon	01/01/05	2,180,495	1,184,417	14,997,999	14,001,921	Construction is completed, 100% complete. The final payment and project close-out are still pending.
Public Works	Street Rehabilitation / Resurfacing (FY 2000-01)	C173210	FY 2000-01 funding. Provides funds from State Traffic Congestion Relief (AB2928) for safe and comfortable road surface conditions by resurfacing various City streets by asphalt overlaying, pavement reinforcement and base repair. (Part #1 of 5)	2141	ALL	Jaime Heredia / Liz Sheldon	Fall 2004	-	-	2,852,953	2,852,953	Project is 100 percent completed.
Public Works	Street Rehabilitation / Resurfacing (FY 2001-02)	C173220	FY 2001-02 funding. Provides funds from State Traffic Congestion Relief (AB2928) for safe and comfortable road surface conditions by resurfacing various City streets by asphalt overlaying, pavement reinforcement and base repair. (Part #3 of 5)	2141	ALL	Jaime Heredia / Liz Sheldon	Fall 2004	-	-	1,032,204	1,032,204	Project is 100 percent completed.

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Public Works	Street Rehabilitation / Resurfacing (FY 2001-02)	G235910	FY 2001-02 funds from federal sources (RABA grant) to provide safe and comfortable road surface conditions by resurfacing various City streets by asphalt overlaying, pavement reinforcement and base repair. (Part #4 of 5)	2990 2116	ALL	Jaime Heredia / Liz Sheldon	01/01/05	1,242,000	753,189	1,242,000	753,189	The construction is completed. The final payment and project close-out are still pending.
Public Works	Street Rehabilitation / Resurfacing (FY 2002-03)	C173230	FY 2002-03 funding. Provides funds from State Traffic Congestion Relief (AB2928) for safe and comfortable road surface conditions by resurfacing various City streets by asphalt overlaying, pavement reinforcement and base repair. (Part #5 of 5)	2141	ALL	Jaime Heredia / Liz Sheldon	Fall 2004	6,843	-	6,843	-	Project is 100 percent completed and will be closed.
Public Works	Street Rehabilitation / Resurfacing (FY 2003-04)	C234930	Measure B funds for local streets and roads resurfacing projects. Work may include street resurfacing and restriping and sidewalk repair work	2211	ALL	Jaime Heredia / Liz Sheldon	06/30/05	1,573	342	5,278,000	1,573	The project is under construction and is 30 percent complete. Project will be completed in June 2005.
Public Works	Street Resurfacing	C17170	Funds miscellaneous, short-term or small street repair projects that require prompt response. Work may include resurfacing, base repair, signage and striping.	2210/ 2211	ALL	Jaime Heredia / Liz Sheldon	01/01/05	2,470,169	159,832	34,397,404	32,087,067	Project is 100 percent complete. Final payment and project close-out are pending.
Public Works	Under freeway lighting (Grand and MacArthur)	C189510	Provides funding for improved lighting in the vicinity of Lakepark Way and Grand Avenue. Will provide and install one 14-foot high, 150 watt high pressure sodium electrolier at the vehicle entrance of the subject parking lot and replace one existing street electrolier at Grande Avenue and at Lake Park Way near the subject parking lot with City standard duplex roadway electroliers.	5500	ALL	Raul Godinez	06/30/04	48,963	40,617	50,000	41,654	Project completed. Any remaining project appropriation should be returned to fund balance.
<b>Technology Enhancements</b>												
Finance & Mgmt	AS/400 Application Migration	P26410	This project would migrate all applications running on the IBM AS/400 platform to the SUN Server platform.	1750	ALL	Sam Thomas	12/31/04	500,000	-	500,000	-	This project will be completed by the end of December 2004.
CEDA	CEDA Loan Servicing & Tracking Application Replacement	C192110	Provides for the replacement of the current CEDA Loan Servicing and Tracking Application that runs on the IBM AS/400.	5500	ALL	Mohssen Yassini	06/30/05	500,000	-	500,000	-	Staff report to request additional funding for new loan servicing software will be submitted for review by the Finance Committee in the Fall of 2004.
ITD	Centralize GIS Databases	C192210	Provides necessary hardware to centralize Enterprise GIS database.	5500	ALL	Ken Gordon	10/30/03	-	-	133,994	133,994	Project completed and will be closed.
Library	Cesar Chavez Library - Technology	B02810	Purchase/lease of new PCs for staff and public, as well as peripherals (printers, barcode readers, etc) as part of the opening of new Chavez Branch Library, February 2004.	1750	5	Jan Wiggins/ Julia Odofin	02/28/04	70,000	61,863	70,000	61,863	Project completed. Any remaining project balance should be returned to fund balance.
CEDA	Computers for Code and Construction Inspectors	C198310	Provide approximately 80 Code and Construction Inspectors with hand-held computers to receive work assignments, documents, inspection results, verify site location (GPS), make digitized photos, print applicable notices or citations, and make wireless data transfers to the centralized tracking system.	5500	ALL	Mohssen Yassini	02/27/04	-	-	-	-	In February 2004, funds were transferred to a new project (# C198620) to be used for CEDA's Permit and Code Enforcement Tracking System.
ITD	Core Routing Project	C192310	Project funds segmentation of the City's current flat fiber network.	5500	ALL	Bob Glaze	10/15/03	11,728	11,678	189,515	189,465	Project is completed and last invoice will be paid in September 2004. ITD will submit form to close project. Any remaining project appropriation should be returned to fund balance.

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CAM-KTOP	Council Chamber and Hearing Room Upgrades	C198210	Upgrade, replace and retrofit audio visual equipment in both the Council Chambers and all Hearing Rooms.	5500	ALL	Will Washington	09/30/05	169,655	40,664	200,000	71,008	Project implemented in phases to allow for meeting room use. Video camera, audio equipment and Creston camera control upgrades were completed in Council Chambers. Video camera and Creston camera control upgrades were done and the audio equipment were up
City Clerk	Electronic Agenda Management System (FY 1997-98 / 1998-99)	H01030	For the maintenance and upgrade of the Electronic Agenda Management System (Legistar).	5500	ALL	LaTonda Simmons-Abdullah Amed-Falol	06/30/09	74,992	5,980	626,999	557,987	City Clerk continues to make modifications to the Electronic Agenda Management System. At this juncture, the Clerk is continuing development and refinement of the system to meet the needs of City Council and Oakland Citizens. Completion not expected until after FY 2007-08.
Public Works	Electronic Data Interchange	P253110	Installing energy accounting software (used for constructing the database), which goes by the formal name of The Utility Manager Pro. The software will track the City's utility costs; provide comprehensive set up, data entry, import, export, and reporting.	1750	ALL	Scott Wentworth	03/31/06	32,252	-	32,282	-	A Request for Proposals has been prepared and is scheduled to be issued by November 2004. The outstanding invoices will be paid in September. Project will be closed.
ITD	GIS Parcel Layer Updates	C192410	Update of City of Oakland GIS Parcel Layer.	5500	ALL	Ken Gordon	10/30/04	445,091	216,670	500,000	271,579	Project completed and will be closed.
ITD	Implement Network Anti-Virus Solution	C192510	Will implement an Enterprise Anti-Virus solution for all devices connected to the City Services Network.	5500	ALL	Bob Glaze	10/30/03	-	-	32,996	32,996	Project completed and will be closed.
ITD	Implement Network Monitoring Tools	C192610	Will implement network monitoring tools for the City's two networks, Public Safety and City Services.	5500	ALL	Bob Glaze	10/30/03	-	-	115,000	115,000	Project completed and will be closed.
Cult Arts & Mktg - KTOP	KTOP - Capital Requirements	P28410	Second phase of converting the video system transmission facility from an analog format to a digital format. Video format conversion will include phasing out existing analog cameras, video switchers and video routers to conform to national digital standards and standards issued by the Society of Motion Picture and Television Engineers	1750	ALL	Will Washington	6/30/2005	397,000	-	397,000	-	Equipment installation phase cannot begin until the HVAC planning and design phase is completed. KTOP is still under its planning phase. Coordination and meetings were done between KTOP and Public Works Agency (PWA.) Architectural design phase for HVAC an
Library	Library Cabling	C195210	Upgrade of electrical cabling for the Main Library and several branch libraries. The branch libraries involved in this project are: Brookfield, Dimond, Elmhurst, Lakeview, Martin Luther King, Jr., Montclair, Piedmont Avenue, West Oakland and Cesar Chavez.	5500	ALL	Bob Glaze	12/31/02	28,261	28,261	28,261	28,261	Project completed and will be closed.
Finance & Mgmt	Migration to Windows 2000	P28410	To upgrade City infrastructure applications to a supported platform. This would involve the implementation of Windows 2000 Server as a standard operating system for applications and the implementation of Active Directory Services to support the e-mail infrastructure.	1750	ALL	Damaris Sambajon	06/30/05	616,450	-	616,450	-	This is a two-year project (FY 2004-06) and is scheduled to be completed by the end of FY 2005-06. The project expenses are for hardware, software and design/installation services. This project is upgrading the operating system of all servers and will enhance server security.
Finance & Mgmt	Motorola IPSS Support and Maintenance Costs	C234620	As part of the Integrated Public Safety System implementation (IPSS), the City needs to obtain additional vendor agreements for non-recurring costs and services.	1750	ALL	Ahsan Baig	10/31/04	1,623,872	484,330	1,623,872	484,330	Vendor agreements obtained.
ITD	Network Equipment Spares	C192710	Provides limited components to augment maintenance agreement on networking equipment.	5500	ALL	Bob Glaze	10/30/03	-	-	160,000	160,000	Project completed and will be closed.
Finance & Mgmt	Network Monitoring Equipmen	P28410	Deployment of Network Monitoring Tools to insure a reliable, stable network.	1750	ALL	Terry Allen	06/30/08	217,000	-	217,000	-	This is a five-year project (FY 2004-08) and is scheduled to be completed by the end of FY 2007-08. The project expenses are for monitoring the City's network infrastructure (city buildings infrastructure which must be monitored for their reliability to perform and carry the City's massive data/voice traffic). Project expenditures are for software, hardware and services.

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Library	Oakland Public Library Computer Network Upgrade	P28410	Upgrade the Oakland Public Library's Wide Area Network, which connects the 15 branches, AAMLO and Second Start to the Main Library for services such as Internet access and access to the Library's automation system.	1750	ALL	Not assigned	N/A	175,000	-	175,000	-	Project on hold.
Library	Oakland Public Library PC Upgrades	P28410	As the over 400 public and staff computers in the libraries get beyond serviceable age, OPL is attempting to replace and upgrade equipment - PCs, printers, barcode readers, etc., and keep on a regular, replacement rotation cycle. This project will continue the goal of annually replacing one-third of OPL's computers.	1750	ALL	Not assigned	N/A	101,600	-	101,600	-	Project on hold.
ITD	Oracle 11i Gap Analysis	C192810	Provides for an analysis of what the City needs to accomplish in order to successfully upgrade the current Oracle application from version 10.7 to 11i.	5500	ALL	Ken Gordon	06/30/03	-	-	308,000	308,000	Project will be completed in June 2003 and will be closed.
Finance & Mgmt	Oracle License and Support	C192020	The license fees for Oracle Applications and Database E-Business Suite is licensed on a 3 to 5 year plan. The technical support contract is included with the license which gives us 24 hour/7 day-per-week support of the Oracle Applications. This E-Business Suite License and Support Project is a critical component which enables staff to provide non-stop support for our Citywide applications as well as enabling expansion as the City's requirements grow.	1750	ALL	Ken Gordon	06/30/08	1,405,053	1,405,053	1,405,053	1,405,053	This is a five-year software support and maintenance agreement for the Oracle applications such as Oracle Financials and Oracle HR Payroll. This project is on schedule for completion at the end of FY 2007-08.
Fire	Phase II Warning Sirens	C59050	This Project will fund the purchase of Phase II alerting and warning system (sirens).	5500	ALL	Bob Glaze /Jim Burruel/Keihan Ehsanipour	06/30/05	736,010	218,020	1,679,482	161,492	The Office of Emergency Services anticipates installation of the 27th and last siren in fall 2004. Then, all 27 sirens will need to be covered under a 5-year maintenance agreement, previously approved by Council.
CAM-KTOP	Radio System for Meeting and Field Production	C198110	Project funds radio systems for meetings and field production, set design and construction.	4200	ALL	Will Washington	06/30/01	-	-	50,000	50,000	Project is completed and closed.
ITD	Refly City (aerial photos) - GIS	C192910	Complete aerial photos of the City of Oakland to update current GIS information.	5500	ALL	Ken Gordon	08/18/04	241,000	240,090	241,000	240,090	Balance is zero. This project is completed and will be closed.
ITD for CEDA	Replace 52 Computer Workstations	C198510	Building Services needs updated, contemporary computer hardware for 52 workstations to operate the technology programs such as Permit Tracking System (PTS), which staff, retrieve and enter data; GIS layers; automated records management system; mobile office for field inspections and other software programs needed to run the One Stop Permit Center and Code Enforcement Operations.	5500	ALL	Mohssen Yassinli	06/30/03	30,876	30,876	158,997	158,997	Project completed in June 2003.
Fire	Replace and Upgrade Computer Aided Dispatch System	C194310	This project will replace and upgrade the Fire Department's 11 year-old, outdated computer-aided dispatch (CAD) system.	5500	ALL	Ken Gordon	06/30/05	1,112,989	968,522	4,200,000	4,055,533	Phase 1 of 10 of the implementation has been completed. The estimated completion date of the entire project is 6/2005.
CEDA	Replace Permit and Code Enforcement Tracking System	C198610/ C198620	Replace the existing Permit and Code Enforcement Tracking System (PCETS) with a system that is fully compatible for internet service (i.e., on-line permits, records, code enforcement status), GIS layers, e-commerce, statistical/economic data analysis, and wireless data transfer with field inspectors.	1010	ALL	Mohssen Yassinli	06/30/05	2,690,025	-	2,700,000	9,975	Staff is currently negotiating the Statement Of Work (SOW) and Terms & Conditions for Permit and Code Enforcement Tracking System (PCETS) and Electronic Document Management System (EDMS) with Municipal Software and Image Source, Inc.

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Public Works	Secured, Ventilated Space for PWA Servers and the ITS	C199410	Funding would allow for room(s) with proper HVAC systems to have uninterrupted power supply (UPS) and security for PWA servers and the Intelligent Transportation System (connectivity and traffic control of citywide traffic signals and other traffic management systems).	5500	ALL	Wlad Wlissowsky / Bob Glaze	12/31/05	325,000		325,000		Design of Traffic Management Center facility to be located in 250 Frank Ogawa Plaza, 4th floor is in progress. Actual facility modifications have been on hold to coordinate with other planned office moves implementing the Public Works Agency re-organization recently approved. Construction is planned for 2005.
ITD	Sun Server Installation	C193010	Will pay for the actual costs of physically installing the new, leased Sun E10000 servers.	5500	ALL	Ken Gordon	12/15/04	110,969		406,000	295,030	Project will be closed once all invoices are paid.
Finance & Mgmt	Technology Refresh	P28410	As part of the contract with GE Financial, Oakland has the right to exercise a "Technology Refresh" clause mid-lease. This project will "refresh" our existing SUN Server within the two year current lease.	1750	ALL	Sam Thomas	12/31/04	553,000		553,000		This project provides an upgrade of the Sun Server and should be completed by the end of December 2004.
ITD	Technology Vision 2000, Design Phase	C191910	Planning and design phase of Technology Vision 2000.	5500	ALL	Ken Gordon	10/30/03	12,500	12,500	649,998	649,998	Project completed and will be closed.
Finance & Mgmt	Telephonic Network Upgrade	P28410	Installation of a new Data and Voice Network for the City of Oakland, including data transmission equipment and IP Telephones. The upgrade of the current systems will consolidate both voice and data into one network allowing the City of Oakland to have "seamless" communications.	1750	ALL	Terry Allen & Damaris Sambajon	06/30/05	500,000		500,000		In June 2004, Council directed ITD to conduct a pilot program which is expected to be completed by the end of December 2004. ITD will return to Council for final authorization at the beginning of 2005. Project installation of telephonic and network equipment is expected to be completed by the end of September 2005.
ITD	Transition Automated Collections Functions to Alternate Platform	C193210	Reduces direct governmental costs by transitioning Automated Collections functions to another platform.	5500	ALL	Ken Gordon	06/30/05	576,471	14,697	600,000	38,226	This project is ongoing will be completed 2005.
ITD	Transition Bus. License Tax Functions to New Platform	C193310	Reduces direct governmental costs by transitioning Business License Tax functions to another platform and allows the existing staff supporting Business License Tax functions to be retained and reassigned.	5500	ALL	Ken Gordon	06/30/05	750,000		750,274	274	This project is ongoing will be completed 2005.
ITD	Unattended Backup of Servers	C193110	Reduces direct governmental costs by providing unattended backup of citywide servers.	5500	ALL	Ken Gordon	10/30/03	1,298	1,298	299,994	299,994	Project completed.
CAM-KTOP	Upgrade Analog-Digital Routers	C197910	Project funds the upgrade of the Analog-Digital Router and Production Control to conform to an FCC mandate for digital signal and equipment conversion. The router system will need to be upgraded and production control will need expansion, replacement and upgrade of current equipment.	5500	ALL	Will Washington	09/30/05	75,000	67,555	75,000	67,555	Digital Router is now on hand. Design, installation and construction phases are still pending due to HVAC study and requirements inside the KTOP's room in Dabziel Building. Project will be completed on or before September 30, 2005.
ITD	Upgrade Current Version of Oracle Applications	C192010	Provides funding for the replacement of the current version of Oracle applications (release 10.7) with release 11i.	5500	ALL	Ken Gordon	08/23/04	1,391,364	1,330,327	2,500,000	2,438,964	Project completed.
CAM-KTOP	Upgrade Master Control Facility	C198010	Retrofit and upgrade of Master Control facility. Standardize equipment, increase channel capability, repair and replace aging infrastructure of channel operations for KTOP.	5500	ALL	Will Washington	03/30/05	288,855	129,601	625,000	465,746	This project is coordinated by KTOP and PWA. PWA contractor redesign has to be proposed because of historical status in the City Hall Building. Special HVAC system is required. Project will be completed on or before March 30, 2005.
<b>Traffic Improvements</b>												
CEDA	14th & Broadway Transit Center/Streetscape Master Plan	C194910	To improve the character of Telegraph Ave. between 16th and 20th streets, including sidewalk widening, new lighting, landscaping and bike lane, through redesign of Latham Square; sidewalk improvements in Old Oakland between 8th and 9th; improve Broadway sidewalks between 17th & 20th	2211	3	Emad Mirsaeidi/ George Durney	06/30/06					Project has been consolidated with the Downtown Streetscape project (#C194920). Please see this project in the Streets & Sidewalks sections
PWA	ABAG Bay Trail Regional Development	G181710	Provides funding for improvements including pedestrian curb ramps, crosswalks and other sidewalk construction, as well as landscaping and historic plaques.	2999	ALL	Kathryn Hughes	10/30/04	250,000	22,000	250,000	22,000	Project under construction; to be completed before year-end.

Sponsor	Project Title	Project	Project Description	Fund	Council District	Project Manager	Target Completion Date	FY 2003-04 Budget*	FY 2003-04 Expenditures	Project-To-Date Budget**	Project-To-Date Expenditures***	FY 2003-04 Project Status
Public Works	Bicycle and Pedestrian Projects	C165710	Funds the repair / resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements, bicycle lanes and bicycle-related street improvements.	2210 2212	ALL	Joe Wang, Ade Oluwasogo, and Kathryn Hughes	12/31/04	-	-	29,881	29,881	This project funds portions of Eastlake and Laurel Streetscape projects and various bicycle feasibility studies.
Public Works	Bicycle Facilities Feasibility Studies	C232910	This project enables the City to leverage against the City's street rehabilitation and resurfacing program by adding bike lanes along with resurfacing projects, as identified in the Bicycle Master Plan. The City continues to resurface many streets annually.	2212	ALL	Kathryn Hughes	Ongoing	90,000	18,757	90,000	18,757	Feasibility studies completed for current projects
Public Works	Broadway at Broadway Terrace	C160210	Install traffic signal, signal poles, signal heads, audible pedestrian signals, traffic control equipment, detector loops and pedestrian ramps.	2211	1	Yvetteh Ortiz-Rios	10/30/04	267,037	14,591	321,084	68,639	Construction began in June 2004 and will continue through the end of October 2004.
Public Works	Citywide Guard Rail Program	C231410	Installation and maintenance of guardrails at numerous locations citywide. The City receives many requests for installation of guardrails at locations where vehicles frequently run off the road causing injury accidents, and property damage.	2211	ALL	Yvetteh Ortiz-Rios	Ongoing	150,000	70,386	150,000	70,386	Guardrail installed at one location on Grizzly Peak Boulevard. Design plans for an on-call construction contract for remaining locations is 90% complete. Requests for guardrail being evaluated on an on-going basis.
Public Works	Citywide Pedestrian Safety Program	C188510	The project will evaluate existing traffic conditions, formulate recommendations, and implement safety enhancing improvements citywide. It will install conventional pedestrian signal heads at over fifty (50) intersections and countdown pedestrian signal heads at ten locations.	5500	ALL	Ade Oluwasogo	12/31/06	730,575	25,048	765,000	59,473	Design agreement in progress. Design completion scheduled for July 2005. Construction completion scheduled for December 2006.
Public Works	Citywide Sign Replacement Program	C233010/ C233030	Replace faded street name signs with highly reflectorized diamond grade signs on City streets. Antiquated pole and sign assembly will also be replaced to improve safety and reduce on-going maintenance.	2211 2212	ALL	Waver Garrett	07/01/05	190,000	7,050	190,000	7,050	Project installation ongoing on continuous basis; MacArthur Boulevard corridor completed August 2004.
Public Works	Flashing Yellow Lights on International near 21st	C232610	Install a yellow flashing light on International Boulevard near 21st Street. Life Academy High School and the Oakland Community Organization have requested this improvement. The project will warn eastbound motorists of the presence of school children and result in reduced speeds along International Blvd. in the school frontage.	2211	2 & 5	Ade Oluwasogo	03/31/07	100,000	3,000	100,000	3,000	Design contract agreement in progress. Design completion scheduled for November 2005. Construction completion schedule for March 31, 2007.
Public Works	Hazardous Condition Removal at Signalized Intersections	C55000	Implement safety measures to reduce traffic accidents or eliminate potential traffic hazards. (Part #1 of 2)	2210	ALL	Vern Chang	Ongoing	13,595	4,723	476,259	467,387	This was an annual ongoing project funded by Measure B (fund #2210). It has been replaced by project C55010 and is funded by Measure B - ACTIA (fund #2211). The remaining balance is encumbered and will be used for payments for materials and contracted lab.
Public Works	Hazardous Condition Removal at Signalized Intersections	C55010	Implement safety measures to reduce traffic accidents or eliminate potential traffic hazards. (Part #2 of 2)	2211	ALL	Vern Chang	Ongoing	144,735	95,130	200,000	150,395	This is an annual ongoing project funded by Measure B - ACTIA (#fund 2211). This project's title has been changed to Traffic Signal Capital Replacement.
Public Works	Install Additional Street Lights	C62853	This funding augments the major street lighting program approved in 1993. Additional lights are installed on an 'as-requested' basis.	5500	ALL	Vern Chang	Ongoing	31,055	19,032	200,000	187,977	Continuing to install additional streetlights requested by constituents or upgrades to existing street lighting on an opt-in basis as requested and approved through petitions.
Public Works	International Boulevard at 103rd / 104th	C160110	Install traffic signal, signal poles, signal heads, audible pedestrian signals, traffic control equipment, detector loops and pedestrian ramps.	2211	7	Ade Oluwasogo	07/31/05	204,101	29,230	250,063	75,192	Construction contract agreement in progress. Project completion scheduled for January 2005
Public Works	International Boulevard at 25th Avenue	C159310	Install traffic signal, signal poles, signal heads, audible pedestrian signals, traffic control equipment, detector loops and pedestrian ramps.	2210	5	Yvetteh Ortiz-Rios	10/30/04	207,524	11,899	248,930	53,305	Construction began in June 2004 and will continue through the end of October 2004.



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Public Works	MacArthur Boulevard at Richard Road	C159410	Install traffic signal, signal poles, signal heads, audible pedestrian signals, traffic control equipment, detector loops and pedestrian ramps.	2210	6	Ade Oluwasogo	06/30/02	-	-	11,154	11,154	The traffic signal project was completed June 30, 2002. Project will be closed.
Public Works	Neighborhood Traffic Safety Program	C231010	Design and construction of traffic circles, islands, and medians citywide. This program will result in lower vehicle speeds and increased pedestrian safety. All proposed locations will be identified through input from City Council Offices, Oakland residents, businesses and the Oakland Police Department.	2211	ALL	Joe Wang	Ongoing	195,000	5,372	195,000	5,372	Ongoing improvements to traffic, pedestrian, and bicyclist safety.
Public Works	Neighborhood Traffic Safety Program (FY 2001-02)	C158810	Install traffic calming devices such as speed bumps/traffic islands. Install traffic signals and implement safety projects such as restriping streets.	2230	ALL	Joe Wang	Ongoing	319,112	235,184	379,727	295,799	Ongoing improvements to traffic, pedestrian, and bicyclist safety.
Public Works	Neighborhood Traffic Safety Program (FY 2002-03)	C159810	Install traffic calming devices such as speed bumps/traffic islands. Install traffic signals and implement safety projects such as restriping streets.	2230	ALL	Joe Wang	Ongoing	292,043	41,237	350,000	99,194	Ongoing improvements to traffic, pedestrian, and bicyclist safety.
Public Works	NTSP Traffic Circles and Barriers (FY 2001-02)	C158910	Install traffic islands and barriers at locations identified (through petitions) by residents.	2230	ALL	Joe Wang	Ongoing	155,016	38,635	199,897	83,516	Ongoing improvements to traffic, pedestrian, and bicyclist safety.
Public Works	NTSP Traffic Circles and Barriers (FY 2002-03)	C159710	Install traffic islands and barriers at locations identified (through petitions) by residents.	2230	ALL	Joe Wang	Ongoing	190,196	-	200,069	9,873	Ongoing improvements to traffic, pedestrian, and bicyclist safety.
Public Works	On-Call Street and Traffic Projects	C161810 C161820	Miscellaneous short-term or small projects in the area of streets and traffic improvements that require engineering services and a prompt response.	2210 2211	ALL	Wlad Wlascowsky	Ongoing	142,228	111,155	327,018	295,945	Minor projects & studies are on an as-needed basis, and typically completed within 3-6 months each. This is a revolving project.
Public Works	On-Call Traffic Design Services	C161830	Provides on-going engineering design services for various short-term transportation planning and traffic engineering projects. The consultant services will act as an extension of staff resources to meet urgent requests that require immediate attention.	2211	ALL	Yvetteh Ortiz-Rios	Ongoing	100,000	7,484	100,000	7,484	Consultants are currently working on several pedestrian, bicycle, and traffic signal and other street improvement projects.
Public Works	Pedestrian Countdown Signals	C232810	Countdown Signal Heads display number of seconds left for a pedestrian to cross the street before the cross street traffic gets a GREEN indication. The City piloted Countdown Signal Heads at ten intersections.	2212	ALL	Ade Oluwasogo	Ongoing	90,000	4,050	90,000	4,050	Project is ongoing in conjunction with the Electrical Division as well as the State of California, Office of Traffic Safety.
Public Works	Safe Route to School	C169310 C169320 C169330	Provides funds from Department of Transportation to design and install safety measures including pedestrian signal heads, traffic signal, in-pavement crosswalk flashers and curb bulb-outs near school sites.	2140 2210 2211	ALL	Wlad Wlascowsky	11/01/02	145,973	7,301	809,402	670,730	Project was completed in November 2002 and will be closed.
Public Works	Safe Routes to School Program	G219230	Installation of pedestrian safety measures such as signal heads, marked crosswalks, in-pavement flashers, curb bulb-outs, signing and striping to increase safety and awareness near school sites. The project may include countdown signal heads in the school.	2211	ALL	Yvetteh Ortiz-Rios	12/31/04	100,000	89,383	100,000	89,383	Construction is 90% complete. Target completion date is December 2004.
Public Works	Speed Survey	C159210 C160010	Conduct speed survey at approximately 500 locations citywide.	2230	ALL	Joe Wang	12/31/04	96,570	36,703	151,950	92,083	Final report due December 31, 2004.
Public Works	Street Hazard Elimination Program	C98720	Implement safety measures to eliminate potential traffic hazards and reduce traffic accidents. The project will identify system deficiencies and implement improvements aimed at enhancing vehicular and pedestrian safety on city streets. A computerized accident tracking system will be used to identify intersections with the highest accident rate and highest pedestrian injury rate.	2211	ALL	Peter Chun and Joe Wang	12/01/05	195,500	3,000	200,000	7,500	Project in preliminary design; construction Fall 2005; completion anticipated in December 2005.
Public Works	TDA Article 3 Bicycle and Pedestrian Projects	G181810	Project funds improvements including Class II and bicycle facility striping and signage, pedestrian curb ramps, bulbouts, crosswalk and other sidewalk construction.	2162	ALL	Kathryn Hughes	08/30/04	250,000	22,000	250,000	22,000	Various projects completed.

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Public Works	Telegraph Avenue Bike Lanes Environmental Impact Review (EIR)	C181310	Provides funding for an engineering consultant to evaluate traffic, noise and air quality related impacts of proposed bike lanes on Telegraph Avenue from 16th to Aileen. The study needs to be completed prior to installation of any bike lanes.	2210	ALL	Kathryn Hughes	12/31/04	103,979	40,570	200,000	136,591	Future analysis is completed and under review; contract issues to be resolved.
Public Works	TFCAs Subvention Bicycle/Smart Growth Funds	G181910	Improvement includes Class II and III bicycle facility signage and striping, bicycle parking, and feasibility studies for pedestrian improvements in conjunction with transit village / smart growth projects.	2999	ALL	Kathryn Hughes	12/31/04	165,000	933	165,000	933	Annual monitoring report submitted. Final monitoring report for the West Oakland Bay Trail due October 2004. Extensions requested for bicycle signage and Coliseum BART projects.
Public Works	Traffic Counts	C159110 C159910	Conduct traffic counts on arterial and collector streets.	2230	ALL	Joe Wang	12/31/04	21,206	37,579	149,875	166,248	Final report due December 31, 2004.
Public Works	Traffic Impact Fee	C165810 C165820	Provides for the development of a Traffic Impact Fee citywide changed to developers to mitigate traffic circulation and safety issues arising as a result of future development or redevelopment.	2210 2211	ALL	Wlad Wassowsky	12/31/04	-	-	9,000	9,000	Final report due December 31, 2004. Projects will be closed.
Public Works	Traffic Safety Measures (FY 2001-02)	C98710	Implements safety measures to reduce traffic accidents and/or eliminate potential traffic hazards at various locations throughout the City. Such safety measures include installation of audible signals for the blind or visually impaired, pedestrian pedheads, push buttons, in-pavement flashing cross walks, bulb-outs, signage and striping improvements.	2210	ALL	Peter Chun	04/01/06	284,902	20,053	299,479	34,829	Project scoping completed. Design plans completion scheduled for Summer 2005.
Public Works	Traffic Signal at Martin Luther King, Jr. Way and 53rd Street	C229310	Install state-of-the-art traffic signal equipment with audible signals and ADA conforming wheelchair ramps.	2211	1	Ade Oluwasogo	03/31/07	250,000	17,475	250,000	17,475	Design contract agreement in progress. Design completion scheduled for November 2005. Construction completion scheduled for March 31, 2007.
Public Works	Traffic Signal at Mountain Blvd and NB SR 13 Off-Ramp at Park Blvd	C229110	Install state-of-the-art traffic signal equipment with audible signals and ADA conforming wheelchair ramps.	2211	4	Ade Oluwasogo	03/31/07	250,000	10,481	250,000	10,481	Design contract agreement in progress. Design completion scheduled for November 2005. Construction completion scheduled for March 31, 2007.
Public Works	Traffic Signal at San Pablo Avenue at 65th Street	C232710	Install state-of-the-art pedestrian signal equipments with audible signals, countdown pedestrian signals and ADA conforming wheelchair ramps.	2212	1	Ade Oluwasogo	03/31/07	225,000	10,125	225,000	10,125	Design contract agreement in progress. Design completion scheduled for November 2005. Construction completion schedule for March 31, 2007.
Public Works	Traffic Signal Controller Replacement (FY 2001-02)	C03920	A five-year program to replace traffic signal controllers. Replaces existing controllers with current state-of-the-art technology traffic signal controllers that incorporate added features for actuation of phases instead of utilizing field modified additions.	2210	ALL	Vern Chang	Ongoing	20,272	19,501	551,153	550,382	This annual program funding from Measure B (fund #2210) has been replaced (in FY 2002-03) by the Traffic Signal Controller Replacement (FY 2002-03) project (#C03930), funded by Measure B - ACTIA (fund #2211).
Public Works	Traffic Signal Controller Replacement (FY 2002-03)	C03930	A five-year program to replace traffic signal controllers. Replaces existing controllers with current state-of-the-art technology traffic signal controllers that incorporate added features for actuation of phases instead of utilizing field modified additions.	2211	ALL	Vern Chang	Ongoing	195,500	99,861	202,488	106,849	Ongoing annual program to replace obsolete traffic signal controllers. We have identified State contracts and procured equipment from them. Continuing to replace obsolete and failing traffic signal controllers.
Public Works	Traffic Signal Loop Detection Replacement (FY 2001-02)	C37300	Project is ongoing to replace 15-20 defective traffic signal loops per year.	2210	ALL	Vern Chang	Ongoing	11,691	653	797,613	786,575	This annual program funding from Measure B (fund #2210) has been replaced (in FY 2002-03) by the Traffic Signal Loop Detection Replacement (FY 2002-03) project (#C37310) in the Measure B - ACTIA fund (#2211).

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Public Works	Traffic Signal Loop Detection Replacement (FY 2002-03)	C37310	Project is Ongoing annual program to replace 15-20 defective traffic signal loops per year.	2211	ALL	Vern Chang	Ongoing	100,000	37,147	100,000	37,147	Ongoing annual program to replace damaged and failed loop detectors. We have identified State contracts and procured equipment from them. Continuing to replace damaged and failed loop detectors.
Public Works	Traffic Signal Safety and Modernization Improvement (FY 2001-02)	C158710	Includes projects to modify existing signals to improve safety and general traffic operations. Projects may include installation of additional traffic signal poles and heads, as well as modification of control equipment.	2210	ALL	Ade Oluwasogo	12/31/04	81,807	59,864	149,761	127,819	The remaining signal modernization projects along Redwood Road at Skyline and at Campus will be completed by December 2004.
Public Works	Traffic Signal Safety and Modernization Improvement (FY 2002-03)	C159510	Includes projects to modify existing signals to improve safety and general traffic operations. Projects may include installation of additional traffic signal poles and heads, as well as modification of control equipment.	2211	ALL	Ade Oluwasogo	12/31/04	89,056	52,132	150,000	113,075	The remaining signal modernization projects along Telegraph Avenue will be completed by December 2004.
<b>Miscellaneous</b>												
CAO/ADA	ADA Accommodations Projects	C11510	Provides access to City employment, programs, activities, and services by making specialized modifications to programs and facilities, such as installation of communications systems, captioning equipment and workstations for employees and customers with vision or hearing impairments.	5500	ALL	Christine Calabrese	Ongoing	330,625	63,130	1,723,595	1,456,100	Ongoing ADA accommodations project. No new capital request was submitted for FY 2003-05. Funds appropriated in the project are expended as work is required.
CAO/ADA	ADA Transition Plan Implementation	C88810	Provides access to City buildings, facilities, and public right of way for persons with disabilities by removing architectural barriers identified in the City's federally mandated ADA Transition Plan.	5500	ALL	Christine Calabrese/ Varies	06/30/10	153,111	(9,527)	984,208	821,570	Funds appropriated in the project are transferred as work is required. No new capital request was submitted for FY 2003-04. Available balance includes \$100K of funds approved by Council for a Sidewalk Condition Survey and Repair Project. Projects funded in FY 2003-04 include Bella Vista Park (\$32K), Joaquin Miller Playground (\$73K), and Curb Ramp Projects (\$25K).
CAO	Council District 1 Pay-go Projects (neighborhood transportation)	B246400/ B246410	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts.	2230	1	Marianna Marysheva	Ongoing	250,000	-	250,000	-	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 1 Pay-go Projects (traditional)	B00500/ B00510	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	1	Marianna Marysheva	Ongoing	793,154	171,495	1,050,000	413,497	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 2 Pay-go Projects (neighborhood transportation)	B246500/ B246510	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts.	2230	2	Marianna Marysheva	Ongoing	250,000	2,500	250,000	2,500	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 2 Pay-go Projects (traditional)	B00600/ B00610	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	2	Marianna Marysheva	Ongoing	832,361	278,423	1,050,000	395,772	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 3 Pay-go Projects (neighborhood transportation)	B246600/ B246610	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts.	2230	3	Marianna Marysheva	Ongoing	250,000	-	250,000	-	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 3 Pay-go Projects (traditional)	B00700/ B00710	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	3	Marianna Marysheva	Ongoing	652,198	122,518	1,050,000	520,320	Multiple project commitments; available balance as of June 30, 2004.

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CAO	Council District 4 Pay-go Projects (neighborhood transportation)	B246700/ B246710	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts	2230	4	Marianna Marysheva	Ongoing	250,000	680	250,000	680	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 4 Pay-go Projects (traditional)	B00800/ B00810/ B00820/ B00830	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	4	Marianna Marysheva	Ongoing	826,871	172,499	1,050,000	395,629	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 5 Pay-go Projects (neighborhood transportation)	B246800/ B246810/ B246820	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts	2230	5	Marianna Marysheva	Ongoing	250,000	156,024	250,000	156,024	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 5 Pay-go Projects (traditional)	B00900	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	5	Marianna Marysheva	Ongoing	822,659	158,134	1,050,000	385,475	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 6 Pay-go Projects (neighborhood transportation)	B246900/ B246910	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts	2230	6	Marianna Marysheva	Ongoing	250,000	-	250,000	-	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 6 Pay-go Projects (traditional)	B01000/ B01010	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	6	Marianna Marysheva	Ongoing	561,726	239,967	1,050,000	690,365	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 7 Pay-go Projects (neighborhood transportation)	B247000/ B247010	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts	2230	7	Marianna Marysheva	Ongoing	250,000	12,709	250,000	12,709	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District 7 Pay-go Projects (traditional)	B01100	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	7	Marianna Marysheva	Ongoing	850,795	380,050	1,050,000	594,255	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District At-Large Pay-go Projects (neighborhood transportation)	B247110/ B247120	Provides \$250,000 annually to each Councilmember to fund discretionary transportation improvement projects citywide and within the Councilmember's respective districts	2230	ALL	Marianna Marysheva	Ongoing	250,000	33,987	250,000	33,987	Multiple project commitments; available balance as of June 30, 2004.
CAO	Council District At-Large Pay-go Projects (traditional)	B01200/ B01210/ B01230	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	ALL	Marianna Marysheva	Ongoing	622,559	182,507	1,050,000	594,948	Multiple project commitments; available balance as of June 30, 2004.
CAO	Mayor Pay-go Projects	C197810	Provides \$200,000 annually to the Mayor and to each Councilmember to fund discretionary Capital Improvement Projects citywide and within the Councilmember's respective districts.	5500	ALL	Marianna Marysheva	Ongoing	200,001	8,550	600,000	408,548	Multiple project commitments; available balance as of June 30, 2004.
Public Works	Environmental Compliance	C55760	Perform initial and follow-up environmental audits to ensure compliance with hazardous materials and hazardous waste handling, storage, training and disposal requirements.	5500	ALL	Mark Gomez	06/30/04	112,290	108,422	706,351	702,483	Project completed. Any remaining project appropriation should be returned to fund balance.
Fire	Vegetation Management	C194210	Management of vegetation in the wild land interface areas. This continues funding for brush removal, maintenance of fire safety zones and the chipper program.	5500	ALL	Gerald Simon	06/30/03	99,108	-	2,000,000	1,900,892	This project was completed as of June 30, 2003. Any remaining project appropriation should be returned to fund balance

GRAND TOTAL

137,860,289 27,759,499 247,517,912 131,282,713

# Attachment B

## Legend: Capital Improvement Program (CIP) Funding Sources

Fund	Description	Source of Funds
1010	General Purpose Fund	Revenues from most of the City's taxes, fees and service charges.
1750	Multi-Purpose Reserve	Fees from City-owned off-street parking facilities, other revenues at Council discretion.
2108	Department of Housing and Urban Development (HUD) – Community Development Block Grant (CDBG)	U.S. Department of Housing and Urban Development.
2110	Department of the Interior	U.S. Department of the Interior
2116	Department of Transportation	State pass-through of Federal Aid for Urban Systems Act funds.
2134	California Parks and Recreation	State of California.
2140	California Department Transportation	State of California.
2141	State Traffic Congestion Relief Fund	Alameda County
2154	California Integrated Waste Management Board	State of California.
2162	Metropolitan Transportation Commission - Transportation Development Act (TDA)	Metropolitan Transportation Commission.
2210	Measure B - ACTA	Alameda County Transportation Authority (ACTA) - 1/2 percent Alameda County sales tax authorized by Measure B.
2211	Measure B - ACTIA	Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002.
2212	Measure B - Bicycle/Pedestrian Pass-Thru Funds	Alameda County Transportation Improvement Authority (ACTIA) - 1/2 percent Alameda County sales tax re-authorized by Measure B in 2002.
2230	State Gas Tax	State of California - allocation of gasoline tax revenues.
2990	Public Works Grants	Various State and Federal grants.
2999	Miscellaneous Grants	Various State and Federal grants not specified to other listed sources.
3100	Sewer Service Fund	Sewer service charges (charged on EBMUD bills).
3200	Golf Course	City golf course fees and concession charges.
4100	Equipment Rental	Equipment rental charges to operating departments.
4200	Radio Fund	Radio rental charges to operating departments.
5010	GOB Series 1997, Measure I	Special property tax assessment authorized by Measure I.
5014	2000 Measure K Series D Capital Projects	Proceeds from General Obligation bonds authorized by Measure K.
5320	Measure DD	Proceeds from General Obligation bonds authorized by Measure DD in 2002.
5500	Municipal Improvement Capital	Interest on the sale of City property; funds accrued from insurance from loss of City Hall West.

FINANCE & MANAGEMENT CMTE.  
 OCT 26 2004

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