

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
2005 OCT 10 PM 6:59

To: Office of the City Administrator
Attn: Deborah Edgerly
From: Budget Office and Public Works Agency
Date: October 25, 2005
Re: Status Report on the City of Oakland and the Oakland Redevelopment Agency
Capital Improvement Projects, through June 30, 2005

SUMMARY

This report provides the status of the City of Oakland and the Oakland Redevelopment Agency Capital Improvement Program (CIP) projects that were active through June 30, 2005. Projects reported are listed by CIP category, as defined in the 2003-08 Capital Improvement Program Budget.

Status on 226 projects is provided in this report. These include: (a) projects approved by the City Council/Agency Board at FY 2003-05 budget adoption; (b) projects approved by the City Council/Agency Board throughout FY 2004-05; and (c) projects approved by the City Council/Agency Board in prior years that were active in FY 2004-05.

Attachment A contains the detailed status information for each project by category. For each project, staff provides the project title and description; initial project sponsor who can be considered the "client;" funding source; project manager responsible for implementation; target completion date; FY 2004-05 adjusted budget and expenditures; project-to-date budget and spending¹; and project status as of June 30, 2005. A reference guide, included in the beginning of Attachment A, more fully describes each field.

Attachment B provides a legend of funding sources used to support the CIP projects.

FISCAL IMPACT

This report does not have a direct fiscal impact. Project balances shown in this report are supported by appropriations previously approved by the City Council and/or the Oakland Redevelopment Agency Board.

BACKGROUND

This report includes status on projects either begun during FY 2004-05 or continuing from prior years.

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

Projects are organized into eight major categories, following the 2003-08 Capital Improvement Program (CIP) structure. Though “Unfunded Requests” were included in the 2003-08 CIP, this section is not included in this report, because projects therein received no funding and thus had no activity during FY 2004-05. Further, two categories that did not appear in the 2003-08 CIP are nonetheless presented in this report, because they contain active projects funded in prior years.

Specifically, Attachment A lists projects by the following categories:

- *Buildings and Facilities.* The Building and Facilities category includes repairs and upgrades to community centers, City-owned structures and leased properties.
- *Parks and Open Space.* This category reflects the City’s substantial commitment to facility improvements throughout Oakland’s parks system.
- *Sewers and Storm Drains.* These projects include rehabilitation of sewer mains throughout the City as required by the Infiltration/Inflow (I/I) Correction Program.
- *Streets and Sidewalks.* This category includes street resurfacing, street safety improvements, widening of various streets, construction of curb ramps for disabled access, enhanced street lighting, and sidewalk repairs.
- *Traffic Improvements.* This category includes installation of new traffic signals, modernization of traffic signals and signal controllers, and signal synchronization. The Traffic Improvements category also includes annual funding for traffic studies, as well as analyses and implementation of various traffic safety measures and traffic calming strategies.
- *Technology Enhancements.* Projects in this category include computer hardware acquisitions and software licensing agreements that benefit the entire City, as well as computer and technology upgrades for community-serving City of Oakland agencies.
- *Miscellaneous.* The Miscellaneous category includes funding of the City’s federally mandated ADA Transition Plan (physical access improvements) and ADA Accommodations Program (employment and programmatic access accommodations). Also included is discretionary capital improvement funding for the Mayor and each City Council member to address specific district priorities and support larger citywide projects (i.e., “pay-go” funds).
- *Neighborhood Commercial Revitalization (funded in prior years, but not included in the 2003-08 CIP).* This category includes funding for MacArthur and International Streetscape projects.

DISCUSSION

Summary of Spending

The Capital Improvement Program is an aggressive undertaking, with more than 200 active projects. It includes projects approved in the 2003-08 CIP, as well as those from prior years.

Table 1 below summarizes and compares the FY 2004-05 Adjusted Budget to FY 2004-05 Year-to-Date Expenditures. On the following page, Table 2 compares Project-to-Date (PTD) Budget to PTD Expenditures. Table 1 presents the total number of projects and describes adjusted appropriations and actual spending that occurred through FY 2004-05, while Table 2 provides the lifetime project appropriation and spending.² Both tables provide data by category.

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

Table 1: FY 2004-05 Year -to-Date Project Financials

Category	# of Projects	FY 2004-05 Adjusted Budget	FY 2004-05 Expenditures	Percent Expended
Buildings and Facilities	17	43,744,020	10,550,456	24.1
Parks and Open Space	49	48,933,995	9,070,642	18.5
Sewers and Storm Drains	52	53,778,145	4,463,404	8.3
Streets and Sidewalks	46	61,644,893	20,012,017	32.5
Traffic Improvements	34	10,668,883	2,927,170	27.4
Technology Enhancements	13	7,425,729	1,839,109	24.8
Miscellaneous	12	11,172,850	2,549,562	22.8
Neighborhood Commercial Revitalization	3	1,638,045	766,669	46.8
Total:	226	239,006,560	52,179,029	21.9

² Data from FY 1988-89 are the earliest available for projects.

Table 2: Project-to-Date (Since Inception) Financials

Category	# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
Buildings and Facilities	17	52,862,831	19,669,267	37.2
Parks and Open Space	49	53,920,336	14,056,985	26.1
Sewers and Storm Drains	52	59,728,766	10,414,024	17.4
Streets and Sidewalks	46	128,181,004	86,548,119	67.5
Traffic Improvements	34	12,721,116	4,979,404	39.1
Technology Enhancements	13	19,386,376	13,799,755	71.2
Miscellaneous	12	22,734,128	14,058,305	61.8
Neighborhood Commercial Revitalization	3	4,080,257	3,208,882	78.6
Total:	226	353,614,814	166,734,741	47.2

SUSTAINABLE OPPORTUNITIES

There are no direct sustainable opportunities associated with this report.

DISABILITY AND SENIOR ACCESS

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

RECOMMENDATION

Staff recommends that the City Council accept this report on the status of City/ORR CIP projects through June 30, 2005.

Respectfully submitted,



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APPROVED FOR FORWARDING TO THE FINANCE AND MANAGEMENT
COMMITTEE



OFFICE OF THE CITY ADMINISTRATOR

Enclosures:

Attachment A: Status Report on the City of Oakland and the Oakland Redevelopment Agency Capital Improvement Projects, through June 30, 2005 (by category)

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

ATTACHMENT A

**Status Report on the City of Oakland and the Oakland Redevelopment
Agency Capital Improvement Projects, through June 30, 2005
(by category)**

GLOSSARY

Element	Description
<i>Project Name</i>	Common name for proposed project/improvement
<i>Council District</i>	Indicates Council District in which capital project is located, or the general area served by the capital project.
<i>Category</i>	Capital Improvement Program Category
<i>Client Agency</i>	Client agency/department for which the project is undertaken
<i>Location</i>	Physical location of the project/address
<i>Initial Appropriation (Fiscal Year)</i>	Fiscal year of initial Council approval of the project
<i>Description</i>	Describes purpose, key elements and goals of the proposed project
<i>Phase</i>	<p>Current phase of the project</p> <p>Feasibility: Planning and exploring ideas</p> <p>Schematic Design: Evaluating design options, meeting with stakeholders, and preparing design concept</p> <p>Design: Finalizing scope of work, and preparing construction documents</p> <p>Bid-Award: advertising construction documents, selecting a low bidder, and seeking authorization to award a construction contract</p> <p>Construction: Actual physical construction</p> <p>Post-Construction: Construction completed, resolving construction claims, and closing out project files and financials</p> <p>Closed: Project completed and files closed</p> <p>On Hold: Project put on hold.</p> <p>Ongoing: Annual (fiscal-year) program</p>
<i>Progress</i>	Provides project status
<i>Project Manager</i>	Name of staff person responsible for project and information delivery of the project
<i>PTD(Project-to-Date) Budget</i>	Project appropriation from the inception/initial Council approval through June 30, 2005
<i>PTD(Project-to-Date) Expenditure</i>	Project spending from the inception/initial Council approval through June 30, 2005
<i>FY 04-05 Budget</i>	Project appropriation during FY 2004-05, as of June 30, 2005
<i>FY 04-05 Expenditure</i>	Project spending during FY 2004-05, as of June 30, 2005
<i>Schedule</i>	Dates by which project started design and completed construction
<i>Source(s)</i>	Listing of all applicable funding sources approved for this project

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ATTACHMENT A:

Buildings and Facilities

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
17	52,862,831	19,669,267	37.2

Program Description:

The primary purpose of the City's Building and Facilities program is to repair, renovate or construct libraries, community and recreation centers, police and fire facilities, and various other City facilities and structures. Projects within this category involve new construction, structural renovation and repairs to existing buildings, facility improvements for compliance with the requirements of the Americans with Disabilities Act, abatement of environmental issues and other hazardous conditions, and various minor and major tenant improvements.

Many of Oakland's existing facilities suffer from deferred maintenance and require numerous capital improvements. Also, some of the older facilities in the City need renovation or replacement because they are out of date and cannot meet the current program needs of the users.

Funding:

Funding for projects under this program comes from a combination of sources including federal and state grants, Redevelopment Agency funds, the multipurpose reserve fund, and the Measure DD Bond program. Numerous unfunded Building and Facilities projects are identified in the 2003-08 Capital Improvement Program document.

Program Highlights:

In FY 2004-05, the following significant events occurred:

- The new Carmen Flores Community Center construction was completed.
- The Oakland Public Library Children's Room Renovation was completed.
- The new Coliseum Intercity Rail Station was completed.
- The Franklin Street Garage Elevator Renovation project was completed.
- The Police Administration Building major retrofit construction project commenced in November 2004.
- Design for the Studio One Art Center Expansion and Rehabilitation has been completed and construction is to start at the end of 2005.
- Design for the Municipal Boathouse Renovation project is near completion and construction will start in early 2006.

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

BUILDINGS AND FACILITIES

Attachment A

Project Name:	Cameron Stanford House, Exterior Repair & Retrofit	Council District:	3
Client Agency:	Cultural Arts Department	Initial Approp FY:	01-03
Location:	1418 Lakeside Drive	Phase:	Construction
Description:	Exterior Paint, Window Retrofit, and repair of the historic façade elements of the building (C198910)	Project Manager:	Ehsanipour, Keihan
Progress:	Project is under construction (18% completed).		
Funding:	<i>PTD Budget:</i> \$150,000	<i>FY 04-05 Budget:</i> \$100,029	<i>Schedule:</i> Start 6/30/2003
	<i>PTD Expenditure:</i> \$52,672	<i>FY 04-05 Expenditure:</i> \$2,701	<i>Finish</i> 2/28/2006
	<i>Balance Remaining:</i> \$97,328	<i>Source(s):</i> 5500-Municipal Improvement Capital	
Project Name:	Dunsmuir Roof	Council District:	7
Client Agency:	Parks & Recreation	Initial Approp FY:	03-05
Location:	2960 Peralta Oaks Court	Phase:	Schematic Design
Description:	Replace the roof of several buildings in the Dunsmuir House & Garden Park. (G251310)	Project Manager:	Krohn, Jeff
Progress:	Project's scope and priorities are being evaluated by OPR		
Funding:	<i>PTD Budget:</i> \$70,000	<i>FY 04-05 Budget:</i> \$70,000	<i>Schedule:</i> Start 12/5/2004
	<i>PTD Expenditure:</i> \$414	<i>FY 04-05 Expenditure:</i> \$414	<i>Finish</i> 12/30/2006
	<i>Balance Remaining:</i> \$69,586	<i>Source(s):</i> 2134-California Parks and Recreation	
Project Name:	East Oakland Sports Complex	Council District:	7
Client Agency:	City Administrator's Office	Initial Approp FY:	01-03
Location:	Brookfield Park - Edes and Jones	Phase:	On-Hold
Description:	Design and build a brand new, state-of-the-art sports complex with pool, basketball courts, track, community rooms, etc. (C83213)	Project Manager:	Landrith-Robertson, Edit
Progress:	Schematic design completed in 2004 for a \$58 million project. Proposal to downsize project to \$32 million submitted. State grant for \$3 million approved for down-sized project. Since then, project has been on hold pending final disposition of negotiations with the Salvation Army contingent on their obtaining a grant.		
Funding:	<i>PTD Budget:</i> \$7,024,439	<i>FY 04-05 Budget:</i> \$6,911,083	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$2,620,416	<i>FY 04-05 Expenditure:</i> \$2,507,060	<i>Finish</i>
	<i>Balance Remaining:</i> \$4,404,023	<i>Source(s):</i> 2134-California Parks and Recreation 5010-GOB Series 1997, Measure I 5320-Measure DD Cap Imp-Clean Water, Safe Park	

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

BUILDINGS AND FACILITIES

Attachment A

Project Name: Franklin Garage Elevator Replacement Council District: 2
Client Agency: Public Works Agency Initial Approp FY: 01-03
Location: 1719 Franklin Street Phase: Post-Construction
Description: Replacement of one elevator and the repair of one elevator in the Franklin Garage facility. (C181410) Project Manager: Washington, Sandra
Progress: Construction is 100% complete.
Funding:

PTD Budget:	\$610,056	FY 04-05 Budget:	\$429,367	Schedule:	Start	2/3/2003
PTD Expenditure:	\$545,287	FY 04-05 Expenditure:	\$364,599		Finish	6/30/2005
Balance Remaining:	\$64,769	Source(s):	1750-Multipurpose Reserve 2140-California Department of Transportation 5500-Municipal Improvement Capital			

Project Name: Franklin Recreation Center Restroom, ADA Modification Council District: 2
Client Agency: Parks & Recreation Initial Approp FY: 01-03
Location: 1010 E. 15th Street Phase: Construction
Description: Modify and upgrade the men's restroom (C196410) Project Manager: Wan, Benson
Progress: Project is under construction (10% complete)
Funding:

PTD Budget:	\$200,000	FY 04-05 Budget:	\$194,680	Schedule:	Start	9/30/2003
PTD Expenditure:	\$7,782	FY 04-05 Expenditure:	\$2,462		Finish	2/28/2006
Balance Remaining:	\$192,218	Source(s):	5500-Municipal Improvement Capital			

Project Name: HVAC and Fire Safety Improvements at 150 Frank Ogawa Plaza Council District: 1
Client Agency: Public Works Agency Initial Approp FY: 03-05
Location: 150 Frank H. Ogawa Plaza, 8th Floor Phase: Closed
Description: Upgrades of the HVAC system to the Data Center on the 8th floor of the building and the related structural, electrical and mechanical work. (C194310) Project Manager: Wu, Jadia
Progress: Project completed.
Funding:

PTD Budget:	\$4,382,270	FY 04-05 Budget:	\$326,737	Schedule:	Start	3/7/2003
PTD Expenditure:	\$4,258,685	FY 04-05 Expenditure:	\$203,152		Finish	3/24/2005
Balance Remaining:	\$123,585	Source(s):	2159-State of California Other 5500-Municipal Improvement Capital			

Project Name: Lawn Bowling Roof Council District: 3
Client Agency: Initial Approp FY: 03-05
Location: 660 Bellevue Avenue Phase: Design
Description: Repair and replace the damaged and/or deteriorated portions of the roof. (G251010) Project Manager: Krohn, Jeff
Progress: The project is scheduled to be excuted as part of the term roof contract. Term roof contract is being processed by Contract Administration.
Funding:

PTD Budget:	\$150,000	FY 04-05 Budget:	\$150,000	Schedule:	Start	10/3/2004
PTD Expenditure:	\$3,431	FY 04-05 Expenditure:	\$3,432		Finish	5/30/2006
Balance Remaining:	\$146,569	Source(s):	2134-California Parks and Recreation			

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Project Name: **Mosshouse Renovation at Mosswood Park** *Council District:* 3
Client Agency: Parks & Recreation *Initial Approp FY:* 99-01
Location: Mosswood Park at the corner of Mc Arthur and Broadway *Phase:* Bid-Award
Description: Replace the existing wood shingle roof to meet the historic characteristics of the building (G137820) *Project Manager:* Krohn, Jeff

Progress: Work Order to be issued upon award of the term roof contract. Term roof contract is being processed by Contract Administration.

Funding:

<i>PTD Budget:</i>	\$92,000	<i>FY 04-05 Budget:</i>	\$92,000	<i>Schedule:</i> Start	6/30/2001
<i>PTD Expenditure:</i>	\$0	<i>FY 04-05 Expenditure:</i>	\$0	Finish	4/30/2006
<i>Balance Remaining:</i>	\$92,000	<i>Source(s):</i> 5014-2000 Measure K Series D Capital Projects			

Project Name: **Municipal Boathouse Rehabilitation and Park Improvements** *Council District:* 3
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: 1520 Lakeside Drive *Phase:* Design
Description: The complete rehabilitation of the historic boathouse building and the related site improvements. The building's use will be changed from City offices to a restaurant, club room and café. The secondary use as a boating facility will continue, but with improvements. (C241910) *Project Manager:* Wu, Jadia

Progress: Selective Demolition and Harzardous Matereials Abatment were completed in April 2005. The design of the main project is 98% complete. The bid documents will be submitted to Contract Administration on September 16 for bid process. Five general contractors were pre-qualified to submit bids. The bids are scheduled to be received in early November 2005.

Funding:

<i>PTD Budget:</i>	\$8,979,937	<i>FY 04-05 Budget:</i>	\$8,734,013	<i>Schedule:</i> Start	6/21/2004
<i>PTD Expenditure:</i>	\$1,076,717	<i>FY 04-05 Expenditure:</i>	\$830,793	Finish	1/30/2007
<i>Balance Remaining:</i>	\$7,903,220	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park			

Project Name: **Oak. Museum Dust Collection System** *Council District:* 2
Client Agency: Cultural Arts Department *Initial Approp FY:* 03-05
Location: 1000 Oak Street *Phase:* Closed
Description: Install an automated, mechanical dust collection system for the Museum workshop area. (C193610) *Project Manager:* Washington, Sandra

Progress: Project completed.

Funding:

<i>PTD Budget:</i>	\$111,428	<i>FY 04-05 Budget:</i>	\$58,525	<i>Schedule:</i> Start	9/1/2003
<i>PTD Expenditure:</i>	\$95,363	<i>FY 04-05 Expenditure:</i>	\$42,460	Finish	2/18/2005
<i>Balance Remaining:</i>	\$16,065	<i>Source(s):</i> 5550-Municipal Improvement - Revenue Bonds			

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Project Name: Oak. Pub. Library Children's Rm. Renovation		<i>Council District:</i> 2	
<i>Client Agency:</i> Library		<i>Initial Approp FY:</i> 01-03	
<i>Location:</i> 125 14th Street		<i>Phase:</i> Post-Construction	
<i>Description:</i> Renovate Children's Reading Room (P02000)		<i>Project Manager:</i> Hao, Calvin	
<i>Progress:</i> Notice of Completion issued on 5/9/05.			
<i>Funding:</i>	<i>PTD Budget:</i> \$1,527,603	<i>FY 04-05 Budget:</i> \$659,886	<i>Schedule: Start</i> 10/10/2002
	<i>PTD Expenditure:</i> \$1,301,040	<i>FY 04-05 Expenditure:</i> \$433,321	<i>Finish</i> 5/9/2005
	<i>Balance Remaining:</i> \$226,563	<i>Source(s):</i> 5500-Municipal Improvement Capital 7540-Oakland Public Library Trust	
Project Name: Oakland Museum Renovation - Measure G		<i>Council District:</i> 2	
<i>Client Agency:</i> Cultural Arts Department		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> 1000 Oak Street		<i>Phase:</i> Schematic Design	
<i>Description:</i> Gallery and systems renovation and general building improvements funded from voter-approved Measure G Bond. (C239612)		<i>Project Manager:</i> Zastera, Jeanne	
<i>Progress:</i> Design contract executed with Mark Cavagnero Associates. Kick-off meeting scheduled for 9/19/05 with architect and museum staff and museum foundation.			
<i>Funding:</i>	<i>PTD Budget:</i> \$1,750,940	<i>FY 04-05 Budget:</i> \$1,747,375	<i>Schedule: Start</i> 9/19/2005
	<i>PTD Expenditure:</i> \$41,515	<i>FY 04-05 Expenditure:</i> \$37,950	<i>Finish</i> 1/12/2009
	<i>Balance Remaining:</i> \$1,709,425	<i>Source(s):</i> 5310-Measure G Cap Imp-Zoo, Museum, Chabot 5500-Municipal Improvement Capital	
Project Name: Police Admin Bldg. Seismic Retrofit		<i>Council District:</i> 3	
<i>Client Agency:</i> Oakland Police Department		<i>Initial Approp FY:</i> 01-03	
<i>Location:</i> 455 7th Street		<i>Phase:</i> Construction	
<i>Description:</i> Phase 1 - Weak story seismic retrofit; misc ADA and life safety upgrades. (C58690)		<i>Project Manager:</i> Hao, Calvin	
<i>Progress:</i> Under construction. Federal Emergency Management Agency (FEMA) requires work completion by 10/31/05. Due to unforeseen conditions, a schedule extension to 4/6/06 is needed. A request to FEMA has been submitted by the State Office of Emergency Services on the City's behalf on 8/24/05. Awaiting FEMA response.			
<i>Funding:</i>	<i>PTD Budget:</i> \$15,032,590	<i>FY 04-05 Budget:</i> \$13,026,450	<i>Schedule: Start</i> 12/15/2000
	<i>PTD Expenditure:</i> \$6,137,486	<i>FY 04-05 Expenditure:</i> \$4,131,346	<i>Finish</i> 4/6/2006
	<i>Balance Remaining:</i> \$8,895,104	<i>Source(s):</i> 2146-California State Emergency Services 2159-State of California Other 5008-GOB Series 1992 Emergency Response	

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Project Name: Recreation Center Kitchens Renovation Projects		<i>Council District:</i> 2,3,4	
<i>Client Agency:</i> Parks & Recreation		<i>Initial Approp FY:</i> 01-03	
<i>Location:</i> 3612 Webster; 1969 Park Blvd; 3860 Hanly Road		<i>Phase:</i> Post-Construction	
<i>Description:</i> Kitchen renovations to comply with County Health requirements at Mosswood, Dimond and FM Smith Recreation Centers. (C195410)		<i>Project Manager:</i> Hao, Calvin	
<i>Progress:</i> Notice of Completion issued on 7/13/05.			
<i>Funding:</i>	<i>PTD Budget:</i> \$1,280,242	<i>FY 04-05 Budget:</i> \$491,387	<i>Schedule:</i> Start 10/1/2002
	<i>PTD Expenditure:</i> \$1,261,170	<i>FY 04-05 Expenditure:</i> \$472,314	<i>Finish</i> 7/8/2005
	<i>Balance Remaining:</i> \$19,072	<i>Source(s):</i> 5500-Municipal Improvement Capital	
Project Name: Sheffield Village Recreation Center ADA Improvements		<i>Council District:</i> 7	
<i>Client Agency:</i> ADA Projects & Facilities Coordinator		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> 247 Marlow Dr		<i>Phase:</i> Bid-Award	
<i>Description:</i> ADA improvements to path of travel, rec building and park areas. New restrooms, kitchen, and office. (C259410)		<i>Project Manager:</i> Hao, Calvin	
<i>Progress:</i> Plans and Specs being packaged for bidding mid Sept 2006			
<i>Funding:</i>	<i>PTD Budget:</i> \$300,000	<i>FY 04-05 Budget:</i> \$300,000	<i>Schedule:</i> Start 8/19/2004
	<i>PTD Expenditure:</i> \$57,413	<i>FY 04-05 Expenditure:</i> \$57,413	<i>Finish</i> 8/30/2006
	<i>Balance Remaining:</i> \$242,587	<i>Source(s):</i> 2175-Alameda County Source Reduction & Recycl 5500-Municipal Improvement Capital	
Project Name: Studio One Art Center Rehabilitation		<i>Council District:</i> 1	
<i>Client Agency:</i> Parks & Recreation		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> 365-45th Street		<i>Phase:</i> Bid-Award	
<i>Description:</i> Complete Rehabilitation of the existing 20,000 s.f. wood-framed, brick ground floor, building. Project scope includes overall site landscaping, hardscape, and irrigation, major seismic upgrade, demolition of interior, new electrical and new mechanical (heating) systems, new fire protection system, new finishes, new kiln building, and a new trash enclosure building. (C244710)		<i>Project Manager:</i> Soo Hoo, Lily	
<i>Progress:</i> Project Design complete. Pre-qualified contractors in bid process. Bid due date is October 10, 2005.			
<i>Funding:</i>	<i>PTD Budget:</i> \$10,048,000	<i>FY 04-05 Budget:</i> \$9,823,677	<i>Schedule:</i> Start 1/26/2004
	<i>PTD Expenditure:</i> \$1,153,640	<i>FY 04-05 Expenditure:</i> \$929,318	<i>Finish</i> 9/26/2005
	<i>Balance Remaining:</i> \$8,894,360	<i>Source(s):</i> 2134-California Parks and Recreation 5320-Measure DD Cap Imp-Clean Water, Safe Park 5500-Municipal Improvement Capital	

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Project Name:	Temescal Pool Filtration Replacement Proj				<i>Council District:</i>	2
<i>Client Agency:</i>	Parks & Recreation				<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	1650 45th Street				<i>Phase:</i>	Closed
<i>Description:</i>	Replacment of the pool shell and pool deck, and renovations to the men's and women's locker room (C196110)				<i>Project Manager:</i>	Washington, Sandra
<i>Progress:</i>	Construction is complete.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,153,326	<i>FY 04-05 Budget:</i>	\$628,811	<i>Schedule: Start</i>	5/1/2002
	<i>PTD Expenditure:</i>	\$1,056,236	<i>FY 04-05 Expenditure:</i>	\$531,721	<i>Finish</i>	8/27/2004
	<i>Balance Remaining:</i>	\$97,090	<i>Source(s):</i> 2140-California Department of Transportation 5014-2000 Measure K Series D Capital Projects			

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Parks and Open Space

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
49	53,920,336	14,056,985	26.1

Program Description:

The primary purpose of the City's Parks and Open program is to implement capital improvements throughout the Oakland's park system, including Lake Merritt, to plan, coordinate, and assist in prioritizing future capital park projects, to pursue and administer grant funding opportunities, and to coordinate the efforts of non-profit agencies. Projects within this category involve designing and constructing new and existing parks, fields, trails, and various facilities.

In addition, this program includes the efforts to protect and improve Oakland's watersheds through preservation, restoration, education and outreach, and the implementation of the Creek Protection Ordinance. Miscellaneous acquisitions of open space also are supported within this program.

Funding:

Funding for projects under this program comes from a combination of sources including federal and state parks grants, the Measure K, I, and DD Bond programs, and capital improvement funds. Some funding is also provided through private donations.

Program Highlights:

In FY 2004-05, significant highlights for the Parks and Open Space program are as follows:

- Measure DD funds a variety of projects related to parks and clean water. At Lake Merritt, projects in the design stage include park expansion and roadway reconfiguration along Lakeshore Avenue, 12th Street, and Lakeside Drive. Construction of these projects, including the renovation of the Municipal Boathouse, will begin in 2006. Several Water Quality projects at the Lake are completed or in construction, including storm drain filters and aeration fountains. At the Lake Merritt Channel, design of bridges and trails has begun, with construction planned to begin in 2007. Along the Estuary, several portions of the Oakland Waterfront Trail are in the design stage, and Union Point Park is completed. Construction of some trail projects will begin in 2006, but significant real estate and permitting issues are creating challenges for implementation of many sections of the trail. Four creek restoration projects are in the design stage, and the first acquisition of watershed land is nearly complete. Finally, design of

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the Studio One renovation is complete, and construction will begin in 2006. (For further details on the Measure DD program and projects, please refer to the Report on the Status of Measure DD, presented to City Council in March 2005.)

- **Grant Awards:** The Facilities Planning and Development section prepared applications leading to the award of three grants totaling \$6,350,000. These grants are from the State of California Department of Parks and Recreation, funded from the California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Bond Act of 2002 (Proposition 40).
- In addition, in November of 2004 and January of 2005, staff submitted seven grant applications for parks projects for a total funding request of \$5,300,000. Two grants are from the Murray Hayden – Urban Parks and Youth Service Program; one grant is from the State Urban Parks and Healthy Communities Program; and one is from the Alameda County Waste Management Authority (ACWMA). In July 2005, the City received notice that it was awarded \$500,000 for Lion Creek Project and \$450,000 for three segments of the Waterfront Trail project. Award notifications on the other five applications are still pending.
- **Grant Reimbursements:** Grant reimbursement requests were submitted during the 2004-05 fiscal year for \$3,404,646 for 10 projects.
- Researched and Prepared Strategy Plan/Prioritization Report and Criteria for Council, with a Comprehensive Matrix of Oakland Parks, based on OSCAR Goals & Infrastructure Priorities.
- Construction completed on several capital projects including the San Antonio Park renovation, the Garfield Park renovation, Joaquin Miller Playground construction, the Temescal Pool renovation, and the Peralta Creek restoration.
- In addition to the numerous Measure DD park and trail projects, several other projects including the Memorial Park construction, the Live Oak Pool deck repair, the Dimond recreation center Deck repair, the Peralta Hacienda Park Phase IIIA, and the restoration of Lion Creek at Coliseum Gardens will be under construction in 2006.

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Project Name: 10th Avenue Trail, Oakland Waterfront Trail *Council District:* 2
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 10th Ave. at Estuary *Phase:* On-Hold
Description: Improvements to existing trail & accessories (C242610) *Project Manager:* Tannenwald, Diane
Progress: The project is on hold pending private development negotiations of the area.
Funding:

<i>PTD Budget:</i>	\$187,000	<i>FY 04-05 Budget:</i>	\$184,264	<i>Schedule:</i> Start
<i>PTD Expenditure:</i>	\$3,777	<i>FY 04-05 Expenditure:</i>	\$1,041	Finish
<i>Balance Remaining:</i>	\$183,223	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park		

Project Name: 66th Ave. Gateway *Council District:* 7
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 66th Ave., Oakport & Zhone Way *Phase:* Schematic Design
Description: Construct outlook at 66th terminus along the existing trail. Improve parking lots in clover leaves and add amenities. (C244310) *Project Manager:* Tannenwald, Diane
Progress: The schedule is dependent on regulatory approvals and right of way negotiations with East Bay Regional Park District and the Port.
Funding:

<i>PTD Budget:</i>	\$1,877,207	<i>FY 04-05 Budget:</i>	\$1,864,606	<i>Schedule:</i> Start	
<i>PTD Expenditure:</i>	\$141,652	<i>FY 04-05 Expenditure:</i>	\$129,050	Finish	6/1/2004
<i>Balance Remaining:</i>	\$1,735,555	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park			3/22/2007

Project Name: Alameda Ave, Oakland Waterfront Trail *Council District:* 5
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 3000 block of Alameda Ave. *Phase:* Design
Description: Demo existing improvements to provide for new curb, gutter, separated ped/bike paths & amenities (C243910) *Project Manager:* Tannenwald, Diane
Progress: Design is 75% complete. The cost estimate is preliminary; once additional regulatory, real estate and environmental issues are confirmed, an engineer's estimate will be finalized.
Funding:

<i>PTD Budget:</i>	\$187,000	<i>FY 04-05 Budget:</i>	\$183,147	<i>Schedule:</i> Start	
<i>PTD Expenditure:</i>	\$14,782	<i>FY 04-05 Expenditure:</i>	\$10,929	Finish	6/1/2004
<i>Balance Remaining:</i>	\$172,218	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park			12/28/2006

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Project Name: Arroyo Viejo Creek at Oakland Zoo		<i>Council District:</i> 7	
<i>Client Agency:</i> Parks & Recreation		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> 9777 Golf Links Road		<i>Phase:</i> Construction	
<i>Description:</i> Consist of stabilizing the creek banks, restoring native vegetation, improving pathways, create five educational outdoor classroom sites with seating and signage and create new picnic areas. (H57920)		<i>Project Manager:</i> Schwaz, Alison	
<i>Progress:</i> Phase I construction to be complete by Oct. 31, 2005. Phase II construction to start in Spring 2006.			
<i>Funding:</i>	<i>PTD Budget:</i> \$400,000	<i>FY 04-05 Budget:</i> \$400,000	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$83,388	<i>FY 04-05 Expenditure:</i> \$83,389	<i>Finish</i> 12/29/2006
	<i>Balance Remaining:</i> \$316,612	<i>Source(s):</i> 2134-California Parks and Recreation	
Project Name: Bella Vista Park Renovation		<i>Council District:</i> 2	
<i>Client Agency:</i> Parks & Recreation		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> 2631 -11th Avenue at E. 28th Street		<i>Phase:</i> Construction	
<i>Description:</i> Renovation of an existing 1.6 acre park adjacent to Bella Vista Elementary School. Park elements include new synthetic turf area, small plaza/platform with seatwalls, two new play areas, new community garden, paved open space, 1-1/2 basketball court, and space for future restroom. (G221210)		<i>Project Manager:</i> Soo Hoo, Lily	
<i>Progress:</i> The project is managed by the Trust for Public Land (a non-profit organization). An additional \$50,000 in funding from Council District 2 Pay-go funds are not included in project budget because the funds are coordinated directly between the Council District Office and the Trust for Public Land. The Project is in construction. Completion of construction is expected by the end of September 2005.			
<i>Funding:</i>	<i>PTD Budget:</i> \$1,639,046	<i>FY 04-05 Budget:</i> \$1,470,941	<i>Schedule:</i> Start 9/1/2003
	<i>PTD Expenditure:</i> \$569,763	<i>FY 04-05 Expenditure:</i> \$401,657	<i>Finish</i> 9/30/2005
	<i>Balance Remaining:</i> \$1,069,283	<i>Source(s):</i> 2110-Department of the Interior 2134-California Parks and Recreation 5500-Municipal Improvement Capital	
Project Name: Brooklyn Basin to Embarcadero Cove, Oakland Waterfront Trail		<i>Council District:</i> 2	
<i>Client Agency:</i> Parks & Recreation		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> 1601-1817 Embarcadero East		<i>Phase:</i> On-Hold	
<i>Description:</i> Improvements to existing trail and amenities (C242810)		<i>Project Manager:</i> Tannenwald, Diane	
<i>Progress:</i> The project is on hold pending private development negotiations for the Brooklyn Basin.			
<i>Funding:</i>	<i>PTD Budget:</i> \$219,725	<i>FY 04-05 Budget:</i> \$216,254	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$4,129	<i>FY 04-05 Expenditure:</i> \$657	<i>Finish</i>
	<i>Balance Remaining:</i> \$215,596	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	

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Project Name: Brooklyn Basin, Oakland Waterfront Trail *Council District:* 2
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 1551 Embarcadero East *Phase:* On-Hold
Description: Connect the Waterfront Trail from Marine Max to the Executive Inn and create a new park (C242710) *Project Manager:* Tannenwald, Diane
Progress: The project is on hold pending private development negotiations of the area.
Funding:

<i>PTD Budget:</i>	\$2,524,500	<i>FY 04-05 Budget:</i>	\$2,515,610	<i>Schedule:</i>	<i>Start</i>
<i>PTD Expenditure:</i>	\$43,319	<i>FY 04-05 Expenditure:</i>	\$34,429		<i>Finish</i>
<i>Balance Remaining:</i>	\$2,481,181	<i>Source(s):</i>	5320-Measure DD Cap Imp-Clean Water, Safe Park		

Project Name: Children's Fairyland Improvements, Measure DD *Council District:* 3
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 699 Bellevue Ave. *Phase:* Design
Description: Various improvements including new pavilion, expanded puppet theater, and set renovations. (C241810) *Project Manager:* Peter, Joel
Progress: Improvements managed by Oakland Children's Fairyland, Inc. Set renovation construction underway. Puppet theater design complete. Pavilion and infrastructure design 35 percent complete.
Funding:

<i>PTD Budget:</i>	\$2,805,000	<i>FY 04-05 Budget:</i>	\$2,786,853	<i>Schedule:</i>	<i>Start</i>	2/1/2005
<i>PTD Expenditure:</i>	\$160,517	<i>FY 04-05 Expenditure:</i>	\$142,369		<i>Finish</i>	7/19/2006
<i>Balance Remaining:</i>	\$2,644,483	<i>Source(s):</i>	5320-Measure DD Cap Imp-Clean Water, Safe Park			

Project Name: City Stables Improvements *Council District:* 6
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 13560 Skyline Blvd. *Phase:* On-Hold
Description: Various site and building improvements to upgrade stable facilities. (C213720) *Project Manager:* Tannenwald, Diane
Progress: Project on hold until concessionaire identified/approved by Council.
Funding:

<i>PTD Budget:</i>	\$572,000	<i>FY 04-05 Budget:</i>	\$546,118	<i>Schedule:</i>	<i>Start</i>
<i>PTD Expenditure:</i>	\$43,050	<i>FY 04-05 Expenditure:</i>	\$17,168		<i>Finish</i>
<i>Balance Remaining:</i>	\$528,950	<i>Source(s):</i>	1750-Multipurpose Reserve 2134-California Parks and Recreation		

Project Name: Clinton Park Tot Lot *Council District:* 2
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 6th Ave at East 12th Street *Phase:* Design
Description: Renovate existing tot lot and replace play structure (G250910) *Project Manager:* Hao, Calvin
Progress: Design is complete. Plans and Specs to be packaged for bidding mid Sept. 2005
Funding:

<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$242,337	<i>Schedule:</i>	<i>Start</i>	4/29/2004
<i>PTD Expenditure:</i>	\$60,862	<i>FY 04-05 Expenditure:</i>	\$53,200		<i>Finish</i>	6/26/2006
<i>Balance Remaining:</i>	\$189,138	<i>Source(s):</i>	2134-California Parks and Recreation			

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Project Name:	Collaborative Creek Improvement Program (CCIP)	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Citywide	<i>Phase:</i>	Ongoing
<i>Description:</i>	Citywide creek protection, improvement, and enforcement for illegal dumping in creeks. (H57910)	<i>Project Manager:</i>	Schwarz, Alison
<i>Progress:</i>	This project is funded by a grant from the County of Alameda to support an ongoing service oriented activities related to creek protection, improvement and enforcement.		
<i>Funding:</i>	<i>PTD Budget:</i> \$2,148,140	<i>FY 04-05 Budget:</i> \$1,316,245	<i>Schedule:</i> Start Ongoing
	<i>PTD Expenditure:</i> \$986,123	<i>FY 04-05 Expenditure:</i> \$154,228	Finish Ongoing
	<i>Balance Remaining:</i> \$1,162,017	<i>Source(s):</i> 2990-Public Works Grants	
Project Name:	Creek Restoration Program - Measure DD	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Citywide	<i>Phase:</i>	Design
<i>Description:</i>	Restore creeks on public property to improve water quality, habit value, public access and recreation opportunities. (C244810)	<i>Project Manager:</i>	Schwarz, Alison
<i>Progress:</i>	Currently Frog Park, Cinderella Watershed, Lion Creek restoration are in design. Shepherd Creek is under construction. This program covers multiple restoration projects over the duration Measure DD Bond Program.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,667,649	<i>FY 04-05 Budget:</i> \$1,646,918	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$70,136	<i>FY 04-05 Expenditure:</i> \$49,405	Finish 6/2/2011
	<i>Balance Remaining:</i> \$1,597,513	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name:	Cryer Site, Oakland Waterfront Trail	<i>Council District:</i>	5
<i>Client Agency:</i>	Parks & Recreation	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	1899 Dennison St.	<i>Phase:</i>	Design
<i>Description:</i>	Construct a new park north of Union Point Park and south of the Cryer Boat Works Building (C243010)	<i>Project Manager:</i>	Tannenwald, Diane
<i>Progress:</i>	Cost estimate is preliminary; once additional regulatory issues are confirmed an engineer's estimate will be completed. The demolition and abatement of the accessory structures was completed 9/7/05.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,355,750	<i>FY 04-05 Budget:</i> \$1,347,060	<i>Schedule:</i> Start 6/1/2004
	<i>PTD Expenditure:</i> \$103,605	<i>FY 04-05 Expenditure:</i> \$94,916	Finish 8/23/2007
	<i>Balance Remaining:</i> \$1,252,145	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	

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Attachment A

Project Name: DeFremery Pool and House Renovations				<i>Council District:</i> 3		
<i>Client Agency:</i> Redevelopment				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> 1462 Adeline				<i>Phase:</i> Design		
<i>Description:</i> In the pool building, improvements include painting, flooring, and lighting work at the woman's locker room, restrooms, and lobby. Improvements at the DeFremery House include electrical upgrades and ADA and room modifications. (P260220)				<i>Project Manager:</i> Washington, Sandra		
<i>Progress:</i> Design is 95 percent complete.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$100,000	<i>FY 04-05 Budget:</i>	\$100,000	<i>Schedule: Start</i>	8/2/2004
	<i>PTD Expenditure:</i>	\$5,403	<i>FY 04-05 Expenditure:</i>	\$5,402	<i>Finish</i>	6/9/2006
	<i>Balance Remaining:</i>	\$94,597	<i>Source(s):</i> 9552-Oak Center Operations			
Project Name: Derby Ave. Trail, Oakland Waterfront Trail				<i>Council District:</i> 5		
<i>Client Agency:</i> Parks & Recreation				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> Derby Ave. at the Estuary				<i>Phase:</i> Design		
<i>Description:</i> Connect existing trail behind the Cal Crew facility across Derby Ave. to the new trail behind the Oakland Museum Women's Board facility (C243510)				<i>Project Manager:</i> Tannenwald, Diane		
<i>Progress:</i> Project is linked with Oakland Museum Women's Board Trail. Geotechnical testing is scheduled Sept 8, 2005. The schedule is dependent on regulatory approvals, Army Corps real estate and private real estate negotiations with the Oakland Museum Women's Board (OMWB). The easement is scheduled to be approved by the OMWB sometime in Fall 2005. The cost estimate is preliminary; once additional regulatory and geotech issues are confirmed an engineer's estimate will be completed.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$250,580	<i>FY 04-05 Budget:</i>	\$247,114	<i>Schedule: Start</i>	6/1/2004
	<i>PTD Expenditure:</i>	\$16,128	<i>FY 04-05 Expenditure:</i>	\$12,661	<i>Finish</i>	6/18/2007
	<i>Balance Remaining:</i>	\$234,452	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park			
Project Name: Dimond Recreation Center Deck Repair				<i>Council District:</i> 4		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> 3860 Hanly Road				<i>Phase:</i> Construction		
<i>Description:</i> Replacement of deck surface and other related work (G251210)				<i>Project Manager:</i> Washington, Sandra		
<i>Progress:</i> Construction contract was awarded on August 31, 2005.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$500,000	<i>FY 04-05 Budget:</i>	\$477,621	<i>Schedule: Start</i>	3/15/2004
	<i>PTD Expenditure:</i>	\$84,500	<i>FY 04-05 Expenditure:</i>	\$62,124	<i>Finish</i>	2/3/2006
	<i>Balance Remaining:</i>	\$415,500	<i>Source(s):</i> 2134-California Parks and Recreation			

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Attachment A

Project Name: E. 18th Street Pier *Council District:* 3
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: On Lakeshore Avenue at E. 18th Street *Phase:* Design
Description: Reconstruct and restore the historic E. 18th Street Pier. (C242212) *Project Manager:* Oehler, Lyle
Progress: 35 percent design plans have been submitted by the consultant and reviewed by the City. The Historic Structures Report which is required for project approval by the Landmarks Board is 90 percent complete.

Funding:

<i>PTD Budget:</i>	\$1,163,940	<i>FY 04-05 Budget:</i>	\$1,124,602	<i>Schedule:</i>	<i>Start</i>	3/30/2005
<i>PTD Expenditure:</i>	\$179,372	<i>FY 04-05 Expenditure:</i>	\$140,032		<i>Finish</i>	8/18/2006
<i>Balance Remaining:</i>	\$984,568	<i>Source(s):</i> 2134-California Parks and Recreation 5320-Measure DD Cap Imp-Clean Water, Safe Park				

Project Name: El Embarcadero Reconfiguration *Council District:* 3
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: On El Embarcadero between Grand Avenue and Lakeshore Avenue *Phase:* Design
Description: Consolidate east/west traffic lanes into one couplet located just south of the Lakeview Library, construct multi-use path adjacent to Pergola, renovate planting and irrigation. (C242410) *Project Manager:* Oehler, Lyle
Progress: Final design plans and specifications have been submitted by the consultant and reviewed by the City. Comments from the City are being processed by the consultant.

Funding:

<i>PTD Budget:</i>	\$1,870,000	<i>FY 04-05 Budget:</i>	\$1,832,449	<i>Schedule:</i>	<i>Start</i>	9/1/2004
<i>PTD Expenditure:</i>	\$219,117	<i>FY 04-05 Expenditure:</i>	\$181,566		<i>Finish</i>	12/22/2006
<i>Balance Remaining:</i>	\$1,650,883	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

Project Name: Environmental Remediation, Oakland Waterfront Trail *Council District:* Citywide
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: Various *Phase:* Ongoing
Description: Environmental remediation along the Oakland Waterfront Trail from Jack London Square to 66th Ave. (C244410) *Project Manager:* Tannenwald, Diane
Progress: This funding is for all of the Waterfront Trail projects, hence, remediation schedules are integrated into individual projects.
 A number of project sites have yet to be tested.
 The cost estimate is preliminary; once additional regulatory and environmental issues are confirmed an engineer's estimates will be completed.
 As part of the City's lease of the Cryer Site, the Port has agreed to give the City \$300,000. for remediation of the Cryer Site.

Funding:

<i>PTD Budget:</i>	\$855,000	<i>FY 04-05 Budget:</i>	\$842,059	<i>Schedule:</i>	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$119,414	<i>FY 04-05 Expenditure:</i>	\$106,473		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$735,586	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

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Attachment A

Project Name:	Estuary Park (BCDC Improvements)	<i>Council District:</i>	3
<i>Client Agency:</i>	Parks & Recreation	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	5th & Embarcadero	<i>Phase:</i>	On-Hold
<i>Description:</i>	Paving of parking lots and adding of signage and fencing are complete. Landscape and lighting improvements pending. (G250410)	<i>Project Manager:</i>	Tannewald, Diane
<i>Progress:</i>	Additional improvements on-hold until Estuary Park development plans finalized.		
<i>Funding:</i>	<i>PTD Budget:</i> \$200,000	<i>FY 04-05 Budget:</i> \$193,962	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$101,859	<i>FY 04-05 Expenditure:</i> \$95,820	Finish
	<i>Balance Remaining:</i> \$98,141	<i>Source(s):</i> 2134-California Parks and Recreation	
Project Name:	Estuary Park, Oakland Waterfront Trail	<i>Council District:</i>	3
<i>Client Agency:</i>	Parks & Recreation	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Jack London Aquatic Center, 5 Embarcadero	<i>Phase:</i>	On-Hold
<i>Description:</i>	Remodel existing park with improved Waterfront Trail (C242510)	<i>Project Manager:</i>	Tannenwald, Diane
<i>Progress:</i>	The project on hold pending potential private development negotiations. The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,944,800	<i>FY 04-05 Budget:</i> \$1,937,385	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$54,963	<i>FY 04-05 Expenditure:</i> \$47,548	Finish
	<i>Balance Remaining:</i> \$1,889,837	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name:	Fruitvale Bridge Trail, Oakland Waterfront Trail	<i>Council District:</i>	5
<i>Client Agency:</i>	Parks & Recreation	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Fruitvale Bridge	<i>Phase:</i>	Schematic Design
<i>Description:</i>	Construct new trail/boardwalk on the Estuary connecting to the new Lancaster & Alameda sections of trail. (C243810)	<i>Project Manager:</i>	Tannenwald, Diane
<i>Progress:</i>	The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed. The schedule is dependent on regulatory approvals, Army Corps real estate and private real estate negotiations.		
<i>Funding:</i>	<i>PTD Budget:</i> \$841,500	<i>FY 04-05 Budget:</i> \$831,892	<i>Schedule:</i> Start 6/1/2004
	<i>PTD Expenditure:</i> \$67,114	<i>FY 04-05 Expenditure:</i> \$57,506	Finish 1/22/2009
	<i>Balance Remaining:</i> \$774,386	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	

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Project Name: Gallagher & Burk/Hanson Aggregate, Oakland Waterfront Trail Council District: 5
Client Agency: Parks & Recreation Initial Approp FY: 03-05
Location: 344 High St. & 4501 Tidewater Phase: On-Hold
Description: Construct a new trail from the new High St. bridge boardwalk to the East Bay Regional Project Manager: Tannenwald, Diane
 Park District right of way along the Estuary. (C244210)
Progress: The project schedule on hold pending private real estate negotiations.
 The cost estimate is preliminary; once additional regulatory, real estate, geotechnical
 and environmental issues are confirmed an engineer's estimate will be completed.
Funding:

PTD Budget:	\$327,250	FY 04-05 Budget:	\$322,100	Schedule: Start
PTD Expenditure:	\$53,582	FY 04-05 Expenditure:	\$48,432	Finish
Balance Remaining:	\$273,668	Source(s):	5320-Measure DD Cap Imp-Clean Water, Safe Park	

Project Name: Garfield Park Renovation Council District: 2
Client Agency: Parks & Recreation Initial Approp FY: 03-05
Location: 23rd Ave. between E. 17th Street and Foothill Blvd. Phase: Closed
Description: Re-grading of the existing play field, installation of a new subsurface drainage system, Project Manager: Wu, Jadia
 renovation of infield area, installation of new sod, repair of the batting cage and
 modificatio/repair of irrigation and field lighting. (C196610)
Progress: Project completed and field is open for use.
Funding:

PTD Budget:	\$200,200	FY 04-05 Budget:	\$170,485	Schedule: Start	4/15/2003
PTD Expenditure:	\$209,496	FY 04-05 Expenditure:	\$179,782	Finish	11/23/2004
Balance Remaining:	(\$9,296)	Source(s):	1010-General Purpose General Fund 5500-Municipal Improvement Capital		

Project Name: Greenman Field Renovations Council District: 6
Client Agency: Parks & Recreation Initial Approp FY: 01-03
Location: 1390 66th Avenue Phase: Design
Description: Renovations to the Greenman Baseball Field and the construction of a new community Project Manager: Washington, Sandra
 park. (C197010)
Progress: Design is 95 percent complete. Revising drawings to meet the current, available budget.
Funding:

PTD Budget:	\$1,675,000	FY 04-05 Budget:	\$1,447,277	Schedule: Start	12/16/2002
PTD Expenditure:	\$335,579	FY 04-05 Expenditure:	\$107,856	Finish	8/4/2006
Balance Remaining:	\$1,339,421	Source(s):	2134-California Parks and Recreation		

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Project Name: High St. Bridge Trail, Oakland Waterfront Trail *Council District:* 5
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: High St. Bridge *Phase:* Schematic Design
Description: Construct new trail/boardwalk from the existing trail behind High St. storage along the Estuary to a new trail behind 344 High St. (C244110) *Project Manager:* Tannenwald, Diane
Progress: The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed. The schedule is dependent on regulatory approvals, Army Corps real estate and private real estate negotiations.
Funding:

<i>PTD Budget:</i>	\$280,500	<i>FY 04-05 Budget:</i>	\$277,765	<i>Schedule:</i>	<i>Start</i>	6/1/2004
<i>PTD Expenditure:</i>	\$57,413	<i>FY 04-05 Expenditure:</i>	\$54,678		<i>Finish</i>	1/22/2009
<i>Balance Remaining:</i>	\$223,087	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

Project Name: Lake Merritt Water Quality Program *Council District:* 3
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Lake Merritt *Phase:* Ongoing
Description: Ongoing assessment of technical solutions to address the low oxygen level and excess trash in Lake Merritt. (C241710) *Project Manager:* Bavinger, Markley
Progress: This project will be ongoing for the duration of the Measure DD Bond Program. A contract has been awarded for the installation of a new fountain at Grand Ave. and Harrison St. the Fountain should be in by December 2005. The electrical sevice for the existing fountain at El Embarcadero has been upgraded. The aerotor pilot project has been installed in the Lake and is being monitored by the Lake Merritt Institute. A contract has been awarded for the installation of two new CDS units, one at 26th and Valdez, and 22nd and Valley.
Funding:

<i>PTD Budget:</i>	\$935,000	<i>FY 04-05 Budget:</i>	\$930,692	<i>Schedule:</i>	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$50,935	<i>FY 04-05 Expenditure:</i>	\$46,627		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$884,065	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

Project Name: Lake Merritt Wetlands Restoration *Council District:* 3
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Lake Merritt *Phase:* Design
Description: Bird Island Habitat Improvement Project (B03300) *Project Manager:* Bavinger, Markley
Progress: Scope of work being developed by project team.
Funding:

<i>PTD Budget:</i>	\$100,000	<i>FY 04-05 Budget:</i>	\$93,676	<i>Schedule:</i>	<i>Start</i>	10/6/2005
<i>PTD Expenditure:</i>	\$23,155	<i>FY 04-05 Expenditure:</i>	\$16,831		<i>Finish</i>	3/2/2007
<i>Balance Remaining:</i>	\$76,845	<i>Source(s):</i> 5010-GOB Series 1997, Measure I				

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Project Name: Lakeshore Ave. Ped/Bike Improvements				<i>Council District:</i> 3		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> Lakeshore Avenue between E. 18th St. and El Embarcadero				<i>Phase:</i> Design		
<i>Description:</i> Reduce Lakeshore Ave from 4 lanes to 2 lanes w/ Class 2 bike lanes, construct multi-use pathway, reconstruct shoreline trail, replace planting and irrigation. (C242312)				<i>Project Manager:</i> Oehler, Lyle		
<i>Progress:</i> Final design plans have been submitted by the consultant and review by the City is complete. Comments from the City are being processed by the consultant.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$2,965,543	<i>FY 04-05 Budget:</i>	\$2,927,992	<i>Schedule: Start</i>	9/1/2004
	<i>PTD Expenditure:</i>	\$235,851	<i>FY 04-05 Expenditure:</i>	\$198,300	<i>Finish</i>	12/22/2006
	<i>Balance Remaining:</i>	\$2,729,692	<i>Source(s):</i> 2134-California Parks and Recreation 5320-Measure DD Cap Imp-Clean Water, Safe Park			
Project Name: Lancaster St. to Fruitvale Bridge Trail, Oakland Waterfront Trail				<i>Council District:</i> 5		
<i>Client Agency:</i> Parks & Recreation				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> 400 Lancaster St.				<i>Phase:</i> Schematic Design		
<i>Description:</i> Widen existing trail and connect to new boardwalk under the Fruitvale Bridge (C243710)				<i>Project Manager:</i> Tannenwald, Diane		
<i>Progress:</i> The project is linked with the Fruitvale Bridge Project. The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed. The schedule is dependent on regulatory approvals, Army Corps real estate and private real estate negotiations.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$121,550	<i>FY 04-05 Budget:</i>	\$117,977	<i>Schedule: Start</i>	6/1/2004
	<i>PTD Expenditure:</i>	\$4,848	<i>FY 04-05 Expenditure:</i>	\$1,275	<i>Finish</i>	1/22/2009
	<i>Balance Remaining:</i>	\$116,702	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park			
Project Name: Laurel District Park Acquisition				<i>Council District:</i> 4		
<i>Client Agency:</i> Parks & Recreation				<i>Initial Approp FY:</i> 01-03		
<i>Location:</i> To be Determined				<i>Phase:</i> On-Hold		
<i>Description:</i> To be determined. This project is on hold pending identification of a site to purchase. No suitable site has become available to date. (G230110)				<i>Project Manager:</i> Soo Hoo, Lily		
<i>Progress:</i> Project On-hold pending determination of the project direction. Project schedule not available.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$250,000	<i>Schedule: Start</i>	
	<i>PTD Expenditure:</i>	\$787	<i>FY 04-05 Expenditure:</i>	\$786	<i>Finish</i>	
	<i>Balance Remaining:</i>	\$249,213	<i>Source(s):</i> 2134-California Parks and Recreation			

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Attachment A

Project Name:	Lincoln Square Junk Boat Renovation	Council District:	3
Client Agency:	Parks & Recreation	Initial Approp FY:	03-05
Location:	250 10th Street	Phase:	Design
Description:	Renovation of the existng junk ship playground sturcture and related work. (G250510)	Project Manager:	Wu, Jadia
Progress:	Design is 90 percent complete. Project will be out for bid in early October 2005.		
Funding:	<i>PTD Budget:</i> \$500,000	<i>FY 04-05 Budget:</i> \$495,558	Schedule: Start 4/12/2004
	<i>PTD Expenditure:</i> \$58,995	<i>FY 04-05 Expenditure:</i> \$54,553	Finish 8/21/2006
	<i>Balance Remaining:</i> \$441,006	<i>Source(s):</i> 2134-California Parks and Recreation 5500-Municipal Improvement Capital	
Project Name:	Live Oak Pool	Council District:	4
Client Agency:	Parks & Recreation	Initial Approp FY:	03-05
Location:	1360 MacArthur Blvd.	Phase:	Bid-Award
Description:	Replacement of pool deck and related work (G251110)	Project Manager:	Washington, Sandra
Progress:	One bid was received on August 29, 2005. The bid is under review for compliance with the five project pool related work experience requirements.		
Funding:	<i>PTD Budget:</i> \$550,000	<i>FY 04-05 Budget:</i> \$547,371	Schedule: Start 4/12/2004
	<i>PTD Expenditure:</i> \$74,932	<i>FY 04-05 Expenditure:</i> \$72,302	Finish 5/12/2006
	<i>Balance Remaining:</i> \$475,068	<i>Source(s):</i> 2134-California Parks and Recreation	
Project Name:	Livingston Pier, Oakland Waterfront Trail	Council District:	2
Client Agency:	Parks & Recreation	Initial Approp FY:	03-05
Location:	1965 Embarcadero	Phase:	On-Hold
Description:	Improve existing sidewalk/trail for seamless transition to adjoining sites (C242910)	Project Manager:	Tannenwald, Diane
Progress:	Once the Oakland Waterfront Trail Development Standards are completed the project will be designed.		
Funding:	<i>PTD Budget:</i> \$317,900	<i>FY 04-05 Budget:</i> \$315,217	Schedule: Start
	<i>PTD Expenditure:</i> \$3,669	<i>FY 04-05 Expenditure:</i> \$986	Finish
	<i>Balance Remaining:</i> \$314,231	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name:	Memorial Park	Council District:	3
Client Agency:	Parks & Recreation	Initial Approp FY:	01-03
Location:	1447 Mandela Parkway	Phase:	Construction
Description:	Construction of an open space landscaped area that acknowledges those who lost their lives in the Loma Prieta earthquake. (C224510)	Project Manager:	Washington, Sandra
Progress:	Construction is 95 percent complete.		
Funding:	<i>PTD Budget:</i> \$870,000	<i>FY 04-05 Budget:</i> \$767,654	Schedule: Start 5/1/2002
	<i>PTD Expenditure:</i> \$649,534	<i>FY 04-05 Expenditure:</i> \$547,188	Finish 9/27/2005
	<i>Balance Remaining:</i> \$220,466	<i>Source(s):</i> 2140-California Department of Transportation	

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Project Name: Montclair Recreation Center Renovation *Council District:* 4
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 6300 Moraga Avenue *Phase:* Bid-Award
Description: ADA upgrades of the existing recreation center. Work consists of the addition of an elevator, renovation of restrooms and office, replacement of flooring, new exterior ramp and related work. (G230130) *Project Manager:* Wu, Jadia

Progress: Project has been bid twice. Last bids received exceeded the project budget, Additional funds available from the ADA Improvements fund and the 06-07 CIP fund allocated for Montclair Recreation Center Improvements and are subject for approval by funding agencies. Staff will recommend to award the contract to the apparent low bidder, FDC Construction, Inc.

Funding:

<i>PTD Budget:</i>	\$350,000	<i>FY 04-05 Budget:</i>	\$325,663	<i>Schedule:</i>	<i>Start</i>	2/10/2004
<i>PTD Expenditure:</i>	\$104,411	<i>FY 04-05 Expenditure:</i>	\$80,073		<i>Finish</i>	7/18/2006
<i>Balance Remaining:</i>	\$245,589	<i>Source(s):</i> 2134-California Parks and Recreation 5500-Municipal Improvement Capital				

Project Name: Oakland Museum Women's Board, Oakland Waterfront Trail *Council District:* 5
Client Agency: Parks & Recreation *Initial Approp FY:* 03-05
Location: 333 Lancaster St. *Phase:* Design
Description: Construct new structural trail along the Estuary to connect Lancaster St. to the Fruitvale Bridge. (C243610) *Project Manager:* Tannenwald, Diane

Progress: Project is linked with Derby Ave and Lancaster St. Geotechnical testing is scheduled Sept 8, 2005. The schedule is dependent on regulatory approvals, Army Corps real estate and private real estate negotiations with the Oakland Museum Women's Board (OMWB). The easement is scheduled to be approved by the OMWB sometime in Fall 2005. The cost estimate is preliminary; once additional regulatory and geotech issues are confirmed an engineer's estimate will be completed.

Funding:

<i>PTD Budget:</i>	\$542,300	<i>FY 04-05 Budget:</i>	\$531,540	<i>Schedule:</i>	<i>Start</i>	6/1/2004
<i>PTD Expenditure:</i>	\$24,611	<i>FY 04-05 Expenditure:</i>	\$13,851		<i>Finish</i>	6/18/2007
<i>Balance Remaining:</i>	\$517,689	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

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Project Name: Park St. Bridge, Oakland Waterfront Trail **Council District:** 5
Client Agency: Parks & Recreation **Initial Approp FY:** 03-05
Location: Park St. Bridge at 29th Ave. **Phase:** Schematic Design
Description: Design and construct a boardwalk under the Park St. Bridge to connect the existing trail behind the Waterpark Lofts to the proposed trail at RMC Lonestar (C243210) **Project Manager:** Tannenwald, Diane
Progress: The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed. The schedule is dependent on regulatory approvals, Army Corps real estate and private real estate negotiations.
Funding:

<i>PTD Budget:</i>	\$280,500	<i>FY 04-05 Budget:</i>	\$276,713	Schedule:	<i>Start</i>	6/1/2004
<i>PTD Expenditure:</i>	\$58,302	<i>FY 04-05 Expenditure:</i>	\$54,515		<i>Finish</i>	1/22/2009
<i>Balance Remaining:</i>	\$222,198	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

Project Name: Peralta Hacienda Hist. House - Interpretive Exhibit **Council District:** 5
Client Agency: Parks & Recreation **Initial Approp FY:** 03-05
Location: 2465 - 34th Ave. **Phase:** Design
Description: Interpretive Exhibits for interior of historical Peralta house. (G230720) **Project Manager:** Soo Hoo, Lily
Progress: Project is an interpretive exhibit/ historical display capital improvement project (non-traditional construction). Project involves historical data research, display text development, graphic exhibit design, fabrication and installation. Friends of Peralta Hacienda Historical Park (FPHHP) is managing the project. FPHHP contributes \$10k to the project fund. The matching funds of \$45,600 that is required to complete this \$200,000 project is coming from the remaining balance of Measure I funds previously allocated for the Peralta Hacienda Historical House renovation.
Funding:

<i>PTD Budget:</i>	\$1,850,175	<i>FY 04-05 Budget:</i>	\$1,308,502	Schedule:	<i>Start</i>	10/20/2003
<i>PTD Expenditure:</i>	\$846,695	<i>FY 04-05 Expenditure:</i>	\$305,023		<i>Finish</i>	10/6/2006
<i>Balance Remaining:</i>	\$1,003,479	<i>Source(s):</i> 2134-California Parks and Recreation 5500-Municipal Improvement Capital				

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Project Name:	Peralta Hacienda Hist. Park Ph. 3A Landscape Improvements	<i>Council District:</i>	5
<i>Client Agency:</i>	Parks & Recreation	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	2528 Coolidge Ave.	<i>Phase:</i>	Bid-Award
<i>Description:</i>	Improvements to provide new multi-purpose lawn area with native garden landscaping, adobe wall and seat wall, new historical exhibit play area, misc. fencing, and interpretive exhibit signage. (C196710)	<i>Project Manager:</i>	Soo Hoo, Lily
<i>Progress:</i>	Construction contract executed. Notice to Proceed for construction was issued 9/23/05.		
<i>Funding:</i>	<i>PTD Budget:</i> \$3,226,095	<i>FY 04-05 Budget:</i> \$2,425,682	<i>Schedule: Start</i> 10/1/2003
	<i>PTD Expenditure:</i> \$1,253,005	<i>FY 04-05 Expenditure:</i> \$452,593	<i>Finish</i> 3/24/2006
	<i>Balance Remaining:</i> \$1,973,090	<i>Source(s):</i> 2134-California Parks and Recreation 5006-GOB Series 1997C, Measure K 5010-GOB Series 1997, Measure I 5014-2000 Measure K Series D Capital Projects 5500-Municipal Improvement Capital	
Project Name:	Pier 29 Restaurant, Oakland Waterfront Trail	<i>Council District:</i>	5
<i>Client Agency:</i>	Parks & Recreation	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	340 29th Ave.	<i>Phase:</i>	Schematic Design
<i>Description:</i>	Construct a boardwalk behind the current Pier 29 Restaurant connecting to the existing Waterpark Lofts trail to a new trail behind Lonestar (C243410)	<i>Project Manager:</i>	Tannenwald, Diane
<i>Progress:</i>	The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed. The schedule linked to the Park St. Bridge project, regulatory approvals, Army Corps real estate and private real estate negotiations.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,122,000	<i>FY 04-05 Budget:</i> \$1,118,687	<i>Schedule: Start</i> 6/1/2004
	<i>PTD Expenditure:</i> \$10,995	<i>FY 04-05 Expenditure:</i> \$7,682	<i>Finish</i> 1/22/2009
	<i>Balance Remaining:</i> \$1,111,005	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name:	Raimondi Park Renovation	<i>Council District:</i>	3
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	1800 Wood	<i>Phase:</i>	Feasibility
<i>Description:</i>	Renovation of playing fields and park. (C245510)	<i>Project Manager:</i>	Landrith-Robertson, Edit
<i>Progress:</i>	Project development is pending a contract with Friends of Oakland Parks and Recreation, and Friend's contract with their design consultant. Schedule will be determined when final project scope is developed and all contracts are approved. Prop 40 - Murray Hayden \$2,500,000 funds are being transferred into the project for 2005/2006 fiscal year.		
<i>Funding:</i>	<i>PTD Budget:</i> \$200,000	<i>FY 04-05 Budget:</i> \$200,000	<i>Schedule: Start</i>
	<i>PTD Expenditure:</i> \$23,234	<i>FY 04-05 Expenditure:</i> \$23,234	<i>Finish</i>
	<i>Balance Remaining:</i> \$176,766	<i>Source(s):</i> 2134-California Parks and Recreation 5014-2000 Measure K Series D Capital Projects	

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Project Name:	Rockridge Greenbelt			<i>Council District:</i>	1
<i>Client Agency:</i>	Public Works Agency			<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	Claremont Avenue and Hudson Street			<i>Phase:</i>	Bid-Award
<i>Description:</i>	Improvements to creek area, new path of travel and ADA improvements to play areas (G220210)			<i>Project Manager:</i>	Washington, Sandra
<i>Progress:</i>	Design is 100 percent complete. Design-Build team is soliciting sub bids.				
<i>Funding:</i>	<i>PTD Budget:</i>	\$493,500	<i>FY 04-05 Budget:</i>	\$346,641	<i>Schedule: Start</i>
	<i>PTD Expenditure:</i>	\$172,650	<i>FY 04-05 Expenditure:</i>	\$25,790	<i>Finish</i>
	<i>Balance Remaining:</i>	\$320,850	<i>Source(s):</i>	2134-California Parks and Recreation 5320-Measure DD Cap Imp-Clean Water, Safe Park 5500-Municipal Improvement Capital	
Project Name:	San Antonio Park Renovation			<i>Council District:</i>	2
<i>Client Agency:</i>	Parks & Recreation			<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Bordered by 16th Ave. and 18th Ave., E. 19th St. and Foothill Blvd.			<i>Phase:</i>	Closed
<i>Description:</i>	Renovation of the multi-purpose playing field, existing tot lot and play areas; addition of a half basketball court; repair of community center roof deck; painting of existing restrooms; modification of the irrigation system and renovation of a portion of the lawn area. (C196510)			<i>Project Manager:</i>	Wu, Jadia
<i>Progress:</i>	Project Completed.				
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,303,485	<i>FY 04-05 Budget:</i>	\$432,070	<i>Schedule: Start</i>
	<i>PTD Expenditure:</i>	\$1,187,247	<i>FY 04-05 Expenditure:</i>	\$315,831	<i>Finish</i>
	<i>Balance Remaining:</i>	\$116,238	<i>Source(s):</i>	2154-California Integrated Waste Management Board 2175-Alameda County Source Reduction & Recycl 5500-Municipal Improvement Capital	
Project Name:	Tot Lot Resurfacing			<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency			<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Citywide			<i>Phase:</i>	Feasibility
<i>Description:</i>	Resurfacing of tot lot play areas (G250710)			<i>Project Manager:</i>	Landrith-Robertson, Edit
<i>Progress:</i>	Evaluation of City tot lots is underway. The Project schedule and scope will be developed once it is determined which tot lots will be included in the project.				
<i>Funding:</i>	<i>PTD Budget:</i>	\$148,000	<i>FY 04-05 Budget:</i>	\$148,000	<i>Schedule: Start</i>
	<i>PTD Expenditure:</i>	\$14,971	<i>FY 04-05 Expenditure:</i>	\$14,972	<i>Finish</i>
	<i>Balance Remaining:</i>	\$133,029	<i>Source(s):</i>	2134-California Parks and Recreation	

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Project Name:	Union Point Park	Council District:	5
Client Agency:	Public Works Agency	Initial Approp FY:	03-05
Location:	2311 Embarcadero (@ Dennison Street)	Phase:	Post-Construction
Description:	Improvement for a new 6-acre park along the waterfront. Park elements include Union Point Hill, Picnic Area, Children's Play area, Cermony Circle, lawn/open space, two parking lots, restroom, waterfront trail walkway, and public art pier into the Estuary. (C243110)	Project Manager:	Soo Hoo, Lily
Progress:	Project managed by Unity Council. Construction substantially complete with exception of Pub. Art Pier installation. Grand Opening 9/10/05.		
Funding:	<i>PTD Budget:</i> \$6,499,000	<i>FY 04-05 Budget:</i> \$5,617,732	<i>Schedule: Start</i> 10/1/2000
	<i>PTD Expenditure:</i> \$5,073,989	<i>FY 04-05 Expenditure:</i> \$4,192,720	<i>Finish</i> 8/30/2005
	<i>Balance Remaining:</i> \$1,425,011	<i>Source(s):</i> 1010-General Purpose General Fund 2134-California Parks and Recreation 5014-2000 Measure K Series D Capital Projects 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name:	US Audio/Capture Technologies, Oakland Waterfront Trail	Council District:	5
Client Agency:	Parks & Recreation	Initial Approp FY:	03-05
Location:	3675 Alameda Ave.	Phase:	Schematic Design
Description:	Construct transition trail on grade from Alameda Ave. to structural trail behind 3675 Alameda Ave. and tie into existing trail behind the Brinks warehouse (C244010)	Project Manager:	Tannenwald, Diane
Progress:	The project schedule is dependent on regulatory issues and real estate negotiations; currently we have not received a response from the property owners. The cost estimate is preliminary; once additional regulatory, real estate, geotechnical and environmental issues are confirmed an engineer's estimate will be completed.		
Funding:	<i>PTD Budget:</i> \$1,028,500	<i>FY 04-05 Budget:</i> \$1,023,924	<i>Schedule: Start</i> 6/1/2004
	<i>PTD Expenditure:</i> \$23,773	<i>FY 04-05 Expenditure:</i> \$19,197	<i>Finish</i> 7/22/2008
	<i>Balance Remaining:</i> \$1,004,727	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name:	Watershed Preservation and Acquisition Program - Measure DD	Council District:	Citywide
Client Agency:	Public Works Agency	Initial Approp FY:	03-05
Location:	Citywide	Phase:	Ongoing
Description:	The project focus is to work towards identifying and preserving valuable watershed habitat. (C244910)	Project Manager:	Bavinger, Markley
Progress:	Two parcels in Butters Canyon, District 4, are in the process of being purchased for preservation. This project will be on-going for the duration of the Measure DD Bond Program.		
Funding:	<i>PTD Budget:</i> \$2,974,200	<i>FY 04-05 Budget:</i> \$2,968,999	<i>Schedule: Start</i> Ongoing
	<i>PTD Expenditure:</i> \$55,314	<i>FY 04-05 Expenditure:</i> \$50,112	<i>Finish</i> Ongoing
	<i>Balance Remaining:</i> \$2,918,886	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	

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Project Name:	Willow Park Renovation		<i>Council District:</i>	3		
<i>Client Agency:</i>	Public Works Agency		<i>Initial Approp FY:</i>	03-05		
<i>Location:</i>	1368 Willow Street (between 13th & 14th St.)		<i>Phase:</i>	Design		
<i>Description:</i>	Renovation of a 40,000 square feet mini-park. Scope to include new landscaping, irrigation system, play structure with safety surface, pathway, seating area, picnic tables and grass area, and resurface/upgrade existing basketball court. (G161120)		<i>Project Manager:</i>	Soo Hoo, Lily		
<i>Progress:</i>	Project in Design. 50 percent design review completed 9/20/05. 100 percent design submittal scheduled for 10/31/05.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,250,800	<i>FY 04-05 Budget:</i>	\$1,238,641	<i>Schedule: Start</i>	7/15/2005
	<i>PTD Expenditure:</i>	\$316,041	<i>FY 04-05 Expenditure:</i>	\$303,883	<i>Finish</i>	8/30/2006
	<i>Balance Remaining:</i>	\$934,759	<i>Source(s):</i>	2110-Department of the Interior 2134-California Parks and Recreation 7780-Oakland Redevelopment Agency Projects		

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Sewers and Storm Drains

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
52	59,728,766	10,414,024	17.4

Program Description:

The primary purpose of the City's sewer program is to upgrade and rehabilitate key portions of Oakland's sanitary sewer system to prevent sewer overflows, especially during wet weather. Oakland has over 800 miles of sanitary sewer pipe, much of which was originally built more than 60 years ago. As with many large cities, portions of these pipes have deteriorated to the point that sewer overflows, especially during storms, occasionally occur.

Oakland is in the midst of completely rehabilitating those portions that have been identified as needing the most immediate improvement, representing up to one-third of the entire system. Under this 25-year program, each year Oakland rehabilitates or replaces up to ten miles of sewer line. The City spends over \$2 million each year rehabilitating sewer lines in coordination with the annual Street Resurfacing Program and on emergency repairs. Rehabilitating lines in advance of resurfacing is part of an effort to eliminate the need to return to newly resurfaced streets to make utility repairs.

Funding:

Funding for this program is from Sewer Service Fund (Fund 3100). This is an enterprise fund, for which fees are collected through the bi-monthly water and sewer bill. In 2004, Oakland issued \$60 million in Revenue Bonds in order to accelerate the sewer rehabilitation program. Funds for operating costs and the repayment of these bonds are assured through the rate increases that were initiated that year. The annual revenues for this fund are \$21 million, of which \$12 million is available for the capital improvement program. The remaining funding is used for annual operations and maintenance costs.

With the increase in sewer service fee and the revenue bonds initiated in 2004, it is anticipated that funding for sanitary sewer needs will be adequate for the foreseeable future.

There is currently no funding available for capital improvements to the storm drain system. Some projects are listed on the following pages that are funded through appropriations made for this purpose in previous fiscal years. A storm drainage master plan identified almost \$200 million in needed capital improvements to the storm drain

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infrastructure. Staff is continuing to explore funding alternatives, as well as funding for improved storm water quality.

Program Highlights:

In FY 2004-05, design was completed on a total of 16 capital projects. In addition, construction was completed on another 7 projects. The following pages include descriptions of each of the projects designed or completed during FY 2004-2005.

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Project Name:	27th, FWY 580 and Harrison Area Sewer Rehabilitation	<i>Council District:</i>	3
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	94/95
<i>Location:</i>	27th, FWY 580 and Harrison	<i>Phase:</i>	Construction
<i>Description:</i>	Rehabilitation of approx. 8,862 LF of 8" SS, 1,775 LF of 10" SS, and 1,610 LF of 12" SS and 65 appurtenant structures. (C65210)	<i>Project Manager:</i>	Law, Allen
<i>Progress:</i>	The project was awarded to Andes Construction on July 19, 2005. Planned construction to begin Sept. 2005 with completion in Feb. 2006.		
<i>Funding:</i>	<i>PTD Budget:</i> \$2,204,555	<i>FY 04-05 Budget:</i> \$2,027,399	<i>Schedule: Start</i> 7/25/2003
	<i>PTD Expenditure:</i> \$182,244	<i>FY 04-05 Expenditure:</i> \$5,088	<i>Finish</i> 2/2/2006
	<i>Balance Remaining:</i> \$2,022,311	<i>Source(s):</i> 3100-Sewer Service Fund	

Project Name:	29th Ave, E 14th St, 28th Ave Area Sewer Relief	<i>Council District:</i>	5
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	98/99
<i>Location:</i>	29th Ave, E. 14th St, 28th Ave, E. 16th St, 27th Ave - from Chapman St to Foothill Blvd	<i>Phase:</i>	Design
<i>Description:</i>	Construct 4300 lf 15" sanitary sewer to increase capacity. (C79710)	<i>Project Manager:</i>	Ciceron, Ferdinand
<i>Progress:</i>	This project is 95% design complete and is currently being reviewed and getting ready for bidding. The design also requires Caltrans approval because a new sanitary sewer line to be constructed will be crossing I-880 along 29th Ave. This project is behind per original schedule because of the division's re-prioritization of work loads. Anticipated bid date is 2/1/2006 and anticipated construction starts on 5/4/2006.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,217,672	<i>FY 04-05 Budget:</i> \$1,031,549	<i>Schedule: Start</i> 8/15/1999
	<i>PTD Expenditure:</i> \$210,528	<i>FY 04-05 Expenditure:</i> \$24,405	<i>Finish</i> 8/10/2006
	<i>Balance Remaining:</i> \$1,007,144	<i>Source(s):</i> 3100-Sewer Service Fund	

Project Name:	63rd St., Occidental St., 61st., Adeline St., 59th St., San Pablo Ave. Area Sewer Rehabilitation	<i>Council District:</i>	1
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	01/02
<i>Location:</i>	Area Bounded by Valejo St, 63Rd St, Adeline St and Arlington Ave.	<i>Phase:</i>	Closed
<i>Description:</i>	Rehab/replace of approximately 19000 linear feet of existing sanitary sewers in subbasin 20-01 (C165210)	<i>Project Manager:</i>	Purcell, Lorraine
<i>Progress:</i>	Construction is completed. Withheld payment of \$82,350.57 pending lawsuit and investigation by Labor Commission.		
<i>Funding:</i>	<i>PTD Budget:</i> \$843,020	<i>FY 04-05 Budget:</i> \$834,421	<i>Schedule: Start</i> 2/1/2002
	<i>PTD Expenditure:</i> \$395,630	<i>FY 04-05 Expenditure:</i> \$387,031	<i>Finish</i> 8/27/2004
	<i>Balance Remaining:</i> \$447,391	<i>Source(s):</i> 3100-Sewer Service Fund	

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Project Name: Beaumont Ave from East 32nd Ave to I-580 FWY Area Sewer Relief				<i>Council District:</i> 5	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-04	
<i>Location:</i> Beaumont Ave. from E30th St. to E. 33rd St.				<i>Phase:</i> Bid-Award	
<i>Description:</i> Relief sewer along Beaumont Ave. from E30th St. to E. 33rd St. (C227410)				<i>Project Manager:</i> Kashi, Kevin	
<i>Progress:</i> Bidding of project has been completed. It will be on the council agenda for October 25, 2005.					
<i>Funding:</i>		<i>PTD Budget:</i> \$100,000	<i>FY 04-05 Budget:</i> \$81,862	<i>Schedule:</i>	<i>Start</i> 7/1/2005
		<i>PTD Expenditure:</i> \$58,520	<i>FY 04-05 Expenditure:</i> \$40,383		<i>Finish</i> 12/13/2005
		<i>Balance Remaining:</i> \$41,480	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Crest Ave, Michigan Ave, 82nd Ave & MacArthur Blvd Area Sewer Rehabilitation				<i>Council District:</i> 6	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 01/02	
<i>Location:</i> Area Bounded by Crest, Michigan and 82nd Ave and Macarthur Blvd				<i>Phase:</i> Construction	
<i>Description:</i> Rehab SS in Subbasin 84-112. Approx. 14000 lf of sewer line to be replaced/rehab. (C158110)				<i>Project Manager:</i> Santoso, Gunawan	
<i>Progress:</i> Construction is approximately 55% completed.					
<i>Funding:</i>		<i>PTD Budget:</i> \$1,986,133	<i>FY 04-05 Budget:</i> \$1,796,079	<i>Schedule:</i>	<i>Start</i> 8/1/2004
		<i>PTD Expenditure:</i> \$229,207	<i>FY 04-05 Expenditure:</i> \$39,153		<i>Finish</i> 12/5/2005
		<i>Balance Remaining:</i> \$1,756,926	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Crest, 82nd, Golf Links & Blandon Road Area Sewer Rehabilitation				<i>Council District:</i> 7	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 99/00	
<i>Location:</i> Crest, 82nd, Golf Links & Blandon Road				<i>Phase:</i> Bid-Award	
<i>Description:</i> Rehab of 21,540 LF of 8" Sanitary Sewer. (C96210)				<i>Project Manager:</i> Law, Allen	
<i>Progress:</i> Anticipated Council award of the Contract to Darcy & Hardy on 10-11-05 for \$2,407,208.00. Construction planned to begin October 24, 2005 with completion by June 12, 2006.					
<i>Funding:</i>		<i>PTD Budget:</i> \$2,872,838	<i>FY 04-05 Budget:</i> \$2,744,722	<i>Schedule:</i>	<i>Start</i> 7/25/2003
		<i>PTD Expenditure:</i> \$132,573	<i>FY 04-05 Expenditure:</i> \$4,457		<i>Finish</i> 6/12/2006
		<i>Balance Remaining:</i> \$2,740,265	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Curran Ave, School St, and Wilson Ave Area Sewer Relief				<i>Council District:</i> 2,3	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 98/99	
<i>Location:</i>				<i>Phase:</i> Design	
<i>Description:</i> Construct 2900 lf 12"; 700 lf 15"; 2300 lf 18"; and 350 lf 21" of new sewer main to increase capacity and decrease overflows. (C80010)				<i>Project Manager:</i> Kashi, Kevin	
<i>Progress:</i> Project design is 95% complete. Bid date is anticipated to be January, 2006.					
<i>Funding:</i>		<i>PTD Budget:</i> \$2,188,673	<i>FY 04-05 Budget:</i> \$1,990,078	<i>Schedule:</i>	<i>Start</i> 11/1/2005
		<i>PTD Expenditure:</i> \$334,376	<i>FY 04-05 Expenditure:</i> \$135,781		<i>Finish</i> 8/16/2006
		<i>Balance Remaining:</i> \$1,854,297	<i>Source(s):</i> 3100-Sewer Service Fund		

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Project Name: Cyclic Rehabilitation of Sewers - Tartan, Elinora, Colgett, Crestmont, Redwood				<i>Council District:</i> 4,6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 05-07		
<i>Location:</i> Various Locations				<i>Phase:</i> Design		
<i>Description:</i> Replacement of sanitary sewer lines near 4100 Redwood Rd., 12050 Tartan, 439 Crestmont Dr., 89 Kimberlin Heights Dr., and 4509 Elinora Ave. (C262310)				<i>Project Manager:</i> Kashi, Kevin		
<i>Progress:</i> Design is 15% complete. Design is anticipated to be complete in November 2005. Construction is anticipated to occur April 2006.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$503,450	<i>FY 04-05 Budget:</i>	\$503,450	<i>Schedule: Start</i>	9/13/2005
	<i>PTD Expenditure:</i>	\$17,032	<i>FY 04-05 Expenditure:</i>	\$17,032	<i>Finish</i>	7/21/2006
	<i>Balance Remaining:</i>	\$486,418	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Dimond Ave and Sloan to Dimond Park Area Sewer Relief				<i>Council District:</i> 3		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 97/98		
<i>Location:</i> Dimond Ave between Fruitvale Ave and Dimond Park.				<i>Phase:</i> Construction		
<i>Description:</i> 1865 LF of parallel sewer to increase capacity. (C81310)				<i>Project Manager:</i> Santoso, Gunawan		
<i>Progress:</i> Construction is 35% completed. EBMUD is to relocate its water line in conflict, construction time is extended to 5 weeks.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$832,397	<i>FY 04-05 Budget:</i>	\$713,279	<i>Schedule: Start</i>	1/10/2004
	<i>PTD Expenditure:</i>	\$156,375	<i>FY 04-05 Expenditure:</i>	\$37,257	<i>Finish</i>	12/5/2005
	<i>Balance Remaining:</i>	\$676,022	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Emergency Repair and Cyclic Replacement of Sanitary Sewers & Storm Drainage				<i>Council District:</i> Citywide		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> City Wide				<i>Phase:</i> Ongoing		
<i>Description:</i> Emergency repairs of sanitary sewer and storm drainage system and cyclic rehabilitation / replacement of sanitary sewer system (C228910)				<i>Project Manager:</i> Amirzehni, Gus		
<i>Progress:</i> This is an annual project which funds Public Work's fiscal year, on-call construction contract responding to emergency repairs of sanitary sewer and storm drainage system. This project also funds various cyclic replacement / rehabilitation of the deteriorating sanitary sewer system.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$69,000	<i>FY 04-05 Budget:</i>	\$69,000	<i>Schedule: Start</i>	7/1/2003
	<i>PTD Expenditure:</i>	\$69,000	<i>FY 04-05 Expenditure:</i>	\$69,000	<i>Finish</i>	Ongoing
	<i>Balance Remaining:</i>	\$0	<i>Source(s):</i> 3100-Sewer Service Fund			

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SEWERS AND STORM DRAINS

Attachment A

Project Name:	Emergency Storm Drains - Citywide	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	01-01
<i>Location:</i>	Citywide	<i>Phase:</i>	Ongoing
<i>Description:</i>	Citywide emergency repair of storm drainage system (C189610)	<i>Project Manager:</i>	Kashi, Kevin
<i>Progress:</i>	One-time funding from previous years. Any funding under this project is used to fund emergency citywide individual drainage projects. In order to keep track of such projects, each individual situation/project is assigned a project-number, a project title, and then funded from C189610. C189610 tenders to citywide emergency storm drain projects with any remaining funding.		
<i>Funding:</i>	<i>PTD Budget:</i> \$128,006	<i>FY 04-05 Budget:</i> \$90,509	<i>Schedule:</i> Start Ongoing
	<i>PTD Expenditure:</i> \$41,913	<i>FY 04-05 Expenditure:</i> \$4,417	Finish Ongoing
	<i>Balance Remaining:</i> \$86,093	<i>Source(s):</i> 5500-Municipal Improvement Capital	
Project Name:	Franklin, 12th & Harrison Area Sewer Rehabilitation	<i>Council District:</i>	2,3
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	96/97
<i>Location:</i>	Franklin, 12th & Harrison	<i>Phase:</i>	Design
<i>Description:</i>	Rehabilitate all sanitary sewers & upper laterals in project area. 13,000 LF 8"; 998 LF 10"; 678 LF 12"; 245 LF 15"; 745 LF 24". (C74710)	<i>Project Manager:</i>	Law, Allen
<i>Progress:</i>	Project design is 95% complete. Bid of project planned for Oct. 2005 with Construction anticipated for March 2006 and construction completion by Aug. 2006.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,306,480	<i>FY 04-05 Budget:</i> \$988,294	<i>Schedule:</i> Start 6/6/2005
	<i>PTD Expenditure:</i> \$324,506	<i>FY 04-05 Expenditure:</i> \$6,321	Finish 8/28/2006
	<i>Balance Remaining:</i> \$981,973	<i>Source(s):</i> 3100-Sewer Service Fund	
Project Name:	Grand Ave from Market to MLK Area Sewer Relief	<i>Council District:</i>	5
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	98/99
<i>Location:</i>	West Grand Ave between Market St and Martin Luther King Jr St.	<i>Phase:</i>	Design
<i>Description:</i>	Construct 600 lf of 48" RCP and rehabilitate 600 lf of existing 54" RCP by cured-in-place-liner method to increase capacity and reduce overflows. (C79810)	<i>Project Manager:</i>	Santoso, Gunawan
<i>Progress:</i>	Design is 40% completed. Working to resolve utility conflict. Reanalyze flow capacity. Estimated bid date 4/15/06.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,169,749	<i>FY 04-05 Budget:</i> \$997,462	<i>Schedule:</i> Start 3/8/2004
	<i>PTD Expenditure:</i> \$172,287	<i>FY 04-05 Expenditure:</i> \$0	Finish 1/1/2007
	<i>Balance Remaining:</i> \$997,462	<i>Source(s):</i> 3100-Sewer Service Fund	

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Greenwood Ave to Bates RD Storm Drain improvement				<i>Council District:</i> 2	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03/04	
<i>Location:</i> 3821 Greenwood Ave at Bates Rd				<i>Phase:</i> Design	
<i>Description:</i> Install 225 LF of 12" RCP, 375 LF of 12" HDPE, 261 LF of 18" HDPE SD pipe, 4 manholes and other related work in the easement off of Greenwood Ave to Bates Ave & Grosvenor Pl. (C221810)				<i>Project Manager:</i> Kashi, Kevin	
<i>Progress:</i> Project design is complete. We have acquired the easement. Estimated start of construction is January 2006.					
<i>Funding:</i>		<i>PTD Budget:</i> \$413,760	<i>FY 04-05 Budget:</i> \$284,677	<i>Schedule:</i>	<i>Start</i> 11/12/2004
		<i>PTD Expenditure:</i> \$130,583	<i>FY 04-05 Expenditure:</i> \$1,500		<i>Finish</i> 2/10/2006
		<i>Balance Remaining:</i> \$283,177	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Heather Ridge & Thornhill Dr Area Sewer Rehabilitation				<i>Council District:</i> 4	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 05-07	
<i>Location:</i> Between Heather Ridge Way and Thornhill Dr.				<i>Phase:</i> Design	
<i>Description:</i> Rehab of 1,016 LF of SS and structures in an easement. (C279410)				<i>Project Manager:</i> Law, Allen	
<i>Progress:</i> Project design is 20% complete. Bid of project planned for Jan. 2006 with Construction anticipated for Jan 2006 and construction completion by April 2006.					
<i>Funding:</i>		<i>PTD Budget:</i> \$219,069	<i>FY 04-05 Budget:</i> \$219,069	<i>Schedule:</i>	<i>Start</i> 10/31/2005
		<i>PTD Expenditure:</i> \$0	<i>FY 04-05 Expenditure:</i> \$0		<i>Finish</i> 4/10/2006
		<i>Balance Remaining:</i> \$219,069	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Heron Dr & Amy Dr. Area Sewer Rehabilitation				<i>Council District:</i> 1	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 05-07	
<i>Location:</i> Between Amy Dr. and Heron Dr.				<i>Phase:</i> Design	
<i>Description:</i> Rehab of 602 LF of SS and structures in an easement. (C279310)				<i>Project Manager:</i> Law, Allen	
<i>Progress:</i> Project design is 20% complete. Bid of project planned for Jan. 2006 with Construction anticipated for Feb. 2006 and construction completion by April 2006.					
<i>Funding:</i>		<i>PTD Budget:</i> \$127,363	<i>FY 04-05 Budget:</i> \$127,363	<i>Schedule:</i>	<i>Start</i> 10/17/2005
		<i>PTD Expenditure:</i> \$642	<i>FY 04-05 Expenditure:</i> \$642		<i>Finish</i> 4/3/2006
		<i>Balance Remaining:</i> \$126,721	<i>Source(s):</i> 3100-Sewer Service Fund		

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Lakeside, 13th, Alice and Harrison Area Sewer Rehabilitation				<i>Council District:</i> 2,3		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 93/94		
<i>Location:</i> Lakeside, 13th, Alice and Harrison				<i>Phase:</i> Design		
<i>Description:</i> Replace 2,600 lf 8" and 21" VCP; Rehabilitate 13,500 lf 8" and 12" by liner method; replace lower building laterals and rehabilitate manholes. (C59310)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Project design is 95% complete. Bid of project planned for Nov. 2005 with Construction anticipated for Feb. 2006 and construction completion by July 2006.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$2,572,042	<i>FY 04-05 Budget:</i>	\$2,309,400	<i>Schedule: Start</i>	1/10/2005
	<i>PTD Expenditure:</i>	\$263,455	<i>FY 04-05 Expenditure:</i>	\$813	<i>Finish</i>	7/24/2006
	<i>Balance Remaining:</i>	\$2,308,587	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: MacArthur Blvd., 73rd Ave., Sunkist, 75th Ave. Area Sewer Rehabilitation				<i>Council District:</i> 6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 01/02		
<i>Location:</i> MacArthur Blvd., 73rd Ave., Sunkist, 75th Ave.				<i>Phase:</i> Bid-Award		
<i>Description:</i> Rehabilitation of 13,459 LF of 8" SS and 91 structures. (C158010)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Project was bid on May 16, 2005. The Contractor has submitted a Bid Withdrawal letter. Working with the CAO to reject the Contractor's request.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,545,944	<i>FY 04-05 Budget:</i>	\$1,496,799	<i>Schedule: Start</i>	7/18/2003
	<i>PTD Expenditure:</i>	\$58,215	<i>FY 04-05 Expenditure:</i>	\$9,071	<i>Finish</i>	4/17/2006
	<i>Balance Remaining:</i>	\$1,487,728	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: MacArthur, 39th Ave, Reinhardt and Madrone St. Area Sewer Rehabilitation				<i>Council District:</i> 4,6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 02/03		
<i>Location:</i> Area Bounded by Macarthur Blvd, Patterson Ave, Reinhardt Dr, Carson St and Mandro				<i>Phase:</i> Construction		
<i>Description:</i> Subbasin 81-014 rehab - approx. 10400 lf of rehab/replace of existing sanitary sewers. (C157910)				<i>Project Manager:</i> Santoso, Gunawan		
<i>Progress:</i> Project is under construction and approximately 10% completed.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$2,322,412	<i>FY 04-05 Budget:</i>	\$2,141,416	<i>Schedule: Start</i>	12/1/2002
	<i>PTD Expenditure:</i>	\$230,711	<i>FY 04-05 Expenditure:</i>	\$49,715	<i>Finish</i>	2/6/2006
	<i>Balance Remaining:</i>	\$2,091,701	<i>Source(s):</i> 3100-Sewer Service Fund			

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Main Lake Relief Sewer in Grand Ave from San Pablo to Wood St Council District: 4
Client Agency: Public Works Agency Initial Approp FY: 02/03
Location: W. Grand Avenue between San Pablo & Wood St Phase: Design
Description: Construct new 60" dia Sewer Relief line in West Grand Ave between San Pablo Ave and Adeline St. Rehab 6' x 6' sewer culvert in West Grand Ave between Adeline St and Wood St. to increase capacity. (C158510) Project Manager: Santoso, Gunawan
Progress: Design is 40% completed. Working to resolve utility conflict. Reanalyze flow capacity. Estimated bid date 4/15/06.
Funding:

<i>PTD Budget:</i>	\$2,480,992	<i>FY 04-05 Budget:</i>	\$2,248,977	<i>Schedule:</i>	<i>Start</i>	3/8/2004
<i>PTD Expenditure:</i>	\$385,124	<i>FY 04-05 Expenditure:</i>	\$153,109		<i>Finish</i>	1/1/2007
<i>Balance Remaining:</i>	\$2,095,868	<i>Source(s):</i>	3100-Sewer Service Fund			

Project Name: Main Lake Relief Sewer Mandela Pkwy to Poplar St. Council District: 4
Client Agency: Public Works Agency Initial Approp FY: 02/03
Location: West Grand Ave between Mandela Pkwy and Poplar St Phase: Design
Description: 975 l.f. of 6' diameter sewer pipe running parrell to the 6' diameter sewer pipe (C158410) Project Manager: Santoso, Gunawan
Progress: Design is 40% completed. Working to resolve utility conflict. Reanalyze flow capacity. Estimated bid date 4/15/06.
Funding:

<i>PTD Budget:</i>	\$1,420,440	<i>FY 04-05 Budget:</i>	\$1,322,465	<i>Schedule:</i>	<i>Start</i>	3/8/2004
<i>PTD Expenditure:</i>	\$97,975	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	1/1/2007
<i>Balance Remaining:</i>	\$1,322,465	<i>Source(s):</i>	3100-Sewer Service Fund			

Project Name: Main Lake Sewer from EBMUD Interceptor to Mandela Parkway Area Sewer Relief Council District: 2,5
Client Agency: Public Works Agency Initial Approp FY: 99/00
Location: Mandela Parkway Phase: Design
Description: Construct 1,300 lf of new parallel sewer to increase capacity. (C95510) Project Manager: Santoso, Gunawan
Progress: Design is 40% completed. Working to resolve utility conflict. Reanalyze flow capacity. Estimated bid date 4/15/06.
Funding:

<i>PTD Budget:</i>	\$975,540	<i>FY 04-05 Budget:</i>	\$915,972	<i>Schedule:</i>	<i>Start</i>	3/8/2004
<i>PTD Expenditure:</i>	\$59,568	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	1/1/2007
<i>Balance Remaining:</i>	\$915,972	<i>Source(s):</i>	3100-Sewer Service Fund			

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Mainlake Relief Sewer in Grand Avenue from Chestnut Street to Filbert Street		<i>Council District:</i> 3
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 04-05
<i>Location:</i> West Grand Ave between Chestnut St and Filbert St.		<i>Phase:</i> Design
<i>Description:</i> Construct approximately 640 ft of 54" diameter relief sewer line. (C227610)		<i>Project Manager:</i> Santoso, Gunawan
<i>Progress:</i> Design is 40% completed. Working to resolve utility conflict. Reanalyze flow capacity. Estimated bid date 4/15/06.		
<i>Funding:</i>	<i>PTD Budget:</i> \$262,000 <i>FY 04-05 Budget:</i> \$232,988	<i>Schedule:</i> Start 3/8/2004
	<i>PTD Expenditure:</i> \$36,872 <i>FY 04-05 Expenditure:</i> \$7,860	Finish 1/1/2007
	<i>Balance Remaining:</i> \$225,128 <i>Source(s):</i> 3100-Sewer Service Fund	
Project Name: Mainlake Relief Sewer in Grand Avenue from Filbert Street to Isabella Street		<i>Council District:</i> 3
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 04-05
<i>Location:</i> West Grand Ave between Filbert St and Isabella St		<i>Phase:</i> Design
<i>Description:</i> Construction of approximately 850 ft of 54" diameter sewer relief line. (C227510)		<i>Project Manager:</i> Santoso, Gunawan
<i>Progress:</i> Design is 40% completed. Working to resolve utility conflict. Reanalyze flow capacity. Estimated bid date 4/15/06.		
<i>Funding:</i>	<i>PTD Budget:</i> \$164,000 <i>FY 04-05 Budget:</i> \$136,562	<i>Schedule:</i> Start 3/8/2004
	<i>PTD Expenditure:</i> \$32,358 <i>FY 04-05 Expenditure:</i> \$4,920	Finish 1/1/2007
	<i>Balance Remaining:</i> \$131,642 <i>Source(s):</i> 3100-Sewer Service Fund	
Project Name: Market, 45th, and West Area Sewer Rehabilitation		<i>Council District:</i> 3
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 94/95
<i>Location:</i> Market, 45th, and West		<i>Phase:</i> Closed
<i>Description:</i> Work includes lining 5,000 linear feet of 36" brick sewer and rehabilitating associated sewer structures (manholes, lampholes, etc.) (C65120)		<i>Project Manager:</i> Law, Allen
<i>Progress:</i> Construction completed. Project closed.		
<i>Funding:</i>	<i>PTD Budget:</i> \$2,213,542 <i>FY 04-05 Budget:</i> \$2,151,978	<i>Schedule:</i> Start 1/31/2003
	<i>PTD Expenditure:</i> \$1,336,327 <i>FY 04-05 Expenditure:</i> \$1,274,762	Finish 6/2/2005
	<i>Balance Remaining:</i> \$877,216 <i>Source(s):</i> 3100-Sewer Service Fund	
Project Name: Midvale Ave., I-580 FWY, Laurel Ave, & Carlsen St Area Sewer Rehabilitation		<i>Council District:</i> 4
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 03-04
<i>Location:</i> Midvale Ave., I-580 FWY, Laurel Ave, & Carlsen St		<i>Phase:</i> Design
<i>Description:</i> Rehabilitation of approximately 14,580 LF of 8" SS and 68 structures. (C227310)		<i>Project Manager:</i> Law, Allen
<i>Progress:</i> Project design is 95% complete. Bidding planned for Oct. 2005 with Construction anticipated for March 2006 and construction completion by Nov. 2006.		
<i>Funding:</i>	<i>PTD Budget:</i> \$1,956,000 <i>FY 04-05 Budget:</i> \$1,909,353	<i>Schedule:</i> Start 12/3/2004
	<i>PTD Expenditure:</i> \$184,291 <i>FY 04-05 Expenditure:</i> \$137,645	Finish 11/6/2006
	<i>Balance Remaining:</i> \$1,771,709 <i>Source(s):</i> 3100-Sewer Service Fund	

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Attachment A

Project Name: MLK Jr. Way from Clay Street to 6th Street Area Sewer Relief				<i>Council District: 7</i>	
<i>Client Agency: Public Works Agency</i>				<i>Initial Approp FY: 97/98</i>	
<i>Location: Clay St from 11th to 8th, 8th St from Clay to Jefferson, Jefferson St. from 8th to 6th, 6th St from 8th to 11th</i>				<i>Phase: Bid-Award</i>	
<i>Description: Construct 520 lf of 10"; 305 lf of 15"; 1758 lf of 18"; 93 lf of 21"; 1095 lf of 24"; and rehabilitate all associated sewer manholes and structures. (C79310)</i>				<i>Project Manager: Kashi, Kevin</i>	
<i>Progress: Project Design is complete. Anticipated start of construction is November 2005</i>					
<i>Funding:</i>		<i>PTD Budget:</i>	\$1,922,337	<i>FY 04-05 Budget:</i>	\$1,389,840
		<i>PTD Expenditure:</i>	\$637,010	<i>FY 04-05 Expenditure:</i>	\$104,512
		<i>Balance Remaining:</i>	\$1,285,327	<i>Source(s):</i>	3100-Sewer Service Fund
				<i>Schedule: Start</i>	9/2/2004
				<i>Finish</i>	5/2/2006
Project Name: On Call Sewers and Storm Drains Emergency Projects				<i>Council District: Citywide</i>	
<i>Client Agency: Public Works Agency</i>				<i>Initial Approp FY: 02-03</i>	
<i>Location: Various Locations</i>				<i>Phase: Construction</i>	
<i>Description: Project was established to allow for rapid response for emergency sewer repairs by contract. (C219530)</i>				<i>Project Manager: Law, Allen</i>	
<i>Progress: Project is under Construction with an anticipated March 16, 2006 completion date.</i>					
<i>Funding:</i>		<i>PTD Budget:</i>	\$568,080	<i>FY 04-05 Budget:</i>	\$567,080
		<i>PTD Expenditure:</i>	\$171,147	<i>FY 04-05 Expenditure:</i>	\$170,148
		<i>Balance Remaining:</i>	\$396,933	<i>Source(s):</i>	3100-Sewer Service Fund
				<i>Schedule: Start</i>	5/20/2003
				<i>Finish</i>	3/16/2006
Project Name: On-Call Sewers and Storm Drains Construction FY 02-03				<i>Council District: Citywide</i>	
<i>Client Agency: Public Works Agency</i>				<i>Initial Approp FY: 02-03</i>	
<i>Location: Citywide</i>				<i>Phase: Closed</i>	
<i>Description: Miscellaneous construction and repair of public infrastructure. (C219510)</i>				<i>Project Manager: Law, Allen</i>	
<i>Progress: Construction completed. Project closed.</i>					
<i>Funding:</i>		<i>PTD Budget:</i>	\$442,500	<i>FY 04-05 Budget:</i>	\$297,428
		<i>PTD Expenditure:</i>	\$352,901	<i>FY 04-05 Expenditure:</i>	\$207,829
		<i>Balance Remaining:</i>	\$89,599	<i>Source(s):</i>	3100-Sewer Service Fund
				<i>Schedule: Start</i>	10/29/2002
				<i>Finish</i>	11/4/2004
Project Name: Railroad Avenue Sanitary Sewer Rehabilitation				<i>Council District: 7</i>	
<i>Client Agency: Public Works Agency</i>				<i>Initial Approp FY: 03-05</i>	
<i>Location: Railroad Avenue between 85th Ave and Louisiana St</i>				<i>Phase: Design</i>	
<i>Description: Rehabilitation of existing manholes, main lines and laterals. (C272810)</i>				<i>Project Manager: Ciceron, Ferdinand</i>	
<i>Progress: This project was initiated to accommodate the work for a street improvement project. Work is under construction.</i>					
<i>Funding:</i>		<i>PTD Budget:</i>	\$801,168	<i>FY 04-05 Budget:</i>	\$801,168
		<i>PTD Expenditure:</i>	\$19,565	<i>FY 04-05 Expenditure:</i>	\$19,565
		<i>Balance Remaining:</i>	\$781,604	<i>Source(s):</i>	3100-Sewer Service Fund
				<i>Schedule: Start</i>	4/25/2005
				<i>Finish</i>	10/14/2005

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Attachment A

Project Name: Rehabilitation fo Sanitary Sewers in Underhills Rd				<i>Council District:</i> 2		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 05-06		
<i>Location:</i> Underhills Rd from Grosvenor Pl to Sunny Hills Rd				<i>Phase:</i> Bid-Award		
<i>Description:</i> Rehabilitation of 1,960 lf of 8" Sanitary Sewer (C260110)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Design has been completed. Planned bid date for Oct. 24, 2005. Construction to begin in March 2006 with completion slated for June 2006. Coordination with homeowners, Oakland Public Schools and Resurfacing Department.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$463,041	<i>FY 04-05 Budget:</i>	\$463,041	<i>Schedule: Start</i>	2/2/2005
	<i>PTD Expenditure:</i>	\$30,562	<i>FY 04-05 Expenditure:</i>	\$30,562	<i>Finish</i>	5/1/2006
	<i>Balance Remaining:</i>	\$432,479	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Rehabilitation of Sanitary Sewers in Broadway from 11th to Embarcadero				<i>Council District:</i> 2,3		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 99/00		
<i>Location:</i> Broadway from 11th to Embarcadero				<i>Phase:</i> Design		
<i>Description:</i> Rehabilitation of 5,000 lf of 8" to 24" sewer main; lower lateral replacement; rehabilitation and/or replacement of sewer manholes. (C95910)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> The project has been reactivated and reassigned to Allen Law's design team. Project has been merged with project C227710 - Rehabilitation of SS in the area bounded by Franklin St, 3rd St, Broadway, and 11th St						
<i>Funding:</i>	<i>PTD Budget:</i>	\$357,032	<i>FY 04-05 Budget:</i>	\$314,893	<i>Schedule: Start</i>	2/22/2005
	<i>PTD Expenditure:</i>	\$54,261	<i>FY 04-05 Expenditure:</i>	\$12,122	<i>Finish</i>	9/11/2006
	<i>Balance Remaining:</i>	\$302,771	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Rehabilitation of Sanitary Sewers in an Easement between Delmont and Oakdale				<i>Council District:</i> 6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> Easement between Delmont and Oakdale				<i>Phase:</i> Bid-Award		
<i>Description:</i> Replacemtn of 810 LF of 8" by open trench and 10 appurtenant structures (C253810)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Bid date is scheduled for Sept. 26, 2005. Start of Construction is planned for Oct. 10, 2005 with an anticipated completion date of Feb. 20, 2006.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$219,860	<i>FY 04-05 Budget:</i>	\$211,052	<i>Schedule: Start</i>	9/24/2004
	<i>PTD Expenditure:</i>	\$17,259	<i>FY 04-05 Expenditure:</i>	\$8,452	<i>Finish</i>	2/20/2006
	<i>Balance Remaining:</i>	\$202,601	<i>Source(s):</i> 3100-Sewer Service Fund			

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Attachment A

Project Name: Rehabilitation of Sanitary Sewers in an Easement between Gravatt and Alvarado				<i>Council District:</i> 1		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> Easement between Gravatt and Alvarado				<i>Phase:</i> Construction		
<i>Description:</i> Replacement of approx. 725 LF of 10" SS, 252 LF of 8" SS by Open Trench and 8 appurtenant structures. (C253910)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Project is under Construction. Anticipated completion by September 16, 2005.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$225,141	<i>FY 04-05 Budget:</i>	\$225,141	<i>Schedule: Start</i>	9/30/2004
	<i>PTD Expenditure:</i>	\$33,263	<i>FY 04-05 Expenditure:</i>	\$33,263	<i>Finish</i>	9/16/2005
	<i>Balance Remaining:</i>	\$191,878	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Rehabilitation of Sanitary Sewers in an Easement between Morgan and Carlsen				<i>Council District:</i> 6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> Easement btwn Morgan and Carlsen				<i>Phase:</i> Closed		
<i>Description:</i> Rehabilitation of 590 LF of 8"SS and 5 structures (C252310)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Project in construction.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$125,256	<i>FY 04-05 Budget:</i>	\$125,256	<i>Schedule: Start</i>	9/24/2004
	<i>PTD Expenditure:</i>	\$1,074	<i>FY 04-05 Expenditure:</i>	\$1,074	<i>Finish</i>	7/18/2005
	<i>Balance Remaining:</i>	\$124,182	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Rehabilitation of Sanitary Sewers in E24th St, 17th Ave, E 14th and 13th Ave, Phase I				<i>Council District:</i> 2		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 00/01		
<i>Location:</i> E24th St, 17th Ave, E 14th and 13th Ave.				<i>Phase:</i> Design		
<i>Description:</i> Rehabilitate 26,508 LF 8"; 1,561 LF 10"; 216LF 12"; 361LF 14"; 663 LF 27"; 767" LF 30"; 1,802 LF 36"; and 1,008 LF 46" sanitary sewer mains (C96110)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Project design is 95% complete. Bid of project planned for Dec. 2005 with Construction anticipated for May 2006 and construction completion by Dec. 2006.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$5,353,854	<i>FY 04-05 Budget:</i>	\$4,969,146	<i>Schedule: Start</i>	1/7/2004
	<i>PTD Expenditure:</i>	\$591,175	<i>FY 04-05 Expenditure:</i>	\$206,467	<i>Finish</i>	12/11/2006
	<i>Balance Remaining:</i>	\$4,762,679	<i>Source(s):</i> 3100-Sewer Service Fund			
Project Name: Rehabilitation of Sanitary Sewers in Easement off Nairobi Place				<i>Council District:</i> 6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05		
<i>Location:</i> Easement off Nairobi Place				<i>Phase:</i> Design		
<i>Description:</i> Rehabilitate existing sewer and repair damaged sewer pipe; stabilize creek banks. (C67310)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Project design is 80% complete. Bid of project planned for Nov. 2005 with Construction anticipated for April 2006 and construction completion by July 2006.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$474,027	<i>FY 04-05 Budget:</i>	\$374,739	<i>Schedule: Start</i>	6/25/2003
	<i>PTD Expenditure:</i>	\$103,805	<i>FY 04-05 Expenditure:</i>	\$4,517	<i>Finish</i>	7/10/2006
	<i>Balance Remaining:</i>	\$370,222	<i>Source(s):</i> 3100-Sewer Service Fund			

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Replacement of sanitary sewers lines near 6510 Outlook Ave, 2802 68th Ave, 3924 Edenvale Pl, 8315 Outlook Ave, 7201 and 7325 Altura Pl		Council District: 6
Client Agency: Public Works Agency		Initial Approp FY: 05-07
Location: 6510 Outlook ave, 2802 68th ave, 3924 Edenvale Ave		Phase: Design
Description: Replacement of 2440 lf of 8"SS with 10" HDPE by pipe expanding to correct overflow problem. (C262410)		Project Manager: Kashi, Kevin
Progress: Project design is 90% complete. Anticipated construction to occur in April, 2005.		
Funding:	PTD Budget: \$425,400 FY 04-05 Budget: \$425,400	Schedule: Start 3/21/2005
	PTD Expenditure: \$23,856 FY 04-05 Expenditure: \$23,856	Finish 7/7/2006
	Balance Remaining: \$401,544 Source(s): 3100-Sewer Service Fund	
Project Name: Sanitary Sewers Relief Along Lakeshore Ave Between Mandana Blvd and Walavista Ave		Council District: 2
Client Agency: Public Works Agency		Initial Approp FY: 04-05
Location: LakeShore Avenue between Mandana and Portal St.		Phase: Design
Description: Replace ex. 730 LF SS to 21.5" OD HDPE and ex 1520 LF SS to 18" OD HDPE. Replace 7200 SF sidewalk and 1800 Sf Driveway. Rehab 8 MH to type 3 and 1 MH to Type 4. (C261010)		Project Manager: Santos, Gunawan
Progress: Design is 67% completed. Waiting for additional data from surveyor.		
Funding:	PTD Budget: \$1,302,004 FY 04-05 Budget: \$1,302,004	Schedule: Start 1/3/2005
	PTD Expenditure: \$43,122 FY 04-05 Expenditure: \$43,122	Finish 9/25/2006
	Balance Remaining: \$1,258,882 Source(s): 3100-Sewer Service Fund	
Project Name: Seneca, MacArthur, Stearns Area Sewer Rehabilitation		Council District: 7
Client Agency: Public Works Agency		Initial Approp FY: 96/97
Location: Mac Arthur Blvd, Seneca St, Dowling St and Stearns Ave		Phase: Bid-Award
Description: Rehabilitate 16,077 lf 8", 7,183 lf 10" and 535 lf 12" sanitary sewer and rehabilitate 114 structures (C72910)		Project Manager: Law, Allen
Progress: Anticipated Council award of the Contract to Mocon Const. on 10-11-05 for \$2,375,288.00. Construction planned to begin October 24, 2005 with completion by April 2006.		
Funding:	PTD Budget: \$3,109,255 FY 04-05 Budget: \$2,939,529	Schedule: Start 7/25/2003
	PTD Expenditure: \$176,351 FY 04-05 Expenditure: \$6,624	Finish 4/24/2006
	Balance Remaining: \$2,932,905 Source(s): 3100-Sewer Service Fund	

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Sewer Rehabilitation in Pinehaven and Valley View				<i>Council District:</i> 4	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 02/03	
<i>Location:</i> Pinehaven Road, Valley View Road				<i>Phase:</i> Closed	
<i>Description:</i> Install approx 1000 lf of 8" liner, MH, LH and CO rehab/replacement and point repairs. (C200610)				<i>Project Manager:</i> Santoso, Gunawan	
<i>Progress:</i> Construction is completed. Received As-Built plans. Project is closed.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$26,983	<i>FY 04-05 Budget:</i>	\$26,984	<i>Schedule:</i> Start 10/15/2002
	<i>PTD Expenditure:</i>	\$88,158	<i>FY 04-05 Expenditure:</i>	\$88,158	Finish 7/28/2004
	<i>Balance Remaining:</i>	(\$61,175)	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Sewer Rehabilitation in Various Locations II (5 locations)				<i>Council District:</i> 1,2,6	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 04-05	
<i>Location:</i> Easement between: Merritt Ave and Wesley Ave, Ney Ave and Outlook Ave, Glenbrook				<i>Phase:</i> Design	
<i>Description:</i> Replace ex 968 LF SS to 10" HDPE and ex. 1965 LF SS to 8" HDPE. 17 MH rehab type 3, 4 MH rehab type 5, 7 CO/LH rehab type 4. (C260910)				<i>Project Manager:</i> Santoso, Gunawan	
<i>Progress:</i> Resolving conflict with storm drain pipe. Estimated bid date 12/12/05.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$539,587	<i>FY 04-05 Budget:</i>	\$539,587	<i>Schedule:</i> Start 11/2/2004
	<i>PTD Expenditure:</i>	\$53,553	<i>FY 04-05 Expenditure:</i>	\$53,553	Finish 7/17/2006
	<i>Balance Remaining:</i>	\$486,034	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Sewer Rehabilitation Various Locations (Florida, Madeline, Locarno, Oak, Longridge, Skyline)				<i>Council District:</i> 2,3,4	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 01/02	
<i>Location:</i> Oak St, Poplar St, Florida St, Locarno Path, Easement Between: Acacia Ave and Marg				<i>Phase:</i> Closed	
<i>Description:</i> Repair and rehab at various locations. Replace 1200 lf 8"; slipline 300 lf 8"; slipline 300 lf 10"; rehab 20 structures. (C171110)				<i>Project Manager:</i> Purcell, Lorraine	
<i>Progress:</i> Construction is completed. Waiting for Notice of Completion.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$215,280	<i>FY 04-05 Budget:</i>	\$173,488	<i>Schedule:</i> Start 4/1/2002
	<i>PTD Expenditure:</i>	\$110,622	<i>FY 04-05 Expenditure:</i>	\$68,830	Finish 3/29/2004
	<i>Balance Remaining:</i>	\$104,658	<i>Source(s):</i> 3100-Sewer Service Fund		
Project Name: Shetland Ave, Malcolm Ave, Scotia Ave, and Skyline Blvd. Area Sewer Rehabilitation				<i>Council District:</i> 7	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 04-05	
<i>Location:</i> Shetland Ave, Malcolm Ave, Scotia Ave, and Skyline Blvd.				<i>Phase:</i> Design	
<i>Description:</i> Rehabilitation of 13,789 LF of 8" SS and 75 structures. (C227810)				<i>Project Manager:</i> Law, Allen	
<i>Progress:</i> Design phase is 95% complete. Planned Bid date for Oct. 24, 2005 with Construction to begin in February 2006 and completion in July 2006.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$127,000	<i>FY 04-05 Budget:</i>	\$126,406	<i>Schedule:</i> Start 12/17/2004
	<i>PTD Expenditure:</i>	\$76,909	<i>FY 04-05 Expenditure:</i>	\$76,315	Finish 7/10/2006
	<i>Balance Remaining:</i>	\$50,091	<i>Source(s):</i> 3100-Sewer Service Fund		

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SEWERS AND STORM DRAINS

Attachment A

Project Name: Skyline, Elysian Fields, Golf Links Rd. Area Sewer Rehabilitation				<i>Council District:</i> 7		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 97/98		
<i>Location:</i>				<i>Phase:</i> Construction		
<i>Description:</i> Rehabilitate sanitary sewers in project area. Replace lampholes with manholes for easier sewer maintenance. (C79110)				<i>Project Manager:</i> Mirsaedi, Emad		
<i>Progress:</i> Contract work is basically complete except for review of final CCTV tapes. Contractor has submitted video tapes and hard copies of the video tapes. Design engineer will review to determine if all defective lateral connectins have been fixed.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$815,999	<i>FY 04-05 Budget:</i>	\$518,238	<i>Schedule:</i> Start	12/1/1999
	<i>PTD Expenditure:</i>	\$460,160	<i>FY 04-05 Expenditure:</i>	\$162,399		
	<i>Balance Remaining:</i>	\$355,840	<i>Source(s):</i>			
Project Name: Storm Drain Extension 3060 Butters Dr				<i>Council District:</i> 4		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 01-03		
<i>Location:</i> 3060 Butters Dr				<i>Phase:</i> Design		
<i>Description:</i> 130 L.F. 12" HDPE storm drain near 3060 Butters Dr to correct severe erosion. Remove and dispose two large fallen Bay trees. (C135410)				<i>Project Manager:</i> Law, Allen		
<i>Progress:</i> Revising specifications and aquiring required permits. Portions of the sanitary sewer in the area were replaced as part of the On-Call Contract previously. Planned Construction for July 2006 with completion by Sept. 2006.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$225,775	<i>FY 04-05 Budget:</i>	\$179,830	<i>Schedule:</i> Start	8/8/2003
	<i>PTD Expenditure:</i>	\$47,970	<i>FY 04-05 Expenditure:</i>	\$2,025		
	<i>Balance Remaining:</i>	\$177,805	<i>Source(s):</i>	3100-Sewer Service Fund		
Project Name: Storm Drain in Ridgemont Drive				<i>Council District:</i> 6		
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 02-03		
<i>Location:</i> Ridgemont Drive				<i>Phase:</i> Closed		
<i>Description:</i> Existing storm drain pipe outfall to open space. Divert drainage to existing parallel storm pipes located in street. (C228610)				<i>Project Manager:</i> Santoso, Gunawan		
<i>Progress:</i> Construction is completed. Received As-Built drawing. Project is closed.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$147,700	<i>FY 04-05 Budget:</i>	\$125,358	<i>Schedule:</i> Start	1/2/2003
	<i>PTD Expenditure:</i>	\$64,323	<i>FY 04-05 Expenditure:</i>	\$41,981		
	<i>Balance Remaining:</i>	\$83,377	<i>Source(s):</i>	3100-Sewer Service Fund		

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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SEWERS AND STORM DRAINS

Attachment A

Project Name: Storm Drain System Master Plan			<i>Council District: Citywide</i>			
<i>Client Agency: Public Works Agency</i>			<i>Initial Approp FY: 01/01</i>			
<i>Location:</i>			<i>Phase: Design</i>			
<i>Description:</i> An electronic geographic information system (GIS) mapping and inventory of the City's drainage structures, underground, open, and closed drainage waterways and conduits. A conditions-assessment database that interacts with the GIS mapping system to show the geometrical and physical properties, and conditions of the facility. A hydrology/hydraulics program that simulates rainfall over the city watersheds and identifies the areas that may have to be improved. A capital improvement program that will show improvements and/or maintenance recommendations by categories such as age and conditions of the facility, capacity of the facility, location and vulnerability of the facility (C176910)			<i>Project Manager: Kashi, Kevin</i>			
<i>Progress:</i> Master plan is complete. Staff is investigating funding options for implementation.						
<i>Funding:</i>						
	<i>PTD Budget:</i>	\$1,785,003	<i>FY 04-05 Budget:</i>	\$794,073	<i>Schedule: Start</i>	2/11/2002
	<i>PTD Expenditure:</i>	\$1,365,377	<i>FY 04-05 Expenditure:</i>	\$374,447	<i>Finish</i>	6/30/2005
	<i>Balance Remaining:</i>	\$419,626	<i>Source(s): 3100-Sewer Service Fund</i>			
 Project Name: Telegraph Avenue, 24th Street, Lee Street, Harrison Street, and 12th Street Area Sewer Rehabilitation			<i>Council District: 3</i>			
<i>Client Agency: Public Works Agency</i>			<i>Initial Approp FY: 03-04</i>			
<i>Location: Area Bounded by Telegraph Ave, 24Th St, Lee St, Harrison St and 12Th St.</i>			<i>Phase: Design</i>			
<i>Description: Replace/rehab of approximately 61,500 lf of SS lines in Subbasin 52-05. (C227210)</i>			<i>Project Manager: Santoso, Gunawan</i>			
<i>Progress: Review potential conflict with utility lines, working on the option to include cleaning the 60" dia pipe.</i>						
<i>Funding:</i>						
	<i>PTD Budget:</i>	\$5,362,000	<i>FY 04-05 Budget:</i>	\$5,131,504	<i>Schedule: Start</i>	1/15/2004
	<i>PTD Expenditure:</i>	\$513,346	<i>FY 04-05 Expenditure:</i>	\$282,849	<i>Finish</i>	5/14/2007
	<i>Balance Remaining:</i>	\$4,848,654	<i>Source(s): 3100-Sewer Service Fund</i>			
 Project Name: Thornhill Dr. & Westwood Way Area Sewer Rehabilitation			<i>Council District: 4</i>			
<i>Client Agency: Public Works Agency</i>			<i>Initial Approp FY: 05-07</i>			
<i>Location: Between Thornhill Dr. and Westwood Way</i>			<i>Phase: Design</i>			
<i>Description: Rehab 1,282 LF of SS and structures in an easement (C279110)</i>			<i>Project Manager: Law, Allen</i>			
<i>Progress: Project design is 20% complete. Bid of project planned for Dec. 2005 with Construction anticipated for Jan 2006 and construction completion by April 2006.</i>						
<i>Funding:</i>						
	<i>PTD Budget:</i>	\$260,368	<i>FY 04-05 Budget:</i>	\$260,368	<i>Schedule: Start</i>	10/3/2005
	<i>PTD Expenditure:</i>	\$0	<i>FY 04-05 Expenditure:</i>	\$0	<i>Finish</i>	4/3/2006
	<i>Balance Remaining:</i>	\$260,368	<i>Source(s): 3100-Sewer Service Fund</i>			

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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SEWERS AND STORM DRAINS

Attachment A

Project Name: Vallejo, 67th, San Pablo Ave and 59th St. Area Sewer Rehabilitation *Council District:* 1
Client Agency: Public Works Agency *Initial Approp FY:* 02/03
Location: Vallejo, 67th, San Pablo Ave and 59th St *Phase:* Construction
Description: Rehab. of approx. 15,888 lf of sanitary sewers and appurtenant structures in Subbasin 20-02 (C158310) *Project Manager:* Law, Allen

Progress: The project was awarded to Andes Construction on July 19, 2005. Planned construction to begin Sept. 2005 with completion in April 2006.

Funding:

<i>PTD Budget:</i>	\$2,202,394	<i>FY 04-05 Budget:</i>	\$1,994,825	<i>Schedule:</i>	<i>Start</i>	9/10/2003
<i>PTD Expenditure:</i>	\$237,941	<i>FY 04-05 Expenditure:</i>	\$30,372		<i>Finish</i>	4/10/2006
<i>Balance Remaining:</i>	\$1,964,453	<i>Source(s):</i> 3100-Sewer Service Fund				

Project Name: Wild Currant Way Rehabilitation of Sewers *Council District:* 4
Client Agency: Public Works Agency *Initial Approp FY:* 05-07
Location: Wild Currant Way *Phase:* Design
Description: Rehab of 561 LF Sewers and structures. (C279010) *Project Manager:* Law, Allen

Progress: Project design is 20% complete. Bid of project planned for Nov. 2005 with Construction anticipated for Jan 2006 and construction completion by Feb. 2006.

Funding:

<i>PTD Budget:</i>	\$136,644	<i>FY 04-05 Budget:</i>	\$136,644	<i>Schedule:</i>	<i>Start</i>	9/26/2005
<i>PTD Expenditure:</i>	\$0	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	2/20/2006
<i>Balance Remaining:</i>	\$136,644	<i>Source(s):</i> 3100-Sewer Service Fund				

ATTACHMENT A:

Streets and Sidewalks

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
46	128,181,004	86,548,119	67.5

Program Description:

This section is responsible for planning and designing street widening, street rehabilitation and streetscape improvement and other projects such as ADA required curb ramp improvements, slide repairs, seismic retrofit of bridges, geotechnical investigations, retaining walls, and cyclic pavement resurfacing and sidewalk rehabilitation.

Funding:

Funding for street and sidewalk projects are from a variety of sources. Many of these projects receive federal funds. Measure B, Measure DD and the State Gas Tax fund these projects as well.

Program Highlights:

The City maintains 2,294 lane miles of streets; 1,500 miles of linear sidewalks (the distance from Oakland to El Paso, TX); and 150 blocks of pedestrian pathways. The City is currently on an 85-year street resurfacing cycle compared to the industry standard of 25 years. Approximately, 33 percent of streets are in Very Good to Excellent condition; 35 percent in Good to Fair condition; and 32 percent in Poor to Very Poor condition. The estimated backlog for street resurfacing is about \$140 million and the backlog for sidewalk repair is about \$100 million. In FY 2004-05, two street resurfacing projects were completed, and one project was initiated. The total construction cost for these three projects is approximately \$7.6 million. Also, a curb ramp project and two streetscape projects were completed. In addition, two sidewalk projects were in construction (a total construction cost of approximately \$4 million) and one project was started (an estimated construction cost of \$350,000).

The following pages include descriptions of each of the projects designed or completed during FY 2004-2005.

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STREETS AND SIDEWALKS

Attachment A

Project Name: 10th Street Bridge at the Lake Merritt Channel Council District: 2
Client Agency: Public Works Agency Initial Approp FY: 03-05
Location: Lake Merritt Channel at 10th Street Phase: Schematic Design
Description: Remove culverts along Lake Merritt Channel at 10th Street; construct new clearspan bridge; provide multiuse pathways; incorporate public art elements, landscaping, and street furniture. (C277110) Project Manager: Martinez, Jose

Progress: Contract negotiations underway with top ranked team to provide design services.

Funding:

PTD Budget:	\$1,870,000	FY 04-05 Budget:	\$1,870,000	Schedule: Start	1/1/2006
PTD Expenditure:	\$16,506	FY 04-05 Expenditure:	\$16,506	Finish	12/31/2008
Balance Remaining:	\$1,853,494	Source(s):	5320-Measure DD Cap Imp-Clean Water, Safe Park		

Project Name: 12th Street Reconstruction Council District: 2
Client Agency: Public Works Agency Initial Approp FY: 03-05
Location: 12th Street from E18th to Oak Phase: Design
Description: Remove all existing infrastructure; construct new six lane boulevard; bike lanes; parking areas; vehicular bridge; pedestrian bridge; multiuse pathways; park; marsh land; pier; ornamental lighting; street furniture; restroom; landscaping; public art elements. (C241610) Project Manager: Martinez, Jose

Progress: Response to comments for 65% plans to be completed by September 2005. 90% plans to be completed by November 2005. Construction is anticipated by mid 2006.

Funding:

PTD Budget:	\$8,882,500	FY 04-05 Budget:	\$8,649,761	Schedule: Start	4/5/2004
PTD Expenditure:	\$2,629,717	FY 04-05 Expenditure:	\$2,396,978	Finish	12/31/2008
Balance Remaining:	\$6,252,783	Source(s):	5320-Measure DD Cap Imp-Clean Water, Safe Park		

Project Name: 29th Avenue Gateway Improvements Council District: 4
Client Agency: Public Works Agency Initial Approp FY: 2002/2003
Location: 29th Avenue & Chapman Street Phase: Post-Construction
Description: Restoration of the Berm on 29th Avenue between Ford and East 7th Street. Elements of the plan include landscaping and improved pedestrian circulation. 29th and 23 rd Avenue will be resurfaced from the Park Street Bridge to I-880. (C166110) Project Manager: Mirsaedi, Emad

Progress: Project is complete and the final payment has been made.

Funding:

PTD Budget:	\$1,943,540	FY 04-05 Budget:	\$1,168,088	Schedule: Start	1/15/2003
PTD Expenditure:	\$640,966	FY 04-05 Expenditure:	(\$134,486)	Finish	1/26/2005
Balance Remaining:	\$1,302,574	Source(s):	2210-Measure B Fund 2211-Measure B - ACTIA 5500-Municipal Improvement Capital		

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STREETS AND SIDEWALKS

Attachment A

Project Name: 73rd Avenue Street Improvements to Coliseum Amtrak Station *Council District:* 7
Client Agency: Redevelopment *Initial Approp FY:* 98-01
Location: 1670 73rd Street *Phase:* Post-Construction
Description: Street improvements to 73rd Avenue between San Leandro St. and the construction of the Coliseum Amtrak Station. (H92510) *Project Manager:* Washington, Sandra
Progress: Construction is 100% complete.
Funding:

<i>PTD Budget:</i>	\$4,945,903	<i>FY 04-05 Budget:</i>	\$3,895,228	<i>Schedule:</i>	<i>Start</i>	3/11/2002
<i>PTD Expenditure:</i>	\$4,537,515	<i>FY 04-05 Expenditure:</i>	\$3,486,847		<i>Finish</i>	5/27/2005
<i>Balance Remaining:</i>	\$408,387	<i>Source(s):</i> 2101-National Archives and Records Administration 2163-Metro Transportation Com-Program Grant 9952-				

Project Name: Acorn-Prescott Neighborhood Improvements, Phase 2 *Council District:* 3
Client Agency: Community & Economic Development Agency *Initial Approp FY:* 01-03
Location: 8th St from Mandela to Wood; Center St from 7th to 8th *Phase:* Post-Construction
Description: Street trees, pedestrian lighting, sidewalk & ramp repairs, irrigation, bulbouts, traffic signal improvements (P131620) *Project Manager:* Hao, Calvin
Progress: In settlement talks with contractor to resolve claims. Construction complete.
Funding:

<i>PTD Budget:</i>	\$2,387,930	<i>FY 04-05 Budget:</i>	\$738,473	<i>Schedule:</i>	<i>Start</i>	6/30/2001
<i>PTD Expenditure:</i>	\$2,080,675	<i>FY 04-05 Expenditure:</i>	\$431,220		<i>Finish</i>	2/24/2005
<i>Balance Remaining:</i>	\$307,255	<i>Source(s):</i> 2116-Department of Transportation 2163-Metro Transportation Com-Program Grant 2166-Bay Area Air Quality Management District 2210-Measure B Fund				

Project Name: ACTIA Street Resurfacing *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Construction
Description: The project consists of resurfacing approximately 14 centerline miles of streets throughout the City. (C234930) *Project Manager:* Sheldon, Liz
Progress: The original list of streets is complete, with the exception of Edes. Two streets have been added to the contract, 80th Ave and Courtland Ave.
Funding:

<i>PTD Budget:</i>	\$5,280,731	<i>FY 04-05 Budget:</i>	\$5,279,158	<i>Schedule:</i>	<i>Start</i>	6/1/2003
<i>PTD Expenditure:</i>	\$4,379,587	<i>FY 04-05 Expenditure:</i>	\$4,378,014		<i>Finish</i>	9/8/2005
<i>Balance Remaining:</i>	\$901,144	<i>Source(s):</i> 2214-ACTIA Reimbursable Grants				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: Airport Gateway - 98th
Client Agency: Redevelopment
Location: 98th Avenue to Airport
Description: Streetscape on 98th Avenue with Airport Roadway. (C82630)
Progress: Although the project was completed in FY 2001-02, the final invoice was not received from the Port of Oakland until FY 2004-05. The final payment occurred during FY 2004-05.

Funding:

PTD Budget:	\$1,545,790	FY 04-05 Budget:	\$1,076,863	Schedule:	Start	
PTD Expenditure:	\$1,355,302	FY 04-05 Expenditure:	\$886,375		Finish	6/3/2002
Balance Remaining:	\$190,488	Source(s):				

*Council District: 7
Initial Approp FY: 00/01
Phase: Closed
Project Manager: Hunter, Gregory*

Project Name: Airport Gateway - Access Road
Client Agency: Redevelopment
Location: Airport
Description: Streetscape on Airport Access Road (C82660)
Progress: Design in 2005, and Construction FY 2006-07

Funding:

PTD Budget:	\$865,215	FY 04-05 Budget:	\$108,835	Schedule:	Start	
PTD Expenditure:	\$779,667	FY 04-05 Expenditure:	\$23,287		Finish	6/30/2006
Balance Remaining:	\$85,548	Source(s):				

*Council District: 7
Initial Approp FY: 99/00
Phase: Design
Project Manager: Hunter, Gregory*

Project Name: Airport Gateway - Doolittle
Client Agency: Redevelopment
Location: Area around Doolittle Drive/Airport
Description: Streetscape with Port and San Leandro (C82650)
Progress: Construction pending. Caltrans permit and approval received in February 2005. Construction set to begin in 2006.

Funding:

PTD Budget:	\$750,000	FY 04-05 Budget:	\$725,991	Schedule:	Start	
PTD Expenditure:	\$45,009	FY 04-05 Expenditure:	\$21,000		Finish	6/30/2006
Balance Remaining:	\$704,991	Source(s):	7780-Oakland Redevelopment Agency Projects			

*Council District: 7
Initial Approp FY: 02/03
Phase:
Project Manager: Hunter, Gregory*

Project Name: Broadway Phase III: 17th to 20th Street Streetscape Improvement Project
Client Agency: Public Works Agency
Location: Broadway: 17th St. to 20th St.
Description: 8,575 sf SW replacement incl. Waterproofing over ex. Basement vaults; 17,602 sf of replaced regular SW, extended curb areas, bus pads, & new street trees & street furniture (C194920)
Progress: Project to be evaluated and re-advertized Winter 2006

Funding:

PTD Budget:	\$5,900,000	FY 04-05 Budget:	\$5,900,000	Schedule:	Start	9/1/2004
PTD Expenditure:	\$24,469	FY 04-05 Expenditure:	\$24,469		Finish	
Balance Remaining:	\$5,875,531	Source(s):	2214-ACTIA Reimbursable Grants			

*Council District: 3
Initial Approp FY: 05-07
Phase: On-Hold
Project Manager: Durney, George*

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: City Wide Sidewalk Repair				<i>Council District:</i> Citywide	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 01-03	
<i>Location:</i> Citywide				<i>Phase:</i> Post-Construction	
<i>Description:</i> Repair of tree damaged sidewalks, curbs and gutters. (C78020)				<i>Project Manager:</i> Sheldon, Liz	
<i>Progress:</i> Construction complete. The contractor is working through the final punch list items.					
<i>Funding:</i>		<i>PTD Budget:</i> \$5,070,884	<i>FY 04-05 Budget:</i> \$993,015	<i>Schedule:</i>	<i>Start</i> 6/1/2002
		<i>PTD Expenditure:</i> \$4,769,779	<i>FY 04-05 Expenditure:</i> \$691,910		<i>Finish</i> 8/9/2005
		<i>Balance Remaining:</i> \$301,106	<i>Source(s):</i> 5500-Municipal Improvement Capital		
Project Name: Citywide Sidewalk Repair				<i>Council District:</i> Citywide	
<i>Client Agency:</i> Public Works Agency				<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> Citywide				<i>Phase:</i> Construction	
<i>Description:</i> The project consists of sidewalk, curb, and gutter repair on Federal Aid Urban streets. (G212710)				<i>Project Manager:</i> Sheldon, Liz	
<i>Progress:</i> Project in construction					
<i>Funding:</i>		<i>PTD Budget:</i> \$2,250,000	<i>FY 04-05 Budget:</i> \$1,352,591	<i>Schedule:</i>	<i>Start</i> 1/1/2002
		<i>PTD Expenditure:</i> \$1,716,540	<i>FY 04-05 Expenditure:</i> \$819,134		<i>Finish</i> 12/6/2005
		<i>Balance Remaining:</i> \$533,460	<i>Source(s):</i> 2116-Department of Transportation 5500-Municipal Improvement Capital		
Project Name: Coliseum Transit Hub Streetscape				<i>Council District:</i> 7	
<i>Client Agency:</i> Redevelopment				<i>Initial Approp FY:</i> 02-03	
<i>Location:</i> San Leandro Street from 66th to 73rd Avenue (Coliseum Transit Hub Streetscape Proje				<i>Phase:</i> Construction	
<i>Description:</i> Streetscape improvements including new medians, traffic signals, ornamental lighting, landscaping, and bus stop relocation. (G234510)				<i>Project Manager:</i> Martinez, Jose	
<i>Progress:</i> Notice to Proceed date is 9/1/05. The construction completion date is by winter 2006.					
<i>Funding:</i>		<i>PTD Budget:</i> \$1,790,000	<i>FY 04-05 Budget:</i> \$1,621,689	<i>Schedule:</i>	<i>Start</i> 2/9/2003
		<i>PTD Expenditure:</i> \$250,897	<i>FY 04-05 Expenditure:</i> \$82,584		<i>Finish</i> 12/29/2005
		<i>Balance Remaining:</i> \$1,539,103	<i>Source(s):</i> 2159-State of California Other 2163-Metro Transportation Com-Program Grant 2166-Bay Area Air Quality Management District 2999-Miscellaneous Grants 7780-Oakland Redevelopment Agency Projects		

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: East 12th Street/San Leandro Street Realignment		<i>Council District:</i>	
<i>Client Agency:</i>		<i>Initial Approp FY:</i> 98-01	
<i>Location:</i>		<i>Phase:</i> Closed	
<i>Description:</i> Improve alignment (new signals, striping, added turn lanes) from E.12th to San Leandro for Fruitvale Transist Village. FY 99-00 Budget represents City Match Funds only. (H87910)		<i>Project Manager:</i> Martinez, Jose	
<i>Progress:</i> Construction Completed July 2002, and will be closed and funds returned by winter 2006.			
<i>Funding:</i>	<i>PTD Budget:</i> \$1,246,954	<i>FY 04-05 Budget:</i> \$82,785	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$1,164,169	<i>FY 04-05 Expenditure:</i> \$0	<i>Finish</i>
	<i>Balance Remaining:</i> \$82,785	<i>Source(s):</i>	
Project Name: East 18th Street Gateway		<i>Council District:</i> 2	
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> East 18th Street from Lakeshore to Park Avenue		<i>Phase:</i> Schematic Design	
<i>Description:</i> Construct gateway and streetscape improvements along E18th Street (from Park to Lakeshore Avenue); including Athol Park. (C242115)		<i>Project Manager:</i> Martinez, Jose	
<i>Progress:</i> Design team has initiated the survey and design development tasks. Public input anticipated by November 2005.			
<i>Funding:</i>	<i>PTD Budget:</i> \$116,875	<i>FY 04-05 Budget:</i> \$116,875	<i>Schedule:</i> Start 1/1/2006
	<i>PTD Expenditure:</i> \$0	<i>FY 04-05 Expenditure:</i> \$0	<i>Finish</i> 12/29/2006
	<i>Balance Remaining:</i> \$116,875	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park	
Project Name: Eastlake Stcape & Pedes Enhacement Projec		<i>Council District:</i> 2	
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 01-03	
<i>Location:</i> International from 5th to 10th; East 12th St from 5th to 8th Ave		<i>Phase:</i> Closed	
<i>Description:</i> Street trees, pedestrian lighting, sidewalk and curb ramp repairs, tree irrigation, street furniture (G174710)		<i>Project Manager:</i> Hao, Calvin	
<i>Progress:</i> NOC issued 1/7/05.			
<i>Funding:</i>	<i>PTD Budget:</i> \$2,664,485	<i>FY 04-05 Budget:</i> \$875,471	<i>Schedule:</i> Start 6/30/2001
	<i>PTD Expenditure:</i> \$2,588,954	<i>FY 04-05 Expenditure:</i> \$799,940	<i>Finish</i> 1/7/2005
	<i>Balance Remaining:</i> \$75,531	<i>Source(s):</i>	
		2108-HUD-CDBG	
		2163-Metro Transportation Com-Program Grant	
		2166-Bay Area Air Quality Management District	
		2212-Measure B - Bicycle/Pedestrian Pass-Thru	
		2214-ACTIA Reimbursable Grants	
		5500-Municipal Improvement Capital	

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: Exeter Drive Retaining Wall and Storm Drain Improvement Construction **Council District:** 4
Client Agency: Public Works Agency **Initial Approp FY:** 03-05
Location: 6601 Exeter Drive **Phase:** Bid-Award
Description: Repair of erosion and construction of new storm drain pipes. (C253010) **Project Manager:** Kashi, Kevin
Progress: Project design is complete. The bid date is October 17, 2005.
Funding:

<i>PTD Budget:</i>	\$346,741	<i>FY 04-05 Budget:</i>	\$286,863	Schedule:	<i>Start</i>	1/1/2005
<i>PTD Expenditure:</i>	\$62,306	<i>FY 04-05 Expenditure:</i>	\$2,428		<i>Finish</i>	1/30/2006
<i>Balance Remaining:</i>	\$284,435	<i>Source(s):</i> 2211-Measure B - ACTIA				

Project Name: FAU Sidewalk Repair **Council District:** Citywide
Client Agency: Public Works Agency **Initial Approp FY:** 01-03
Location: Citywide **Phase:** Bid-Award
Description: The project consists of sidewalk, curb, and gutter repair on Federal Aid Urban streets throughout the City. (G212730) **Project Manager:** Sheldon, Liz
Progress: Approved for contract award at the September 20, 2005 City Council.
Funding:

<i>PTD Budget:</i>	\$2,261,000	<i>FY 04-05 Budget:</i>	\$2,261,000	Schedule:	<i>Start</i>	3/1/2005
<i>PTD Expenditure:</i>	\$845	<i>FY 04-05 Expenditure:</i>	\$845		<i>Finish</i>	10/19/2006
<i>Balance Remaining:</i>	\$2,260,155	<i>Source(s):</i> 2116-Department of Transportation 2210-Measure B Fund				

Project Name: Lake Merritt Channel - Shoreline Improvements **Council District:** 2
Client Agency: Public Works Agency **Initial Approp FY:** 03-05
Location: Lake Merritt Channel Pathways **Phase:** Feasibility
Description: Improve pathways along Lake Merritt Channel Park; provide future connection to Bay Trail. (C277010) **Project Manager:** Martinez, Jose
Progress: Project scope to be determined at a later date.
Funding:

<i>PTD Budget:</i>	\$467,500	<i>FY 04-05 Budget:</i>	\$467,500	Schedule:	<i>Start</i>	7/1/2006
<i>PTD Expenditure:</i>	\$0	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	12/31/2008
<i>Balance Remaining:</i>	\$467,500	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: Lake Merritt Channel Bridge Replacement *Council District:* 2,3
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: Embarcadero west of Highway 880 *Phase:* Design
Description: Replace bridge structure over Lake Merritt Channel. (G121810) *Project Manager:* Rabahat, Nader
Progress: Project is under design, which has been delayed due to Caltrans review of environmental documents. Currently we are negotiating with the consultant to extend the design contract, which has expired due to this delay.

Funding:

<i>PTD Budget:</i>	\$1,483,116	<i>FY 04-05 Budget:</i>	\$1,005,452	<i>Schedule:</i>	<i>Start</i>	12/7/2001
<i>PTD Expenditure:</i>	\$493,264	<i>FY 04-05 Expenditure:</i>	\$15,599		<i>Finish</i>	12/31/2008
<i>Balance Remaining:</i>	\$989,853	<i>Source(s):</i> 2116-Department of Transportation 2124-Federal Emergency Management Agency 2210-Measure B Fund 2211-Measure B - ACTIA				

Project Name: Lake Merritt Channel Improvement at the 7th Street Flood Control Station *Council District:* 2
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Lake Merritt Channel at 7th Street *Phase:* Schematic Design
Description: Construct by-pass channel and multiuse pathway along the Lake Merritt Channel around the 7th Street pump station; install pedestrian signal; repair approach along 7th Street; incorporate public art elements, landscaping, and pathway lighting. (C244510) *Project Manager:* Martinez, Jose
Progress: Negotiations underway with top rank team to provide design services.

Funding:

<i>PTD Budget:</i>	\$1,402,500	<i>FY 04-05 Budget:</i>	\$1,268,404	<i>Schedule:</i>	<i>Start</i>	1/1/2006
<i>PTD Expenditure:</i>	\$188,251	<i>FY 04-05 Expenditure:</i>	\$54,155		<i>Finish</i>	12/31/2008
<i>Balance Remaining:</i>	\$1,214,249	<i>Source(s):</i> 5320-Measure DD Cap Imp-Clean Water, Safe Park				

Project Name: Latham Sq. Streetscaping *Council District:* 3
Client Agency: Community & Economic Development Agency *Initial Approp FY:* 05-07
Location: On Broadway and Telegraph between 15th and 16th St. *Phase:* Design
Description: Improvement of intersection of 15th and 16th Sts with Broadway and Telegraph Ave. (C194921) *Project Manager:* Durney, George
Progress: TAC Team has completed the 65% review and the Consultant is working on 95% contract documents.

Funding:

<i>PTD Budget:</i>	\$155,000	<i>FY 04-05 Budget:</i>	\$155,000	<i>Schedule:</i>	<i>Start</i>	7/15/2005
<i>PTD Expenditure:</i>	\$24,386	<i>FY 04-05 Expenditure:</i>	\$24,386		<i>Finish</i>	2/2/2007
<i>Balance Remaining:</i>	\$130,614	<i>Source(s):</i> 2214-ACTIA Reimbursable Grants				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: **Laurel Streetscape** *Council District:* 4
Client Agency: Redevelopment *Initial Approp FY:* 01-02
Location: MacArthur Blvd. between 35th Ave. & High St. (Laurel Streetscape Project) *Phase:* Construction
Description: Construct Bulb-outs, reconstruct crosswalks, plant trees, install street furniture and relocate street lights. (C194710) *Project Manager:* Martinez, Jose
Progress: Construction is 99% complete. Final completion pending installation of trash cans and puchlist item.
Funding:

<i>PTD Budget:</i>	\$5,503,247	<i>FY 04-05 Budget:</i>	\$2,722,721	<i>Schedule:</i>	<i>Start</i>	6/7/2002
<i>PTD Expenditure:</i>	\$4,905,983	<i>FY 04-05 Expenditure:</i>	\$2,125,457		<i>Finish</i>	11/17/2005
<i>Balance Remaining:</i>	\$597,264	<i>Source(s):</i> 2108-HUD-CDBG				
2162-Metro Transportation Com-TDA						
2163-Metro Transportation Com-Program Grant						
2210-Measure B Fund						
2212-Measure B - Bicycle/Pedestrian Pass-Thru						
5500-Municipal Improvement Capital						

Project Name: **Oakland Bay Trail: Mandela Parkway** *Council District:* 3
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: Mandela from 7th to 8th St; 8th St from Union to Mandela *Phase:* Bid-Award
Description: Realign Mandela; lighting, landscaping, sidewalk improvements, new bike lanes (G199010) *Project Manager:* Hao, Calvin
Progress: Resubmit bid approval package to Caltrans in Sept. 2005; proceeding concurrently with bid advertisement as authorized by Caltrans.
Funding:

<i>PTD Budget:</i>	\$1,027,080	<i>FY 04-05 Budget:</i>	\$887,176	<i>Schedule:</i>	<i>Start</i>	5/12/2003
<i>PTD Expenditure:</i>	\$176,026	<i>FY 04-05 Expenditure:</i>	\$36,122		<i>Finish</i>	8/10/2006
<i>Balance Remaining:</i>	\$851,054	<i>Source(s):</i> 2116-Department of Transportation				
2210-Measure B Fund						
5500-Municipal Improvement Capital						
9501-Acorn Operations						

Project Name: **Oakland Historic District Demarcation** *Council District:* 3
Client Agency: Redevelopment *Initial Approp FY:* 03-05
Location: Oak Center Historic District in West Oakland *Phase:* Design
Description: Historic markers for the Oalk Center Historic District (P260210) *Project Manager:* Washington, Sandra
Progress: Design is 95% complete.
Funding:

<i>PTD Budget:</i>	\$450,000	<i>FY 04-05 Budget:</i>	\$450,000	<i>Schedule:</i>	<i>Start</i>	8/2/2004
<i>PTD Expenditure:</i>	\$26,000	<i>FY 04-05 Expenditure:</i>	\$26,000		<i>Finish</i>	6/27/2006
<i>Balance Remaining:</i>	\$424,000	<i>Source(s):</i> 9552-Oak Center Operations				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: On-Call Sidewalk Repair **Council District:** Citywide
Client Agency: Public Works Agency **Initial Approp FY:** 03-05
Location: Citywide **Phase:** Construction
Description: The On-Call Sidewalk Project is used to respond quickly to extremely hazardous sidewalk conditions that need immediate mitigation. (C78060) **Project Manager:** Sheldon, Liz
Progress: Project in Construction
Funding:

<i>PTD Budget:</i>	\$445,000	<i>FY 04-05 Budget:</i>	\$430,945	Schedule:	<i>Start</i>	9/1/2003
<i>PTD Expenditure:</i>	\$203,278	<i>FY 04-05 Expenditure:</i>	\$189,223		<i>Finish</i>	11/28/2005
<i>Balance Remaining:</i>	\$241,722	Source(s): 2211-Measure B - ACTIA				

Project Name: On-Call SW & Curb Ramp Work Citywide.. for 2005 & 2006 **Council District:**
Client Agency: Public Works Agency **Initial Approp FY:** 05-07
Location: Citywide **Phase:** Bid-Award
Description: Concrete work including new curb ramps, and replacement of defective sidewalks, curbs, gutters, and asphalt pavement. This joint project incorporates work from cancelled on-call curb ramp project C209110 plus on-call sidewalk project. (C78061) **Project Manager:** Sheldon, Liz
Progress: Contractor submitted final bid documents on F 9/6/05. Final contract docs were routed to Contract Compliance for review on W 9/7/05. Construction Notice to Proceed date will be established after contract has been signed by City and Contractor.
Funding:

<i>PTD Budget:</i>	\$565,000	<i>FY 04-05 Budget:</i>	\$525,276	Schedule:	<i>Start</i>	12/6/2004
<i>PTD Expenditure:</i>	\$59,002	<i>FY 04-05 Expenditure:</i>	\$19,279		<i>Finish</i>	10/6/2006
<i>Balance Remaining:</i>	\$505,999	Source(s): 2211-Measure B - ACTIA 5500-Municipal Improvement Capital				

Project Name: ORA Coliseum Shoreline Project **Council District:** 7
Client Agency: Redevelopment **Initial Approp FY:** 93/94
Location: Coliseum redevelopment area **Phase:** Ongoing
Description: ORA Coliseum Shoreline Project (C82690) **Project Manager:** Hunter, Gregory
Progress: This is an ongoing project, although little activity occurred during FY 2004-05. Street paving was planned, however it was delayed until the Infiniti project is completed, expected for _____
Funding:

<i>PTD Budget:</i>	\$175,000	<i>FY 04-05 Budget:</i>	\$66,426	Schedule:	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$108,574	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$66,426	Source(s): 7780-Oakland Redevelopment Agency Projects				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

STREETS AND SIDEWALKS

Attachment A

Project Name: RABA Street Resurfacing **Council District:** Citywide
Client Agency: Public Works Agency **Initial Approp FY:** 03-05
Location: Resurfacing of Coolidge Ave, E 15th St, Mandana Blvd, and 38th Ave **Phase:** Post-Construction
Description: The project consists of street resurfacing with rubberized asphalt on 4 streets **Project Manager:** Sheldon, Liz
throughout the City. (G235910)
Progress: Construction complete, working on final invoice for Caltrans
Funding:

PTD Budget:	\$1,442,000	FY 04-05 Budget:	\$579,201	Schedule:	Start	4/1/2003
PTD Expenditure:	\$1,031,063	FY 04-05 Expenditure:	\$168,263		Finish	11/12/2004
Balance Remaining:	\$410,937	Source(s): 2116-Department of Transportation 5500-Municipal Improvement Capital				

Project Name: Railroad Avenue Improvements Ph I 85th Ave to Louisiana St. **Council District:** 7
Client Agency: Public Works Agency **Initial Approp FY:** 05-07
Location: RR Ave. from 85th Ave. to Louisiana St. **Phase:** Construction
Description: Raise the road, construct new sidewalks and storm drainage improvements. (C230610) **Project Manager:** Carlson, Joyce
Progress: Notice to Proceed with construction on 9/26/2005.
Funding:

PTD Budget:	\$1,200,000	FY 04-05 Budget:	\$1,068,030	Schedule:	Start	11/1/2003
PTD Expenditure:	\$174,601	FY 04-05 Expenditure:	\$42,631		Finish	1/25/2006
Balance Remaining:	\$1,025,399	Source(s): 2210-Measure B Fund 7780-Oakland Redevelopment Agency Projects 9453-Coliseum TA Bond Series 2003				

Project Name: Rehabilitation of the Trestle Glen Stairs **Council District:** 2
Client Agency: Public Works Agency **Initial Approp FY:** 05-07
Location: **Phase:** Design
Description: Two flights of wood stairs need to be replaced with cantilevered timber construction **Project Manager:** Mirsaeidi, Emad
and concrete construction. A portion of the ac and concrete pathways will be limited to
selective repair. (C214820)
Progress: The construction drawings are 90% complete and the drawing are being reviewed by
the residents adjacent to the stairs. The resident review and revision period will be
complete by September 1st. The drawings will then be reviewed by the Construction
Division, the ADA Coordinator and the Infrastructure Maintenance Division.

The construction drawings should be ready for Contract Administration by September
2005 and we intend to start construction in November of 2005 provided the long range
weather forecast is conducive to construction.
Funding:

PTD Budget:	\$500,000	FY 04-05 Budget:	\$329,950	Schedule:	Start	12/15/2003
PTD Expenditure:	\$307,778	FY 04-05 Expenditure:	\$137,728		Finish	3/17/2006
Balance Remaining:	\$192,222	Source(s): 2210-Measure B Fund				

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STREETS AND SIDEWALKS

Attachment A

Project Name:	Retaining Wall @ 6691 Shepherd Canyon Rd	<i>Council District:</i>	4				
<i>Client Agency:</i>		<i>Initial Approp FY:</i>	03-05				
<i>Location:</i>	6691 Shepherd Canyon Road	<i>Phase:</i>	Post-Construction				
<i>Description:</i>	ReConstruction of a Failed Retaining Wall (C253710)	<i>Project Manager:</i>	Carlson, Joyce				
<i>Progress:</i>	Construction completed April 2005						
<i>Funding:</i>	<i>PTD Budget:</i>	\$348,423	<i>FY 04-05 Budget:</i>	\$330,784	<i>Schedule:</i>	<i>Start</i>	8/7/2004
	<i>PTD Expenditure:</i>	\$328,088	<i>FY 04-05 Expenditure:</i>	\$310,448		<i>Finish</i>	4/29/2005
	<i>Balance Remaining:</i>	\$20,336	<i>Source(s):</i>	2211-Measure B - ACTIA			

Project Name:	Revive Chinatown Ped-Oriented Improvements	<i>Council District:</i>	2				
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	05-07				
<i>Location:</i>	The project is bounded by 7th St. to the south, 10th St. to the north, Broadway to the we	<i>Phase:</i>	Design				
<i>Description:</i>	The work includes bulbouts; pavement markings; scramble intersections; pedestrian-scale lighting; high visibility crosswalks; modification of traffic signals; pedestrian signal heads/countdown timers; drainage facilities; street furniture; bilingual signage; Alameda Wayfinding Signage; and tree plantings. (G278210)	<i>Project Manager:</i>	Rabahat, Nader				
<i>Progress:</i>	The project is in the pre-design phase, awaiting the execution of the consultant contract. Design is anticipated to start late September 2005 and be completed in April 2006. Construction will start in March 2007 and be completed by September 2007.						
<i>Funding:</i>	<i>PTD Budget:</i>	\$2,497,000	<i>FY 04-05 Budget:</i>	\$2,497,000	<i>Schedule:</i>	<i>Start</i>	10/1/2005
	<i>PTD Expenditure:</i>	\$11,412	<i>FY 04-05 Expenditure:</i>	\$11,414		<i>Finish</i>	9/14/2007
	<i>Balance Remaining:</i>	\$2,485,588	<i>Source(s):</i>	2163-Metro Transportation Com-Program Grant 2212-Measure B - Bicycle/Pedestrian Pass-Thru 7780-Oakland Redevelopment Agency Projects			

Project Name:	Rubber Sidewalk Pilot Project	<i>Council District:</i>	Citywide				
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	03-05				
<i>Location:</i>	14 Schools throughout the City	<i>Phase:</i>	Bid-Award				
<i>Description:</i>	This project will install approximately 6,000 SF of rubber sidewalk panels as a pilot project. (C78050)	<i>Project Manager:</i>	Sheldon, Liz				
<i>Progress:</i>	Project awarded, waiting for NTP date						
<i>Funding:</i>	<i>PTD Budget:</i>	\$675,000	<i>FY 04-05 Budget:</i>	\$665,300	<i>Schedule:</i>	<i>Start</i>	4/1/2004
	<i>PTD Expenditure:</i>	\$2,120	<i>FY 04-05 Expenditure:</i>	(\$7,580)		<i>Finish</i>	6/2/2006
	<i>Balance Remaining:</i>	\$672,880	<i>Source(s):</i>	2212-Measure B - Bicycle/Pedestrian Pass-Thru			

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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STREETS AND SIDEWALKS

Attachment A

Project Name: Seismic Retrofit-12th/14th Street Grade Separation-Lake Merritt *Council District:* 2
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: 12th Street and 14th Street between Kaiser Auditorium and Lake Merritt *Phase:* Cancelled
Description: Bridge Seismic Retrofit Project (H83010) *Project Manager:* Rabahat, Nader
Progress: The retrofit of these two bridges has been cancelled. The bridges will be demolished as part of 12th Street Reconstruction Project in Measure DD program.
Funding:

<i>PTD Budget:</i>	\$328,138	<i>FY 04-05 Budget:</i>	\$254,692	<i>Schedule:</i>	<i>Start</i>	10/13/2003
<i>PTD Expenditure:</i>	\$88,817	<i>FY 04-05 Expenditure:</i>	\$15,371		<i>Finish</i>	8/28/2006
<i>Balance Remaining:</i>	\$239,321	<i>Source(s):</i> 2116-Department of Transportation 2211-Measure B - ACTIA				

Project Name: Seismic Retrofit-Campus Drive, Damon Slough, 23rd Avenue Bridges *Council District:* 5,6,7
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: Campus Drive Bridge over Tributary to Lion Creek, Damon Slough Bridge next to Colise *Phase:* Design
Description: Bridge Seismic Retrofit Project (H83210) *Project Manager:* Rabahat, Nader
Progress: The project is in the design phase, which has been delayed due to Caltrans environmental process. Currently, we are working with URS consultant to provide complete final bid documents. In addition, we are working with MacTec consultant to complete the required environmental documents.

 After the completion of the final bid documents by the design consultant (URS) and the environmental documents by the environmental consultant (MacTec), we will submit a complete package to Caltrans for approval of the environmental docs and will request additional funding based on the current costs prepared by our consultant. Upon Caltrans approval, we will advertise, bid and award the project.
Funding:

<i>PTD Budget:</i>	\$1,435,858	<i>FY 04-05 Budget:</i>	\$1,180,859	<i>Schedule:</i>	<i>Start</i>	10/13/2003
<i>PTD Expenditure:</i>	\$323,466	<i>FY 04-05 Expenditure:</i>	\$68,466		<i>Finish</i>	2/23/2007
<i>Balance Remaining:</i>	\$1,112,392	<i>Source(s):</i> 2116-Department of Transportation 2211-Measure B - ACTIA				

Project Name: Seismic Retrofit-Hegenberger, Broadway-Patton & Hamilton Bridges *Council District:* 1,7
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: Hegenberger Road Overhead near San Leandro Street, Broadway-Patton Pedestrian O *Phase:* Post-Construction
Description: Bridge Seismic Retrofit Project (H24010) *Project Manager:* Rabahat, Nader
Progress: Construction of the project is complete. Final report was submitted to Caltrans. Awaiting Caltrans reimbursement of expenditures.
Funding:

<i>PTD Budget:</i>	\$2,790,946	<i>FY 04-05 Budget:</i>	\$1,620,167	<i>Schedule:</i>	<i>Start</i>	2/15/2002
<i>PTD Expenditure:</i>	\$2,607,285	<i>FY 04-05 Expenditure:</i>	\$1,436,508		<i>Finish</i>	1/14/2005
<i>Balance Remaining:</i>	\$183,660	<i>Source(s):</i> 2116-Department of Transportation 2211-Measure B - ACTIA				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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STREETS AND SIDEWALKS

Attachment A

Project Name:	Seismic Retrofit-Park Boulevard Viaducts #1, 2 & 3 & Leimert Bridge				<i>Council District:</i>	4
<i>Client Agency:</i>	Public Works Agency				<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	Park Blvd Viaducts 1, 2, 3 are near Highway 13, Leimert Bridge is near Park Blvd.				<i>Phase:</i>	Design
<i>Description:</i>	Bridge Seismic Retrofit Project (H83110)				<i>Project Manager:</i>	Rabahat, Nader
<i>Progress:</i>	The project is in the design phase, which has been delayed due to Caltrans environmental process. Currently, we are working with URS Consultants to complete final bid documents. In addition, we are working with MacTec consultant to complete the required environmental documents.					
	After the completion of the final bid documents by the design consultant (URS) and the environmental documents by the environmental consultant (MacTec), we will submit a complete package to Caltrans for approval of the environmental docs and will request additional funding based on the current costs prepared by our consultant. Upon Caltrans approval, we will advertise, bid and award the project.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,222,635	<i>FY 04-05 Budget:</i>	\$1,039,532	<i>Schedule:</i>	<i>Start</i> 10/13/2003
	<i>PTD Expenditure:</i>	\$201,509	<i>FY 04-05 Expenditure:</i>	\$18,406		<i>Finish</i> 2/23/2007
	<i>Balance Remaining:</i>	\$1,021,126	<i>Source(s):</i> 2116-Department of Transportation 2211-Measure B - ACTIA			
Project Name:	Sidewalk Survey				<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency				<i>Initial Approp FY:</i>	03-05
<i>Location:</i>	Citywide				<i>Phase:</i>	Construction
<i>Description:</i>	The project will survey all the sidewalk in the City of Oakland for sidewalk damage and ADA non-compliance. (C250110)				<i>Project Manager:</i>	Sheldon, Liz
<i>Progress:</i>	The work plan development is 99% complete. The consultant has started surveying the sidewalks in a pilot area.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,408,999	<i>FY 04-05 Budget:</i>	\$1,031,608	<i>Schedule:</i>	<i>Start</i> 2/1/2004
	<i>PTD Expenditure:</i>	\$442,882	<i>FY 04-05 Expenditure:</i>	\$65,491		<i>Finish</i> 4/13/2006
	<i>Balance Remaining:</i>	\$966,116	<i>Source(s):</i> 2210-Measure B Fund 2211-Measure B - ACTIA 5500-Municipal Improvement Capital			

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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STREETS AND SIDEWALKS

Attachment A

Project Name: Street Rehabilitation *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Post-Construction
Description: Street Resurfacing (C17180) *Project Manager:* Sheldon, Liz
Progress: Construction complete. Final payment is pending Contract Compliance review and approval.
Funding:

<i>PTD Budget:</i>	\$15,154,842	<i>FY 04-05 Budget:</i>	\$1,086,165	<i>Schedule:</i>	<i>Start</i>	5/20/2003
<i>PTD Expenditure:</i>	\$14,533,506	<i>FY 04-05 Expenditure:</i>	\$464,829		<i>Finish</i>	8/26/2005
<i>Balance Remaining:</i>	\$621,336	<i>Source(s):</i> 2141-State Traffic Congestion Relief Fund 2166-Bay Area Air Quality Management District 5500-Municipal Improvement Capital				

Project Name: Street Rehabilitation - Slurry Seal *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Design
Description: Slurry sealing of approximately 25 streets throughout the City of Oakland. (C234910) *Project Manager:* Sheldon, Liz
Progress: Design for original streets complete. In the process of incorporating Market Street bike lanes into the project.
Funding:

<i>PTD Budget:</i>	\$1,138,769	<i>FY 04-05 Budget:</i>	\$1,133,039	<i>Schedule:</i>	<i>Start</i>	3/1/2005
<i>PTD Expenditure:</i>	\$22,278	<i>FY 04-05 Expenditure:</i>	\$16,548		<i>Finish</i>	2/28/2007
<i>Balance Remaining:</i>	\$1,116,491	<i>Source(s):</i> 2211-Measure B - ACTIA				

Project Name: Street Resurfacing *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Design
Description: Street Resurfacing (C17170) *Project Manager:* Sheldon, Liz
Progress: Design 75% complete. Core samples and survey points are still needed for Underhills Rd.
Funding:

<i>PTD Budget:</i>	\$34,397,404	<i>FY 04-05 Budget:</i>	\$2,310,337	<i>Schedule:</i>	<i>Start</i>	4/1/2005
<i>PTD Expenditure:</i>	\$32,087,845	<i>FY 04-05 Expenditure:</i>	\$778		<i>Finish</i>	1/31/2007
<i>Balance Remaining:</i>	\$2,309,559	<i>Source(s):</i> 2210-Measure B Fund				

Project Name: Street Survey *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Bid-Award
Description: This project will update the City's pavement management system. (C235010) *Project Manager:* Sheldon, Liz
Progress: The contract and scope of work have been finalized and are at the City Attorney's Office for review and signature.
Funding:

<i>PTD Budget:</i>	\$300,000	<i>FY 04-05 Budget:</i>	\$288,956	<i>Schedule:</i>	<i>Start</i>	12/1/2004
<i>PTD Expenditure:</i>	\$14,879	<i>FY 04-05 Expenditure:</i>	\$3,835		<i>Finish</i>	6/9/2006
<i>Balance Remaining:</i>	\$285,121	<i>Source(s):</i> 2211-Measure B - ACTIA				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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STREETS AND SIDEWALKS

Attachment A

Project Name: Telegraph Ave. Streetscaping **Council District:** 3
Client Agency: Community & Economic Development Agency **Initial Approp FY:** 05-07
Location: Telegraph Ave. between 16th and 20th Street **Phase:** Schematic Design
Description: Construction of new curb & gutter and sidewalk, bulb outs, new drainage inlets and planting trees (C194922) **Project Manager:** Barati, Mohammad
Progress: The 35% design is completed by the Consultant. The consultant is working on the 65% Design
Funding:

<i>PTD Budget:</i>	\$200,000	<i>FY 04-05 Budget:</i>	\$200,000	<i>Schedule:</i>	<i>Start</i>	7/15/2005
<i>PTD Expenditure:</i>	\$124,707	<i>FY 04-05 Expenditure:</i>	\$124,707		<i>Finish</i>	2/6/2007
<i>Balance Remaining:</i>	\$75,293	<i>Source(s):</i> 2214-ACTIA Reimbursable Grants				

Project Name: Washigton Street Sidewalk **Council District:** 3
Client Agency: Community & Economic Development Agency **Initial Approp FY:** 05-07
Location: Washington Street From 7th to 9 Street **Phase:** Design
Description: Constructing decorative sidewalk on the west side of Washigton Street between 7th Street and 9th Street. (C194923) **Project Manager:** Barati, Mohammad
Progress: The 100% PS&E was submitted to the City. Corrections were made, and the Consultant needs to revise the drawings. The structural section of the revised drawing will be submitted to the Building Department for review.
Funding:

<i>PTD Budget:</i>	\$100,000	<i>FY 04-05 Budget:</i>	\$97,714	<i>Schedule:</i>	<i>Start</i>	4/15/2005
<i>PTD Expenditure:</i>	\$43,360	<i>FY 04-05 Expenditure:</i>	\$41,074		<i>Finish</i>	10/13/2006
<i>Balance Remaining:</i>	\$56,640	<i>Source(s):</i> 2214-ACTIA Reimbursable Grants				

Project Name: West Oakland Bay Trail **Council District:** 3
Client Agency: Public Works Agency **Initial Approp FY:** 01-03
Location: 3rd St. (from Union St. to Brush St.) and 2nd St. (from Brush St. to Broadway) **Phase:** Construction
Description: Rehabilitate street for bikelanes from 3rd St. and Union to 2nd St. and Broadway. Work includes striping, curb ramps, sidewalk construction on 4 blocks, and about 59 trees to be planted. (G134010) **Project Manager:** Rabahat, Nader
Progress: Construction is on-going and anticipated to be completed by September 30, 2005.
Funding:

<i>PTD Budget:</i>	\$1,249,000	<i>FY 04-05 Budget:</i>	\$949,973	<i>Schedule:</i>	<i>Start</i>	9/1/2002
<i>PTD Expenditure:</i>	\$974,858	<i>FY 04-05 Expenditure:</i>	\$675,828		<i>Finish</i>	9/30/2005
<i>Balance Remaining:</i>	\$274,142	<i>Source(s):</i> 2162-Metro Transportation Com-TDA 2166-Bay Area Air Quality Management District 2210-Measure B Fund 2999-Miscellaneous Grants 5500-Municipal Improvement Capital				

ATTACHMENT A:

Traffic Improvements

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
34	12,721,116	4,979,405	39.1

Program Description:

The Traffic Improvements program enhances vehicular, pedestrian and bicycle safety on City streets and around schools, parks and senior centers. Activities include designing, installing, and maintaining traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program manages City-owned parking facilities assuring that clean, safe and affordable parking is available Citywide.

This program promotes alternative modes of transportation such as walking and bicycling. The program also fulfills Legislative Requirements, such as the state Streets & Highways Code, California Vehicle Code, and the Oakland Municipal Code. In addition, state and federal regulations mandate programs and responsibilities, which are managed by the Transportation Services Division. County mandates, such as compliance with the Alameda County Congestion Management Program, are required to continue receiving gas tax funding.

Funding:

Funding for this program is provided from a number of sources, including the Multipurpose Reserve (fund 1750), Measure B Sales Tax (fund 2211), Measure B Bike/Ped (fund 2212), State Gas Tax (fund 2230) and Traffic Safety funds (fund 2416), as well as from miscellaneous grant sources.

Program Highlights:

- Completed design of High/42nd Avenue Interchange (\$1 Million Design value)
- Oversaw construction of the Fruitvale BART Bike Station
- Completed design for Safe Routes to School program for a traffic signal and bulbouts at five schools.
- Completed design and construction of traffic circles/islands at 10 intersections citywide for traffic calming
- Designed and approved the installation of over 100 bus shelters citywide
- Received Grant funding and Completed Design for 23 Pedestrian Signal Countdowns

ATTACHMENT A:

- Completed Design of Traffic Signals at five locations
- Installed 58 miles of bikeways signage and opened four miles of new bike lanes.

Secured the following grants:

- ◆ *\$3.0 million for Street Resurfacing*
- ◆ *\$0.74 million for Integrated Emergency Operations/Traffic Management Center*
- ◆ *\$0.29 million for Market Street Bike Lanes*
- ◆ *\$0.28 million new traffic signal at 73rd & Garfield*
- ◆ *\$0.06 million for CityRacks IV (Citywide bike parking)*
- ◆ *\$0.13 million for pedestrian countdown signal phases*

The following pages include descriptions of each of the projects designed or completed during FY 2004-2005.

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name: 42nd Ave & High St Access Improvements		<i>Council District:</i> 5					
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i>					
<i>Location:</i> 42nd Ave, High St, Coliseum Way, E. 8th St, Oakport St, Howard St, & Jensen St		<i>Phase:</i> Design					
<i>Description:</i> Realign and extend 42nd/Alameda Av and Jensen St, widen High St, and reconfigure intersections and traffic signals. (C98510)		<i>Project Manager:</i> Ortiz-Rios, Yvetteh					
<i>Progress:</i> Design complete. Coordinating with Caltrans Encroachment and Caltrans High St Seismic Retrofit Project. STIP funding in the amount \$3.13 million for ROW is expected in FY 2007-08.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$1,799,845	<i>FY 04-05 Budget:</i>	\$1,226,226	<i>Schedule:</i>	<i>Start</i>	2/1/1999
	<i>PTD Expenditure:</i>	\$1,544,103	<i>FY 04-05 Expenditure:</i>	\$970,484		<i>Finish</i>	4/1/2008
	<i>Balance Remaining:</i>	\$255,742	<i>Source(s):</i> 2140-California Department of Transportation 2210-Measure B Fund				
 Project Name: AC TRANSIT FTA - Broadway Transit Priority		 <i>Council District:</i> 2,3					
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 01-03					
<i>Location:</i> Broadway between 3rd and 20th Street		<i>Phase:</i> Other					
<i>Description:</i> Upgrade traffic signal controller, interconnect signals and install transit signal priority (G235410)		<i>Project Manager:</i> Ortiz-Rios, Yvetteh					
<i>Progress:</i> Project transferred to the Alameda County Congestion Management Agency as part of the East Bay SMART Corridors - Rapid Bus Project. Construction completion scheduled for June 30, 2006.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$793,800	<i>FY 04-05 Budget:</i>	\$763,428	<i>Schedule:</i>	<i>Start</i>	7/1/2003
	<i>PTD Expenditure:</i>	\$30,373	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	6/30/2006
	<i>Balance Remaining:</i>	\$763,427	<i>Source(s):</i> 2999-Miscellaneous Grants				
 Project Name: Bancroft Foothill Bike Lanes		 <i>Council District:</i> 4,5,6,7					
<i>Client Agency:</i> Public Works Agency		<i>Initial Approp FY:</i> 01-03					
<i>Location:</i> Bancroft Avenue from SL city limits to 42nd, Foothill from 42nd to Lake Merritt		<i>Phase:</i> Post-Construction					
<i>Description:</i> Design and construct a mixed Class II/III bicycle facility on Bancroft and Foothill from the San Leandro city limits to Lake Merritt. (G136510)		<i>Project Manager:</i> Hughes, Kathryn					
<i>Progress:</i> Bike lanes were constructed on Bancroft between 42nd and 66th Aves. and 96th to the SL border. Foothill and Bancroft between 66th and 82nd Aves., were deleted by Councilmember's request (and two grants returned, though this is not yet reflected in Oracle). A separate TSD project constructed an enhanced Class III route on Foothill from 36th-41st Aves. TDA 05-06 funds have been secured and there is a pending grant application to fund the previously deleted Bancroft segment from 66th-82nd Aves, per Councilmember request.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$648,200	<i>FY 04-05 Budget:</i>	\$525,425	<i>Schedule:</i>	<i>Start</i>	4/1/2003
	<i>PTD Expenditure:</i>	\$122,776	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	9/3/2004
	<i>Balance Remaining:</i>	\$525,424	<i>Source(s):</i> 2162-Metro Transportation Com-TDA 2166-Bay Area Air Quality Management District 2999-Miscellaneous Grants				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name: **Bike Lane Restriping 2002-03 TDA** *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: Streets with fading bike lanes and stencils throughout the City *Phase:* Post-Construction
Description: Restripe and restencil existing bicycle lanes, and replace damaged signs on existing on-street bicycle facilities. (G258110) *Project Manager:* Hughes, Kathryn

Progress: Bike lanes were restriped on the following streets: Embarcadero, Santa Clara, Telegraph, Broadway, and the 16th Ave. overpass. The project was not fully completed, due to other high maintenance priorities and rainy weather. The City has requested that the TDA grant funds be rolled over into next year's allocation so that the project can be completed with the unused funds.

Funding:

<i>PTD Budget:</i>	\$192,000	<i>FY 04-05 Budget:</i>	\$192,000	<i>Schedule:</i>	<i>Start</i>	10/23/2002
<i>PTD Expenditure:</i>	\$11,621	<i>FY 04-05 Expenditure:</i>	\$11,621		<i>Finish</i>	6/30/2005
<i>Balance Remaining:</i>	\$180,379	<i>Source(s):</i> 2162-Metro Transportation Com-TDA				

Project Name: **Bike Route Signage** *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: citywide on-street bike routes *Phase:* Post-Construction
Description: Install new standard bike guide signs on Class II bike lanes and Class III routes throughout the City, including Skyline, Broadway, West Oakland Bay Trail (2nd-3rd Street), Hegenberger/73rd Ave. (G226610) *Project Manager:* Hughes, Kathryn

Progress: Over 55 miles of bike lanes and routes were signed with grant funds. Remaining matching funds are being use to repair, replace and move signs as needed.

Funding:

<i>PTD Budget:</i>	\$157,546	<i>FY 04-05 Budget:</i>	\$145,116	<i>Schedule:</i>	<i>Start</i>	7/1/2002
<i>PTD Expenditure:</i>	\$33,506	<i>FY 04-05 Expenditure:</i>	\$21,077		<i>Finish</i>	12/31/2004
<i>Balance Remaining:</i>	\$124,040	<i>Source(s):</i> 2166-Bay Area Air Quality Management District 2230-State Gas Tax				

Project Name: **CIP Traffic Signal - International Blvd @ 21st Avenue** *Council District:* 5
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: International Boulevard @ 21st Avenue *Phase:* Design
Description: Install a new traffic signal. (C232610) *Project Manager:* Ho, Philip

Progress: Bid opening data is 10-17-2005. Construction start date is 01-09-2006. Estimated construction completion date is 09-28-2006.

Funding:

<i>PTD Budget:</i>	\$100,000	<i>FY 04-05 Budget:</i>	\$97,000	<i>Schedule:</i>	<i>Start</i>	1/12/2005
<i>PTD Expenditure:</i>	\$22,690	<i>FY 04-05 Expenditure:</i>	\$19,690		<i>Finish</i>	9/28/2006
<i>Balance Remaining:</i>	\$77,310	<i>Source(s):</i> 2211-Measure B - ACTIA 2230-State Gas Tax				

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TRAFFIC IMPROVEMENTS

Attachment A

Project Name:	CIP Traffic Signal - International Blvd @ 4th Avenue			<i>Council District:</i>	2	
<i>Client Agency:</i>	Public Works Agency			<i>Initial Approp FY:</i>	03-05	
<i>Location:</i>	International Boulevard @ 4th Avenue			<i>Phase:</i>	Design	
<i>Description:</i>	Install a new traffic signal. (C232410)			<i>Project Manager:</i>	Ho, Philip	
<i>Progress:</i>	Bid opening data is 10-17-2005. Construction start date is 01-09-2006. Estimated construction completion date is 09-28-2006.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$248,855	<i>Schedule: Start</i>	1/12/2005
	<i>PTD Expenditure:</i>	\$23,914	<i>FY 04-05 Expenditure:</i>	\$22,769	<i>Finish</i>	9/28/2006
	<i>Balance Remaining:</i>	\$226,086	<i>Source(s):</i>	2211-Measure B - ACTIA		

Project Name:	CIP Traffic Signal - MLK Jr. Way @ 53rd Street			<i>Council District:</i>	1	
<i>Client Agency:</i>	Public Works Agency			<i>Initial Approp FY:</i>	03-05	
<i>Location:</i>	Martin Luther King Jr. Way @ 53rd Street			<i>Phase:</i>	Design	
<i>Description:</i>	Install a new traffic signal. (C229310)			<i>Project Manager:</i>	Ho, Philip	
<i>Progress:</i>	Bid opening data is 10-17-2005. Construction start date is 01-09-2006. Estimated construction completion date is 09-28-2006.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$232,525	<i>Schedule: Start</i>	1/12/2005
	<i>PTD Expenditure:</i>	\$31,498	<i>FY 04-05 Expenditure:</i>	\$14,024	<i>Finish</i>	9/28/2006
	<i>Balance Remaining:</i>	\$218,502	<i>Source(s):</i>	2211-Measure B - ACTIA		

Project Name:	CIP Traffic Signal Project - Mountain Blvd @ SR13 NB Ramps			<i>Council District:</i>	4	
<i>Client Agency:</i>	Public Works Agency			<i>Initial Approp FY:</i>	03-05	
<i>Location:</i>	Mountain Boulevard @ State Route 13 Northbound Ramps (near Park Blvd - Scout Roa			<i>Phase:</i>	Design	
<i>Description:</i>	Install a new traffic signal in Caltrans right-of-way. (C229110)			<i>Project Manager:</i>	Ho, Philip	
<i>Progress:</i>	Project is currently in the Caltrans encroachment review and approval process. Estimated construction start date is 06-30-2006. The estimated construction start date allows for Caltrans encroachment permit, final design, and construction administration review process.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$239,519	<i>Schedule: Start</i>	10/25/2004
	<i>PTD Expenditure:</i>	\$38,269	<i>FY 04-05 Expenditure:</i>	\$27,788	<i>Finish</i>	4/20/2007
	<i>Balance Remaining:</i>	\$211,731	<i>Source(s):</i>	2211-Measure B - ACTIA		

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

TRAFFIC IMPROVEMENTS

Attachment A

Project Name: CIP Traffic Signal Project - San Pablo Ave (SR123) @ 65th Street *Council District:* 1
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: San Pablo Avenue (State Route 123) @ 65th Street *Phase:* Design
Description: Install a new traffic signal in Caltrans right-of-way. (C232710) *Project Manager:* Ho, Philip
Progress: Project is substantially completed and is currently in the Caltrans encroachment review and approval process. Estimated construction start date is 06-30-2006. The estimated construction start date allows for Caltrans encroachment permit, final design, and construction administration review process.

Funding:

<i>PTD Budget:</i>	\$225,000	<i>FY 04-05 Budget:</i>	\$214,875	<i>Schedule:</i>	<i>Start</i>	10/25/2004
<i>PTD Expenditure:</i>	\$15,144	<i>FY 04-05 Expenditure:</i>	\$5,019		<i>Finish</i>	4/20/2007
<i>Balance Remaining:</i>	\$209,856	<i>Source(s):</i> 2212-Measure B - Bicycle/Pedestrian Pass-Thru				

Project Name: CIP TRAFFIC SIGNAL PROJECTS 04-05: 14th Ave and 19th Ave @ E.29th St *Council District:* 5
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: 14th Avenue @ E.29th Street and 19th Avenue *Phase:* Design
Description: Installation of new traffic signal. (C229210) *Project Manager:* Oluwasogo, Ade
Progress: Design is 80% completed. Design completion scheduled for November 2005.

Funding:

<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$250,000	<i>Schedule:</i>	<i>Start</i>	
<i>PTD Expenditure:</i>	\$22,098	<i>FY 04-05 Expenditure:</i>	\$22,098		<i>Finish</i>	10/13/2006
<i>Balance Remaining:</i>	\$227,902	<i>Source(s):</i> 2211-Measure B - ACTIA				

Project Name: CIP TRAFFIC SIGNAL PROJECTS 04-05: Bancroft Avenue @ 57th Avenue & Trask Street *Council District:* 6
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Bancroft Avenue @ 57th Avenue & Trask Street *Phase:* Design
Description: New Traffic Signal (C232510) *Project Manager:* Oluwasogo, Ade
Progress: Design is 80% completed. Design completion scheduled for November 2005.

Funding:

<i>PTD Budget:</i>	\$225,000	<i>FY 04-05 Budget:</i>	\$225,000	<i>Schedule:</i>	<i>Start</i>	5/15/2005
<i>PTD Expenditure:</i>	\$6,519	<i>FY 04-05 Expenditure:</i>	\$6,519		<i>Finish</i>	10/13/2006
<i>Balance Remaining:</i>	\$218,481	<i>Source(s):</i> 2212-Measure B - Bicycle/Pedestrian Pass-Thru				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name: CityRacks IV *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: 1) citywide: bicycle parking racks; 2) downtown: bicycle parking lockers *Phase:* Construction
Description: Install bicycle parking racks in commercial districts citywide. Install 16 electronic bicycle lockers adjacent to Oakland's two downtown BART stations. (G271710) *Project Manager:* Hughes, Kathryn
Progress: On schedule. Approximately 100 of the 150 bicycle parking racks funded have been installed citywide. The eLockers to be installed on street level adjacent to escalators serving the 12th and 19th Street BART stations by December 31, 2005.
Funding:

<i>PTD Budget:</i>	\$80,000	<i>FY 04-05 Budget:</i>	\$80,000	<i>Schedule:</i>	<i>Start</i>	7/1/2004
<i>PTD Expenditure:</i>	\$25,274	<i>FY 04-05 Expenditure:</i>	\$25,274		<i>Finish</i>	3/31/2006
<i>Balance Remaining:</i>	\$54,726	<i>Source(s):</i> 2166-Bay Area Air Quality Management District 2212-Measure B - Bicycle/Pedestrian Pass-Thru				

Project Name: Citywide Pedestrian Safety Program *Council District:* 1,2,3,4,5,6,7
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: Citywide Pedestrian Safety Program *Phase:* Bid-Award
Description: New traffic signals and signal modification citywide (C188510) *Project Manager:* Ortiz-Rios, Yvetteh
Progress: Signing of Contract Documents and Plans Sheets completed in 9/2005. Contract Admin processing bid documents.
Funding:

<i>PTD Budget:</i>	\$765,000	<i>FY 04-05 Budget:</i>	\$705,527	<i>Schedule:</i>	<i>Start</i>	9/2/2004
<i>PTD Expenditure:</i>	\$124,548	<i>FY 04-05 Expenditure:</i>	\$65,075		<i>Finish</i>	10/31/2006
<i>Balance Remaining:</i>	\$640,452	<i>Source(s):</i> 5500-Municipal Improvement Capital				

Project Name: Citywide Street Sign Replacement Program *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:*
Location: Citywide *Phase:* Ongoing
Description: Replacement of Street Name Signs, with more highly visible signs, with the City of Oakland tree symbol. (C233010) *Project Manager:*
Progress: Ongoing program to replace street signs citywide. Approx. 1500 signs replaced in 04-05.
Funding:

<i>PTD Budget:</i>	\$380,000	<i>FY 04-05 Budget:</i>	\$372,950	<i>Schedule:</i>	<i>Start</i>	12/31/2003
<i>PTD Expenditure:</i>	\$95,873	<i>FY 04-05 Expenditure:</i>	\$88,823		<i>Finish</i>	12/31/2009
<i>Balance Remaining:</i>	\$284,128	<i>Source(s):</i> 2211-Measure B - ACTIA 2212-Measure B - Bicycle/Pedestrian Pass-Thru				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name: Install GPS time units @ 38 TS locations **Council District:** 3,4,5
Client Agency: Public Works Agency **Initial Approp FY:**
Location: Grand, Broadway, 20th, Harrison, Fruitvale, High & MacArthur **Phase:** Closed
Description: Installation of GPS clocks at over 30 intersections for traffic signal coordination under MTC's Regional Signal Timing Program (C96910) **Project Manager:** Ortiz-Rios, Yvetteh
Progress: Construction Completed
Funding:

PTD Budget:	\$150,000	FY 04-05 Budget:	\$52,860	Schedule:	Start	5/1/2004
PTD Expenditure:	\$153,390	FY 04-05 Expenditure:	\$56,250		Finish	12/29/2004
Balance Remaining:	(\$3,390)	Source(s): 2210-Measure B Fund				

Project Name: JACKSON ST OPERATIONAL IMPROVMENTS - SR260 Deficiency Plan **Council District:** 2,3
Client Agency: Public Works Agency **Initial Approp FY:**
Location: Jackson St between 5th and 7th, Harrison between Posey Tube and 7th, and 7th betwe **Phase:** Design
Description: Install traffic signing, striping, and channelization island to address State Route 260 Deficiency Plan improvements, plus provide pedestrian signal improvements (G170510) **Project Manager:** Ortiz-Rios, Yvetteh
Progress: Updating consultant design and Caltrans Local Assistance forms. To Contract Admin for bidding by November 2005.
Funding:

PTD Budget:	\$200,000	FY 04-05 Budget:	\$152,643	Schedule:	Start	1/2/2001
PTD Expenditure:	\$21,010	FY 04-05 Expenditure:	(\$26,347)		Finish	12/29/2006
Balance Remaining:	\$178,990	Source(s): 2116-Department of Transportation 2210-Measure B Fund				

Project Name: Lower Grand Avenue Pedestrian and Transit Bulb-Outs Project **Council District:** 3
Client Agency: Public Works Agency **Initial Approp FY:** 03-05
Location: Grand Ave from Harrison to Euclid and Harrison/21st St **Phase:** Bid-Award
Description: Install bulb-outs (G266610) **Project Manager:** Lau, Si
Progress: Contract Compliance is evaluating the bids that came in. Construction is expected to begin in February 2006.
Funding:

PTD Budget:	\$632,847	FY 04-05 Budget:	\$632,846	Schedule:	Start	2/1/2002
PTD Expenditure:	\$113,336	FY 04-05 Expenditure:	\$113,335		Finish	4/26/2006
Balance Remaining:	\$519,511	Source(s): 2116-Department of Transportation 2162-Metro Transportation Com-TDA 2210-Measure B Fund 2212-Measure B - Bicycle/Pedestrian Pass-Thru				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

TRAFFIC IMPROVEMENTS

Attachment A

Project Name: MacArthur Bike Lanes, Park to Lincoln *Council District:* 2,4
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: MacArthur Boulevard, Park to Lincoln *Phase:* Design
Description: This project will construct a primarily Class II bike lane facility on MacArthur, with a connecting Class III (bike route) facility eastbound on 38th to complete the link to Park Blvd. The new facility will connect with existing bike lanes on MacArthur from Park to Lakeshore. (G258810) *Project Manager:* Hughes, Kathryn

Progress: Scheduled for construction in spring of 2006, project has been delayed because of need to complete a new feasibility study to better assess potential impact on AC Transit. Depending on the results of the study (November 2005) the project should be completed in by the end of 2006.

Funding:

<i>PTD Budget:</i>	\$200,000	<i>FY 04-05 Budget:</i>	\$200,000	<i>Schedule:</i>	<i>Start</i>	5/1/2005
<i>PTD Expenditure:</i>	\$12,303	<i>FY 04-05 Expenditure:</i>	\$12,303		<i>Finish</i>	11/1/2006
<i>Balance Remaining:</i>	\$187,697	<i>Source(s):</i> 2140-California Department of Transportation				

Project Name: Neighborhood Traffic Safety Program (NTSP) *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Ongoing
Description: Ongoing program to install traffic control and calming devices to maintain and enhance pedestrian, bicyclist, and driver safety. (C158810) *Project Manager:* Chun, Peter

Progress: On an as requested/needed basis, we installed conventional traffic control and calming devices citywide throughout this fiscal cycle. The measures were typically implemented by in-house staff without the need to consult or contract outside sources. Some measures, like installing stop signs and parking restrictions, required council approval.

Funding:

<i>PTD Budget:</i>	\$988,454	<i>FY 04-05 Budget:</i>	\$465,101	<i>Schedule:</i>	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$693,788	<i>FY 04-05 Expenditure:</i>	\$170,436		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$294,666	<i>Source(s):</i> 2210-Measure B Fund 2230-State Gas Tax				

Project Name: NTSP Circles and Barriers *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Various locations *Phase:* Ongoing
Description: Ongoing program to install traffic circles, islands, diverters, and barriers. (C159710) *Project Manager:* Chun, Peter

Progress: As construction for the last project (C158910, 13 locations) was completed in 11/04, new requests have been coming in and are currently under evaluation.

Funding:

<i>PTD Budget:</i>	\$760,016	<i>FY 04-05 Budget:</i>	\$750,144	<i>Schedule:</i>	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$151,844	<i>FY 04-05 Expenditure:</i>	\$141,972		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$608,172	<i>Source(s):</i> 2210-Measure B Fund 2211-Measure B - ACTIA 2230-State Gas Tax				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name: ON CALL SERVICES 2003-2004 *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Ongoing
Description: Provides on-going engineering design services for various short-term transportation planning and traffic engineering projects. (C161830) *Project Manager:* Ortiz-Rios, Yvetteh
Progress: On-going consultant services used for various projects
Funding:

<i>PTD Budget:</i>	\$76,213	<i>FY 04-05 Budget:</i>	\$68,729	<i>Schedule:</i>	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$65,579	<i>FY 04-05 Expenditure:</i>	\$58,095		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$10,633	<i>Source(s):</i>	2211-Measure B - ACTIA			

Project Name: ON CALL SERVICES 2004-2005 *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Ongoing
Description: Provides on-going engineering design services for various short-term transportation planning and traffic engineering projects. (C161840) *Project Manager:* Ortiz-Rios, Yvetteh
Progress: On-going consultant services provided for various projects.
Funding:

<i>PTD Budget:</i>	\$96,287	<i>FY 04-05 Budget:</i>	\$96,287	<i>Schedule:</i>	<i>Start</i>	Ongoing
<i>PTD Expenditure:</i>	\$4,690	<i>FY 04-05 Expenditure:</i>	\$4,690		<i>Finish</i>	Ongoing
<i>Balance Remaining:</i>	\$91,597	<i>Source(s):</i>	2211-Measure B - ACTIA			

Project Name: Pedestrian Countdown Signals *Council District:* 1,2,3,4,5,6,7
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Citywide *Phase:* Construction
Description: Install and/or replace existing pedestrian signal heads with countdown modules at 23 intersections. (G272020) *Project Manager:* Ho, Philip
Progress: Construction start date is 04-02-2005. Estimate construction completion date is 12-15-2005.
 City furnished material includes countdown modules, housing units, and support arms. Electrical Services purchased all material. Electrical Services will also install all signal equipments.
Funding:

<i>PTD Budget:</i>	\$180,000	<i>FY 04-05 Budget:</i>	\$175,950	<i>Schedule:</i>	<i>Start</i>	10/1/2004
<i>PTD Expenditure:</i>	\$17,740	<i>FY 04-05 Expenditure:</i>	\$13,691		<i>Finish</i>	12/15/2005
<i>Balance Remaining:</i>	\$162,260	<i>Source(s):</i>	2212-Measure B - Bicycle/Pedestrian Pass-Thru 2999-Miscellaneous Grants			

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

TRAFFIC IMPROVEMENTS

Attachment A

Project Name: Pedestrian Safety Project *Council District:* 4,6
Client Agency: Public Works Agency *Initial Approp FY:* 01-03
Location: International/69th, MacArthur/High and MacArthur/39th *Phase:* Post-Construction
Description: New signal at International/69th; curb bulb-outs and textured crosswalks at MacArthur/High and MacArthur/39th (G232110) *Project Manager:* Ortiz-Rios, Yvetteh
Progress: Construct completed. Final invoice sent to Caltrans on 9/15/2005. Waiting for Caltrans reimbursement.
Funding:

<i>PTD Budget:</i>	\$460,220	<i>FY 04-05 Budget:</i>	\$418,998	<i>Schedule:</i>	<i>Start</i>	1/17/2003
<i>PTD Expenditure:</i>	\$419,871	<i>FY 04-05 Expenditure:</i>	\$378,647		<i>Finish</i>	6/6/2005
<i>Balance Remaining:</i>	\$40,349	<i>Source(s):</i> 2140-California Department of Transportation 2210-Measure B Fund				

Project Name: Safe Route to School (SR2S) - Matching Funds *Council District:* Citywide
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: TBD *Phase:* On-Hold
Description: Matching funds for SR2S project (G219240) *Project Manager:* Wang, Joe
Progress: City did not receive grant funds in FY 04-05. Funds will be rolled forward to augment future Safe Routes to School projects anticipated for FY 05-06.
Funding:

<i>PTD Budget:</i>	\$100,000	<i>FY 04-05 Budget:</i>	\$100,000	<i>Schedule:</i>	<i>Start</i>
<i>PTD Expenditure:</i>	\$3,000	<i>FY 04-05 Expenditure:</i>	\$3,000		<i>Finish</i>
<i>Balance Remaining:</i>	\$97,000	<i>Source(s):</i> 2211-Measure B - ACTIA			

Project Name: Safe Route To School, Cycle 4 Project *Council District:* 2,3,5
Client Agency: Public Works Agency *Initial Approp FY:* 03-05
Location: Market St @ Brockhurst & 33rd St, Foothill Bl @ 9th, 10th & 40th Av, E. 12th St @ 37th *Phase:* Bid-Award
Description: Bulb-outs & Traffic Signal (G254110) *Project Manager:* Lau, Si
Progress: Seeking Council's approval to award the construction contract. Construction is expected to begin in December 2005.
Funding:

<i>PTD Budget:</i>	\$541,000	<i>FY 04-05 Budget:</i>	\$538,000	<i>Schedule:</i>	<i>Start</i>	11/1/2004
<i>PTD Expenditure:</i>	\$69,045	<i>FY 04-05 Expenditure:</i>	\$66,044		<i>Finish</i>	3/3/2006
<i>Balance Remaining:</i>	\$471,955	<i>Source(s):</i> 2140-California Department of Transportation 2162-Metro Transportation Com-TDA				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name:	Speed Zone Survey	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	Citywide	<i>Phase:</i>	Other
<i>Description:</i>	Conduct Engineering and Traffic Survey for every City street that requires one. (C160010)	<i>Project Manager:</i>	Lau, Si
<i>Progress:</i>	The surveys were conducted by a consultant in 2003-2005. Staff is now reviewing the consultant's recommendation for speed limit changes that will require council approval.		
<i>Funding:</i>	<i>PTD Budget:</i> \$60,756	<i>FY 04-05 Budget:</i> \$57,381	<i>Schedule: Start</i> 1/1/2003
	<i>PTD Expenditure:</i> \$32,124	<i>FY 04-05 Expenditure:</i> \$28,749	<i>Finish</i> 12/30/2005
	<i>Balance Remaining:</i> \$28,632	<i>Source(s):</i> 2230-State Gas Tax	

Project Name:	Street Hazard Elimination	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	Citywide locations	<i>Phase:</i>	Design
<i>Description:</i>	The Street Hazard Elimination project will improve traffic operation at intersections identified by a history of incidents or potential for risk. (C98710)	<i>Project Manager:</i>	Chun, Peter
<i>Progress:</i>	There are currently 7 locations cited for improvements through fiscal 2005/06 of which 2 locations have been completed: Martin Luther King at 5th Street and E. 18th Street at Lakeshore.		
<i>Funding:</i>	<i>PTD Budget:</i> \$599,479	<i>FY 04-05 Budget:</i> \$557,349	<i>Schedule: Start</i> 9/8/2005
	<i>PTD Expenditure:</i> \$43,913	<i>FY 04-05 Expenditure:</i> \$1,784	<i>Finish</i> 5/26/2006
	<i>Balance Remaining:</i> \$555,565	<i>Source(s):</i> 2210-Measure B Fund 2211-Measure B - ACTIA	

Project Name:	T/S International Blvd. @ 103rd -104th	<i>Council District:</i>	7
<i>Client Agency:</i>	Public Works Agency	<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	International Blvd at 103rd Avenue	<i>Phase:</i>	Construction
<i>Description:</i>	Installation of new traffic signal at International Blvd at 103rd Avenue (C160110)	<i>Project Manager:</i>	Chun, Peter
<i>Progress:</i>	Construction Notice of Completion 6/24/05		
<i>Funding:</i>	<i>PTD Budget:</i> \$250,063	<i>FY 04-05 Budget:</i> \$174,871	<i>Schedule: Start</i> 1/1/2003
	<i>PTD Expenditure:</i> \$227,772	<i>FY 04-05 Expenditure:</i> \$152,580	<i>Finish</i> 3/30/2005
	<i>Balance Remaining:</i> \$22,291	<i>Source(s):</i> 2211-Measure B - ACTIA	

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name: Telegraph Avenue Environmental Review of Proposed Restriping
Client Agency: Public Works Agency
Location: Telegraph Ave. from Aileen to 16th Street
Description: Study the impact of removing a number of the left hand turn pockets on Telegraph Avenue to determine the feasibility of striping bike lanes. Assess and quantify community support for the project. (C181310)
Progress: This project has experienced several delays, due to the requirement to coordinate with AC Transit, contracting issues with the consultant, and more recently changes to the land use database due to the Kaiser Permanente Master Plan, requiring new traffic projections. Assuming no other delays, the project should be completed within the current fiscal year.
Funding:

<i>PTD Budget:</i>	\$289,480	<i>FY 04-05 Budget:</i>	\$144,827	<i>Schedule:</i>	<i>Start</i>	1/1/2003
<i>PTD Expenditure:</i>	\$150,984	<i>FY 04-05 Expenditure:</i>	\$6,331		<i>Finish</i>	6/30/2006
<i>Balance Remaining:</i>	\$138,496	<i>Source(s):</i>	2210-Measure B Fund			

Project Name: Traffic Circles, Islands, and Barriers
Client Agency: Public Works Agency
Location: Citywide
Description: Part of an ongoing program to install traffic circles, islands, and barriers. (C158910)
Progress: This project delivered the installation of traffic circles/islands at 13 locations citywide. It will be closed and the balance will be carried over to C159710.
Funding:

<i>PTD Budget:</i>	\$199,897	<i>FY 04-05 Budget:</i>	\$116,381	<i>Schedule:</i>	<i>Start</i>	1/1/2003
<i>PTD Expenditure:</i>	\$181,541	<i>FY 04-05 Expenditure:</i>	\$98,025		<i>Finish</i>	11/5/2004
<i>Balance Remaining:</i>	\$18,356	<i>Source(s):</i>	2230-State Gas Tax			

Project Name: Traffic Signal at Broadway/Broadway Ter and Traffic Signal Mod at Broadway/College
Client Agency: Public Works Agency
Location: Broadway/Broadway Terrace and Broadway/College
Description: New traffic signal and signal modifications (C160210)
Progress: Signal installation and modification was completed in May 2005, and are in operation.
Funding:

<i>PTD Budget:</i>	\$321,084	<i>FY 04-05 Budget:</i>	\$252,445	<i>Schedule:</i>	<i>Start</i>	7/1/2002
<i>PTD Expenditure:</i>	\$235,696	<i>FY 04-05 Expenditure:</i>	\$167,058		<i>Finish</i>	5/31/2005
<i>Balance Remaining:</i>	\$85,388	<i>Source(s):</i>	2211-Measure B - ACTIA			

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TRAFFIC IMPROVEMENTS

Attachment A

Project Name:	Traffic Signal at International Bl/25th Ave			<i>Council District:</i>	5	
<i>Client Agency:</i>	Public Works Agency			<i>Initial Approp FY:</i>	01-03	
<i>Location:</i>	International/25th			<i>Phase:</i>	Closed	
<i>Description:</i>	New traffic signal (C159310)			<i>Project Manager:</i>	Ortiz-Rios, Yvetteh	
<i>Progress:</i>	Signal installation was completed in May 2005, and is operating.					
<i>Funding:</i>	<i>PTD Budget:</i>	\$248,930	<i>FY 04-05 Budget:</i>	\$195,625	<i>Schedule: Start</i>	7/1/2001
	<i>PTD Expenditure:</i>	\$233,571	<i>FY 04-05 Expenditure:</i>	\$180,266	<i>Finish</i>	5/31/2005
	<i>Balance Remaining:</i>	\$15,359	<i>Source(s):</i> 2210-Measure B Fund			

ATTACHMENT A:

Technology Enhancements

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
13	19,386,376	13,799,755	71.2

Program Description:

The primary purpose of the City's technology enhancement program is to upgrade and rehabilitate key portions of Oakland's Technology infrastructure. Oakland has over 150 application servers, 5,000 telephones, 2,000 radios, 3,300 desktop computers and miles of interconnecting copper wire and fiber.

The majority of the Technology enhancements address the ongoing maintenance, support and replacement of existing software and equipment. These enhancements have allowed the City to replace its Fire and Police dispatch systems; improve Oracle Payroll and Financial; replace the SUN server; maintain its 800 MHz radio system and upgrade and enhance its Geographic Information System (GIS).

Funding:

Funding for these programs is primarily from the Municipal Improvement Capital Fund (fund #5500), with the exception of projects backed by the Radio Fund (#4200). This fund supports radio replacement projects. The Radio Fund receives revenue from user departments and contracting agencies that utilize the City's 800MHz radio system.

Program Highlights:

In FY 2004-05, the City of Oakland upgraded its Oracle applications and replaced its Sun server, thus providing uninterrupted, quality service to our Personnel and Payroll functions.

Upgrades to the GIS system provide the mapping capabilities to many of the City's enterprise applications for Police, Fire, CEDA and Public Works.

Our aging 800MHz radio system was maintained and some of the oldest radios were replaced or repaired. This interim maintenance and replacement measure is being used while awaiting approval of a comprehensive radio replacement project.

The following pages include descriptions of each of the projects during FY 2004-2005.

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TECHNOLOGY ENHANCEMENTS

Attachment A

Project Name: **CEDA Loan Servicing & Tracking Application Replacement.** *Council District:* Citywide
Client Agency: Community & Economic Development Agency *Initial Approp FY:* 01-06
Location: City of Oakland *Phase:*
Description: Provides for the replacement of the current CEDA Loan Servicing and Tracking Application that runs on the IBM AS/400. (C192110) *Project Manager:* Yassini, Mohssen
Progress: A vendor was selected and approved by Council in January 2005. The contract will be signed in the fall of 2005. Contract negotiations are underway.
Funding:

<i>PTD Budget:</i>	\$500,000	<i>FY 04-05 Budget:</i>	\$500,000	<i>Schedule:</i>	<i>Start</i>
<i>PTD Expenditure:</i>	\$0	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>
<i>Balance Remaining:</i>	\$500,000	<i>Source(s):</i> 2826-Mortgage Revenue 5510-Capital Reserves 7780-Oakland Redevelopment Agency Projects			

6/30/2007

Project Name: **Council Chamber and Hearing Room Upgrades** *Council District:* Citywide
Client Agency: City Administrator's Office *Initial Approp FY:* 01-03
Location: 1 Frank H. Ogawa Plaza (City Hall) *Phase:*
Description: Upgrade, replace and retrofit audio visual equipment in both the Council Chambers and all Hearing Rooms. (C198210) *Project Manager:* Washington, Will
Progress: Final acceptance of equipment proposal and scope of work being completed. The process will be accomplished by 9-09-2005
Funding:

<i>PTD Budget:</i>	\$200,000	<i>FY 04-05 Budget:</i>	\$128,992	<i>Schedule:</i>	<i>Start</i>
<i>PTD Expenditure:</i>	\$80,215	<i>FY 04-05 Expenditure:</i>	\$9,207		<i>Finish</i>
<i>Balance Remaining:</i>	\$119,785	<i>Source(s):</i> 5500-Municipal Improvement Capital			

6/30/2006

Project Name: **GIS Parcel Layer Updates** *Council District:* Citywide
Client Agency: Finance and Management *Initial Approp FY:* 03-05
Location: Citywide (based at 150 Frank H. Ogawa Plaza) *Phase:* Construction
Description: Update of City of Oakland GIS Parcel Layer. (C192410) *Project Manager:* Sambajon, Damaris
Progress: Work performed in 2004-5 included the contract work for the update of the City's parcel layers for the GIS system. Final server is a front end applications server for the last of the GIS applications, which is due by September 30, 2005.
Funding:

<i>PTD Budget:</i>	\$500,000	<i>FY 04-05 Budget:</i>	\$228,421	<i>Schedule:</i>	<i>Start</i>
<i>PTD Expenditure:</i>	\$494,811	<i>FY 04-05 Expenditure:</i>	\$223,232		<i>Finish</i>
<i>Balance Remaining:</i>	\$5,189	<i>Source(s):</i> 5500-Municipal Improvement Capital			

11/1/2003
11/1/2005

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

TECHNOLOGY ENHANCEMENTS

Attachment A

Project Name: Oracle Applications Upgrade and Support *Council District:* Citywide
Client Agency: Finance and Management *Initial Approp FY:* 03-05
Location: Citywide (based at 150 Frank H. Ogawa Plaza) *Phase:* Closed
Description: Upgrade the Oracle applications from Version 10.7 to 11i. The objective was to insure continued software support for the Oracle applications by staying current with the latest version of the software. (C192020) *Project Manager:* Gordon, Ken
Progress: This project has been completed. New allocations have been approved as part of the 2005-2010 Capital Improvement Program
Funding:

<i>PTD Budget:</i>	\$4,630,779	<i>FY 04-05 Budget:</i>	\$786,762	<i>Schedule:</i>	<i>Start</i>	9/1/2003
<i>PTD Expenditure:</i>	\$4,630,778	<i>FY 04-05 Expenditure:</i>	\$786,761		<i>Finish</i>	7/1/2004
<i>Balance Remaining:</i>	\$1	<i>Source(s):</i> 1750-Multipurpose Reserve 5500-Municipal Improvement Capital				

Project Name: Permit Enforcement and Records Tracking System (PERTS) *Council District:* Citywide
Client Agency: Community & Economic Development Agency *Initial Approp FY:* 01/02
Location: City of Oakland *Phase:*
Description: Instal new Permit and Code Enforcement Tracking software (C198610) *Project Manager:* Yassini, Mohssen
Progress: Contracts signed and approved, work will start in September 2005.
Funding:

<i>PTD Budget:</i>	\$2,700,000	<i>FY 04-05 Budget:</i>	\$2,690,025	<i>Schedule:</i>	<i>Start</i>	
<i>PTD Expenditure:</i>	\$245,813	<i>FY 04-05 Expenditure:</i>	\$235,838		<i>Finish</i>	6/30/2007
<i>Balance Remaining:</i>	\$2,454,187	<i>Source(s):</i> 1010-General Purpose General Fund 5500-Municipal Improvement Capital				

Project Name: Phase II Warning Sirens *Council District:* Citywide
Client Agency: Fire *Initial Approp FY:* 02-03
Location: Citywide *Phase:*
Description: This Project will fund the purchase of Phase II alerting and warning system (sirens). (C59010) *Project Manager:* Shunk, Kimberly
Progress: This installation component has been completed as of April 2005. However, the council-approved 5-year maintenance contract which has not been executed. Staff estimated that the contract will be finalized in FY 2005-06 and will continue for 5 years after that.
Funding:

<i>PTD Budget:</i>	\$5,040,359	<i>FY 04-05 Budget:</i>	\$517,991	<i>Schedule:</i>	<i>Start</i>	
<i>PTD Expenditure:</i>	\$4,570,821	<i>FY 04-05 Expenditure:</i>	\$48,453		<i>Finish</i>	7/30/2011
<i>Balance Remaining:</i>	\$469,538	<i>Source(s):</i> 1010-General Purpose General Fund 5008-GOB Series 1992 Emergency Response 5500-Municipal Improvement Capital				

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TECHNOLOGY ENHANCEMENTS

Attachment A

Project Name: Replace mobile and portable 800MHz radio equipment		<i>Council District:</i> Citywide					
<i>Client Agency:</i> Finance and Management		<i>Initial Approp FY:</i> 01-03					
<i>Location:</i> City of Oakland (based at 150 Frank H. Ogawa Plaza)		<i>Phase:</i>					
<i>Description:</i> Replacement of mobile and portable 800 MHz radio equipment. This equipment primarily supports the Police and Fire Service Agencies and is due for replacement under the standard replacement schedule (8-10 year cycle). (C198410)		<i>Project Manager:</i> Doss, Dennis					
<i>Progress:</i> Project activities during FY 2004-05 included portable radio replacement, server replacement, desktop and laptop units in support of the Radio system. The project will "roll" into larger technology replacement plan to be presented to Council in Fall 2005.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$683,390	<i>FY 04-05 Budget:</i>	\$682,419	<i>Schedule:</i>	<i>Start</i>	
	<i>PTD Expenditure:</i>	\$335,432	<i>FY 04-05 Expenditure:</i>	\$334,462		<i>Finish</i>	6/1/2006
	<i>Balance Remaining:</i>	\$347,958	<i>Source(s):</i> 4200-Radio / Telecommunications				
Project Name: Sun Server Installation		<i>Council District:</i> Citywide					
<i>Client Agency:</i> Finance and Management		<i>Initial Approp FY:</i> 03-05					
<i>Location:</i> City of Oakland (based at 150 Frank H. Ogawa Plaza)		<i>Phase:</i> Construction					
<i>Description:</i> Will pay for the actual costs of physically installing the new, leased Sun E10000 servers. (C193010)		<i>Project Manager:</i> Thomas, Sam					
<i>Progress:</i> Work performed during FY 2004-5 on this project included the electrical upgrades and HVAC installation. Final server is a front-end applications server for the last of the AS400 and Portal applications. This is due by September 30, 2005. Awaiting final servers for last of application migration off the AS400							
<i>Funding:</i>	<i>PTD Budget:</i>	\$406,000	<i>FY 04-05 Budget:</i>	\$110,969	<i>Schedule:</i>	<i>Start</i>	12/1/2004
	<i>PTD Expenditure:</i>	\$376,540	<i>FY 04-05 Expenditure:</i>	\$81,509		<i>Finish</i>	12/1/2005
	<i>Balance Remaining:</i>	\$29,460	<i>Source(s):</i> 5500-Municipal Improvement Capital				
Project Name: TCI/K-TOP Dev-Miscellaneous Grants		<i>Council District:</i> Citywide					
<i>Client Agency:</i> City Administrator's Office		<i>Initial Approp FY:</i> 98-00					
<i>Location:</i> Citywide		<i>Phase:</i>					
<i>Description:</i> Acquisition and Development of K-TOP Fixed Assets (G118810)		<i>Project Manager:</i> Roberts, Samee					
<i>Progress:</i> KTOP will use these funds to upgrade its digital infrastructure and purchase field equipment for the City's broadcasting.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$250,000	<i>FY 04-05 Budget:</i>	\$247,511	<i>Schedule:</i>	<i>Start</i>	
	<i>PTD Expenditure:</i>	\$2,489	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	6/30/2007
	<i>Balance Remaining:</i>	\$247,511	<i>Source(s):</i> 2999-Miscellaneous Grants				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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TECHNOLOGY ENHANCEMENTS

Attachment A

Project Name: Transition Automated Collections Functions to Alternate Platform		<i>Council District:</i> Citywide					
<i>Client Agency:</i> Finance and Management		<i>Initial Approp FY:</i> 01-03					
<i>Location:</i> Citywide		<i>Phase:</i> Feasibility					
<i>Description:</i> Reduces direct governmental costs by transitioning Automated Collections functions to another platform. (C193210)		<i>Project Manager:</i> Gordon, Ken					
<i>Progress:</i> Work was delayed on this project until after the applications were migrated off the AS400 and onto a more stable platform. The City's Revenue Manager is providing input to this project. Vendor selection may take some time. Applications such as these are not common and must be tailored to meet the City's business practices.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$600,000	<i>FY 04-05 Budget:</i>	\$561,774	<i>Schedule:</i>	<i>Start</i>	12/1/2005
	<i>PTD Expenditure:</i>	\$38,226	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	6/30/2006
	<i>Balance Remaining:</i>	\$561,774	<i>Source(s):</i> 5500-Municipal Improvement Capital				
Project Name: Transition Business License Tax Functions to New Platform		<i>Council District:</i> Citywide					
<i>Client Agency:</i> Finance and Management		<i>Initial Approp FY:</i> 01-03					
<i>Location:</i> Citywide (based at 150 Frank H. Ogawa Plaza)		<i>Phase:</i>					
<i>Description:</i> Reduces direct governmental costs by transitioning Business License Tax functions to another platform and allows the existing staff supporting Business License Tax functions to be retrained and reassigned. (C193310)		<i>Project Manager:</i> Gordon, Ken					
<i>Progress:</i> Work was delayed on this project until after the applications were migrated off the AS400 and onto a more stable platform. A new Revenue Manager has just been hired and is providing input to this project. Vendor selection may take some time. Applications such as these are not common and must be tailored to meet the City's business practices.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$750,274	<i>FY 04-05 Budget:</i>	\$750,000	<i>Schedule:</i>	<i>Start</i>	12/1/2005
	<i>PTD Expenditure:</i>	\$274	<i>FY 04-05 Expenditure:</i>	\$0		<i>Finish</i>	6/30/2006
	<i>Balance Remaining:</i>	\$750,000	<i>Source(s):</i> 5500-Municipal Improvement Capital				
Project Name: Upgrade Current Version of Oracle Applications		<i>Council District:</i> Citywide					
<i>Client Agency:</i> Finance and Management		<i>Initial Approp FY:</i> 03-05					
<i>Location:</i> Citywide (based at 150 Frank H. Ogawa Plaza)		<i>Phase:</i> Closed					
<i>Description:</i> Provides funding for the replacement of the current version of Oracle applications (release 10.7) with release 11i. (C192010)		<i>Project Manager:</i> Gordon, Ken					
<i>Progress:</i> Last 2005 upgrade is in progress and will be completed by December 2005 with new FY 2005-07 appropriation.							
<i>Funding:</i>	<i>PTD Budget:</i>	\$2,500,575	<i>FY 04-05 Budget:</i>	\$61,611	<i>Schedule:</i>	<i>Start</i>	12/1/2003
	<i>PTD Expenditure:</i>	\$2,500,575	<i>FY 04-05 Expenditure:</i>	\$61,611		<i>Finish</i>	12/1/2005
	<i>Balance Remaining:</i>	\$0	<i>Source(s):</i> 5500-Municipal Improvement Capital				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
 Status Report as of June 30, 2005 (By Category)

TECHNOLOGY ENHANCEMENTS

Attachment A

Project Name:	Upgrade Master Control Facility	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	City Administrator's Office	<i>Initial Approp FY:</i>	01-03
<i>Location:</i>	250 Frank H. Ogawa Plaza (Dalziel Building)	<i>Phase:</i>	
<i>Description:</i>	Retrofit and upgrade of Master Control facility. Standardize equipment, increase channel capability, repair and replace aging infrastructure of channel operations for KTOP. (C198010)	<i>Project Manager:</i>	Roberts, Samee
<i>Progress:</i>	Phase one(1) of this project is underway. City permits are to be issued to allow the contractor the right of way to complete the necessary HVAC construction at KTOP-TV's temporary location (Dalziel Building).		
<i>Funding:</i>	<i>PTD Budget:</i> \$625,000	<i>FY 04-05 Budget:</i> \$159,254	<i>Schedule: Start</i>
	<i>PTD Expenditure:</i> \$523,782	<i>FY 04-05 Expenditure:</i> \$58,036	<i>Finish</i> 6/30/2006
	<i>Balance Remaining:</i> \$101,218	<i>Source(s):</i> 5500-Municipal Improvement Capital	

ATTACHMENT A:

Miscellaneous Projects

<i># of Projects</i>	<i>Project-to-Date Budget</i>	<i>Project-to-Date Expenditures</i>	<i>Percent Expended</i>
12	22,734,128	14,058,305	61.8

Program Description:

Miscellaneous projects are those capital improvement projects that cross multiple categories or do not intuitively fit under a single category. In the past several years, they have included in the City's capital expenditures related to the Americans with Disabilities Act (ADA) and the Mayor's and Council's discretionary capital expenditures or Pay-Go.

Funding:

Funding for Miscellaneous Projects is from the Municipal Improvement Capital Fund (MIC; #5500). In prior years, the City's MIC fund constituted the primary funding source for the City's capital improvements. The MIC fund was an ideal source of capital funding in that its prescribed uses were for the "acquisition, construction, lease or improvement of equipment, facilities, or other property (real or personal) to be owned, leased, held or controlled by the City for any of its municipal purposes." However, during FY 2003-05, funds from this source were completely exhausted

Program Highlights:

In FY 2004-05, the ADA project appropriations provided continued funding to larger capital improvement projects to ensure access to persons with disabilities. During FY 2004-05, the Mayor and City Council committed a total of \$2.6 million for capital improvements throughout the City and for the Oakland Unified School District (Please see the *Informational Annual Report on FY 2004-05 Council and Mayoral Pay-Go Commitments through June 30, 2005*, presented to the October 25, 2005 Finance and Management Committee, for more information on specific commitments. Please note that while the FY 2004-05 CIP Status Report provides *actual expenditures* during FY 2004-05, the FY 2004-05 Annual Report on Council and Mayoral Pay-Go provides the *value of commitments*, which were not necessarily expended in FY 2004-05.)

The following pages include the status of each of the projects active during FY 2004-2005.

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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MISCELLANEOUS

Attachment A

Project Name: ADA Accommodations **Council District:** Citywide
Client Agency: City Administrator's Office **Initial Approp FY:**
Location: Varies throughout the City. **Phase:** Ongoing
Description: This project provides accommodations to individuals with disabilities in connection with physical access, program inclusion, and employment. The ADA Accommodations programs include auxiliary aids and services (American Sign Language, Braille, etc.); employee accommodations; maintenance of accessible features (wheelchair lifts, ramps, etc.); physical access accommodations; and ADA technical assistance and training (for City staff and contractors). (C11510) **Project Manager:** Calabrese, Christine
Progress: This is an ongoing project; funds appropriated in the project are expended as work is required.
Funding:

<i>PTD Budget:</i>	\$1,932,917	<i>FY 04-05 Budget:</i>	\$267,495	<i>Schedule:</i>	<i>Start</i>	<i>Ongoing</i>
<i>PTD Expenditure:</i>	\$1,717,817	<i>FY 04-05 Expenditure:</i>	\$52,395		<i>Finish</i>	<i>Ongoing</i>
<i>Balance Remaining:</i>	\$215,100	<i>Source(s):</i> 5500-Municipal Improvement Capital				

Project Name: ADA Transition Plan **Council District:** Citywide
Client Agency: City Administrator's Office **Initial Approp FY:** 97-98
Location: Various City buildings and facilities. **Phase:** Ongoing
Description: Project provides physical access to existing City buildings and facilities for persons with disabilities by removing architectural barriers identified in the City's federally-mandated ADA Transition Plan. The Transition Plan (1996) covers over 200 City buildings and facilities and substantial ADA improvements have been made at about 100 of these locations. Transition Plan funds are used to make ADA improvements not otherwise scheduled under other City capital improvement programs. (C88810) **Project Manager:** Calabrese, Christine
Progress: Funds are transferred as work is required. The Sheffield Village Recreation Center ADA Project (\$300K) was funded in FY 04-05. FY 04-05 budget includes a prior-year set aside for the ADA Public Right of Way Transition Plan (\$100K).
Funding:

<i>PTD Budget:</i>	\$4,000,000	<i>FY 04-05 Budget:</i>	\$662,638	<i>Schedule:</i>	<i>Start</i>	<i>Ongoing</i>
<i>PTD Expenditure:</i>	\$3,645,474	<i>FY 04-05 Expenditure:</i>	\$308,112		<i>Finish</i>	<i>Ongoing</i>
<i>Balance Remaining:</i>	\$354,526	<i>Source(s):</i> 5500-Municipal Improvement Capital				

Project Name: Council District 1 Pay-Go Projects **Council District:** 1
Client Agency: Council **Initial Approp FY:** 99-00
Location: District 1 and Citywide **Phase:** Ongoing
Description: Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B00500) **Project Manager:** Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.
Funding:

<i>PTD Budget:</i>	\$1,750,000	<i>FY 04-05 Budget:</i>	\$1,323,959	<i>Schedule:</i>	<i>Start</i>	<i>Ongoing</i>
<i>PTD Expenditure:</i>	\$489,856	<i>FY 04-05 Expenditure:</i>	\$76,359		<i>Finish</i>	<i>Ongoing</i>
<i>Balance Remaining:</i>	\$1,260,144	<i>Source(s):</i> 2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital				

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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MISCELLANEOUS

Attachment A

Project Name: Council District 2 Pay-Go Projects Council District: 2
Client Agency: Council Initial Approp FY: 99-00
Location: District 2 and Citywide Phase: Ongoing
Description: Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B00600) Project Manager: Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.
Funding:

PTD Budget:	\$1,750,000	FY 04-05 Budget:	\$1,351,729	Schedule: Start	Ongoing
PTD Expenditure:	\$697,164	FY 04-05 Expenditure:	\$298,707	Finish	Ongoing
Balance Remaining:	\$1,052,836	Source(s):	2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital 5510-Capital Reserves		

Project Name: Council District 3 Pay-Go Projects Council District: 3
Client Agency: Council Initial Approp FY: 99-00
Location: District 3 and Citywide Phase: Ongoing
Description: Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B00700) Project Manager: Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.
Funding:

PTD Budget:	\$1,750,000	FY 04-05 Budget:	\$1,229,680	Schedule: Start	Ongoing
PTD Expenditure:	\$616,033	FY 04-05 Expenditure:	\$95,713	Finish	Ongoing
Balance Remaining:	\$1,133,967	Source(s):	2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital		

Project Name: Council District 4 Pay-Go Projects Council District: 4
Client Agency: Council Initial Approp FY: 99-00
Location: District 4 and Citywide Phase: Ongoing
Description: Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B00800) Project Manager: Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.
Funding:

PTD Budget:	\$1,750,000	FY 04-05 Budget:	\$1,353,691	Schedule: Start	Ongoing
PTD Expenditure:	\$662,672	FY 04-05 Expenditure:	\$266,363	Finish	Ongoing
Balance Remaining:	\$1,087,328	Source(s):	2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital		

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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MISCELLANEOUS

Attachment A

Project Name: Council District 5 Pay-Go Projects *Council District:* 5
Client Agency: Council *Initial Approp FY:* 99-00
Location: District 5 and Citywide *Phase:* Ongoing
Description: Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B00900) *Project Manager:* Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.

<i>Funding:</i>	<i>PTD Budget:</i> \$1,750,175	<i>FY 04-05 Budget:</i> \$1,208,502	<i>Schedule:</i>	<i>Start</i> Ongoing
	<i>PTD Expenditure:</i> \$835,581	<i>FY 04-05 Expenditure:</i> \$293,908		<i>Finish</i> Ongoing
	<i>Balance Remaining:</i> \$914,594	<i>Source(s):</i> 2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital		

Project Name: Council District 6 Pay-Go Projects *Council District:* 6
Client Agency: Council *Initial Approp FY:*
Location: District 6 and Citywide *Phase:*
Description: Provides an annual appropriation to the Council member to fund discretionary capital improvements projects citywide and within the Council member's district. (B01000) *Project Manager:* Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.

<i>Funding:</i>	<i>PTD Budget:</i> \$1,750,000	<i>FY 04-05 Budget:</i> \$1,021,759	<i>Schedule:</i>	<i>Start</i>
	<i>PTD Expenditure:</i> \$778,263	<i>FY 04-05 Expenditure:</i> \$87,899		<i>Finish</i>
	<i>Balance Remaining:</i> \$971,737	<i>Source(s):</i> 2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital		

Project Name: Council District 7 Pay-Go Projects *Council District:* 7
Client Agency: Council *Initial Approp FY:* 99-00
Location: District 7 and Citywide *Phase:* Ongoing
Description: Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B01100) *Project Manager:* Taylor, Cheryl
Progress: Multiple project commitments as of June 30, 2005.

<i>Funding:</i>	<i>PTD Budget:</i> \$1,750,000	<i>FY 04-05 Budget:</i> \$1,155,736	<i>Schedule:</i>	<i>Start</i> Ongoing
	<i>PTD Expenditure:</i> \$740,014	<i>FY 04-05 Expenditure:</i> \$133,051		<i>Finish</i> Ongoing
	<i>Balance Remaining:</i> \$1,009,986	<i>Source(s):</i> 2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital		

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
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MISCELLANEOUS

Attachment A

Project Name: Council District At-Large Pay-Go Projects		<i>Council District:</i> Citywide	
<i>Client Agency:</i> Council		<i>Initial Approp FY:</i> 99-00	
<i>Location:</i> Citywide		<i>Phase:</i> Ongoing	
<i>Description:</i> Provides annual appropriation to the Council member to fund discretionary capital improvement projects citywide and within the Council member's district. (B01200)		<i>Project Manager:</i> Taylor, Cheryl	
<i>Progress:</i> Multiple project commitments as of June 30, 2005.			
<i>Funding:</i>	<i>PTD Budget:</i> \$1,750,000	<i>FY 04-05 Budget:</i> \$1,106,065	<i>Schedule:</i> Start Ongoing
	<i>PTD Expenditure:</i> \$1,093,798	<i>FY 04-05 Expenditure:</i> \$464,863	<i>Finish</i> Ongoing
	<i>Balance Remaining:</i> \$656,202	<i>Source(s):</i> 2210-Measure B Fund 2230-State Gas Tax 5500-Municipal Improvement Capital	
Project Name: Mayor Pay-Go Projects		<i>Council District:</i> Citywide	
<i>Client Agency:</i> Mayor Office		<i>Initial Approp FY:</i> 01-02	
<i>Location:</i> Citywide		<i>Phase:</i> Ongoing	
<i>Description:</i> Provides annual appropriation to the Mayor to fund discretionary Capital Improvement Projects citywide. (C197810)		<i>Project Manager:</i> Taylor, Cheryl	
<i>Progress:</i> Multiple project commitments as of June 30, 2005.			
<i>Funding:</i>	<i>PTD Budget:</i> \$800,000	<i>FY 04-05 Budget:</i> \$391,452	<i>Schedule:</i> Start Ongoing
	<i>PTD Expenditure:</i> \$798,710	<i>FY 04-05 Expenditure:</i> \$390,162	<i>Finish</i> Ongoing
	<i>Balance Remaining:</i> \$1,290	<i>Source(s):</i> 5500-Municipal Improvement Capital	
Project Name: Vegetation Management		<i>Council District:</i> 1,4,6,7	
<i>Client Agency:</i> Fire		<i>Initial Approp FY:</i> 03-05	
<i>Location:</i> Oakland hills		<i>Phase:</i>	
<i>Description:</i> Management of vegetation in the wild land interface areas. This continues funding for brush removal, maintenance of fire safety zones and the chipper program. (C194210)		<i>Project Manager:</i> Robinson, Ernest	
<i>Progress:</i>			
<i>Funding:</i>	<i>PTD Budget:</i> \$2,001,036	<i>FY 04-05 Budget:</i> \$100,144	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$1,982,922	<i>FY 04-05 Expenditure:</i> \$82,030	<i>Finish</i> 6/30/2004
	<i>Balance Remaining:</i> \$18,114	<i>Source(s):</i>	

ATTACHMENT A:

Neighborhood Commercial Revitalization

# of Projects	Project-to-Date Budget	Project-to-Date Expenditures	Percent Expended
3	4,080,257	3,208,882	78.6

Program Description:

The purpose of the Neighborhood Commercial Revitalization (NCR) Program is to improve the physical and economic condition of targeted commercial districts in Oakland's neighborhoods. This is accomplished through working with businesses and property owners to rehabilitate building facades with the City's Commercial Property Façade Improvement Program, merchants to address problems that affect the viability of commercial districts and community stakeholders to develop streetscape designs that promote safe and attractive pedestrian friendly shopping districts.

Funding:

The NCR Program is funded from Community Development Block Grant (CDBG) funds received by the City of Oakland from the U.S. Department of Housing and Urban Development (HUD). NCR area streetscape projects have grants from a variety of sources including the Metropolitan Transportation Commission (MTC) Transportation of Livable Communities (TLC) Program, Transit Development Funds, Bay Area Air Quality Management District, ACTIA Measure B and the City's Capital Improvement Program.

City of Oakland / Oakland Redevelopment Agency Capital Improvement Program
Status Report as of June 30, 2005 (By Category)

NEIGHBORHOOD COMMERCIAL REVITALIZATION

Attachment A

Project Name:	Facade Improvement Program (FIP)	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Community & Economic Development Agency	<i>Initial Approp FY:</i>	02/03
<i>Location:</i>	Fruitvale and various neighborhoods	<i>Phase:</i>	
<i>Description:</i>	Offers business and property owners matching grants (one-to-one) up to \$10,000 per project for approved renovations to commercial and mixed-use properties, as well as free architectural assistance. Streetscape improvements on upper Fruitvale Avenue are a (C194810)	<i>Project Manager:</i>	Floyd-Johnson, Stephani
<i>Progress:</i>	Façade improvement projects have been completed using Community Development Block Grant Funds allocated to NCR's Façade Improvement Program. Remaining project funds to be allocated to streetscape improvements on Fruitvale Avenue upon completion of a traffic analysis that is scheduled for completion by December 2005.		
<i>Funding:</i>	<i>PTD Budget:</i> \$250,000	<i>FY 04-05 Budget:</i> \$238,832	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$56,860	<i>FY 04-05 Expenditure:</i> \$45,691	Finish 6/30/2007
	<i>Balance Remaining:</i> \$193,140	<i>Source(s):</i> 2108-HUD-CDBG 5500-Municipal Improvement Capital	
Project Name:	NCR - Miscellaneous Improvements	<i>Council District:</i>	2
<i>Client Agency:</i>	Community & Economic Development Agency	<i>Initial Approp FY:</i>	00/01
<i>Location:</i>		<i>Phase:</i>	
<i>Description:</i>	Provides streetscaping improvements on Eastlake/International Blvd. between 5th and 10th . Improvements for traffic calming and aesthetic improvements including bulb-outs, pedestrian scale street lighting, street furniture. (C194510)	<i>Project Manager:</i>	Floyd-Johnson, Stephani
<i>Progress:</i>	Project close out is anticipated by November 2005. Close out includes seeking reimbursement from Caltrans and reconciling all project charges.		
<i>Funding:</i>	<i>PTD Budget:</i> \$200,000	<i>FY 04-05 Budget:</i> \$56,830	<i>Schedule:</i> Start
	<i>PTD Expenditure:</i> \$146,472	<i>FY 04-05 Expenditure:</i> \$3,301	Finish 6/30/2006
	<i>Balance Remaining:</i> \$53,528	<i>Source(s):</i>	
Project Name:	Neighborhood Commercial Revitalization (NCR) Program Funds	<i>Council District:</i>	Citywide
<i>Client Agency:</i>	Community & Economic Development Agency	<i>Initial Approp FY:</i>	89/90
<i>Location:</i>	Varies	<i>Phase:</i>	Ongoing
<i>Description:</i>	NCR operates the Façade Improvement Program, provides technical assistance to merchant associations, facilitates the establishment of Business Improvement Districts, coordinates delivery of city services and provides funding for streetscape improvement projects in targeted commercial districts in the community development districts. (G04600)	<i>Project Manager:</i>	Floyd-Johnson, Stephani
<i>Progress:</i>	Completed 29 façade improvements projects (43 storefronts); assisted 15 merchant groups, established 1 BID; coordinated with PWA on four streetscape projects and developed 20+ contracts.		
<i>Funding:</i>	<i>PTD Budget:</i> \$3,630,257	<i>FY 04-05 Budget:</i> \$1,342,383	<i>Schedule:</i> Start Ongoing
	<i>PTD Expenditure:</i> \$3,005,551	<i>FY 04-05 Expenditure:</i> \$717,677	Finish Ongoing
	<i>Balance Remaining:</i> \$624,706	<i>Source(s):</i> 2108-HUD-CDBG	

ATTACHMENT B

Legend: Capital Improvement Program (CIP) Funding Sources

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