

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2004 JAN 15 PM 4:23

To: Office of the City Manager
Attn: Deborah Edgerly
From: Budget Office & Public Works Agency
Date: January 27, 2004
Re: Informational Report on the FY 2001-03 Capital Improvement Program as of June 30, 2003

SUMMARY

This informational report provides the status of the City of Oakland's FY 2001-03 Capital Improvement Program (CIP) projects as of June 30, 2003. Attachment A includes all projects approved by the City Council for FY 2001-02 and FY 2002-03, and also includes a few yet-to-be completed projects from prior years. Projects are listed by CIP category. For each project, staff provides the initial project sponsor, project title, number and description, funding source, project manager, target completion date, FY 2002-03 adjusted budget and available balance as of June 30, 2003, and project status as of June 30, 2003. Attachment B provides a legend of funding sources used to support the CIP projects.

FISCAL IMPACT

This is an informational report that does not have a direct fiscal impact. Project balances shown in this report are supported by appropriations approved by the City Council for FY 2001-03, as well as prior years.

BACKGROUND

The FY 2002-03 Adjusted Budget for FY 2001-03 projects included in Attachment A totals \$116 million. The FY 2001-03 CIP continued and built upon initiatives outlined in the prior CIP budgets, and supported the FY 2001-03 City Council priorities to provide:

- Safe neighborhoods
- Clean and livable communities
- Renewed infrastructure
- Support for youth
- Affordable housing
- Vital neighborhood commerce

The FY 2001-03 Capital Improvement Program is organized into nine major categories. Attachment A lists projects by these same categories as follows:

City Buildings

The City Building category includes upgrades to community centers (new fixtures, exterior lighting and security fencing) and the Museum's facilities. Funds have also been provided for asbestos and lead-based paint inspection and notification, and for ensuring health and safety code compliance. The two largest projects in this category are Alice Arts Center renovations and Fire Station No. 8 replacement.

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Equipment

The primary component in the Equipment category is the capital lease for vehicle and equipment acquisitions. 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

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

Parks and Recreation

The Parks and Recreation category includes substantial funding for facility improvements at the Oakland Zoo, renovation of several recreation centers including Carmen Flores Recreation Center, Temescal Pool filtration system corrections, and Union Point Park. Funding has also been provided for trail improvements, playground equipment replacement, West Oakland playground development and funding for certain land acquisitions.

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 Citywide street resurfacing, street safety improvements, widening of various City streets including construction of access ramps throughout the City, enhanced street lighting and citywide sidewalk repairs. In addition to ongoing street and sidewalk repair work, several special projects have also been funded. Some projects, such as funding hazardous material removal, have positioned the City to take advantage of and 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 the street resurfacing project, which underscores the City's commitment to renew its aging infrastructure and reduce the growing backlog of deferred maintenance.

Technology Enhancements

Projects in this category include design of the Technology Vision 2000 project, upgrade of the current financial and payroll applications and acquisition of a new computer server. Funds have also been provided for the purchase of essential computer equipment and to provide technical support for a variety of applications. Some important components of this category include

replacement of the Fire Services Agency computer-aided dispatch system (CAD), and retrofit of KTOP's master control facility.

Traffic Signals

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

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 to address specific district priorities (i.e., "pay-go" funds).

KEY ISSUES AND IMPACTS

The FY 2001-03 Capital Improvement Program has been an aggressive undertaking. Staff has made significant progress on approved projects, completing some and on target for many others.

The following table summarizes the percent of the FY 2002-03 adjusted budget that had been spent as of June 30, 2003 for various CIP categories. Generally, the level of spending for most CIP projects starts out low and increases as the construction phase is implemented. For most projects, up to 80% 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 decrease the percent expended. Surplus funds to be returned to fund balance are not reflected in the table below.

Table 1: Percent Expended by Category (as of June 30, 2003)

Category	FY 2002-03 Adjusted Budget	FY 2002-03 Year End Available Balance	Percent of FY 2002-03 Adjusted Budget Expended as of June 30, 2003
City Buildings	8,831,517	3,584,327	59%
Equipment	4,584,746	4,030,137	12%
Neighborhood Commercial Revitalization	10,891,025	8,240,447	24%
Parks and Recreation	22,867,079	17,810,917	22%
Sewer and Storm Drains	19,366,022	16,037,517	17%
Streets and Sidewalks	18,560,716	15,261,607	18%
Technology	15,613,460	7,351,113	53%
Traffic Signals	7,856,729	6,702,270	15%
Miscellaneous	7,533,650	2,524,617	66%
Total:	116,104,943	81,542,950	30%

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Highlights and noteworthy changes to the initial program are as follows (by category):

City Buildings

- Alice Arts Center: Construction was completed to allow the School for the Arts to open on schedule. Capital maintenance projects in progress now address theatre lighting and sound.
- Fire Station No. 8 Replacement: The project was completed for occupancy ahead of schedule and under budget.

Equipment

- The Public Works Agency - Equipment Services Division requisitioned 107 replacement vehicles and pieces of equipment and received and placed 101 units in service. Included in the replacement were 66 police vehicles, 4 fire pumpers, 18 alternative fuel sedans, 2 prisoner transport vans, and various trailers and staff cars. The remaining 147 units to be replaced were placed on hold until a review of fleet utilization is completed.

Neighborhood Commercial Revitalization

- MacArthur and International Streetscape projects: These projects require ongoing collaboration between City agencies and outside agencies, such as PG&E and CalTrans. On MacArthur Boulevard, construction on the Palm Villas Development frontage between 90th and 94th Avenues is complete. The median construction is also complete. Design of the utility under grounding project is 95% complete. On International Boulevard, the construction improvements, including the median, are complete.

Parks and Recreation

- Arroyo Viejo Inclusive Recreation Center: Supported through ADA Transition Plan funding, this project added 1,000 square feet of meeting space and ADA compliant office space to the recreation center.
- Miscellaneous Acquisitions: Supported through Measure K bond funds, the City Council recently approved a funding plan that includes shoreline access acquisition and improvements, Castle Canyon acquisitions and improvements, Greenman Field park improvements, and Raimondi Field park improvements.
- Woodminster Restrooms: The project to retrofit capacity and drainage problems was completed.
- Bertha Port Mini Park / Willow Park Playgrounds and Martin Luther King Freedom Center projects: As previously reported, the State of California rescinded grant funds for these projects. Since then, funding has been secured for Willow Park Playgrounds from another State of California Parks and Recreation grant and a federal Urban Parks grant. Bertha Port Mini Park has a commitment from the Trust for Public Land to be built with predominantly privately-raised grant funds.

Sewers and Storm Drains

- Various sewer projects: Work on all scheduled projects is underway and at various stages of completion from design through construction, depending upon complexity, coordination

with other programs such as street resurfacing, and individual project priority. Some projects were deferred pending resolution of the increase in sewer service charge. These projects will be completed as part of the proposed revenue bond for capital improvements over the next four years.

Streets and Sidewalks

- **Citywide Sidewalk Repair:** Construction to repair damaged sidewalks is in progress. Additional construction using remaining funds approved in FY 2001-03 is pending completion of contract documents, bid process and execution of contract agreements over the next two years.
- **Street Rehabilitation / Resurfacing:** Construction is in progress to resurface streets. Additional construction using remaining funds approved in FY 2001-03 is pending completion of contract documents, bid process and execution of contract agreements.

Technology Enhancements

- **Oracle 11i Gap Analysis:** The project was completed.
- **Oracle Upgrade to 11i:** The project is 85% complete and on schedule for completion in December 2003.
- **Replace and Upgrade Computer Aided Dispatch System:** Funding was transferred to support the Integrated Public Safety System Project (IPSS), which is also supported by the COPSMORE grant and additional resources approved for FY 2003-04.
- **New Permit and Code Enforcement Tracking System:** The Request for Proposals was issued and a finalist selected.
- **Technology Vision 2000, Design Phase:** The project was completed.

Traffic Signals

- **14th & Broadway Transit Center / Streetscape Master Plan:** Conceptual designs for Telegraph Avenue are complete. Construction scheduled to begin in January 2004.
- **Citywide Pedestrian Safety Program:** The project to evaluate citywide traffic conditions, formulate recommendations, and implement safety-enhancing improvements is underway and scheduled for completion in March 2004.

Miscellaneous

- **ADA Transition Plan:** Project funding helps to provide for accessible City facilities by removing architectural barriers identified in the City's ADA Transition Plan. Specifically, funding was used to construct the new Arroyo Viejo Inclusive Recreation Center, and to supplement other City capital projects such as, curb ramps, Brookfield Branch Library, Rockridge Temescal Greenbelt Project Phase II, and the Joaquin Miller Playground.

SUSTAINABLE OPPORTUNITIES

There are no direct sustainable opportunities associated with this informational report.

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DISABILITY AND SENIOR ACCESS

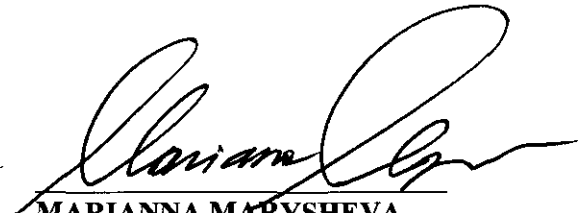
There are no direct disability and senior access opportunities associated with this informational report. However, several projects discussed in the report provide a direct benefit to the City for improving access to City facilities, services, and programs for persons with disabilities.

RECOMMENDATION

Staff recommends that the City Council approve this informational report.

Respectfully submitted,


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Enclosures:

Attachment A: FY 2001-03 Capital Improvement Program: June 30, 2003 Status Report (by category)

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

APPROVED FOR FORWARDING TO THE
FINANCE AND MANAGEMENT COMMITTEE


OFFICE OF THE CITY MANAGER

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FY 2001-03 Capital Improvement Program: June 30, 2003 Status Report (by category)

Notes: ** Represents the budget for FY 2002-03 only. Funds that were spent in prior years and not carried forward from the previous year are not included.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
City Buildings									
Museum	Alice Arts Center	C195010	Various facility upgrades at the Alice Arts Center.	5500	Danny Lau/Dennis Power	(1) 6/30/02; (2) 6/30/04	\$596,411	\$51,954	(1) Construction was completed in April, 2002, allowing the School for the Arts to open on schedule in September 2002. Contract change orders are being processed and punch list/closeout items are being addressed. (2) The theater lighting and sound improvement project, managed by the Museum, is in design phase with target completion by June 30, 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 so that they are aware and informed of potential hazards, and will provide mandated training and notifications to affected employees regarding asbestos hazards. The project will fund development and maintenance of a database on known building conditions.	5500	Mark Gomez	30-Jun-03	258,991	253,553	Active; outstanding invoices (carry forward balance to FY 03-04).
Museum	Camron-Stanford House	C198910	Capital repairs to the historic Camron-Stanford House to address the highest priority projects.	5500	Dennis Power	30-Jun-04	150,000	127,464	Specifications and bid documents for the first phase of the Master Plan are in preparation. This project is managed by the Camron-Stanford House Preservation Association by agreement with the City.
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	City Attorney's Office	30-Jun-02	120,993	(26,437)	Project complete. The negative balance is the result of erroneous charges against the project that should have been posted to another funding source. The City Attorney's Office is in the process of clearing out the negative and closing the project.

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Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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. The building will also provide a general storage area for supplies, utility work, and hose rooms for maintenance and storage. The station will have an adequate parking area to be used for drill training and employee parking.	5500	Jadia Wu	1-Feb-03	3,087,584	206,604	Project was completed for station occupancy ahead of schedule and under budget. Fire Department requested additional work, which is underway, such as extension hose, hose reel and related supports; brass pole modifications; corner protectors, door hold, stops & hardware, window shades, floor tiling, wainscoting, etc., for targeted completion March 2004. Project accounts will be reconciled then.
Public Works	Environmental Inspection and Site Cleanup (Municipal Service Center) (MSC)	C55710	Complete environmental site investigation and cleanup at the Municipal Service Center. In addition, this project will fund the required quarterly groundwater monitoring; complete additional site characterization work; perform interim remedial groundwater pumping and treatment; complete ecological and human health risk assessment; and implement a remedial action plan.	5500	Mark Gomez	On-going	730,436	146,069	Active; outstanding invoices (carry forward balance to FY 03-04).
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	Gerry Garzon	30-Sep-03	88,000	88,000	Project, recently transferred to the Library Department, will be implemented in phases. Workplan and estimates for upgrade are complete. First phase of the project is targeted for March 2004 completion.
Public Works	Franklin Garage Elevator Repair & Maintenance	C181410	Repair and maintenance of the Franklin Garage elevator.	1750	Sandra Washington	1-Jun-04	235,922	115,728	Design is 95% complete. Bid opening is scheduled for October 2003. Construction will be completed May 2004.
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	Keihan Ehsanipour	30-Apr-04	314,290	307,804	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 Convention Center	C16210	On-going capital maintenance and improvements at the Henry J. Kaiser Convention Center.	5500	Dennis Power/Keihan Eshanipour	30-Jun-05	291,545	74,679	Window replacement will be completed by September 30, 2003. Kitchen rebuild and Ballroom painting in design development stage.
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	Dennis Power	30-Jun-05	582,018	582,018	Museum shop dust collection system design contract let; construction to begin September 2003. Museum leak and roof repairs engineering assessment completed; construction to begin September 2003. Alice Arts Center leaks assessment completed by engineer; construction documents to begin July 2003. Alice Arts Center kitchen relocation planning to start July 2003.
Museum	Alice Arts Wall Repair	C88500	Repair damage to walls caused by leaks in the roof at Alice Arts Center.	5500	Dennis Power	30-Jun-05	28,500	28,500	Consolidates with Project C40830 (see status above).

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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. In the past, such repairs have included replacing windows in a facility that MBD had initially only requested to paint; extensive fencing repairs following a major storm; and security gate installation following a security breach at a City facility. Additionally, citizen requests may result in initiation of minor capital repair projects.	5500	Debbie Corso	30-Jun-03	263,638	97,107	These funds support emergency projects throughout the year. All the available funds have been spent and pending processing of outstanding invoices.
Museum	Museum Carpeting	C193810	Remove worn carpeting and replace with 500 yards of new carpet in a high-use area of the Museum.	5500	Jacqui Birdsong-James	30-Nov-01	0	0	Project completed.
Museum	Museum CO2 Fumigation Facility Relocation	C194010	Relocation of Museum CO2 (carbon dioxide) insect fumigation operation.	5500	John Burke	1-Apr-02	25,785	0	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	Dennis Power	30-Jun-04	190,463	71,874	Art Department Office renovations completed. Funds have been set aside for Museum Workshop Dust Collection and concrete pad for a new Fletcher Benton sculpture.
Museum	Museum ADA Access	C17930	ADA access improvements in the Museum	5500	Dennis Power	30-Jun-04	9,226	2,659	Program development in process.
Museum	Museum HVAC (FY 2000-01)	C150420	Ongoing improvements in the Lecture Hall.	5500	Dennis Power & Scott Wentworth	30-Jun-04	9,980	9,980	Program development completed. Conceptual design underway. Consolidates with and transfers funds to B04110. (below) Close project.
Museum	Museum Lecture Hall (FY 2000-01)	B04110	Ongoing improvements in the Lecture Hall.	5500	Dennis Power & Scott Wentworth	30-Jun-04	87,911	84,494	Program development completed.; conceptual design in process. Consolidates with and transfer funds from C150420 (above).
Museum	Fire Alarm Contract	P40900	Enhance fire alarm system	5500	Rahman Saladdin	30-Jun-04	27,512	23,378	Negotiations underway between OIT and Museum regarding contracting this work out owing to lack of manpower in OIT.
Museum	Great Hall Improvements	C50700	Ongoing improvements in the Great Hall	5500	Dennis Power	31-Dec-03	3,840	0	Electronic counters for galleries have been ordered.
Museum	Internet Access to Museum Collection (FY 2001-01)	B02200	Internet Access to Museum Collection	5500	Deborah Cooper	30-Jun-03	19,463	151	Project completed June 30, 2003.
Museum	Museum Storage Space Replacement (FY 1999-00)	B03600	Museum Storage Space Replacement	5500	Dennis Power	30-Jun-05	622,579	622,079	Available balance needed to match existing Natl. Endow. Humanities grant and pending grant applications.
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	Jacqui Birdsong-James	30-Jun-03	9,027	13	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	John Burke	31-Dec-03	62,018	0	Project completed.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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	John Burke	31-Dec-03	10,886	0	Project completed.
CEDA	Scotlan Convention Center	C42410	On-going capital maintenance and improvements at the Scotlan Convention Center.	5500	Simon Bryce	ongoing	250,000	250,000	Energy efficiency audit completed in August by Oakland Energy Partnership. Project funds of \$25K to \$35K will be budgeted for energy efficiency measures with 1-year payback, and the balance will provide for ADA compliance.
Public Works	Shepard Canyon Portable Office Building	C199310	Replace existing portable office building at the Shepard Canyon service site.	3100	Keihan Ehsanipour	30-Jun-03	281,500	(6,345)	Occupancy date July 15, 2003. (Delay caused by PG&E for installation of the new service.) Project complete.
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	Jeanne Zastera	31-Aug-05	473,000	473,000	Consultant selected for design process. As of late September 2003, consultant agreement being negotiated.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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Equipment

Public Works	Equipment Replacements	C199210	Equipment Lease Costs: Update the City's fleet by replacing over-aged vehicles and equipment (196 vehicles in FY 2001-02 and 105 vehicles in FY 2002-03) through lease financing. The funding request provides the incremental monies needed for the lease financing. The previous lease financing payments are included in the operating budget. The vehicle replacement schedule includes a number of staff cards for some agencies and departments. \$28M	4100	Bruce Saunders	Ongoing	3,528,000	3,176,876	The funding request provides the incremental monies needed for the vehicle lease financing for FY 01-03. The previous lease financing payments are included in the operating budget. The appropriations are to pay the Bond.
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	Ken Leo	30-Jun-03	41,027	1,233	Project to be completed by October 30, 2003 (delay due to equipment on backorder).
Museum	Museum Workshop Dust Collection Equipment	C193610	Purchase and installation of OSHA-approved dust collection equipment in the Museum's workshop.	5500	Dennis Power/Jeanne Zastera	30-Jun-04	16,690	5,208	Resolution to award plans and specifications pending with City Council. Additional funding for plans and construction to be taken from Projects C40830 (Henry J. Kaiser, Alice Arts Center, and Museum Improvements) and C193910 (Museum Facilities Upgrade).
OIT	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	Bob Glaze	30-Jun-04	999,029	846,820	This project is paying for the first line radio replacement for police and fire on an as needed basis. Outstanding invoices. Carry forward balance to FY 03-04.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
Neighborhood Commercial Revitalization									
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. CEDA's Neighborhood Commercial Revitalization (NCR) Program manages the FIP Program. The FIP Program is intended to enhance the visual appearance of targeted commercial districts by stimulating the rehabilitation of commercial and mixed-use buildings. To be eligible improvements must be visible from the right-of-way. Eligible improvements include: rehabilitation of historic facades, removal of old signs and installation of new signs, exterior wall repairs and cleaning, renovation or repair of windows, exterior lighting fixtures, exterior detailing, improvement or removal of safety grilles and guards, new awnings, and fencing and landscaping.	5500	Stephanie Floyd-Johnson	30-Jul-04	250,000	249,924	Five Façade improvement projects are in the bidding stage. \$100,000 allocated for façade improvements in Upper Fruitvale. All projects are expected to be completed by June 2004. \$150,000 allocated for minor streetscape improvements on Fruitvale between MacArthur Blvd. and Foothill. Streetscape scope of work to be completed by July 2003.
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. Project received initial funding in the FY 1999-01 CIP Budget. There is a companion project, the International Boulevard Project that begins near 42nd Street and runs to the San Leandro border. (Part 1 of 2)	1010	Stephanie Floyd-Johnson/Emad Mirsaeidi	31-Dec-05	2,588,319	597,867	MacArthur Boulevard: Construction on Palm Villas Development frontage between 90th to 94th Avenue is complete. Median construction project by Andes Construction is also completed. Rest of MacArthur : Design is progressing the coordination with the Utility Undergrounding Project. Undergrounding project is being rescoped by utility companies. Design is at 95%. International Boulevard at the San Leandro City border: Construction of improvements which includes the median has been completed. The rest of International Boulevard: Design exceptions have all been approved. Caltrans is performing final review and approval.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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. Project received initial funding in the FY 1999-01 CIP Budget. There is a companion project, the International Boulevard Project that begins near 42nd Street and runs to the San Leandro border. (Part 2 of 2)	5500	Stephanie Floyd-Johnson/Emad Mirsaeidi	31-Dec-05	6,982,706	6,889,815	See status of 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	Stephanie Floyd-Johnson	31-Dec-03	300,000	96,015	Construction commenced in early 2003 with anticipated completion by end of 2003.
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	Stephanie Floyd-Johnson	31-Jan-04	200,000	13,500	Project under construction. Anticipated completion for January 2004.
CEDA	NCR - Miscellaneous Improvements	C194610	Provides streetscaping improvements on Millsmont/MacArthur. Improvements include sidewalk repairs, painting of street lights and curb cuts for street trees.	5500	Stephanie Floyd-Johnson	30-Jun-04	150,000	149,215	Construction of improvements completed in July 2003. Scope was increased in collaboration with the community to add decorative pedestrian level lighting; long-lead time for order of lights still pending.
CEDA	NCR - Miscellaneous Improvements	C194710	Provides streetscaping improvements on Laurel/Mac Arthur. Improvements include sidewalk widening, decorative concrete crosswalks, landscaping and street furniture, gateway/banner pole installation, pedestrian level lights, painting of street light poles, bus shelter; storm drainpipe and inlet installation, irrigation system and relocation of AC Transit bus stop.	5500	Emad Mirsaeidi/Stephanie Floyd-Johnson	30-Jan-04	420,000	244,111	Caltrans approved construction documents on August 1, 2003 for advance advertisement and construction. Project was advertised on August 27, 2003 and bids will open on September 29, 2003.

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Parks and Recreation

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	Kathryn Hughes	30-Jun-02	250,000	250,000	Construction documents are complete; start of construction is pending resolution of contracting issues with EBCC.
Parks and Recreation	Allendale Recreation Center Repairs	C197610	Resurface basketball courts.	5500	Jim Ryugo	30-Jun-02	0	0	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	Jeanne Zastera	30-Jun-03	18,273	6,469	PWA provided project oversight for this project (design/construction by others). Funding for the project and project oversight came from the ADA Transition Plan (C88810) listed under the Miscellaneous category.
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	Jeanne Zastera	31-Dec-04	269,975	198,004	TPL is completing conceptual design and soliciting community input.
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	Jeanne Zastera	30-Jun-02	0	0	State grant funds were rescinded. These are potential TPL projects; staff is working with TPL.
Parks and Recreation	Carmen Flores Recreation Center	C197310	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	Danny Lau	31-Oct-03	1,398,650	70,637	Construction is approximately 35% complete. Framing of walls and roof complete, and contractor is proceeding with installation of windows, skylights etc.
Parks and Recreation	Carmen Flores Recreation Center	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 #2 of 2)	5500	Danny Lau	30-Oct-03	400,000	173,500	See status of C197310 above.
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 infield in Oakland that can be used by the NOLL. As a result, Oakland's little league youth are at a disadvantage when they play against other teams with turf infields.	5500	Jim Ryugo	30-Jun-02	104,800	52,301	Completed. Invoices were submitted. Balance should be zero upon payments of all invoices.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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	Jim Ryugo	30-Jun-02	52,400	52,400	Originally to be performed by OPR staff, this option is no longer viable due to staff reductions.
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	Danny Lau	September 30 2003	62,800	56,399	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. Main electrical panel replacement work is complete. Relocation of electrical meter and additional grounding work is pending PG&E approval.
Parks and Recreation	East Oakland Sports Complex	C83211 - C83216	Development of a new sports complex in East Oakland. (Project also supported by Measure DD)	5010	Jeanne Zastara	30-Dec-10	3,896,987	3,212,013	Pending City Council approval of resolution to contract with fundraising firm. Schematic design and market study complete.
Parks and Recreation	F M Smith Recreation Center	C196310	Remove old play structure and replace with a new structure.	5500	Keihan Ehsanipour	1-Nov-01	71,571	4,571	Construction was completed May 5, 2003.
Parks and Recreation	Franklin Recreation Center	C196410	Upgrade and repair the facilities at the Recreation Center including the restrooms, irrigation, and landscaping.	5500	Keihan Ehsanipour	31-Mar-04	199,431	199,431	Design approved by OPR. Construction documents to be completed by end of October 2003. Bid to start by December 2003. Construction to start by March 2004. Anticipated completion date is May 2004.
Parks and Recreation	Garfield Playground	C196610	Replace irrigation system and baseball backstop. Add new restroom facility.	5500	Jadia Wu	28-Feb-04	199,733	191,730	Design is 10% complete. OPR requests that the project goes out for bid in Feb, 2004. Construction starts in June and completes in August 2004 during the school summer break. Design is temporarily on hold and will resume in November 2003.
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	Sandra Washington	30-Jun-04	500,000	453,052	Masterplan for the project has been completed. Total cost for Masterplan is \$1,600,000. The current project budget is \$500,000. Working with Parks and Recreation to phase the project. Meeting with Councilmember Brooks to discuss phasing options on July 23, 2003.
Parks and Recreation	Lafayette Square Park - Phase III (FY 2002-03)	G220010	Completion of final phase of Lafayette Square Park project.	2134	Jeanne Zastara	TBD	350,000	349,975	Reprogramming of grant funds recommended to Council. Phase 3 work no longer required.
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.	2154	Jeanne Zastara	30-Jun-04	248,552	244,642	Final Lake Merritt retaining wall analysis report is complete. Report shared with Lake Merritt Master Plan and Wetlands Study consultants. Request for \$3.5 million to implement recommendations is pending. Wall repairs between East 18th and the Pergola (approx. \$100,000) are proceeding as part of Pathway Repair project (#B05110). Additional work pending prioritization/Master plan implementation.
Parks and Recreation	Laurel District Park Acquisition (FY 2002-03)	G230110	Acquisition of park land in Laurel District.	2134	Jeanne Zastara	TBD	250,000	250,000	Grant funded project needs matching funds to proceed with park site identification.
Parks and Recreation	Manzanita Recreation Center Lights	C197510	Improve lighting in gymnasium.	5500	Keihan Ehsanipour	30-Jun-02	0	0	Manzanita has not been completed, and the funds were recaptured in the recent clean-up of old CIP projects.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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	Jeanne Zastera	30-Jun-02	0	0	State grant funds rescinded.
Parks and Recreation	Martin Luther King Plaza Park (FY 2000-01)	G136960	Design and construction of new neighborhood park adjacent to new housing development.	2106	Jeanne Zastera	30-Dec-03	345,090	313,269	Bids opened on June 23, 2003. Two bids were received, both of which were above the Engineer's estimate. Staff preparing to negotiate with lowest bidder.
Parks and Recreation	Miscellaneous Acquisitions	C195310	Acquire the remaining parcels identified in Measure K (Open Space & Park Bond).	5014	Jeanne Zastera	30-Dec-03	3,287,107	3,217,932	Final allocation approved at July 29, 2003 Council meeting: \$2,079,915 for shoreline acquisition \$700,000 for Castle Canyon \$200,000 matching funds for Prop 40 grant for Raimondi Field \$600,000 for Greenman Field
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	Jim Ryugo	30-Jun-02	80,000	80,000	Unable to proceed due to lack of Golf Enterprise Funds
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	Jeanne Zastera	TBD	350,000	349,875	Grant funded project on-hold pending budget and funding allocation.
Parks and Recreation	Joaquin Miller Park Native Plant Nursery	C197210	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 Diamond Canyon, Joaquin Miller, and other city parks.	5500	Jeanne Zastera	31-Dec-03	75,000	63,115	Final design revisions being completed. Submit for permit and bid by end of July 2003.
Parks and Recreation	Joaquin Miller Park, Fire Circle Tot lot	C197220	The Fire Circle Tot-lot replaces a tot-lot in Joaquin Miller Park that did not meet Federal safety standards. The original tot-lot was near Robin Perry Field, while the new site is closer to the restrooms and Fire Circle picnic area.	5500	Jeanne Zastera	30-Sep-03	100,000	85,204	The City Council approved a project scope increase. The increased scope to be funded by ADA Programs Division & Dist. 4 Pay-go funds. Estimated start of construction by end of August 2003.
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. The project includes a new irrigation system to replace the original system built in 1939.	5500	Jeanne Zastera	31-Dec-03	100,000	82,483	Final design revisions being completed. Submit for permit and bid by end of July 2003.
Parks and Recreation	Oakland Zoo	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	Jeanne Zastera	30-Sep-03	3,592,654	2,063,236	Final invoice to be received in October 2003.
CMO	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	Robert Bobb	30-Jun-02	543,288	0	Project complete.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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 elements and park programming.	5014	Jeanne Zastera	30-Jun-05	279,887	234,860	Project is in design.
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	Calvin Hao	1-Dec-03	500,000	443,474	100% drawings completed on schedule. Construction to be completed May 2004, pending issuance of permits from Alameda County Health Dept.
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	Jeanne Zastera	31-Dec-05	493,500	478,514	Project management and development agreement between Friends of Parks and Recreation (FOPR) and City has been revised. Agreement to be signed by end of September 2003.
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	Jadia Wu	28-Feb-04	699,047	637,515	Project is out for bid with bid opening date of September 22, 2003. The construction is anticipated to start in November and complete in April 2003.
Public Works	TDA Article 3 Bicycle and Pedestrian Projects	G181810	Project funds improvements including Class II and bicycle facility striping and signage, pedestrian cur ramps, bulbous, crosswalk and other sidewalk construction.	2162	Kathryn Hughes	30-Jun-03	650,000	650,000	Projects on schedule in design and construction
Parks and Recreation	Temescal Pool Filtration Replacement	C196110	Project includes replacing the pool filtration system, repairing the pool deck surface, repair or replacement of the pool shell and repair of leaking pipes. Minor renovations to men and women locker rooms.	5014	Sandra Washington	30-May-04	469,414	397,295	Final design phase. Bid open is scheduled for September 2003. Construction will be completed for May 2004.
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	Keihan Ehsanipour	30-Jun-04	190,607	187,786	Bid documents for a one year term contract are in progress. Bid shall start in December 2003. All tennis court projects to be completed within the contract year. Project completion anticipated April 2005.
Parks and Recreation	Trail Improvements	C195610	Funding will provide trail development on open space lands and trail development to connect existing trails. Specific projects approved by Council are 1) a bridge over Cindarella creek in Joaquin Miller Park (\$170,000), and a bridge over Peralta Creek in Cesar Chavez Park (\$70,000).	5014	Jeanne Zastera	30-Jun-04	170,000	167,900	Funding will provide trail development on open space lands and trail development to connect existing trails. Specific projects approved by Council are 1) a bridge over Cindarella creek in Joaquin Miller Park (\$170,000), and a bridge connecting a trail over Peralta Creek in Cesar Chavez Park (\$70,000).
Parks and Recreation	Union Point Park	C196810	Provides a 9-acre park located on the Estuary in the Fruitvale District of Oakland.	2134	Jeanne Zastera	30-Jun-04	1,419,000	1,419,000	Working with Unity Council to develop a development agreement by September 30, 2003.
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	Jeanne Zastera	30-Jun-05	566,512	566,512	Staff is working with the Trust for Public Land (TPL) to obtain further information regarding project scheduling.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
Parks and Recreation	Willow Park (FY 2002-03)	G161120	Renovation of Willow Park, including repaving of basketball court, new play structures, facilities, benches, picnic area	2110	Jeanne Zastera	30-Jun-05	482,800	482,800	PWA is preparing cost estimates for environmental services. Staff is also working with TPL on project budget matters.
Parks and Recreation	Woodminster Restrooms	C198710	Will improve the capacity and drainage problems associated with existing Woodminster restrooms.	5500	Calvin Hao	1-Aug-03	200,000	125,021	Project completed August 28, 2003. Available balance will be used to pay outstanding invoices and project will be closed out shortly thereafter.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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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 in the area during wet weather.	3100	Emad Mirsaedi	31-Dec-03	508,088	479,562	Currently under construction. Construction started August 25, 2003. Expected completion date Nov. 2003.
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	Fuad Swaiss	28-Feb-04	2,002,768	1,969,826	Currently under construction. Bid price is \$1,896,755. NTP issued September 10, 2003. Scheduled to be completed by Feb 2004.
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	Fuad Swaiss	30-Aug-02	2,211,453	2,202,531	Design is 90% complete. Construction was deferred pending resolution of sewer fee increase (below) in an adjacent area.
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	Fuad Swaiss	30-Apr-04	1,927,487	1,821,882	Bid opening is scheduled on Monday, October 6, 2003. Construction scheduled for completion by April 2004.
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	Emad Mirsaedi	31-Dec-04	5,150,435	5,129,527	Project is being divided into several small projects to invite more bids from local contractors.
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	Fuad Swaiss	6/30/2005, Ongoing	765,740	652,020	Ongoing. Funds used to cover three on-call construction contracts, two sewer repair projects in various locations, and numerous sewer repair projects. Funds appropriated in the project are transferred to other project numbers as work progresses.
Public Works	Emergency Storm Drains	C189610	Provides for emergency repairs or replacement of sanitary sewer and storm drain facilities.	5500	Fuad Swaiss	6/30/2003, Ongoing	88,350	77,850	Ongoing. Funds have been used to cover projects in East Lake, Greenwood, La Cresta, and misc. small SD repair projects throughout the City. Remaining funds to be used for drainage repairs until exhausted
Public Works	MacArthur Blvd, 73rd Ave, Sunlight, 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	Fuad Swaiss	30-Nov-03	844,123	825,416	Design is 85% complete. Construction of project deferred pending sewer fee increase. Reviewing Engineering Estimate, Plans and Specifications.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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	Fuad Sweiss	30-Jun-04	241,092	179,194	Plans and Specs completed early September. Routing for signatures. Construction scheduled to start in March 2004. Bulk of funds included under FY 2003-2004 to cover construction costs. Balance reflects savings in design costs. Difference will return to fund balance.
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	Emad Mirsaeidi	31-Dec-03	174,000	116,135	Feasibility of this Project and C158510 is under review for better coordination and cost savings. Preparing RFP for CCTV inspection of all lines as part of master planning/design of Main Lake Sewers. Incorporated survey and additional utility information to plans.
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	Fuad Sweiss	1-Jul-04	263,402	246,213	See status of C158410 above. Also, added survey and additional utility information to plans.
Public Works	School St., Rhoda, Steinmentz 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 to provide for future maintenance.	3100	Fuad Sweiss	31-Dec-03	2,252,899	2,154,733	Currently under construction. Bid price is \$1,514,000. Scheduled to be completed by Dec 2003. Difference in cost will return to fund balance.
Public Works	State Reg. Water Qual. Ctl. Board Loan Pmt. #C06-4003-461	C95020	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	Fuad Sweiss	30-Jun-03	515,808	0	Loan Payment.
Public Works	State Reg. Water Qual. Ctl. Board Loan Pmt. #C06-4003-471 (2001-02)	C95020	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	Fuad Sweiss	30-Jun-03	515,808	0	Loan Payment.
Public Works	State Reg. Water Qual. Ctl. Board Loan Pmt. #C06-4003-471 (2002-03)	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	Fuad Sweiss	30-Jun-03	539,064	0	Loan Payment.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
Public Works	State Reg. Water Qual. Ctl. Board Loan Pmt. # C06-4006-310	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	Fuad Swiss	30-Jun-03	1,121,111	0	Loan Payment.
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 to provide for future maintenance.	3100	Fuad Swiss	30-Apr-04	244,394	182,629	Design is 85% complete. Reviewing Engineering Estimate, Plans and Specifications. Bulk of funds included under FY 2003-2004 to cover construction costs. Fund balance reflect savings in Design costs. Difference will return to fund balance.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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Streets and Sidewalks

Public Works	Embankment and Sidewalk Repairs at 29th Avenue near Chapman Street (formerly 29th Ave. and Chapman Str. Improvements)	C166110	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. (Part #1 of 2)	2210	Emad Mirsaedi	31-Dec-03	51,542	(15,451)	The contract documents were sent to Construction Administration on July 2, 2003. The bid opening was on August 18, 2003. The bids were over the project budget and we are negotiating with the low bidder. We should complete this phase by September 12, 2003. Construction will start on or before October 15, 2003. The project will be supplemented with funding from C181010 - Downtown and Gateway Improvements. The project should be complete by December 30, 2003, weather permitting.
Public Works	Embankment and Sidewalk Repairs at 29th Avenue near Chapman Street (formerly 29th Ave. and Chapman Str. Improvements)	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. (Part #2 of 2)	5500	Emad Mirsaedi	31-Dec-03	50,000	47,750	See status of C166110 above.
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	Wlad Wlassowsky	1-Apr-02	111,261	111,261	Study is completed. Hazardous waste to be removed in conjunction with the West Oakland Bay Trail (Project G181710 - ABAG Bay Trail Regional Development above).
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	Kathryn Hughes	ongoing	161,000	140,119	Projects on schedule in design and construction.
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	Dwight Chambers/Jaime Heredia	1st year contract - Spring 2004	2,000,000	1,920,433	Pre-construction meeting held on May 6, 2003. NTP May 27, 2003. This is a 180 working day contract.
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	Dwight Chambers/Jaime Heredia	2nd year contract - Spring 2005	2,000,000	2,000,000	Contract documents are being finalized for bidding in Fall 2003 and construction start in Spring 2004.
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	Dwight Chambers/Jaime Heredia	Spring 2004	2,286,661	1,986,746	Pre-construction meeting held on May 6, 2003. NTP May 27, 2003. This is a 180 working day contract.
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	Dwight Chambers/Jaime Heredia	30-Jun-04	1,259,000	971,635	Contract documents are being finalized for bidding in Fall 2003 and construction start in Spring 2004. Target completion date is revised to Fall 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	Dwight Chambers/Jaime Heredia	Fall 2004	225,000	225,000	Contract documents are being finalized for bidding in Fall 2003 and construction start in Spring 2004.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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	Emad Mirsaedi	30-Jun-06	35,781	(31,263)	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	Emad Mirsaedi	30-Jun-03	88,225	78,787	Design began August 2003 and is to be completed by October 2003. Construction will begin March 2004 and to be completed by June 2004. 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	Emad Mirsaedi	30-Jun-03	874,258	803,136	Contractor has until September 3, 2003 to submit bonds, insurance etc. NTP to be determined.
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, bicycle lanes and related street improvements.	2210 / 2211	Emad Mirsaedi/Jeff Chew/ Stephanie Floyd Johnson / Jay Musante	30-Jun-06	365,673	342,988	Funding for variety of downtown and gateway projects for infrastructure improvements as part of streetscape projects, on as-need basis. Funding in this project is dispersed to others as needed.
Public Works	Golf Links Road	C160410	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	Wlad Wiassowsky	30-Jun-03	35,000	(4,995)	Construction is completed. Final submittal to Caltrans scheduled for December 2003.
Public Works	Golf Links Road	C160420	Provides funds to install approximately 300 feet of guardrail along a small segment of Golf Links Road fronting the Holy Redeemer Center. (Part #2 of 2)	2211	Wlad Wiassowsky	30-Jun-03	15,000	9,819	Project completed in March 2003. Final submittal scheduled for December 31, 2003.
Public Works	Grand Avenue Bulbouts and Street Improvements (FY 2001-02)	G170430	FY 2001-02 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. The improvements will increase overall safety and area appearance.	5500	Emad Mirsaedi	31-Dec-03	298,345	246,496	Bids opened on August 25, 2003. Construction will start January 2004 and complete March 2004.
Public Works	Grand Avenue Bulb outs and Street Improvements (FY 2002-03)	C170440 / G170440	FY 2002-03 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. The improvements will increase overall safety and area appearance.	5500	Jadia Wu	31-Dec-03	150,000	144,507	For construction, project has been combined with G170430 above. Design 100% complete and bids will be solicited in June.
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	Vern Chang	Annual	109,962	10,260	Ongoing installation of additional streetlights requested by constituent or upgrades to existing street lighting on an opt-in basis as requested and approved through petitions.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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	Berry Weiland/Raul Godinez	31-Dec-03	3,750	(21,968)	Preparing base maps.
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	Calvin Hao	1-Jun-04	15,588	(5,098)	Environmental completed; work to coincide w/ federally funded streetscape project to start in early 2004.
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	Emad Mirsaiedi	ongoing	39,803	39,803	Funds assigned to this project number are transferred to federally-funded projects as part of their local match requirement.
Public Works	Safe Route to School	C169310	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. (Part #1 of 2)	2140	Wlad Wlassowsky	Ongoing	198,786	154,998	Final submittal for reimbursement schedule for October 30, 2003.
Public Works	Safe Route to School	C169320	Provides funds from Measure B (ACTA) to design and install safety measures including pedestrian signal heads, traffic signal, in-pavement crosswalk flashers and curb bulb-outs near school sites. (Part #2 of 2)	2210	Wlad Wlassowsky	Ongoing	224,514	40,818	Final submittal for reimbursement schedule for October 30, 2003.
Public Works	Safe Route to School	C169330	Provides funds from Measure B (ACTIA) to design and install safety measures including pedestrian signal heads, traffic signal, in-pavement crosswalk flashers and curb bulb-outs near school sites. (Part #2 of 2)	2211	Wlad Wlassowsky	Ongoing	78,400	78,400	Final submittal for reimbursement schedule for October 30, 2003.
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	Emad Mirsaiedi	1-Feb-04	168,400	122,927	Bids opened on September 15, 2003 Construction will start by January 2004 and complete by March 2004.
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	Dwight Chambers/Jaime Heredia	30-Jun-03	(96,790)	(148,065)	Base contract is complete. Extra work for concrete repairs on streets scheduled for the CIP 2002 Street Resurfacing Contract is completed. Final payment and project close-out pending. Negative balance will be offset by available balance in Project C173210 (below).
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	Dwight Chambers/Jaime Heredia	Fall 2004	2,152,000	2,152,000	Of the available balance shown, \$2,000,000 will be used to reimburse local funds charged to C17170 (above) and C17180 (below) since these are state funds that will expire. Remaining \$152,000 is reserved for the MacArthur Broadway-West project.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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 #2of 5)	5500	Dwight Chambers/Jaime Heredia	30-Jun-03	2,437,662	728,122	Construction for FY 2001-02 contract was completed in June 2003 and is project in close-out phase. Final payment pending. Expenses will be offset by funding available in Project C173210 (above) and C173220 (below) since those funds come from a state grant that will expire. Remaining balance after this reconciliation will be used for FY 2002-03 contract that had a bid opening on August 25, 2003 and will be considered for Council approval on October 21, 2003. The work under the new contract is targeted for completion in Fall 2004.
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	Dwight Chambers/Jaime Heredia	Fall 2004	870,000	870,000	The available balance shown will be used to reimburse local funds charged to C17180 (above) since these are state funds that will expire.
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	Dwight Chambers/Jaime Heredia	1-Feb-04	1,242,000	1,242,000	Bids opened on June 9, 2003 and Council awarded contract on July 29, 2003. Construction will start in October, 2003 and be completed by February 2004.
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	Dwight Chambers/Jaime Heredia	Fall 2004	870,000	870,000	Funds will be used for FY 2002-03 contract that had a bid opening on August 25, 2003 and will be considered for Council approval on October 21, 2003 (in conjunction with Project C17180 above).
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	Kathryn Hughes	30-Jun-02	189,895	103,979	Existing Conditions Analysis draft under review. EIR will be complete 12/03
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 Grand Avenue and at Lakepark Way near the subject parking lot, with City standard duplex roadway electroliers.	5500	Raul Godinez	30-Jun-03	50,000	46,463	Refer to Splash Pad Park project for status.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
Technology Enhancements									
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	Mohssen Yassini	30-Jun-04	1,000,000	1,000,000	Completed vendor demonstration. Preparing report to proceed. Carry forward to FY 03-04. Fifty percent of funds will be used for Permit and Code Enforcement Tracking System.
OIT	Centralize GIS Databases	C192210	Provides necessary hardware to centralize Enterprise GIS database.	5500	Ken Gordon	30-Jun-03	111,499	(214)	Project completed. OIT will clean-up negative and close project in September 2003 after FY 02-03 balances are rolled over to FY 03-04 .
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	Mohssen Yassini	30-Jun-04	200,000	199,932	This project coincides with Permit and Code Enforcement tracking System. Various devices are being reviewed.
OIT	Core Routing Project	C192310	Project funds segmentation of the City's current flat fiber network.	5500	Bob Glaze	30-Jun-03	111,008	(465)	Project completed. OIT will clean up negative and close project in September 2003 after FY 02-03 balances are rolled over to FY 03-04 .
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	Will Washington	30-Jun-02	200,000	137,235	Project implemented in phases to allow for meeting room use. Video camera, audio equipment & Creston camera control upgrades completed in Council Chambers. Video camera and Creston camera control upgrades are done and the audio equipment will be upgrade by March 30, 2004 for Hearing Room 1.
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	Debbie Konkol/Abdullah Amed-Falol	30-Sep-03	154,288	614	Project will be completed by September 30, 2003
OIT	GIS Parcel Layer Updates	C192410	Update of City of Oakland GIS Parcel Layer.	5500	Ken Gordon	30-Apr-04	479,710	398,351	Contract approved by City Council. Project scheduled for completion in June 2004.
OIT	Implement Network Anti-Virus Solution	C192510	Will implement an Enterprise Anti-Virus solution for all devices connected to the City Services Network.	5500	Bob Glaze	30-Jun-03	6,384	4	Project completed. OIT will close project September 2003.
OIT	Implement Network Monitoring Tools	C192610	Will implement network monitoring tools for the City's two networks, Public Safety and City Services.	5500	Bob Glaze	30-Jun-03	45,524	0	Project completed. OIT will close project September 2003.
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. The electrical cabling will provide a reliable power supply for the computer equipment.	5500	Bob Glaze	31-Dec-02	28,261	28,261	Major electrical upgrades have been completed at the Main, Elmhurst, Lakeview and Piedmont libraries. All minor electrical upgrades have been completed at the remaining branches. Library will verify all invoices paid and close project by October 2003.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
OIT	Network Equipment Spares	C192710	Provides limited components to augment maintenance agreement on networking equipment.	5500	Bob Glaze	30-Jun-03	81,228	0	Project completed. OIT will close project September 2003.
OIT	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	Ken Gordon	30-Jun-03	39,472	(26,563)	Project completed June 2003. OIT will clean-up negative and close project by September 2003 after FY 02-03 balances are rolled over to FY 03-04.
KTOP	Radio System for Meeting and Field Production	C198110	Project funds radio systems for meetings and field production, set design and construction.	4200	Will Washington	30-Jun-02	0	0	The radios have been purchased, placed in service and this project item is complete.
OIT	Refly City (aerial photos) - GIS	C192910	Complete aerial photos of the City of Oakland to update current GIS information.	5500	Ken Gordon	27-Feb-04	241,000	1,000	Contract approved by City Council. Project will be completed by April 2004.
OIT - 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. The new computer hardware will also assist the Specialty/Combo Inspectors who will be transmitting data from the field and the One Stop Permit Center staff and engineering staff who service clients and need to retrieve data from various files.	5500	Mohssen Yassini	30-Jun-04	61,079	0	Project completed. OIT will close project September 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	Ken Gordon	31-Dec-04	4,200,000	810,816	Design phase began on April 7, 2003. Design is 30% complete. All funds are needed. Funds have been transferred to support the Integrated Public Safety System Project (IPSS). This portion of the project is 25% completed. Project to be completed by 12/04. Additional funds for the IPSS Project are covered by the COPSMORE Grant and in the OIT FY 03-04 CIP budget.
CEDA	Replace Permit and Code Enforcement Tracking System	C198610	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. The new systems will include an automated process for pay phone and telecom permits, a compatible lien process, and an interactive voice response system for automated telephone services. (Part #1 of 2)	1010	Mohssen Yassini	15-Sep-04	1,500,000	1,490,025	Request for Proposals completed and finalist has been selected. Staff is currently conducting site visits of other installations and staff report is being prepared.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
CEDA	Replace Permit and Code Enforcement Tracking System	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. The new systems will include an automated process for pay phone and telecom permits, a compatible lien process, and an interactive voice response system for automated telephone services. (Part #2 of 2)	5500	Mohssen Yassini	15-Sep-04	500,000	500,000	Request for Proposals completed and finalist has been selected. Staff is currently conducting site visits of other installations and staff report is being prepared.
Public Works	Secured, Ventilated Space for PWA Servers and the ITS	C199410	Funding would allow for a room(s) with proper HVAC systems, 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). It would also allow for a secure environment for receiving and storing computer equipment.	5500	Wlad Wlassowsky / Bob Glaze	31-Dec-02	325,000	325,000	Project transferred from OIT to PWA. Project not started.
OIT	Sun Server Installation	C193010	Will pay for the actual costs of physically installing the new, leased Sun E10000 servers.	5500	Ken Gordon	30-Jun-03	248,746	61,096	Project completed by 6/30/03. OIT will pay outstanding invoices and close project September 2003.
OIT	Technology Vision 2000, Design Phase	C191910	Planning and design phase of Technology Vision 2000.	5500	Ken Gordon	30-Jun-03	498,489	2	Funds used to pay Endymion Contract. Contract completed by June 2003. OIT to close project September 2003.
OIT	Transition Automated Collections Functions to Alternate Platform	C193210	Reduces direct governmental costs by transitioning Automated Collections functions to another platform.	5500	Ken Gordon	30-Jun-04	599,881	560,639	Staff developing project plan. Carry forward to FY 03-04.
OIT	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 retrained and reassigned.	5500	Ken Gordon	30-Jun-04	749,726	749,726	Staff developing project plan to enhance the business tax application thru the AS400 migration.
OIT	Unattended Backup of Servers	C193110	Reduces direct governmental costs by providing unattended backup of citywide servers.	5500	Ken Gordon	30-Oct-03	296,693	(22,662)	Project completed. OIT will clean up negative and close project after FY 02-03 balances are rolled over to FY 03-04.
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	Will Washington	30-Jun-02	75,000	75,000	Design phase completed. Partial equipment replacement and upgrade has begun. Project completion target is March 30, 2004.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
OIT	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	Ken Gordon	30-Dec-03	2,407,674	577,724	Project 85% completed. Project to be completed by 12/03. OIT will close project.
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	Will Washington	30-Jun-02	371,278	222,796	HVAC design phase completed. Room refurbishment and interior wall fabrication in design. Project completion target is June 30, 2004.
Fire	Phase II Warning Sirens	C59050	This Project will fund the purchase of Phase II alerting and warning system (sirens).	5500	Bob Glaze / Jim Burrue/Keihan Ehsanipour	30-Jun-03	1,081,518	262,794	Phase II will be completed on July 15, 2003. Phase III is anticipated to be completed on Sept. 30, 2003. All funds are needed.

Traffic Signals

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	Adjusted Budget**	Year End Balance	Project Status
CEDA	14th & Broadway Transit Center/Streetcape 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 and 20th. The \$2.9 million leverages \$6.4 million of Measure B funding.	2211	Jeff Chew	30-Jun-03	2,900,000	2,900,000	Conceptual designs for Telegraph are 100% complete and traffic impacts being analyzed; professional service contract for Broadway and Latham Sq. designs before Council. Construction scheduled for January 2004 through January 2005.
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	Yvetteh Ortiz-Rios	30-Jun-04	293,828	267,037	P&E phase is 90% complete. Project completion revised to June 2004, due to other priority and grant deadline projects.
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 (10) locations. It will fund the design and installation of new traffic signals and also include a pedestrian education program on crossing streets safely.	5500	Ade Oluwasogo	30-Jun-03	765,000	730,575	Consultant selection process in progress. Plans scheduled for completion by June 30, 2004.
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	Vern Chang	30-Jun-03	40,028	(1,977)	Term trench contract is awarded and awaiting contractor's bonding and insurance. Negative balance will be offset by balance in Project C55010 below.
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	Vern Chang	30-Jun-03	100,000	5,108	We are waiting for the award of our annual trench contract to start replacement of the failed conduits and the relocation of signals in hazardous locations.
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	Ade Oluwasogo	30-Jun-03	248,360	204,101	P&E completed; bid package being prepared. Completion date revised to April 2004.
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	Yvetteh Ortiz-Rios	30-Jun-02	220,153	207,524	P&E phase is 90% complete. Completion date revised to June 2004.
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	Ade Oluwasogo	30-Jun-02	212,171	212,171	Completed on schedule.
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	Joe Wang	30-Jun-06	363,385	319,112	Ongoing. Response to citizen inquiries and complaints.
Public Works	NTSP Traffic Circles and Barriers (FY 2001-02)	C158910	Install traffic islands and barriers at locations identified (through petitions) by residents. Restriping streets.	2230	Joe Wang	30-Jun-06	199,626	155,016	Design scheduled to complete in October 2003. Construction to begin Spring 2004.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
Public Works	Neighborhood Traffic Safety Program (FY 2002-03)	C159610	Install traffic calming devices such as speed bumps/traffic islands. Install traffic signals and implement safety projects such as resurfing streets.	2230	Joe Wang	30-Jun-04	350,000	292,043	Ongoing. Response to citizen inquiries and complaints.
Public Works	NTSP Traffic Circles and Barriers (FY 2002-03)	C159710	Install traffic islands and barriers at locations identified (through petitions) by residents.	2230	Joe Wang	30-Jun-04	200,069	190,196	Ongoing.
Public Works	On-Call Street and Traffic Projects FY 2001-02)	C161810	Miscellaneous short-term or small projects in the area of streets and traffic improvements that require engineering services and a prompt response.	2210	Wlad Wiassowsky	ongoing	215,018	29,926	Project is on-going.
Public Works	On-Call Street and Traffic Projects (FY 2002-03)	C161820	Miscellaneous short-term or small projects in the area of streets and traffic improvements that require engineering services and a prompt response.	2211	Joe Wang	ongoing	107,500	104,275	Consultants are currently working on several street improvement and traffic signal projects.
Public Works	Speed Survey (FY 2001-02)	C159210	Conduct speed survey at approximately 440 locations citywide.	2230	Joe Wang	30-Jun-03	65,342	(967)	Final report due October 2003.
Public Works	Speed Survey (FY 2002-03)	C160010	Conduct speed survey at approximately 440 locations citywide.	2230	Joe Wang	30-Jun-03	75,000	71,625	Final report due October 2003.
Public Works	TCA Subvention Bicycle/Smart Growth Funds	G181910	Improvement includes Class II and III bicycle facility signage and striping, bicycle parking, and resability studies for pedestrian improvements in conjunction with transit village / smart growth projects.	2999	Kathryn Hughes	Year 2 (implementation) - starts July 1, 2002, ends June 30, 2003	165,000	165,000	Projects on schedule under design and construction.
Public Works	Traffic Counts (FY 2001-02)	C159110	Conduct traffic counts on arterial and collector streets.	2230	Joe Wang	30-Jun-03	65,503	(15,927)	Final report due October 2003.
Public Works	Traffic Counts (FY 2002-03)	C159910	Conduct traffic counts on arterial and collector streets.	2230	Joe Wang	30-Jun-03	75,000	65,882	Final report due October 2003.
Public Works	Traffic Impact Fee (FY 2001-02)	C165810	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	Wlad Wiassowsky	30-Jun-03	95,367	95,367	Project put on hold at Mayor's request.
Public Works	Traffic Impact Fee (FY 2002-03)	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.	2211	Wlad Wiassowsky	30-Jun-03	100,008	95,508	Project put on hold at Mayor's request.
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 pedswalks, push buttons, in-pavement flashing crosswalks, bulb-outs, signage and striping improvements.	2210	Ade Oluwasogo	30-Jun-06	284,902	284,902	Project scoping completed. P&E completion scheduled for August 2004.

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	Adjusted Budget**	Year End Balance	Project Status
Public Works (03)	Traffic Safety Measures (FY 2002-03)	G98720	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 push buttons, in-pavement flashing crosswalks, bulb-outs, signage and striping improvements.	2211	Ade Oluwasogo	30-Jun-06	100,000	95,500	Project development is in progress for intersection and roadway improvement for hazard elimination.
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	Vern Chang	ongoing	99,601	20,272	Procured FY allotment of replacement traffic signal controllers. Continuing to replace obsolete traffic signal controllers.
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	Vern Chang	ongoing	100,000	35,790	Currently planning out the locations for the traffic signal replacements for the two year budget cycle.
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	Vern Chang	ongoing	126,705	8,894	Procured FY allotment of video equipment. Continuing to replace defective traffic signal loops.
Public Works	Traffic Signal Loop Detection Replacement (FY 2002-03)	C37310	Project is ongoing to replace 15-20 defective traffic signal loops per year.	2211	Vern Chang	ongoing	0	0	Currently planning the locations for the loop replacements with video detection for the two year budget cycle.
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	Ade Oluwasogo	30-Jun-06	139,163	76,749	Project development in progress for modernization along five main corridors.
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	Ade Oluwasogo	30-Jun-06	150,000	88,568	Project development is in progress for modernization and safety along five main corridors

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
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Miscellaneous

CMO/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	Christine Calabrese	Ongoing	564,108	324,624	Ongoing ADA accommodations project. No capital request was submitted for FY 2003-05. Projected roll-over amount is \$324K. Funds appropriated in the project are transferred to other project numbers as work is required.
CMO/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	Christine Calabrese	30-Jun-10	881,015	325,945	Available balance includes \$250K approved by Council for an ADA Sidewalk Survey and Repair Project. No capital request was submitted for FY 2003-04. Projected roll-over amount is \$330K. Projects funded in FY 2001-03 include Arroyo Viejo Inclusive Recreation Center (\$530K), Rockridge/Temescal G.B. (\$100K), Curb Ramp Projects (\$100K) and Joaquin Miller Playground ADA (\$73K).
CMO	Council District 1 "Pay-go" Projects	B00500	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	Raul Godinez	30-Jun-03	713,050	334,708	Multiple project commitments; available balance as of June 30, 2003
CMO	Council District 2 "Pay-go" Projects	B00600	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	Raul Godinez	30-Jun-03	631,857	4,263	Multiple project commitments; available balance as of June 30, 2003
CMO	Council District 3 "Pay-go" Projects	B00700	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	Raul Godinez	30-Jun-03	492,754	386,464	Multiple project commitments; available balance as of June 30, 2003
CMO	Council District 4 "Pay-go" Projects	B00800	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	Raul Godinez	30-Jun-03	494,293	10,377	Multiple project commitments; available balance as of June 30, 2003
CMO	Council District 5 "Pay-go" Projects	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	Raul Godinez	30-Jun-03	659,303	278,687	Multiple project commitments; available balance as of June 30, 2003
CMO	Council District 6 "Pay-go" Projects	B01000	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	Raul Godinez	30-Jun-03	466,013	224,401	Multiple project commitments; available balance as of June 30, 2003
CMO	Council District 7 "Pay-go" Projects	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	Raul Godinez	30-Jun-03	663,616	368,815	Multiple project commitments; available balance as of June 30, 2003

Sponsor	Project Title	Project	Project Description	FUND	Project Manager	Target Completion Date	FY 2002-03 Adjusted Budget**	FY 2002-03 Year End Balance	Project Status
CMO	Council District At-Large "Pay-go" Projects	B01200	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	Raul Godinez	30-Jun-03	339,169	157,176	Multiple project commitments; available balance as of June 30, 2003
CMO	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	Raul Godinez	30-Jun-03	200,001	1	Multiple project commitments; available balance as of June 30, 2003
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. The project will also fund: 1) the update of the hazardous materials business plan and training for 500 employees annually; 2) maintenance of the underground storage tank (UST) management plans; 3) the tracking of hazardous waste disposal; 4) the processing of related fees and taxes; and 5) the monitoring of corrective actions at former UST sites with previously documented unauthorized fuel releases.	5500	Brooke Levin	30-Jun-03	207,802	110,192	Active; outstanding invoices (carry forward balance to FY 03-04).
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	Gerald Simon	30-Jun-03	1,220,668	(1,036)	This project has been completed as of June 30, 2003.

Totals

\$116,104,943 \$81,542,950

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.
5500	Municipal Improvement Capital	Interest on the sale of City property; funds accrued from insurance from loss of City Hall West.

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