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OAKLAND

2017 JUN 23 AM 9:47

# AGENDA REPORT

**TO:** Sabrina B. Landreth  
City Administrator

**FROM:** Christine Daniel  
Interim Director, OPW

**SUBJECT:** Identifying and Approving Alternate Capital Improvement Projects for Funding from the General Obligation Bond (Measure KK) And Amending Resolution No. \_\_\_\_\_ C.M.S. to Reference Oakland Municipal Code Chapter 15.70

**DATE:** June 22, 2017

City Administrator Approval

Date:

6/23/17

## RECOMMENDATION

Staff Recommends That The City Council Adopt:

- (1) A Resolution Identifying and Approving Alternate Capital Improvement Projects That Are Authorized For Funding With Proceeds of The City of Oakland General Obligation Bonds (Measure KK), Series 2017-A-1 And 2017A-2,
- (2) A Resolution Amending Resolution No. \_\_\_\_\_ C.M.S. Which Identified and Approved the Capital Improvement Projects that are Authorized for Funding With Proceeds of the City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 to Add Reference to Oakland Municipal Code Chapter 15.70.

## EXECUTIVE SUMMARY

On June 19, 2017, the City Council approved Resolution No. \_\_\_\_\_ C.M.S. which identified capital improvement projects to be funded from the proceeds of the Measure KK General Obligation Bonds, Series 2017-A-1 and 2017 A-2 (the "Bonds"). See **Attachment - Exhibit A**. Identification and approval of the projects is a necessary step before the City Council authorizes the issuance of the first Measure KK bonds. The Resolution proposed by this item identifies a list of alternate capital projects that could be funded with Bond proceeds if any of the projects identified in Resolution No. \_\_\_\_\_ C.M.S. cannot be completed within the time frame required for bond funds, or if surplus funds remain after projects are completed. See **Attachment - Exhibit B** for the proposed list of those alternate projects. Additionally, this Resolution confirms the application of Oakland Municipal Code Chapter 15.70, public art provisions, to the bond funded capital improvement projects.

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## **BACKGROUND/LEGISLATIVE HISTORY**

In November 2016, Measure KK ("the Measure") was approved by the voters of Oakland to fund \$600 million of vital infrastructure improvements and anti-displacement and affordable housing projects. From the total bond amount, \$350 million is dedicated to streets and roadway projects and \$150 million is dedicated to facilities projects. The Measure requires that the City Council identify and approve each set of projects to be funded and implemented prior to the issuance of the Bonds.

On May 30, 2017, staff presented to Council an informational report that described the proposed Fiscal Year 2017-19 Capital Improvement Program (CIP). Included in this presentation was the subset of projects proposed to be funded with the Bonds.

On June 19, 2017, the City Council approved Resolution No. \_\_\_\_\_ C.M.S. which identified the capital improvement projects to be funded from the proceeds of the Bonds. See **Attachment - Exhibit A**. The first issuance of bonds for Measure KK capital improvement projects is proposed to be sixty-three million dollars (\$63,000,000).

At the June 19, 2017 meeting, City Councilmembers identified number of additional projects of interest. This Resolution will approve a list of alternate capital improvement projects, as referenced in **Attachment - Exhibit B**, for funding only from unspent funds, if any, of the Measure KK capital improvement projects approved by the City Council on June 19, 2017. While these alternate projects are unlikely to be implemented, they provide options to the City if any of the originally identified projects cannot be completed for any reason, or if surplus project funds remain after the projects are completed. Use of the Bonds for these projects requires the identification and approval of the alternate projects before the City Council authorizes the issuance of the Bonds.

### *Public Art*

Additionally, Oakland Municipal Code Section 15.70.120 provides:

"Appropriations. All appropriations for City capital improvement projects, including all bond projects and all other capital projects funded from other sources excluding sewer repairs funded from sewer service charge fees shall include an amount equal to of the total capital improvement project cost to be dedicated to the Public Art Project Account. Funds appropriated will be used for design services of artists, for the selection, acquisition, purchase, commissioning, installation, examination and/or display of original artworks, for the maintenance of artworks, for educating the public about the artwork and the Cultural Arts Division administrative costs to manage the program."

"The one-and-one-half (1.5%) percent appropriation shall include but not be limited to General Fund funded capital improvements, gas tax funded capital improvements, Measure B funded capital improvements, off street parking funded capital improvements

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and any and all other capital improvements funded from other revenues including grants which may be so appropriated.”

To be consistent with both Chapter 15.70 and the requirements of General Obligation bonds, the proposed Resolution confirms the application of this provision to the Bond funded projects with the following language: “Each of the Measure KK capital improvement projects identified in this Resolution shall comply with the requirements of Oakland Municipal Code Chapter 15.70, except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator.” Additionally, the second Resolution recommended by this item amends Resolution No. \_\_\_\_\_ C.M.S., adopted June 19, 2017, to add the same language.

### ANALYSIS

The City of Oakland has a significant list of capital improvement projects that are unfunded. Projects were selected for implementation based on identifiable needs, project readiness, urgency, and adopted resolutions such as Infrastructure Prioritization Methods (Resolution No. 78747 C.M.S.), Prioritization Plan for Street Pavement Rehabilitation (Resolution No. 85227 C.M.S.), Prioritization of Sidewalk Repair (Resolution No. 81751 C.M.S.), and the Park Project Prioritization List (Resolution No. 86002 C.M.S.). Also, under section 2C of the Measure, the capital improvement projects selected for funding and implementation require the following to be addressed:

1. How the projects address social and geographic equity, provide greater benefit to underserved populations and in geographic areas of greatest need;
2. How the projects address improvements to the City’s existing core capital assets;
3. How the projects maintain or decrease the City’s existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency, and mobility.

**Exhibit B** includes a list of alternate capital improvement projects that could be funded with the Bonds if the previously identified projects cannot be completed or if surplus funds remain. The list includes the estimated cost of each project and a narrative section that addresses the four questions outlined above.

### FISCAL IMPACT

The Bonds will be allocated to the identified Measure KK capital improvement projects (**Attachment – Exhibit A**) in an amount not to exceed sixty-three million dollars (\$63,000,000). Separate legislation and action is proposed on this same Agenda authorizing the issuance and sale of the Bonds.

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### **PUBLIC OUTREACH / INTEREST**

The funds available for allocation to the proposed capital improvement projects are the result of 82% of Oakland voters approving Measure KK, a General Obligation bond, in the November 2016 election. In Fall of 2017, staff will begin developing a new CIP process to expand community input and participation for the Fiscal Year 2019-21 CIP, including the next issuance of Measure KK capital improvement project bonds.

### **COORDINATION**

This report and legislation have been reviewed by the Office of the City Attorney and Controller's Bureau. The Finance/Treasury Department, Fire Department, Police Department, Parks and Recreation, Human Services, Oakland Public Library, and other departments have coordinated on the contents of this report and legislation.

### **SUSTAINABLE OPPORTUNITIES**

***Economic:*** The capital improvement projects implemented under Measure KK will be required to comply with all Local Business Enterprise and Small Local Business Enterprise (LBE/SLBE) and local hire programs with verification by the Social Equity Division of the Department of Contracting and Purchasing. The projects will improve roadways, sidewalks, facilities, and many other improvements to the economic benefit of the City.

***Environmental:*** The capital improvement projects will be required to adhere to the City's environmental mandates such as Leadership in Energy and Environmental Design (LEED), Bay Friendly Ordinance, the use of recycled materials in the products specified as well as integrate other environmental, waste reduction and energy conservation opportunities.

***Social Equity:*** As required in the Bond Ordinance, social and geographic equity are considerations in the development of the Measure KK capital improvement projects. Exhibit B includes a narrative section regarding social equity. All resulting projects will comply with Americans with Disabilities Act (ADA) and enhance the City's infrastructure.

**ACTION REQUESTED OF THE CITY COUNCIL**

Staff Recommends that the City Council adopt (1) A Resolution Identifying and Approving Alternate Capital Improvement Projects That Are Authorized For Funding With Proceeds of The City of Oakland General Obligation Bonds (Measure KK), Series 2017-A-1 And 2017A-2; and (2) A Resolution Amending Resolution No. \_\_\_\_\_ C.M.S. Which Identified and Approved the Capital Improvement Projects that are Authorized for Funding With Proceeds of the City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 to Add Reference to Oakland Municipal Code Chapter 15.70.

Respectfully submitted,



CHRISTINE DANIEL  
Interim Director, Oakland Public Works

Reviewed by:

Danny Lau, Assistant Director  
Bureau of Design & Construction

*Attachments (2):*

*Exhibit A - Resolution No. \_\_\_\_\_ C.M.S.*

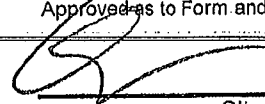
*Exhibit B - Proposed Measure KK Infrastructure Bond Alternate Project Summary and Analysis*

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Approved as to Form and Legality



City Attorney

**OAKLAND CITY COUNCIL**

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**RESOLUTION No. \_\_\_\_\_ C.M.S. \_\_\_\_\_**

**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects (“Measure KK”) was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the “Bonds”) pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the “Bond Law”); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance (“the Ordinance”), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

**WHEREAS**, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

~~WHEREAS, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it~~

~~RESOLVED, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it~~

**FURTHER RESOLVED,** That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

**FURTHER RESOLVED,** That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

~~FURTHER RESOLVED, That the funding is being appropriated through the FY 2017 - 2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it~~

**FURTHER RESOLVED:** That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED,** That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California



**EXHIBIT A**

**FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM  
INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pgs. K2-4</b>
<b>Facilities Projects Analysis</b>	<b>pgs. K5-11</b>
<b>Transportation Projects Analysis</b>	<b>pgs. K12-14</b>
<b>Maps</b>	<b>pgs. K15 -17</b>

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS &amp; OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
<b>Subtotal Facilities</b>				<b>\$20,077,500</b>

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan	\$3,600,000	
		Citywide Sidewalk Construction	\$2,000,000	
		Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including:	\$5,000,000	
		(ATP - Active Transportation Program)		
		(HSIP - Highway Safety Improvement Program)		
		(OBAG - One Bay Area Grant)		
		(Strategic Growth Council)		
		ATP1 International Blvd BRT-supportive Ped		
		ATP2 Telegraph Complete Streets		
		ATP3 Fruitvale Alive Gap Closure		
		ATP3 14th Street Safe Routes in the City		
		ATP2 19th Street BART to Lake Merritt Greenway		
		HSIP7 Telegraph Avenue Safety Improvements		
		HSIP7 Market Street/ San Pablo Safety Improvements		
		HSIP7 Downtown Intersection Safety Improvements		
		HSIP7 Shattuck Av & Claremont Safety Improvements		
		HSIP8 Bancroft Avenue Safety Improvements		
		HSIP8 Fruitvale Avenue Safety Improvements		
		HSIP8 High Street Safety Improvements		
		HSIP8 35th Avenue Safety Improvements		
		HSIP8 Downtown Pedestrian Safety Improvements		
HSIP8 Citywide Guardrails Program Improvements				
OBAG1 7th Street West Oakland Phase 2				
SGC 2 10th Street Pedestrian Improvements				
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including:	\$3,000,000	\$5,000,000
		Bike Street Paving, Bikeway Striping, Bikeway Signage		
		Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St.		
		Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.		

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		<b>Subtotal Transportation</b>		<b>\$40,600,000</b>
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY &amp; SEISMIC</u>		<b>Subtotal Water Energy &amp; Seismic</b>		<b>\$1,907,500</b>
		<b>PROPOSED I-BOND FUND (FIRST ISSUE)</b>		<b>\$62,585,000</b>

## PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities[1], low-income[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

## FACILITIES

### FIRE

BUILDINGS AND FACILITIES The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFDs emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

#### Social and Geographical Equity:

The proposed OFDs facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

POLICE

BUILDINGS AND FACILITIES The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

LIBRARY

BUILDINGS AND FACILITIES The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow and Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita and San Antonio** Park (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.



Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lend to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

PARKS & OPEN SPACE The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

HUMAN SERVICES

BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16<sup>th</sup> Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

ANIMAL SERVICES

BUILDINGS AND FACILITIES Social and Geographic Equity:

**Oakland Animal Services** provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

## TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

### Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

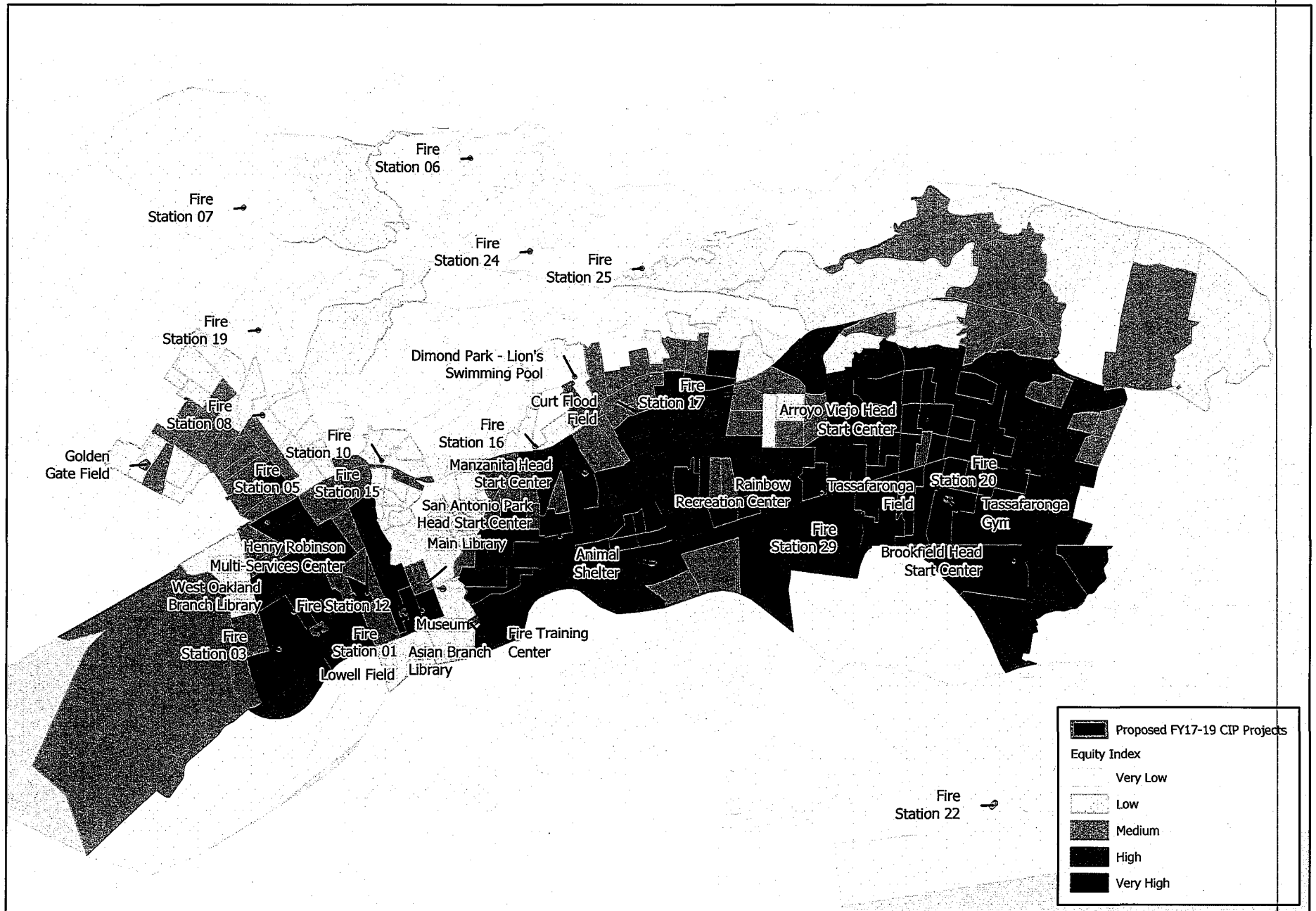
*Mobility:*

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

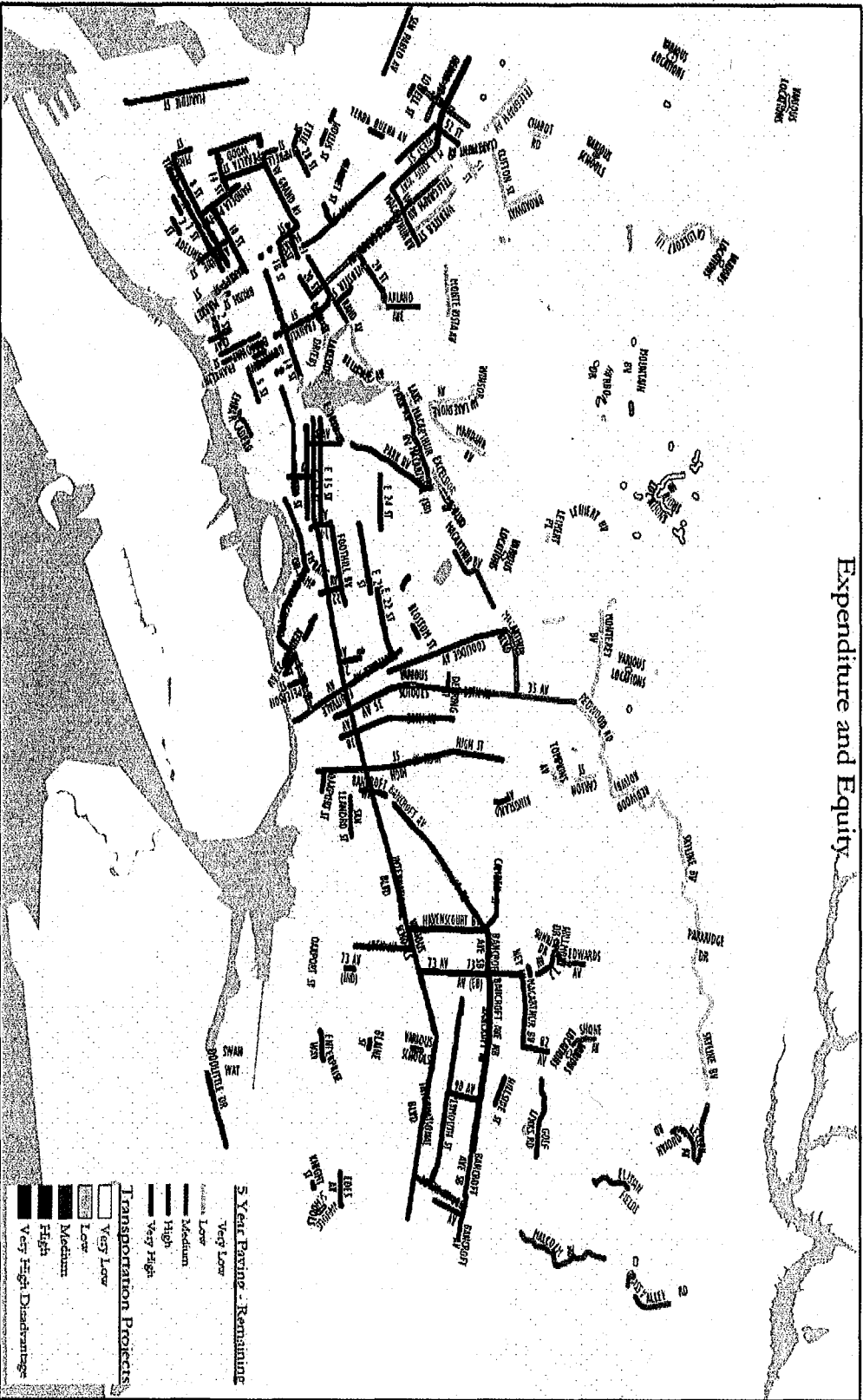
Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

# Proposed FY17-19 CIP Projects - Facilities and Parks



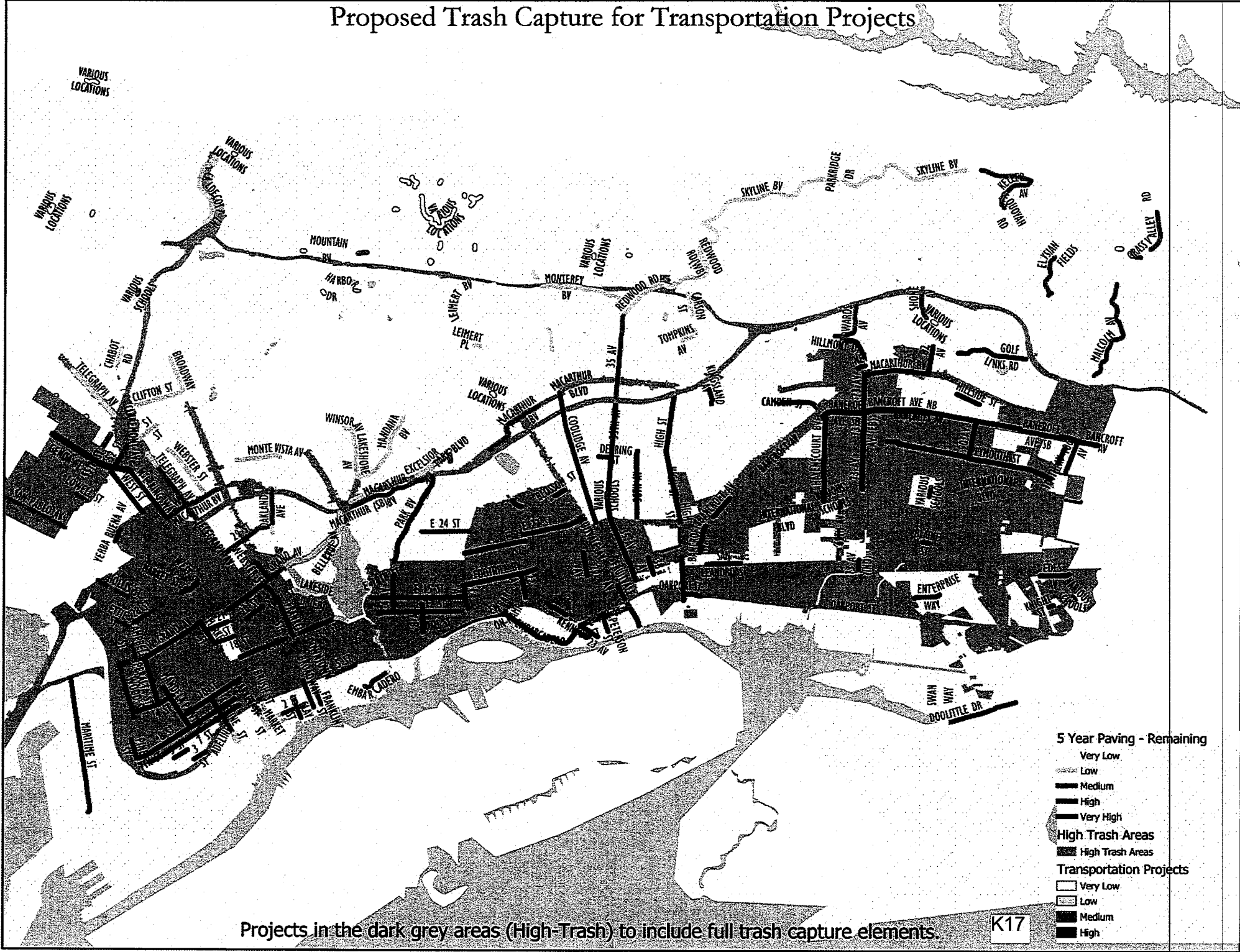
# Map -- Transportation

Expenditure and Equity





# Proposed Trash Capture for Transportation Projects



Projects in the dark grey areas (High-Trash) to include full trash capture elements.

K17



*Attachment -*

**EXHIBIT B**

**FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM  
PROPOSED ALTERNATE PROJECTS FOR INFRASTRUCTURE BOND (MEASURE KK) COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pg. 1</b>
<b>Facilities Projects Analysis</b>	<b>pg. 2 - 4</b>
<b>Transportation Project Analysis</b>	<b>pg. 4 -5</b>
<b>Map</b>	<b>pg. 6</b>

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Lincoln Square Recreation Center Feasibility Study	\$400,000	\$4,970,000
		Jack Lond Aquatic Center Dock Improvements	\$800,000	
		San Antonio Synthetic Field Replacement	\$750,000	
		Peralta Hacienda Historical Park Improvements Phase 4A (matching funds)	\$170,000	
		Dimond Park ADA Improvements	\$1,500,000	
		Malonga Casquelord Center Studio Floors	\$250,000	
		Arroyo Viejo Synthetic Field	\$1,100,000	
		<b>Subtotal Facilities</b>		
<u>TRANSPORTATION</u>	<u>SAFE STREETS</u>	Pedestrian Master Plan: Priority Projects	\$7,181,310	\$7,181,310
		<b>Subtotal Safe Streets</b>		

## FACILITIES

### PARKS & RECREATION

### BUILDINGS AND FACILITIES

The proposed Exhibit B Park and Recreation facility renovations and improvements include **Jack London Aquatic Center Dock Improvements, Lincoln Square Recreation Center Feasibility Study, Malonga Casquelord Center Studio Floors, Peralta Hacienda Historical Park, Dimond Park ADA Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field.** The improvements are addressing deferred maintenance, growing programming needs, and community identified needs.

#### Social and Geographical Equity:

The **Lincoln Square Recreation Center Feasibility Study, Peralta Hacienda Historical Park Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field** are located in an areas of high ethnic diversity, low income, and in mostly limited English speaking neighborhoods. The **Lincoln Recreation Center** is aged, crowded, in need of upgrades, and has been previously identified for an expansion project that has gone through numerous robust community engagement processes. The center serves over 2000 daily users and the surrounding community is steadily increasing with additional housing putting more pressure on an already undersized facility. **Peralta Hacienda Historical Park** is a six-acre historic park housing the historic house of the Peralta settlement in early California. Located in the Fruitvale District, it is a cultural museum, arts and educational hub for local families and youth, and a regional center for historical inquiry and discovery. In the case of **San Antonio and Arroyo Viejo synthetic field projects**, these fields are the only outdoor, public, team sport recreational facilities in these neighborhoods. The **San Antonio Park Field** is the first synthetic field for the City that's been in place almost 20 years serving a neighborhood with child poverty Rate of 28.7%. In the **Arroyo Viejo** community the child poverty rate is 30.5%. In addition, these neighborhoods have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need. **Malonga Casquelord Center** dance studios and **Jack London Aquatic Center** docks are community based art an aquatic facilities that serve all of Oakland as well as the entire Bay Area. These centers offer low cost and often free services to youth and adults who in many cases would not have the opportunity to participate in art and boating activities. **Dimond Park** includes Lions Pool, open all year around, and trail connections to Joaquin Miller Park and East Bay Regional Park trails, which attract residents from all over Oakland and the broader Bay Area. The federally mandated **Dimond Park ADA Improvements** will ensure that the park can be accessed by all, including the elderly and those with disabilities.

#### Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Lincoln Square Recreation Center Feasibility Study** will provide the information needed to begin design on a new center that will replace all, or the majority of, the existing facility and allow for increased services to the community in a new building that will serve the community well into the future. The **Peralta Hacienda project** will restore and preserve historical features of the park that have not been maintained. The synthetic field improvements at **Arroyo Viejo and San Antonio Parks** will provide up-to-date sports fields that will be usable well into the future. The **Malonga Casquelord Center Studio Floors** and **Jack London Aquatic Center Dock Improvements** will address years of deferred maintenance that threaten the closure of these resources. The improvements will provide safe, useable facilities that will extend their useful life. The **Dimond Park ADA Improvements** will bring the park up to state and federal code and provide safe access for all.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these parks, sports fields, recreational and art centers will address many significant maintenance needs and prevent further damage to the already degraded facilities. Operations & Maintenance (O&M) and capital costs both increase exponentially as the City's facilities age and are subject to years of deferred maintenance. Implementing the proposed improvements before these facilities go into further disrepair, which can drastically increase costs of repair, will decrease O&M and long term capital costs overall for these facilities.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at **Lincoln Recreation Center** and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. The **Peralta Hacienda Historical Park Project** will help to rescue and interpret the history of this historic site. The project includes an outdoor seating area that will provide this underserved community an outdoor space for education, gatherings and events. At **Arroyo Viejo** and **San Antonio Parks** new synthetic fields will reduce water consumption and deliver opportunities for fitness and health as well social engagement in these highly underserved communities. The **Dimond Park ADA Improvements** will address access deficiencies and federally mandated standards, and provide safe access to the park for all Oaklanders, including the elderly and those with disabilities. The **Jack London Aquatic Center Docks** and the **Malonga Casquelord Center Studio Floor Improvements** will increase the life of these facilities and provide access to high quality arts and boating education and recreational activities. Users and advocates from all over Oakland have been lobbying the City for these improvements because both facilities are highly valued by a broad range of Oakland communities.

## TRANSPORTATION

SAFE STREETS The proposed Exhibit B Transportation projects consist of priority projects identified in the Pedestrian Master Plan Update. The projects address identified pedestrian safety needs on high collision streets throughout the City.

Social and Geographical Equity:

The Pedestrian Master Plan Priority Projects were prioritized based upon an analysis of three factors: Safety, Equity and Walkability. The equity analysis was based upon the Metropolitan Transportation Commission's (MTC) definition of "Communities of Concern" from which seven demographic characteristics were used. These were: Race/Ethnicity, Low Income, Limited English Proficiency, Zero-Vehicle Households, Seniors 75 and Over, Population with a Disability, and Single-Parent Families. Projects are scattered throughout the City.

Preservation of Capital Assets:

The proposed projects will provide functional and safety improvements to core capital assets, such as sidewalks, ADA curb ramps, street and roadways, thereby prolonging their useful life. Other pedestrian safety amenities such as traffic signals and crossing devices can be folded into the inventory of existing devices.

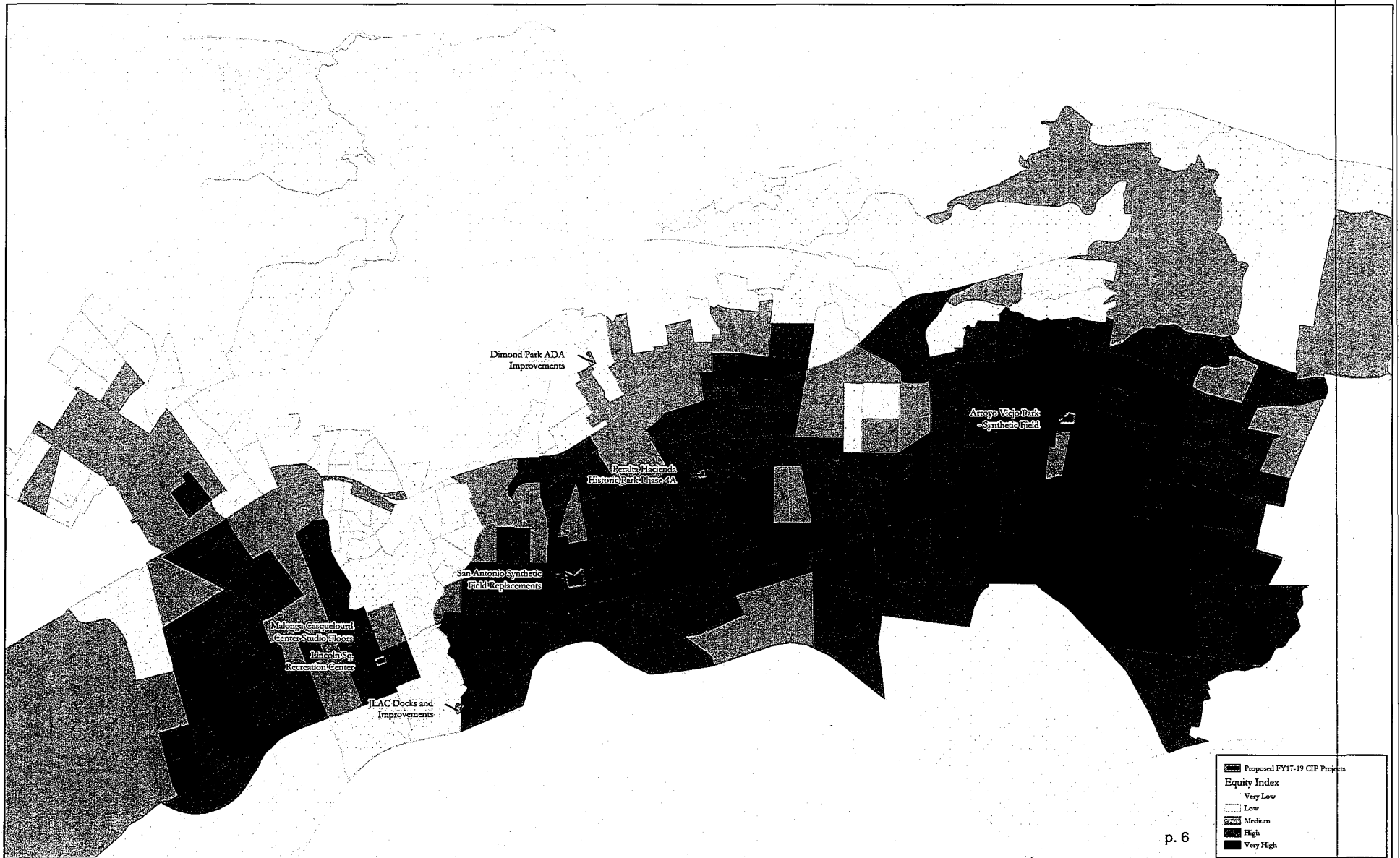
Maintenance:

Projects identified under the Pedestrian Master Plan as priorities represent enhancements that either prolong the existing infrastructure, e.g. sidewalk and roadway repair, upgraded or replacement pedestrian signal heads, or that can be incrementally added to the City's infrastructure operations and maintenance programs.

Energy Consumption, Resiliency and Mobility:

Investment in the City's transportation infrastructure generally, and in the case of the proposed additional/alternate projects, have a neutral to positive impact on energy, in that they encourage non-vehicular transportation, i.e. walking and using transit. Further, maintaining, improving and making streets safer builds resiliency into the system by promoting transportation options.

# Proposed FY17-19 CIP Alternate Projects - Facilities and Parks





2017 JUN 22 PM 5:22

RESOLUTION No. \_\_\_\_\_

C.M.S.

**RESOLUTION IDENTIFYING AND APPROVING ALTERNATE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects (“Measure KK”) was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the “Bonds”) pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the “Bond Law”); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance (“the Ordinance”), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit 1 to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for possible funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects that can be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit 1 hereto; and

**WHEREAS**, the projects as set forth in Exhibit 1 meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

WHEREAS, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That the City Council hereby approves the capital improvement projects set forth in Exhibit 1 as alternate projects to those projects identified in Resolution No. \_\_\_\_\_ C.M.S. to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations should those projects identified in Resolution No. \_\_\_\_\_ C.M.S. be unable to proceed or should surplus funds remain after projects are completed; and be it

**FURTHER RESOLVED**, That each of the Measure KK capital improvement projects identified in this resolution shall comply with the requirements of Oakland Municipal Code Chapter 15.70, except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator; and be it

**FURTHER RESOLVED**, That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (replacement or reconstruction of existing structure), Section 15303 (new construction of small structures), Sections 15162-15164 (subsequent, supplement or addenda to a Negative Declaration) and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

T. \_\_\_\_\_

**EXHIBIT 1**

**FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM  
PROPOSED ALTERNATE PROJECTS FOR INFRASTRUCTURE BOND (MEASURE KK) COST SUMMARY AND ANALYSIS**

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**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
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		Malonga Casquelord Center Studio Floors	\$250,000	
		Arroyo Viejo Synthetic Field	\$1,100,000	
<b>Subtotal Facilities</b>				<b>\$4,970,000</b>
<u>TRANSPORTATION</u>	<u>SAFE STREETS</u>	Pedestrian Master Plan: Priority Projects	\$7,181,310	\$7,181,310
<b>Subtotal Safe Streets</b>			<b>\$7,181,310</b>	<b>\$7,181,310</b>

## FACILITIES

### PARKS & RECREATION

### BUILDINGS AND FACILITIES

The proposed Exhibit 1 Park and Recreation facility renovations and improvements include **Jack London Aquatic Center Dock Improvements, Lincoln Square Recreation Center Feasibility Study, Malonga Casquelord Center Studio Floors, Peralta Hacienda Historical Park, Dimond Park ADA Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field**. The improvements are addressing deferred maintenance, growing programming needs, and community identified needs.

#### Social and Geographical Equity:

The **Lincoln Square Recreation Center Feasibility Study, Peralta Hacienda Historical Park Improvements, San Antonio Synthetic Field Replacement and Arroyo Viejo New Synthetic Field** are located in an areas of high ethnic diversity, low income, and in mostly limited English speaking neighborhoods. The **Lincoln Recreation Center** is aged, crowded, in need of upgrades, and has been previously identified for an expansion project that has gone through numerous robust community engagement processes. The center serves over 2000 daily users and the surrounding community is steadily increasing with additional housing putting more pressure on an already undersized facility. **Peralta Hacienda Historical Park** is a six-acre historic park housing the historic house of the Peralta settlement in early California. Located in the Fruitvale District, it is a cultural museum, arts and educational hub for local families and youth, and a regional center for historical inquiry and discovery. In the case of **San Antonio and Arroyo Viejo synthetic field projects**, these fields are the only outdoor, public, team sport recreational facilities in these neighborhoods. The **San Antonio Park Field** is the first synthetic field for the City that's been in place almost 20 years serving a neighborhood with child poverty Rate of 28.7%. In the **Arroyo Viejo** community the child poverty rate is 30.5%. In addition, these neighborhoods have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need. **Malonga Casquelord Center** dance studios and **Jack London Aquatic Center** docks are community based art and aquatic facilities that serve all of Oakland as well as the entire Bay Area. These centers offer low cost and often free services to youth and adults who in many cases would not have the opportunity to participate in art and boating activities. **Dimond Park** includes Lions Pool, open all year around, and trail connections to Joaquin Miller Park and East Bay Regional Park trails, which attract residents from all over Oakland and the broader Bay Area. The federally mandated **Dimond Park ADA Improvements** will ensure that the park can be accessed by all, including the elderly and those with disabilities.

#### Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Lincoln Square Recreation Center Feasibility Study** will provide the information needed to begin design on a new center that will replace all, or the majority of, the existing facility and allow for increased services to the community in a new building that will serve the community well into the future. The **Peralta Hacienda project** will restore and preserve historical features of the park that have not been maintained. The synthetic field improvements at **Arroyo Viejo and San Antonio Parks** will provide up-to-date sports fields that will be usable well into the future. The **Malonga Casquelord Center Studio Floors** and **Jack London Aquatic Center Dock Improvements** will address years of deferred maintenance that threaten the closure of these resources. The improvements will provide safe, useable facilities that will extend their useful life. The **Dimond Park ADA Improvements** will bring the park up to state and federal code and provide safe access for all.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these parks, sports fields, recreational and art centers will address many significant maintenance needs and prevent further damage to the already degraded facilities. Operations & Maintenance (O&M) and capital costs both increase exponentially as the City's facilities age and are subject to years of deferred maintenance. Implementing the proposed improvements before these facilities go into further disrepair, which can drastically increase costs of repair, will decrease O&M and long term capital costs overall for these facilities.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at **Lincoln Recreation Center** and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. The **Peralta Hacienda Historical Park Project** will help to rescue and interpret the history of this historic site. The project includes an outdoor seating area that will provide this underserved community an outdoor space for education, gatherings and events. At **Arroyo Viejo** and **San Antonio Parks** new synthetic fields will reduce water consumption and deliver opportunities for fitness and health as well social engagement in these highly underserved communities. The **Dimond Park ADA Improvements** will address access deficiencies and federally mandated standards, and provide safe access to the park for all Oaklanders, including the elderly and those with disabilities. The **Jack London Aquatic Center Docks** and the **Malonga Casquelord Center Studio Floor Improvements** will increase the life of these facilities and provide access to high quality arts and boating education and recreational activities. Users and advocates from all over Oakland have been lobbying the City for these improvements because both facilities are highly valued by a broad range of Oakland communities.

## TRANSPORTATION

SAFE STREETS The proposed Exhibit 1 Transportation projects consist of priority projects identified in the Pedestrian Master Plan Update. The projects address identified pedestrian safety needs on high collision streets throughout the City.

Social and Geographical Equity:

The Pedestrian Master Plan Priority Projects were prioritized based upon an analysis of three factors: Safety, Equity and Walkability. The equity analysis was based upon the Metropolitan Transportation Commission's (MTC) definition of "Communities of Concern" from which seven demographic characteristics were used. These were: Race/Ethnicity, Low Income, Limited English Proficiency, Zero-Vehicle Households, Seniors 75 and Over, Population with a Disability, and Single-Parent Families. Projects are scattered throughout the City.

Preservation of Capital Assets:

The proposed projects will provide functional and safety improvements to core capital assets, such as sidewalks, ADA curb ramps, street and roadways, thereby prolonging their useful life. Other pedestrian safety amenities such as traffic signals and crossing devices can be folded into the inventory of existing devices.

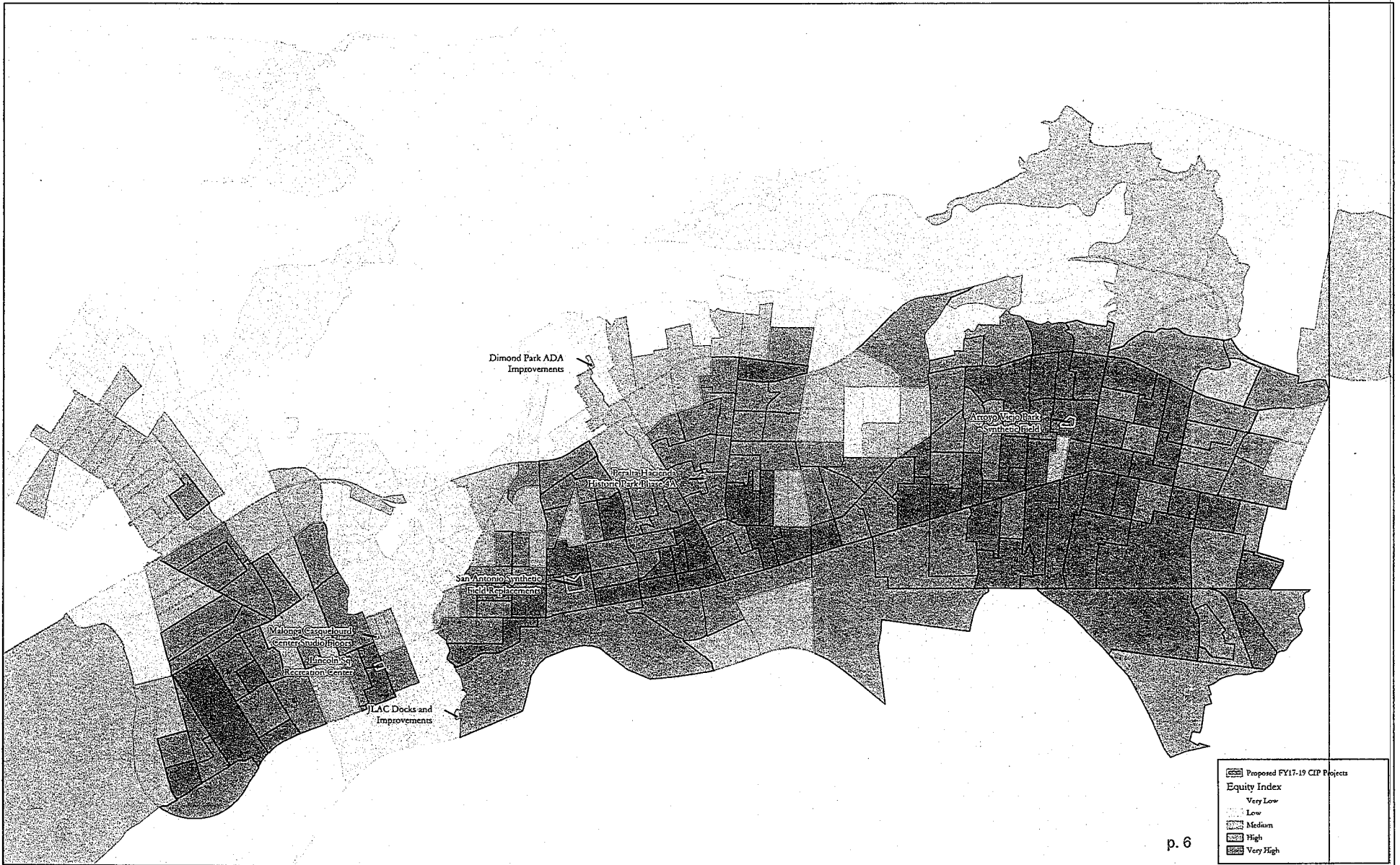
Maintenance:

Projects identified under the Pedestrian Master Plan as priorities represent enhancements that either prolong the existing infrastructure, e.g. sidewalk and roadway repair, upgraded or replacement pedestrian signal heads, or that can be incrementally added to the City's infrastructure operations and maintenance programs.

Energy Consumption, Resiliency and Mobility:

Investment in the City's transportation infrastructure generally, and in the case of the proposed additional/alternate projects, have a neutral to positive impact on energy, in that they encourage non-vehicular transportation, i.e. walking and using transit. Further, maintaining, improving and making streets safer builds resiliency into the system by promoting transportation options.

# Proposed FY17-19 CIP Alternate Projects - Facilities and Parks





FILED  
OFFICE OF THE CITY CLERK  
OAKLAND**OAKLAND CITY COUNCIL**  
City Attorney2017 JUN 23 AM 9:45 **RESOLUTION NO. \_\_\_\_\_ C.M.S.****RESOLUTION AMENDING RESOLUTION NO. \_\_\_\_\_ C.M.S. WHICH IDENTIFIED AND APPROVED THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2 TO ADD REFERENCE TO OAKLAND MUNICIPAL CODE CHAPTER 15.70**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects (“Measure KK”) was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, at its special City Council meeting of June 19, 2017 the City Council approved Resolution No. \_\_\_\_\_ C.M.S. approving certain capital improvement projects for real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations (Exhibit A); and

**WHEREAS**, said capital improvement projects are to be funded with City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the “Bonds”) issued pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the “Bond Law”); and

**WHEREAS**, Oakland Municipal Code Section 15.70.120(A) provides: “All appropriations for City capital improvement projects, including all bond projects and all other capital projects funded from other sources excluding sewer repairs funded from sewer service charge fees shall include an amount equal to of the total capital improvement project cost to be dedicated to the Public Art Project Account. Funds appropriated will be used for design services of artists, for the selection, acquisition, purchase, commissioning, installation, examination and/or display of original artworks, for the maintenance of artworks, for educating the public about the artwork and the Cultural Arts Division administrative costs to manage the program”; and that “[t]he one-and-one-half (1.5%) percent appropriation shall include but not be limited to General Fund funded capital improvements, gas tax funded capital improvements, Measure B funded capital improvements, off street parking funded capital improvements and any and all other capital improvements funded from other revenues including grants which may be so appropriated”; and

**WHEREAS**, Oakland Municipal Code Section 15.70.120(D) excludes capital improvement projects from the Section 15.70.120(A) 1.5% appropriation requirement if the source funding, or applicable laws or regulations prohibit or restrict use of the funds for the project; and

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**WHEREAS**, Pursuant to Oakland Municipal Code Section 15.70.120(F), at the request of the City Administrator, the City Council may exclude certain capital improvement projects from the provisions of this Article IV by the passage of a resolution authorizing such a waiver; now therefore be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That each of the Measure KK capital improvement projects identified in Resolution No. \_\_\_\_ C.M.S. shall comply with the requirements of Oakland Municipal Code Chapter 15.70, except to the extent the City Council determines to exclude one or more such capital improvement projects pursuant to a request of the City Administrator; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES -

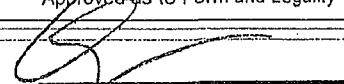
ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_  
LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, Californ

2017 JUN -8 PM 4:19

**OAKLAND CITY COUNCIL**

  
City Attorney

**RESOLUTION No.**

**C.M.S.**

**RESOLUTION IDENTIFYING AND APPROVING THE CAPITAL IMPROVEMENT PROJECTS THAT ARE AUTHORIZED FOR FUNDING WITH PROCEEDS OF THE CITY OF OAKLAND GENERAL OBLIGATION BONDS (MEASURE KK), SERIES 2017A-1 AND 2017A-2; ALLOCATING BOND PROCEEDS IN THE AMOUNT NOT TO EXCEED \$63,000,000 FOR THE APPROVED PROJECTS**

**WHEREAS**, an Ordinance authorizing the issuance of infrastructure bonds in an amount not to exceed \$600 Million in general obligation bonds to fund various City infrastructure and affordable housing projects (“Measure KK”) was approved by more than two-thirds of the qualified voters of the City at the November 8, 2016, Statewide General Election; and

**WHEREAS**, this City Council intends to issue City of Oakland General Obligation Bonds (Measure KK), Series 2017A-1 and 2017A-2 (the “Bonds”) pursuant to Measure KK and the City of Oakland Affordable Housing and Infrastructure Bond Law, Oakland Municipal Code, Chapter 4.54 (the “Bond Law”); and

**WHEREAS**, pursuant to Section 2(C) of the Measure KK voter approved Ordinance (“the Ordinance”), prior to issuance of the bonds, Council shall identify how the projects authorized for funding with Measure KK bond proceeds address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, pursuant to Section 2 of the Ordinance, bond funds will be used to acquire and make improvements to real property such as improvement and rehabilitation of streets, sidewalks and related infrastructure, renovation and rehabilitation of City facilities including libraries, public safety, recreation and other buildings, and acquisition, improvement, rehabilitation, preservation, construction and repair of affordable housing; and

**WHEREAS**, in compliance with Section 2(C), Exhibit A to this Resolution reflects the results of the investigation conducted by staff of the capital improvement projects proposed for funding with the Bonds, and identifies how the projects address social and geographic equity, address improvements to the City’s existing core capital assets, maintain or decrease the City’s existing operations and maintenance costs, and address improvements to energy consumption, resiliency and mobility; and

**WHEREAS**, the capital improvement projects to be funded with the Bonds, and the facts and analysis in support thereof, are identified in the Agenda Report and set forth in Exhibit A hereto; and

**WHEREAS**, the projects as set forth in Exhibit A meet the criteria established under Section 2(C) of the Ordinance and are eligible activities as described in the Bond Law; and

**WHEREAS**, the requirements of the California Environmental Quality Act (CEQA), the CEQA Guidelines as prescribed by the Secretary for Resources, and the provisions of the Environmental Review Regulations of the City of Oakland have been satisfied; now, therefore, be it

**RESOLVED**, That the City Council finds and determines that the foregoing recitals are true and correct and are hereby incorporated herein as findings and determinations of the City Council; and be it

**FURTHER RESOLVED**, That the City Council hereby approves the capital improvement projects as set forth in Exhibit A to make improvements to real property including City streets, sidewalks and related infrastructure, as well as City facilities including but not limited to parks, libraries and fire stations; and be it

**FURTHER RESOLVED**, That the City Council hereby authorizes allocation of \$63 million of the proceeds of the Bonds to fund the capital improvement projects as set forth in Exhibit A; and be it

**FURTHER RESOLVED**, That the funding is being appropriated through the FY 2017—2019 budget in Fund 5330 Measure KK: Infrastructure and Affordable Housing; and be it

**FURTHER RESOLVED**: That the City Council has independently reviewed and considered this environmental determination, and Council finds and determines, based on the information provided in the staff report accompanying this Resolution, that this action complies with CEQA because it is exempt from CEQA pursuant to Section 15183 (projects consistent with community plan or zoning), Section 15183.3 (streamlining infill project), Section 15378 (project), Section 15301 (minor alterations to existing facilities), Section 15302 (replacement or reconstruction of existing structures), Section 15303 (new construction of small structures), and Section 15061(b)(3) (no significant effect on the environment) of the CEQA Guidelines; and be it

**FURTHER RESOLVED**, That this resolution shall be effective immediately upon passage.

IN COUNCIL, OAKLAND, CALIFORNIA, \_\_\_\_\_

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, CAMPBELL WASHINGTON, GALLO, GIBSON MCELHANEY, GUILLEN, KALB, KAPLAN, AND PRESIDENT REID

NOES -

ABSENT -

ABSTENTION -

ATTEST: \_\_\_\_\_

LaTonda Simmons  
City Clerk and Clerk of the Council  
of the City of Oakland, California

**EXHIBIT A**

**FY 2017-2019 PROPOSED CAPITAL IMPROVEMENT PROGRAM  
INFRASTRUCTURE BOND (MEASURE KK) PROJECT COST SUMMARY AND ANALYSIS**

<b>Project Cost Summary</b>	<b>pgs. K2-4</b>
<b>Facilities Projects Analysis</b>	<b>pgs. K5-11</b>
<b>Transportation Projects Analysis</b>	<b>pgs. K12-14</b>
<b>Maps</b>	<b>pgs. K15 -17</b>

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>FIRE</u>	<u>BUILDINGS AND FACILITIES</u>	Feasibility Studies, Right of Way Acquisition Options, and Preliminary Design for New Fire Stations 4 and 29	\$1,000,000	\$6,237,500
		Apron and Hardscape Replacement for Six Stations and Training Center	\$1,000,000	
		Roof Assessment and Replacement	\$1,087,500	
		Telescopic Apparatus Door Replacement	\$150,000	
		Fire Stations Citywide Renovations - Top Four Priority Stations	\$3,000,000	
<u>POLICE</u>	<u>BUILDINGS AND FACILITIES</u>	Phase II Feasibility Study, Right of Way Acquisition Options for Police Administration Building (PAB)	\$200,000	\$200,000
<u>LIBRARY</u>	<u>BUILDINGS AND FACILITIES</u>	2-3 Branch Renovations - West Oakland, Asian, Brookfield Branches proposed (includes electrical and data infrastructure upgrades to meet current requirements and code, safety and accessibility enhancements)	\$2,025,000	\$4,375,000
		Main Library Improvements	\$2,350,000	
<u>PARKS &amp; RECREATION</u>	<u>BUILDINGS AND FACILITIES</u>	Dimond Park – Lions Pool Improvement	\$1,015,000	\$9,265,000
		Head Start at Brookfield Recreation Center - Room Upgrade	\$375,000	
		Head Start Fac. - Arroyo Viejo Rec. Ctr. Renovation/remodel	\$375,000	
		Head Start Playgrounds Replacement at Arroyo Viejo, Brookfield, Manzanita, and San Antonio Rec. Ctr.	\$480,000	
		Head Start Renovation at Manzanita Rec. Ctr. - Flooring & new restroom	\$600,000	
		Rainbow Rec Ctr & Pk Expansion/Addition	\$5,000,000	
		Tassafaronga Gymnasium Upgrade	\$420,000	
	<u>PARKS &amp; OPEN SPACE</u>	Ballfield Wiring Hazard Mitigation - multiple locations (Lowell, Tassafaronga, Golden Gate, and Curt Flood)	\$1,000,000	
<b>Subtotal Facilities</b>				<b>\$20,077,500</b>

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
<u>TRANSPORTATION</u>	<u>GREAT STREETS</u>	Paving Program	\$25,000,000	\$35,600,000
		ADA 30-year Curb Ramp Transition Plan Citywide Sidewalk Construction Complete Streets Projects (Infrastructure bond fund as local match to existing grants), including: (ATP - Active Transportation Program) (HSIP - Highway Safety Improvement Program) (OBAG - One Bay Area Grant) (Strategic Growth Council) ATP1 International Blvd BRT-supportive Ped ATP2 Telegraph Complete Streets ATP3 Fruitvale Alive Gap Closure ATP3 14th Street Safe Routes in the City ATP2 19th Street BART to Lake Merritt Greenway HSIP7 Telegraph Avenue Safety Improvements HSIP7 Market Street/ San Pablo Safety Improvements HSIP7 Downtown Intersection Safety Improvements HSIP7 Shattuck Av & Claremont Safety Improvements HSIP8 Bancroft Avenue Safety Improvements HSIP8 Fruitvale Avenue Safety Improvements HSIP8 High Street Safety Improvements HSIP8 35th Avenue Safety Improvements HSIP8 Downtown Pedestrian Safety Improvements HSIP8 Citywide Guardrails Program Improvements OBAG1 7th Street West Oakland Phase 2 SGC 2 10th Street Pedestrian Improvements	\$3,600,000 \$2,000,000 \$5,000,000	
	<u>SAFE STREETS</u>	Bicycle Master Plan Implementation, including: Bike Street Paving, Bikeway Striping, Bikeway Signage Paving: 104th Ave, 38th Ave, 55th St, 69th Ave, Bellevue, Camden St, E.7th St, Genoa St, West St, Kennedy St. Bike Striping: 38th Ave, Embarcadero/E. 7th St, MacArthur Blvd, E. 18th St., Bancroft Ave.	\$3,000,000	\$5,000,000

**PROJECT COST SUMMARY**

<u>DEPARTMENT</u>	<u>CATEGORY</u>	<u>PROJECT TITLE</u>	<u>PROJECT COST</u>	<u>DEPARTMENT SUBTOTAL</u>
	<u>SAFE STREETS (Cont'd)</u>	Safe Routes to Schools, including: Chabot Elementary United for Success Academy Montclair & Thronhill Elementary Community Unites Elementary/Futures Elementary International Community School Edna Brewer Middle School Achieve/World Academy New Highland Academy	\$2,000,000	
		<b>Subtotal Transportation</b>		<b>\$40,600,000</b>
<u>HUMAN SERVICES</u>	<u>BUILDINGS AND FACILITIES</u>	Henry Robinson Multi-Service Center - Air Conditioning Replacement	\$257,500	\$257,500
<u>ANIMAL SERVICES</u>		Animal Shelter - Replace HVAC and Energy Management Sys.	\$1,650,000	\$1,650,000
<u>WATER, ENERGY &amp; SEISMIC</u>		<b>Subtotal Water Energy &amp; Seismic</b>		<b>\$1,907,500</b>
		<b>PROPOSED I-BOND FUND (FIRST ISSUE)</b>		<b>\$62,585,000</b>



## PROJECTS ANALYSIS

The projects below are recommended for I-Bond funding from the first bond sale. The I-Bond Ordinance requires that prior to issuance of bonds, the City Council shall identify for the specific projects included in such issuance:

1. How the projects address social and geographic equity, provide greater benefit to under-served populations and in geographic areas of greatest need;
2. How the projects address improvements to the City's existing core capital assets;
3. How the projects maintain or decrease the City's existing operations and maintenance costs; and
4. How the projects address improvements to energy consumption, resiliency and mobility.

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities[1], low-income[2], and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The maps "Expenditure and Equity" for both Transportation and Building and Facilities identify projects proposed for I-bond funding by their equity status.

The information below provides the analysis required by the Bond Ordinance.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level

## FACILITIES

### FIRE

BUILDINGS AND FACILITIES The replacements, renovations, and improvements proposed for OFD are necessary to remedy facility issues which impact OFDs emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving the residents and visitors of the City of Oakland.

#### Social and Geographical Equity:

The proposed OFDs facility replacements, renovations and improvement are necessary for OFD to maintain its network of fire stations and facilities while maintaining a consistent level of service throughout the City of Oakland. Additionally, they are necessary to remedy facility issues which impact OFD's emergency response and to provide firefighters with facilities that are safe and sanitary places for them to live and train while they are on duty serving all the residents and visitors of the City of Oakland. The proposed station replacements No. 4 and No. 29 serve high and very high disadvantaged neighborhoods.

Preservation of Capital Assets:

OFD facilities are core capital assets that are tied to OFD's emergency response capabilities for all Oakland Citizens. The OFD station replacements, renovations and improvements will keep these core capital assets functional well into the future.

Maintenance:

By addressing years of deferred maintenance, all the proposed projects will decrease maintenance costs well into the future. The **Apron and Hardscape Replacement** at six stations and the Training Center will make these facilities safer and accessible for continued use. The **Roof Replacements** at four stations will keep stations functional and will prevent severe and long term water damage to the facilities. The Replacement of **Telescopic Apparatus Doors** allows speedy and safe egress of fire apparatus and improves energy consumption by sealing out heat, cold, and inclement weather. The **Feasibility Study, Right of Way Acquisition Options and Preliminary Design** for replacement of Fire Stations Nos. 4 and 29 are required as the current facilities cannot be brought up to current firefighting/emergency response standards as stipulated by the National Fire Protection Association (NFPA).

Energy Consumption, Resiliency and Mobility:

The proposed projects are an opportunity to improve OFDs aging building stock to not only improve firefighting/emergency response capabilities, but also to implement changes that would bring the buildings in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), the 2016 Update to the Energy and Climate Action Plan, and would therefore have a potential to reduce energy consumption in OFD Fire Stations.

Fire stations serve as the "base" for OFDs emergency response, be it an incident involving a single person/structure, or an incident or disaster such as the Loma Prieta Earthquake and the Oakland Hills Firestorm. Delaying these repairs increases risks to both OFD personnel and the residents of Oakland, as well as impacts the City's and the greater Oakland community's ability to respond and recover from a large scale disaster.

The purpose of the City of Oakland 2016-2021 Local Hazard Mitigation Plan is "for the City to become more resilient and disaster-safe" additionally, one of the goals of the Plan is to "protect the health and safety of Oakland residents and others in the city by minimizing potential loss of life and injury caused by safety hazards." The projects identified with the Oakland Fire Department are consistent with the goal and purpose of the Local Hazard Mitigation Plan, and with several strategies highlighted therein, including: "Green Infrastructure Planning", "Assessment and retrofits of Critical Facilities and Infrastructure/Infrastructure Operators", "Implement Energy Assurance Plan", and "Continuity of Operations Planning".

The "resilience values" as stated in Resilient Oakland also align to OFDs projects. The Fire Station improvement projects would "improve the continuity of critical services". Moreover, the OFDs planning efforts for the OFD Training Center and Fire Stations 4 and 29 are in alignment with the resilience value of "fostering long-term and integrated planning".

POLICE

BUILDINGS AND FACILITIES

The existing Police Administration Building (PAB) is inadequate and does not meet the requirements of an essential facility. Phase I of the feasibility study which includes the determination of OPD program and space requirements will complete in June/July 2017. The proposed Phase II Feasibility Study will survey potential real estate acquisition options.

Social and Geographic Equity:

The proposed Phase II Feasibility Study for a new PAB will support the OPD's public safety efforts citywide.

Preservation of Capital Assets:

The PAB is a core capital assets that supports OPD's public safety capabilities for all of Oakland. The existing PAB does not meet the Essential Services Seismic Safety Act of 1986. A new PAB will meet the Essential Services requirement while providing an updated contemporary building that provides the required space for public safety service.

Maintenance:

A new PAB will provide an up to date building that with ample space for both the existing Eastmont Substation and the PAB while meeting the Essential Services Seismic Safety Act of 1986, and significantly reducing will maintenance needs currently present at both existing buildings.

Energy, Consumption, Resiliency and Mobility:

A new PAB will provide a contemporary facility that will meet LEED standards and therefore reduce energy consumption while meeting Essential Services Seismic Safety requirements and the space needs of OPD.

LIBRARY

BUILDINGS AND FACILITIES

The proposed **Library Branch Improvements - Asian, Brookfield, West Oakland, and Main** - are essential to keeping these core capital assets safe, accessible and able to meet the needs of Oakland's residents.

Social and Geographical Equity:

The Asian Branch Library is in a highly underserved low income, limited English speaking, and high density area of the downtown region serving a larglet Asian American community. It is over 21 years old and is the 2nd busiest branch in the system. The Brookfield Branch is in one of the most isolated neighborhoods in East Oakland serving a largley African American and growing Spanish speaking community that is low-income and primarily renters. The West Oakland Branch is in a very high underserved area of Oakland, large quantity of single-parent families, racially and economically diverse and transitioning, low-income and geographically isolated by I-880, I-980, and I-580 freeways. The Main Library is over 65 years old and serves all of the city's residents at a systemwide level. The immediate neighborhood is a mixed race/ethnicity population, close to Chinatown and has limited English proficiency. Households, again are mixed between lower-income renters and higher-income condominium owners. Few households in this area have vehicles.

Preservation of Capital Assets:

These four library branches are core community and capital assets that range in age from 21-65 years. All four branches require a variety of renovations including upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. These renovations will ensure that these libraries remain open, provide up-to-date library services and increase accessibility and safety for residents and staff well into the future.

Maintenance:

By addressing years of deferred maintenance, the proposed library renovations will decrease maintenance costs well into the future. The renovations include upgrades to lighting, safety, access, and to all electrical and data infrastructure to meet new technological needs, and code requirements. The enhancements will decrease the City's operational and maintenance costs due to breakage and replacement of panels, circuit breakers, painting of graffiti, overall maintenance

Energy Consumption, Resiliency and Mobility:

The proposed library renovations will help to bring the facilities in line with current California's Building Energy Efficiency Standards (California Code of Regulations, Title 24), and will provide electrical and technological infrastructure upgrades and efficiencies, providing up-to-date library services, while increasing accessibility and safety for residents and staff well into the future.

PARKS & RECREATION

BUILDINGS AND FACILITIES

The proposed Park and Recreation facility renovations and improvements include three recreation facilities, **Rainbow Recreation Center, Tassafaronga Recreation Center Gym, Lions Pool at Diamond Park**, and four **Head Start facilities at Brookfield, Arroyo, Manzanita and San Antonio** recreation centers. The improvements are addressing deferred maintenance, growing programming needs, and federally mandated safety criteria that have rendered some of the facilities inoperable. The renovations will also provide the opportunity for additional services.

Social and Geographical Equity:

The **Rainbow** and **Tassafaronga Recreation Centers** are located in an areas of high ethnic diversity, low income, limited English speaking neighborhoods. the Center is aged, in need of upgrades, and has been previously identified for an expansion project that has gone through a robust community engagement process. This project requires additional funding for construction of the replacement of the facility that will allow for increased services to the community. In the case of **Lions Pool**, it is one of three pools in Oakland that is open year-around. It is therefore used by Oakland residents, adults and youth, City wide for swim instruction, rehabilitation for those who are disabled or injured, and general swimming recreation. **The Head Start Program facilities** serve Oakland's most vulnerable families. The sites proposed for improvements are located in east and central Oakland neighborhoods that have some of the highest child poverty rates in the city: **Brookfield** (94606 – Child Poverty Rate: 39.6%); **Manzanita** and **San Antonio** Park (94603 – Child Poverty Rate: 28.7%) and **Arroyo Viejo** (94605 – Child Poverty Rate: 30.5%). In addition, the zip code areas of 94603 and 94605 have among the highest incidences of crime, according to a recent community assessment, and are neighborhoods of vulnerability and greatest need.

Preservation of Capital Assets:

The proposed projects will provide renovations and improvements to core capital assets that provide a high volume of programming and events for underserved communities. The **Rainbow Recreation Center** project will replace a majority of the facility that will allow for increased services to the community and provide a new building that will serve the community well into the future. The improvements at the **Tassafaronga Gym, Lions Pool and four Head Start facilities** will address years of deferred maintenance that have either caused the closure or threatens the closure of these resources. The improvements will provide safe, useable facilities that will extend the useful life of each and in some cases provide capacity for additional programming.

Maintenance:

After years of deferred maintenance, the renovations and improvements of these OPR facilities will address many significant needs and prevent further damage to the facilities. The **Rainbow Recreation Center** project will improve and modernize the facility, which will decrease maintenance needs. Currently the condition of **Lions Pool** presents hazards to users that have resulted in litigation. The pool deck has many large breaks and is uneven. The site is slated for closure due to infrastructure instability. Fixing the roof and current water damage at the **Tassafaronga Gym** will prevent further water damage. The proposed **Head Start** facility renovations will address deteriorating facilities and years of deferred maintenance by replacing play structures, safety surfacing, flooring, windows, fencing and providing new toddler restrooms, which in turn will allow the facilities to stay open and decrease maintenance costs. Additionally, the improvements will in some cases lower operations cost by removing hazards and liability risks.

Energy Consumption, Resiliency and Mobility:

Modern infrastructure at Rainbow Recreation Center and park will incorporate energy efficiencies and stormwater treatment that will reduce resource consumption, clean stormwater, and will be compliant with current accessibility laws. At Lions Pool new pool technology as it relates to heating, filtration and water quality will lead to reduction of energy costs and resource consumption. The project will also bring the pool into ADA compliance. Improvements to the Tassafaronga Gym will allow the facility to be reopened, which will provide the this very underserved neighborhood a safe place for youth to gather, deliver opportunities for fitness and health as well social engagement. Improvements to the Head Start facilities will increase water and energy efficiencies in renovated/new restrooms, and replaced windows. In addition, investments in the Head Start facilities will support the Mayor's cradle-to-career community initiative. The Oakland Promise. Ensuring the proposed improvements are made will not only provide greater access to high-quality, safe, and nurturing learning and recreation environments, but will be a further investment in the city's core "human and social" assets – its diverse families and children.

PARKS & OPEN SPACE The four athletic fields proposed for lighting upgrades are **Curt Flood, Golden Gate, Lowell, and Tassafaronga**. The project will replace the wiring and light fixtures that have been vandalized and stolen.

Social and Geographical Equity:

The **Ballfield Wiring** projects are located at four ballfields (Curt Flood, Golden Gate, Lowell, and Tassafaronga) in highly underserved areas of west and east Oakland in neighborhoods of high ethnic diversity and primarily low income. These fields provide sorely needed recreational opportunities for youth and adults in these neighborhoods.

Preservation of Capital Assets:

Functional lighting will allow for night play decreasing negative use of fields such as encampments, drinking and vandalism, and thereby decreasing vandalism and sustaining the condition of the fields.

Maintenance:

The project will provide functional lighting at four ballfields with anti-theft technology reducing future maintenance and replacement costs.

Energy Consumption, Resiliency and Mobility:

The project will provide energy efficient light fixtures and allow access to the fields for night games, which will help to decrease crime and blight, while providing opportunity for night time recreation.

HUMAN SERVICES

BUILDINGS AND FACILITIES

The Henry Robinson Multi Service Center (HRMSC) located in the Touraine Hotel at 559 – 16th Street, serves over 300 literally homeless adults annually, many directly from encampments or places not fit for human habitation.

Social and Geographic Equity:

The **Henry Robinson Multi Service Center (HRMSC)** located in the Touraine Hotel at 559 – 16<sup>th</sup> Street, in a highly underserved area. A profile of the clients show: 60% are male; 34% are between the ages of 45 – 54; 83% are African-American; and 48% have mental illness, with over 40% have 2+ physical/mental conditions. In addition, the Henry Robinson Multi Service Center program serves clients that are at a higher risk of infectious diseases and other health conditions than the general public.

Preservation of Capital Assets:

The inside temperature at HRMSC is often extreme during summer months, making work nearly impossible for the homeless and service staff. The replacement of the degraded 20-ton HVAC system will provide a comfortable environment and complement the \$1.5 million in capital improvements completed in 2012.

Maintenance:

In FY 2015 and FY 2016 the maintenance and repair costs for the current HVAC system at HRMSC was close to \$35,000 on top of the service agreement costs. Having a system that does not require such costly repairs each year will create savings for the City.

Energy Consumption, Resiliency and Mobility:

A new HVAC system at HRMSC will address the swings in temperature, reduce yearly maintenance/repair costs and provide a more livable/workable environment for clients and service staff. The new system will be more energy efficient than the current HVAC system which is over 20 years old.

ANIMAL SERVICES

BUILDINGS AND FACILITIES Social and Geographic Equity:

**Oakland Animal Services** provides services to animals and animal owners across Oakland. The shelter is Oakland's only "open admissions" shelter that accepts homeless, injured, orphaned, unwanted, lost, abandoned and mistreated animals.

Preservation of Capital Assets:

The proposed HVAC and Energy Management System replacement project will allow air quality and temperature control that will help to prevent the spread of communicable diseases between animals and staff, thereby making the facility useable into the future.

Maintenance:

The current HVAC and EMS are at the end of their useful life and do not work properly. They require constant maintenance and adjustments. Replacement of the these systems will improve air quality in the 27,000 s.f. building and decrease maintenance costs.

Energy Consumption, Resiliency and Mobility:

The new HVAC and EMS will be more energy efficient and provide healthier environment for the animals and staff.

## TRANSPORTATION

Transportation projects funded by the Infrastructure Bond include both "Great Streets" and "Safe Streets" projects. Great Streets includes paving and complete streets projects, and Safe Streets projects include Bicycle Master Plan and Safe Routes to Schools projects. Most of the bond proceeds proposed to fund Transportation projects (\$25 million) directly address Pavement Resurfacing by expediting the completion of the existing five year paving plan. The remainder of the Transportation portion of the bond proceeds (\$15.6 million) fund CIP projects for curb ramps installation, sidewalk construction, and complete street, bicycle master plan, and safe routes to schools projects. More importantly, this latter category funds the local match for grants received for complete streets and street safety projects throughout the City. Finally, Pavement Program funds, Transportation Matching Grant funds and Streetscape funds will also be used for installation of Water Quality Control Board full trash capture systems as appropriate.

### Social and Geographic Equity:

The investment equity of the I-bond program was analyzed using the Oakland Equity Index (OEI), a metric developed by City of Oakland staff for use in measuring equitable distribution of infrastructure projects. Every census block in the city was assigned an OEI score based on the average of the percentages of the block population that are minorities<sup>[1]</sup>, low-income<sup>[2]</sup>, and youth under 10 respectively. Blocks are then assigned the designations of "very low", "low", "medium", "high" or "very high" disadvantage based on what quintile of census tracts their score places them in. Very High and High quintiles are concentrated in East Oakland and West Oakland while Low and Very Low quintiles are concentrated in hills neighborhoods, North Oakland and around Lake Merritt. (See Map "Equity by Population").

Projects were overlaid and evaluated on their geographic reach into areas with higher levels of disadvantage. The map "Expenditure and Equity" identifies transportation projects proposed for I-bond funding by their equity status. Projects are presented in two categories, Paving Projects and Transportation CIP Projects. Mapping analysis shows that the majority of projects are located in Very High and High quintiles, and the smallest percentage is located in the Very Low quintile. However, projects are distributed through all neighborhoods in Oakland.

Paving projects are typically scattered throughout Oakland based on paving need, while Transportation CIP projects, particularly those funded by grants, are focused in high and very high quintiles. Some of the largest grant funded projects, such as the International Blvd. BRT-Supportive Pedestrian Improvements, the Fruitvale Alive Gap Closure, and the Highway Safety Improvement Program (HSIP) projects reach deep into parts of East Oakland that score the most disadvantaged on the Oakland Equity Index. Others, such as 14th St. Safe Routes to the City, provide a gateway from West Oakland to job and resource centers downtown.

(1) Minorities are defined as persons who identify as any of the following groups defined by the Census Bureau: American Indian or Pacific Islander alone, Asian alone, Black or African American alone, Hispanic or Latino of any race, Native Hawaiian or Pacific Islander alone, Some Other Race or Two or More Races. (2) Low-income is defined as those making at or below 200% of the Federal Poverty Level



Preservation of Capital Assets:

The City's streets are a core capital asset that allows for the safe, efficient movement of people and goods throughout Oakland. All of the I-bond funds for transportation will directly address preservation of, or an improvement to these core capital assets. The majority of bond proceeds proposed for transportation (\$25 million) will fund expedited completion of the 5 year Pavement Resurfacing Program, and also will fund Paving of Bicycle Plan Streets. Funds will also repair the City's existing Sidewalks and install ADA compliant Curb Ramps. Bond funds will also leverage grant funded projects that will improve existing streets; these projects will increase safety for bicyclists, pedestrians, and drivers by installation of crossing signals, signage, bike lanes, pedestrian crossing improvements, paving, etc. Finally, this program will implement Safe Routes to Schools improvements near up to eight elementary and middle schools in Oakland.

Maintenance:

The transportation projects proposed in the I-bond will decrease the City's operations and maintenance cost by repairing street infrastructure to a "new" condition. In the case of Pavement Resurfacing, Operations & Maintenance (O&M) and capital costs both increase exponentially as pavement quality decreases. By expediting completion of the citywide street resurfacing program, it will decrease the long term capital costs by resurfacing streets that are in fair/good condition before they fall into poor conditions that can drastically increase the cost for repair. Likewise the O&M costs on poor/failing streets are much higher than recently resurfaced ones, which require more pothole repair and other labor intensive "band aids. On a citywide basis the total O&M need will decrease. While it is very unlikely that the City's O&M needs will decrease below current O&M budgets (because they are currently relatively small), it is likely that a greater percentage of O&M budgets can be devoted to system preservation enhancements (such as crack sealing and skim coating) rather than short term solutions to catastrophic failures such as pothole patching.

Energy Consumption:

Investment in the City's streets infrastructure generally, and in the proposed I-bond projects specifically, has a neutral to positive impact on overall energy consumption for the following reasons:

- a. Investment in resurfacing city streets benefits not only autos, but also low energy consuming transit and bicycle transportation options.
- b. Most of the non-paving investments explicitly improve the safety and ease of the pedestrian, bicycle and transit environment, and increase the mode share of transportation alternatives to the single occupant vehicle.
- c. Investments are concentrated in areas of highest density and highest non-auto mode share.

Resiliency:

The maintenance and improvement of a multi-modal transportation network builds resiliency into the system by promoting transportation options. In addition, while maintenance (including street resurfacing) occurs throughout the City, no large new transportation projects are proposed in areas of high fire danger or sea-level rise danger.

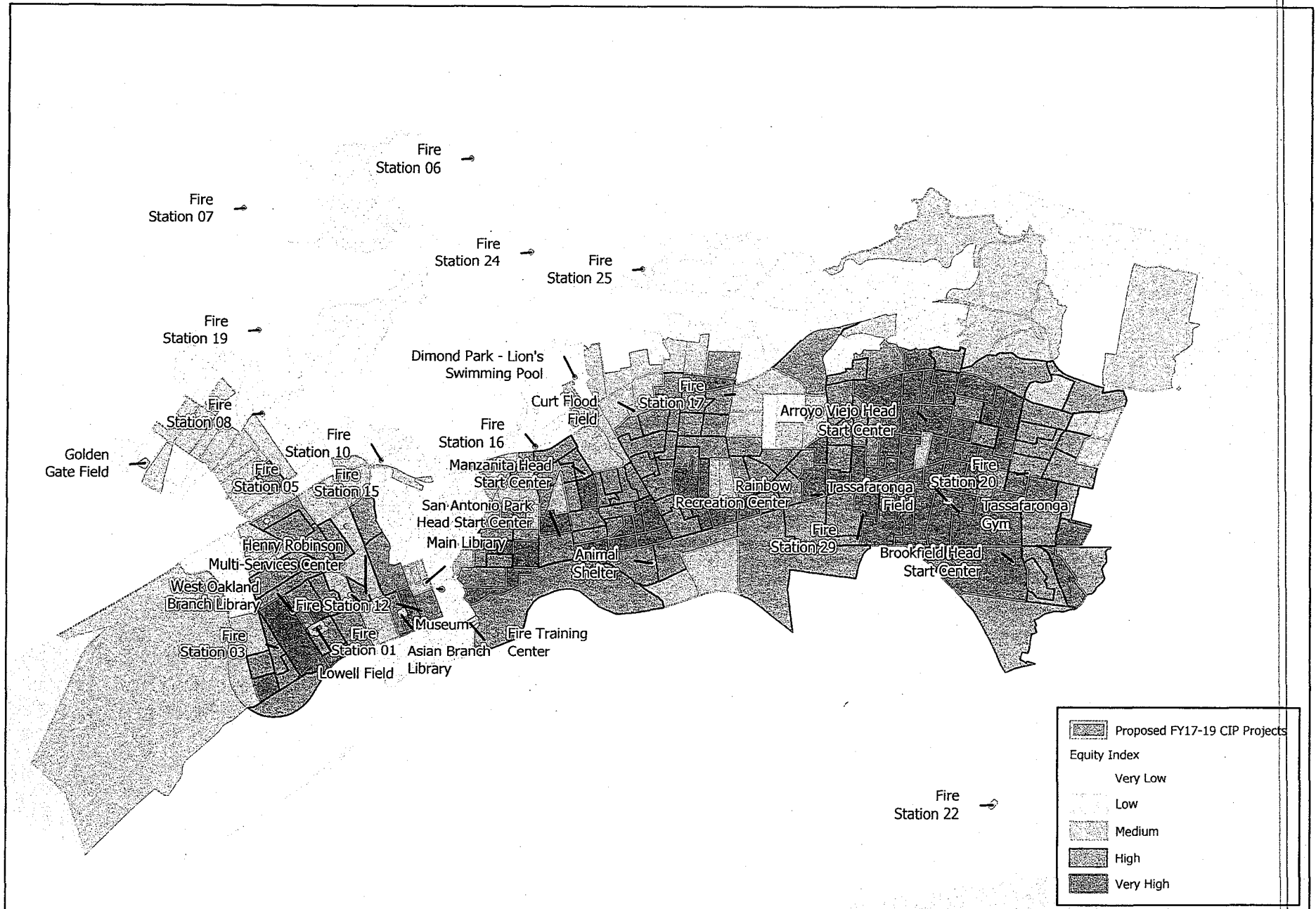
Mobility:

The projects proposed for I-bond funding likewise enhance mobility for all Oaklanders in all neighborhoods for the following reasons:

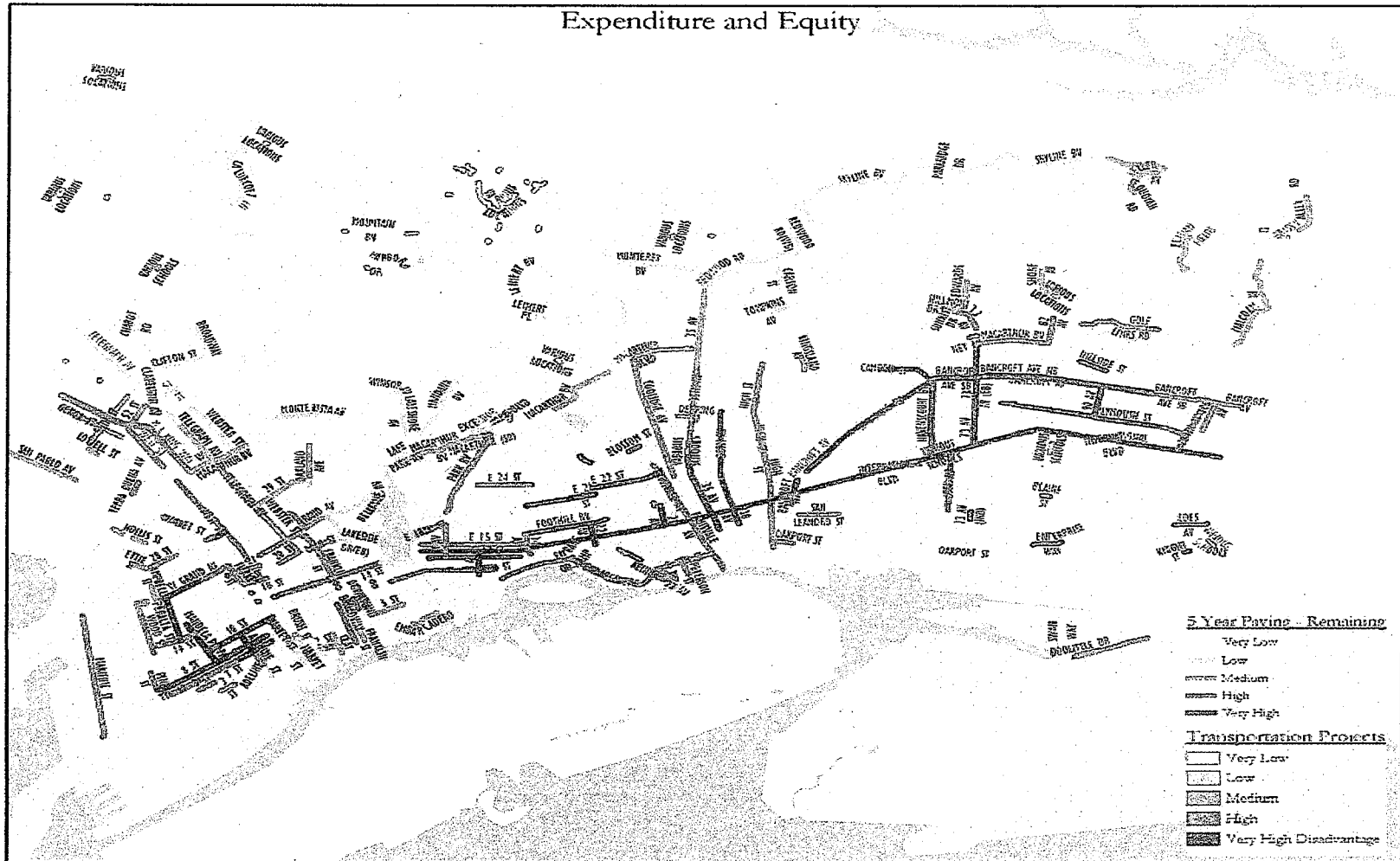
Pavement Resurfacing improvements are planned for all neighborhoods to enhance mobility for all modes, not only autos, but also the bicyclists and transit vehicles that use these roads, and the pedestrians who use the sidewalks and curb ramps that are also improved as a part of any paving project.

Other Transportation investments, particularly complete streets, bicycle master plan, and pedestrian investments, are concentrated in areas of high density and along corridors well served by transit. These projects explicitly seek to increase the safety, utility and appeal of walking, biking and using transit as a valid alternative to driving.

# Proposed FY17-19 CIP Projects - Facilities and Parks



# Map – Transportation



# Proposed Trash Capture for Transportation Projects



