

## California Department of Transportation

DISTRICT 4  
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March 6, 2023

The Honorable Nikki Fortunato Bas  
 City Council President  
 City Hall-One Frank Ogawa Plaza  
 Oakland, CA 94612

Dear Ms. Bas:

As a courtesy, enclosed is the annual cost analysis report. The report addresses maintenance activities performed by Caltrans within the City of Oakland for three consecutive fiscal years **from July 1, 2019, through June 30, 2022**.

This annual progress report summarizes the State's maintenance activities, including the production of work and cost expenditures. The maintenance activities include sweeping of state right of way, graffiti removal, overgrown vegetation pruning, mowing, encampment removal, fence repair, and illegal dumping removal.

Listed in the table below is a breakdown of maintenance activities from July 1, 2019, to June 30, 2020:

Activity	Production	Cost
Right of Way Swept	3213 Miles Swept	\$580,959.75
Overgrown Vegetation	190.878 Acres Pruned	\$869,330.34
Mowing	252.6 Acres Mowed	\$915,356.18
Encampment Removal	146 Sites Cleaned 1072.12 CUVD	\$675,716.00
Fencing Repaired	3827.11 Linear Feet	\$94,754.57
Graffiti Removal	819881 Sq. Ft. Removed	\$365,623.08
Illegal Dumping	4290.32 Cubic Yards	\$1,109,418.68
	<b>Total</b>	<b>\$4,611,158.60</b>

Listed in the table below is a breakdown of maintenance activities from July 1, 2020, to June 30, 2021:

<b>Activity</b>	<b>Production</b>	<b>Cost</b>
Right of Way Swept	2,111 Miles Swept	\$534,452.35
Overgrown Vegetation	389.128 Acres Pruned	\$1,161,569.21
Mowing	424.23 Acres Mowed	\$1,176,805.33
Encampment Removal	11 Sites Cleaned 644.72 CUYD	\$364,150.59
Fencing Repaired	2422 Linear Feet	\$60,389.60
Graffiti Removal	904,890 Sq. Ft. Removed	\$348,454.84
Illegal Dumping	4210 Cubic Yards	\$1,581,765.59
	<b>TOTAL</b>	<b>\$5,227,587.51</b>

Listed in the table below is a breakdown of maintenance activities from July 1, 2021, to June 30, 2022:

<b>Activity</b>	<b>Production</b>	<b>Cost</b>
Right of Way Swept	3596.29 LM	\$844,689.28
Overgrown Vegetation	780.024 Acre	\$1,214,415.13
Mowing	5.8 Acre	\$11,089.87
Encampment Removal	13,518.84 CUYD 45 Removed	\$3,590,095.01
Fencing Repaired	4780.8 FT	\$157,858.67
Graffiti Removal	1,160,509.8 SQFT	\$493,507.37
Illegal Dumping	5175.86 CUYD	\$2,504,428.61
	<b>TOTAL</b>	<b>\$8,816,083.94</b>

If you need any further information, please contact me at (510) 508-7623.

Sincerely,

*Leah Budu*

LEAH BUDU  
 Deputy District Director, Maintenance

cc: Dina El-Tawansy, District Director  
 David Ambuehl, Chief Deputy District Director