

TO: JOHN A. FLORES
INTERIM CITY ADMINISTRATOR

FROM: Kiran Bawa

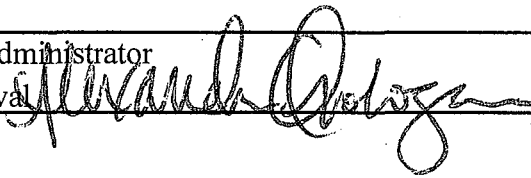
SUBJECT: FY 2015-17 Proposed Capital
Improvements Program

DATE: April 29, 2015

City Administrator

Date

Approval



5/11/15

COUNCIL DISTRICT: City-Wide

RECOMMENDATION

Staff recommends that the City Council approve the FY 2015-17 Proposed Capital Improvement Program (CIP) to make investments in the City's infrastructure and assets.

DIGEST

The FY 2015-17 Proposed City's Capital Improvement Program is a spending plan that appropriates City resources to make improvement to the City's infrastructure, assets, environment, and physical condition. The projects recommended in the proposed CIP are important to maintaining the City's infrastructure, encouraging continued economic growth, maintaining public health & safety, and supporting City operations.

BACKGROUND/LEGISLATIVE HISTORY

Oakland's Capital Improvement Program (CIP) is formally reviewed and approved every two years, as part of the biennial policy budget. The prior biennial CIP was adopted in June 2013 for the FY 2013-15 Biennial Budget cycle.

Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. At this moment, Oakland has over \$430 million in deferred street maintenance, over \$30 million in needed sidewalk repairs and almost \$200 million in improvements to our storm drainage system. Key facilities, including aging facilities such as the Police Administration Building, Fire Stations, Recreation Facilities, Libraries and Parks, to name a few, are in need of rehabilitation or complete replacement.

Oakland currently has no source of truly dedicated discretionary funding to address overall capital investment needs. The proposed CIP includes funding for only a small portion of this

sanitary sewer system and limited funding for local streets and roads. The projects requested in the Proposed CIP based upon funding availability and Council adopted periodization policies.

ANALYSIS

The Proposed CIP contains new appropriations for \$71 million in Capital Improvements over the next two years. These include nearly \$34 million in improvements to the City's transportation infrastructure including, streets, sidewalks, pedestrian improvements, bike projects and traffic improvements; and nearly \$36 million in improvements to sewer & storm drain infrastructure. Additional information and analysis is provided in the attached Proposed CIP Book.

Category	FY 2015-16 Proposed Budget	FY 2016-17 Proposed Budget	FY 2015-17 Total Budget
Buildings and Facilities	\$1,252,000	\$252,000	\$1,504,000
Sewers & Storm Drains	17,873,000	18,001,000	35,874,000
Streets & Sidewalks	15,591,289	8,790,601	24,381,890
Traffic Improvements	4,969,986	4,629,476	9,599,462
Total	\$39,686,275	\$31,673,077	\$ 71,359,352

Likely Grant Funding in FY 2015-17

Staff has been working on numerous grant applications that are expected to be awarded in the next two-year budget. A list of those projects for which grants are highly likely to be received in the FY 2015-17 budget cycle is provided in the CIP Book for reference. There are a total of twelve projects, with anticipated grant funding of \$20.32 million expected to be received in the next two year cycle. Funds for these projects will not be appropriated through the CIP process, but rather will be accepted and appropriated upon formal receipt of the specific grant. Besides this list, there are other projects for which staff will continue to seek grant funding.

Major Unmet Requests

The City has significant needs that exceed the available capital funding, including projects that replace or renovate assets which are either structurally or functionally obsolete or have deferred maintenance issues that negatively value the asset. These requests include:

- Improvements for emergency services facilities such as the Police Administration Building and some fire stations that do not meet the criteria of essential service facilities (fully operational after an earthquake or similar disaster) or have significant deferred maintenance items that impact their operational status.
- Street Resurfacing and sidewalk repairs, to address the backlog throughout the City in assets that must be maintained.
- Minor Capital Improvements - repairs or replacement of assets that are not planned but are of an urgent nature. These include urgent projects such as roof repairs and replacement; hot water heater, chiller and boiler replacement; appliance replacement; mold, asbestos and lead paint abatement; HVAC major repair and/or replacement; Fire

PUBLIC OUTREACH/INTEREST

No specific public outreach was conducted however the CIP is informed by public outreach associated with the budget process and various community meetings.

COORDINATION

The attached report was prepared in coordination between the City Administrator's Budget Office, the Controller's Office, Oakland Public Works and various departments.

COST SUMMARY/IMPLICATIONS

The CIP draws funding from a variety of City funds. Most of these funds have restriction on their usage and thus the City has limited flexibility in altering the types of CIP projects funded. A summary of the CIP by funding source is included below. More detail is provided in the attached Proposed CIP book.

Source	FY 2015-16 Proposed Budget	FY 2016-17 Proposed Budget	FY 2015-17 Total Budget
1010 - General Fund: General Purpose	\$1,252,000	\$252,000	\$1,504,000
2211 - Measure B: ACTIA	8,581,566	7,249,855	15,831,421
2212 - Measure B: Bicycle/Pedestrian Pass-Thru Funds	928,816	798,922	1,727,738
2216 - Measure BB - Alameda County Transportation Commission Sales Tax	10,900,893	5,221,300	16,122,193
2230 - State Gas Tax	150,000	150,000	300,000
3100 - Sewer Service Fund	17,873,000	18,001,000	35,874,000
Total	\$39,686,275	\$31,673,077	\$71,359,352

SUSTAINABLE OPPORTUNITIES

Economic: Improvements the City's assets and infrastructure can have a simulative effect on the local economy.

Environmental: Many CIP project address environmental concerns such as water quality, air pollution, and soil contamination.

Social Equity: CIP projects add value to residents throughout Oakland's neighborhoods.

ACTION REQUESTED OF THE CITY COUNCIL

Staff requests that the Council approve the Proposed Capital Improvement's Program to provide funding to investments in the City's infrastructure and assets and improve its the livability and

For questions regarding this report, please contact Mike Neary, Assistant Public Works Director, at 238-6659.

Respectfully submitted,



KIRAN BAWA
Budget Director

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Oakland Public Works

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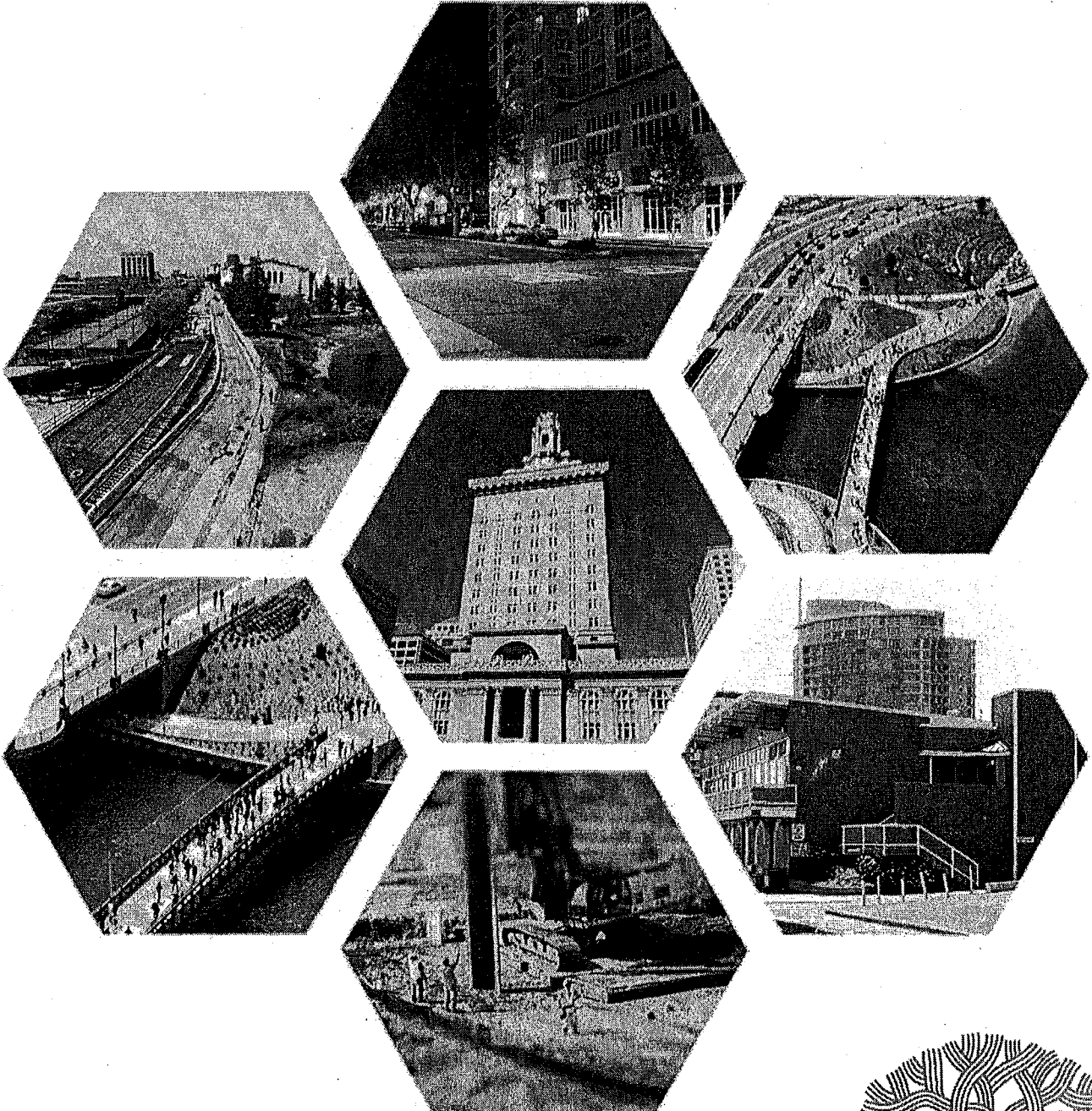
Attachments:

A: *FY 2015-17 Proposed CIP Book*

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FISCAL YEAR 2015-2017

PROPOSED



CITY OF OAKLAND

FY 2015-17 PROPOSED CAPITAL IMPROVEMENT PROGRAM

Mayor

Libby Schaaf

Members of the City Council

Lynette Gibson McElhaney (District 3)
Council President

Larry Reid (District 7)
President Pro Tem

Rebecca Kaplan (At Large)
Vice Mayor

Dan Kalb (District 1)

Abel J. Guillen (District 2)

Anne Campbell Washington (District 4)

Noel Gallo (District 5)

Desley Brooks (District 6)

Interim City Administrator

John A. Flores

Prepared by Oakland Public Works

Brooke A. Levin
Director

Tom Morgan
Agency Manager

Michael J. Neary, P.E.
Assistant Director
Bureau of Engineering & Construction

Nila Wong Sally Kueh
Administrative Services Manager



Mission Statement

The City of Oakland is committed to the delivery of effective, courteous and responsible service. Citizens and employees are treated with fairness, dignity and respect.

Civic and employee pride are accomplished through constant pursuit of excellence and a workforce that values and reflects the diversity of the Oakland community.



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Unfunded Priority List by Department.....F-1

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The Capital Improvement Prioritization Policy
(Resolution No. 78747 C.M.S., 2004).....K-1

Five Year Pavement Program
(Resolution 85227 C.M.S., 2014)K-5

Sidewalk Prioritization Program
(Resolution 81751 C.M.S., 2009).....K-8

Park Project Prioritization List
(Resolution 85056 C.M.S., 2014)K-11

Capital Improvement Program - Overview

Oakland's Capital Improvement Program (CIP) represents a major investment in our infrastructure and assets. As proposed, it seeks to balance the need to repair and replace existing assets and deliver new assets where they are most needed within available resources. It must reflect the overall priorities of the City and has a huge impact on the health and vibrancy of the community. Capital Improvement Programs provide a link between long-range strategic plans and goals and current resources and needs.

A Capital Project is defined as any long-term investment that builds, replaces or improves an asset (buildings, roads, parks, sewer and drainage lines, etc.) and that has a useful design life of at least ten years and a minimum cost of \$100,000.

Oakland's Capital Improvement Program (CIP) is formally reviewed and approved every two years, as part of the biennial policy budget.

Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. At this moment, Oakland has over \$430 million in deferred street maintenance, over \$30 million in needed sidewalk repairs and almost \$200 million in improvements to our storm drainage system. Key facilities, including aging facilities such as the Police Administration Building, Fire Stations, Recreation Facilities, Libraries and Parks, to name a few, are in need of rehabilitation or complete replacement.

Oakland currently has no source of truly discretionary funding to address overall capital investment needs. The proposed CIP includes funding for only a small portion of this backlog or need, reflecting the limits of existing fund sources, primarily for upgrades to the sanitary sewer system and limited funding for local streets and roads. Because of this, a strategic approach to prioritizing the remaining unmet needs is needed. Such an approach will necessarily require an assessment of core City programs, the assets needed to deliver those programs, a condition assessment of those City's assets, and a long-term funding approach to addressing those assets considered critical to core functions and future growth. This approach will need to consider additional funding, including the possibility of a General Obligation Bond or Revenue Bonds.

Capital Improvement Program - Principles and Development Process

Several policy documents guide the overall preparation of the CIP. These include

- The Capital Improvement Prioritization Policy adopted by Council in 2004 (Resolution No. 78747 C.M.S.)
- Five Year Pavement Program (Resolution 85227 C.M.S., October, 2014)

Beginning in fall of 2014 and using these policies as guidance, the Public Works Department, Bureau of Engineering and Construction worked with all City Departments to review the previous Adopted CIP (FY 2013-2015). Departments provided revisions to existing unfunded requests and submitted requests for new projects. Public Works Department staff developed a planning level scope and budget for each requested project, in consultation with client departments. We also reviewed any relevant condition assessments available for various city assets, such as pavement, sidewalks, sanitary sewers, parks and open space and facilities. Finally, a set of objective criteria fitting the prioritization policies listed above was developed to allow projects within categories to be ranked in relative priority. All information was input into the CIP database. For likely projects, an assessment of the impact of a requested project on operating budgets was also conducted.

The projects recommended for appropriation reflect these priority policies and the constraints of existing funding sources. They place a priority on preserving the City's significant investment in existing infrastructure assets. The remaining requested yet unfunded projects are also included for reference in this document, and lists are provided based on department priority, alignment with Council prioritization criteria and whether they are mandated or not.

Key CIP Funding Sources

There are limited sources of internal funding available for capital improvements, typically with restrictions on their use within broad categories, which are described below. For this reason, grants are a significant additional source of funding for capital projects.

Internal Sources

The following are the major sources of funding for capital investment in Oakland:

- Sewer Service Fund (Fund 3100). Limited to funding maintenance and capital improvements to the sanitary sewer collection system.
- Measure B – Local Street and Road Pass-through (Fund 2211). Limited to funding improvements and maintenance of local streets and roads, sidewalks, traffic safety and related work within the public right-of-way.
- Measure B - Bicycle and Pedestrian Pass-through (Fund 2212). Limited to funding bicycle and pedestrian safety and accessibility improvements within the public right-of-way.
- Measure BB – Local Street and Road Pass-through (Fund 2216). Similar to Fund 2211, funded through the additional half-cent sales tax passed in November, 2014.
- Measure BB – Bicycle and Pedestrian (Also listed under Fund 2216). Similar to Fund 2212, funded through the additional half-cent sales tax passed in November, 2014

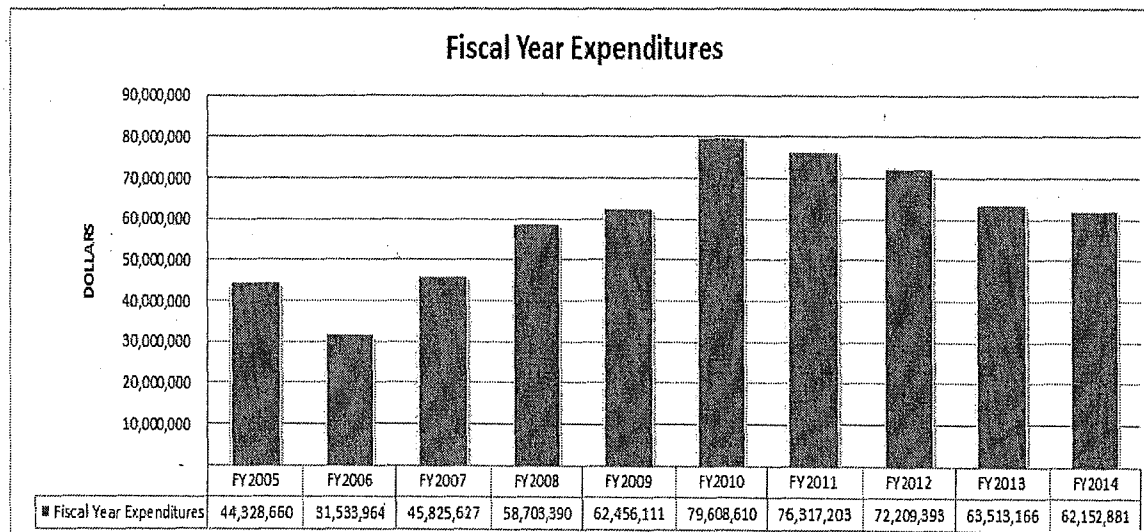
Other Funding Sources

We have continued to be successful in aggressively seeking grants for a wide variety of needs. While by their nature these grants are only available for specific projects and purposes, are often cyclical and competitive in nature, they do represent a significant addition to local funds. They represent the most viable source to fund new improvements and allow internal funds to be kept available for existing assets.

In the period including the last two fiscal years to date, staff successfully applied for and received a total of \$36 million in grants for 29 capital projects. Staff will continue to seek grants whenever projects are competitive and meet the City's need to address unfunded priorities.

Oakland receives a significant amount of funding from sources *outside* the biennially adopted Capital Improvement Program. In the FY 13-15 cycle, for example, the total funding appropriated through the FY 13-15 Adopted Capital Improvement Program was \$54.2 Million. However, in that same budget cycle, the total value of projects planned, designed and delivered by the Oakland Public Works Agency was \$130.41 Million. This total included grants received after the CIP was adopted, as well as projects funded through previously approved sources and bonds, such as Measure DD and the East Bay Regional Park District's Measure WW. Between FY 2008-2009 and 2014-2015, a total of \$235 Million in grants were received by the Public Works Department. These grants funded a wide array of projects, including bicycle and pedestrian facility improvements, bridge reconstruction and retrofit, parks and libraries, transportation and safety projects, and projects associated with transit oriented development. Oakland continues to aggressively pursue grant opportunities that greatly enhance our own internal funding.

The following chart illustrates the *total* CIP budget for each of the past ten fiscal years:



CIP Project Categories

The proposed CIP is divided into several key categories for consideration. These include:

- Funded, non-discretionary projects
- Funded, discretionary projects
- Unfunded, mandated projects
- Unfunded, Department priority projects
- Unfunded, high priority projects
- Other unfunded projects

Each is described in more detail below.

Funded, Non-Discretionary Projects

These projects are those that are either mandated upon the City by court order or other legislation (e.g., sanitary sewer capital improvements; construction of curb ramps) or where the funding source limits the type of project to be funded. The majority of projects recommended for adoption in the attached CIP fall into this category. A total of \$71.36 million is recommended for investment in these projects. A summary of these projects:

- Buildings and Facilities, 2 projects, \$1.5 million
- Sewers - 15 projects, \$35.9 million
- Streets, Sidewalks - 8 projects, \$24.4 million
- Bike, Pedestrian and Traffic Safety - 8 projects, \$ 9.6 million

Funded, Discretionary Projects

These are projects for which funding is available that are not mandated or are funded through sources such as General Purpose Fund or other funds that do not have limits on their expenditures. There are no projects in this category in the current proposed CIP.

Mandated Projects

These are projects with no available source of funding but which are mandated by federal or state law. Staff carefully analyzed all projects submitted for inclusion in this category and sought confirmation of any relevant legislation. A total of 5 projects representing a needed investment of \$9.1 million were identified. Examples of these projects include elevator upgrades, implementation of the ADA Transition Plan and renovation of pool facilities and locker rooms. While no funding source has been identified, these projects are presented for consideration should funding become available.

Unfunded Department Priority Projects

This category includes those projects submitted by Departments and ranked as their respective

Unfunded High Priority Projects

This category includes all projects, grouped by category, and ranked by objective score based on the adopted criteria noted above. The projects listed in the appendices are listed in rank order of relative objective priority. The objective priority reflects the City's formally adopted prioritization criteria. Three lists are provided:

- Projects ranking above 80 points, total estimated cost \$59 million
- Projects ranking above 60 points, total estimated cost \$807 million
- List of all unfunded project requests, total estimated cost \$2.6 billion.

Major Unmet Requests

This category includes projects that replace or renovate assets which are either structurally or functionally obsolete or have deferred maintenance issues that negatively value the asset but for which no funding is available. This category includes:

- Major projects that improve or replace key assets. Examples include:
 - Emergency services facilities such as the Police Administration Building and some fire stations that do not meet the criteria of essential service facilities (fully operational after an earthquake or similar disaster) or have significant deferred maintenance items that impact their operational status.
 - Street Resurfacing and sidewalk repairs, to address the backlog throughout the City in assets that must be maintained.
- Minor Capital Improvements, which would fund repairs or replacement of assets that are not planned but are of an urgent nature, are minimally funded through the Operating Budget at \$1 million annually. These include urgent projects such as roof repairs and replacement; hot water heater, chiller and boiler replacement; appliance replacement; mold, asbestos and lead paint abatement; HVAC major repair and/or replacement; Fire Station apron replacement; electrical panel upgrades; sewer line/lateral replacements

Other Unmet Requests

This category includes all other department requests for capital projects. These include completion of some or all of the Library Master Plan; improvements to Recreation Centers and Parks; construction of New Fire Stations and upgrades to facilities throughout Oakland.

Next Steps - Long Term Planning and Potential Funding Opportunities

Because capital assets are linked directly to services provided by the City organization, any long term capital project planning requires a careful assessment of core services. In seeking input from departments for the preparation of this CIP, it became clear that the requests for capital investment vastly outweigh our capacity to fund them. Our limited resources are

Many of our assets have reached the end of their useful life and need replacement. Others have historic value or other intrinsic value to the community. Our inventory also includes facilities that have been abandoned, are no longer used for their original intended purpose or are functionally obsolete. Abandoned assets in particular pose an ongoing maintenance burden and often present liability to the City.

Before any significant investment can be made to these assets, a prioritization must be completed. Such prioritization must take into account the current condition and the current and future need and use. It must include a risk assessment, an analysis of the highest and best use of each asset, and a cost-benefit analysis to maintaining ownership and use. Finally, it should consider all options to deliver the service associated with the asset.

It is recommended that an interdepartmental committee be formed to assess best methods to prioritize these needs, with the potential to proposal funding for the highest priority projects. The most likely source of funding for many of the needed improvements is a General Obligation Bond. For other programs, a revenue bond might be a viable alternative, as was proposed in the October 2014 report on pavement prioritization. Staff is working with the Treasury Department to determine the limits and likely capacity of both Revenue Bonds and General Obligation Bonds.

Definition

Capital projects are defined as a long-term investment that builds, replaces or improves an asset (buildings, roads, parks, sewer and drainage lines, etc.) and that has a useful design life of at least ten years and a minimum cost of \$100,000.

Categories

The FY 2015-17 Capital Improvement Program budget is organized in the categories listed below.

BUILDINGS AND FACILITIES

This category of projects includes new construction, replacement or improvement of recreation centers, fire stations, community centers, and other City buildings, facilities, and structures.

PARKS AND OPEN SPACE

Projects in this category include improvements to playgrounds and tot lots, park facilities and City swimming pools; and improvements to Oakland's waterways.

SEWERS AND STORM DRAINS

Projects in this category include reconstruction of sewer mains throughout the City as required by an Administrative Order issued to Oakland and other Bay Area communities by the United States Environmental Protection Agency and the State of California. The Order requires the City to plan and implement capital repairs and replacements to the aging sewer facilities and implement maintenance practices to prevent sewage discharges into creeks, lakes, and the San Francisco Bay. Funding for emergency repair and replacement of sewer and storm drain facilities is also included.

STREETS AND SIDEWALKS

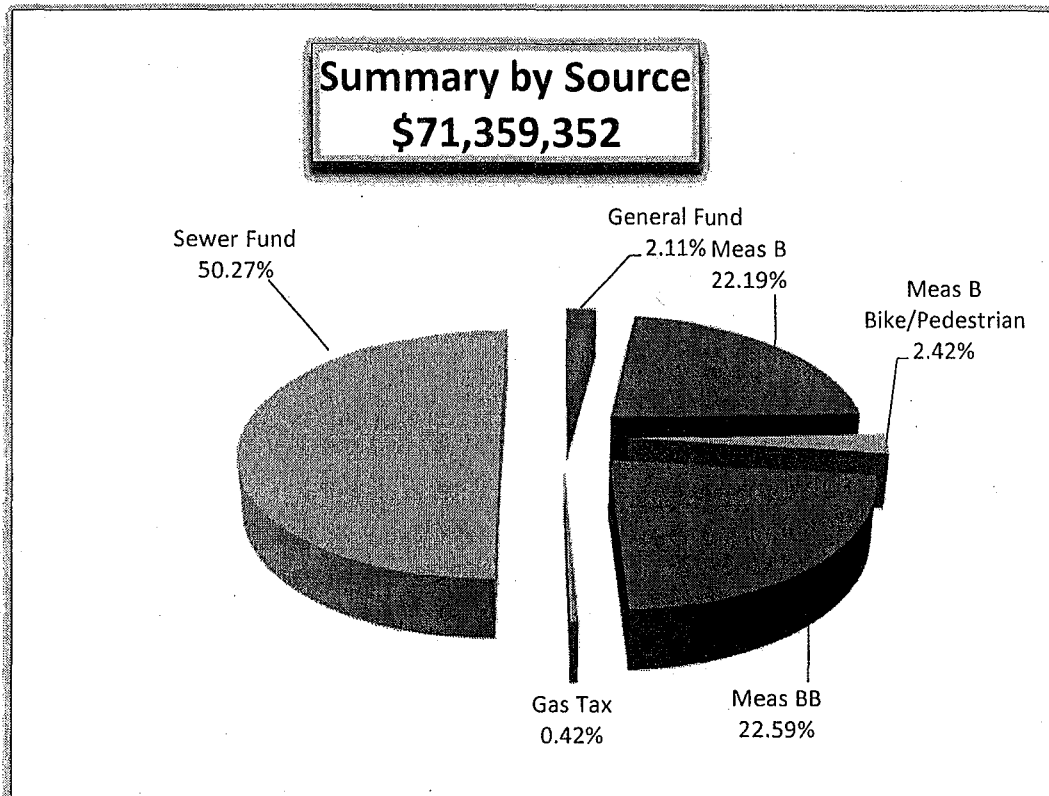
Projects in this category include street paving and rehabilitation, street safety projects, street lighting, and sidewalk repair, as well as streetscape beautification. These projects are designed to address the maintenance backlog of City streets and sidewalks.

TRAFFIC IMPROVEMENTS

This category includes traffic and transportation-related improvements, including traffic calming, traffic signals, modernization of traffic signals and signal controllers, and signal synchronization. They are intended to improve the safety of all modes of travel: pedestrian, cyclist and automobile.

**2015-17 CAPITAL IMPROVEMENT PROJECTS
Funded Requests Summary by Source**

Source	Budget		Total
	2015-16	2016-17	
1010 - General Fund	1,252,000	252,000	1,504,000
2211 - Measuer B ACTIA	8,581,566	7,249,855	15,831,421
2212 - Measure B - Bike\Pedestrian	928,816	798,922	1,727,738
2216 - Measure BB	10,900,893	5,221,300	16,122,193
2230 - Gas Tax	150,000	150,000	300,000
3100 - Sewer Fund	17,873,000	18,001,000	35,874,000
Total	39,686,275	31,673,077	71,359,352

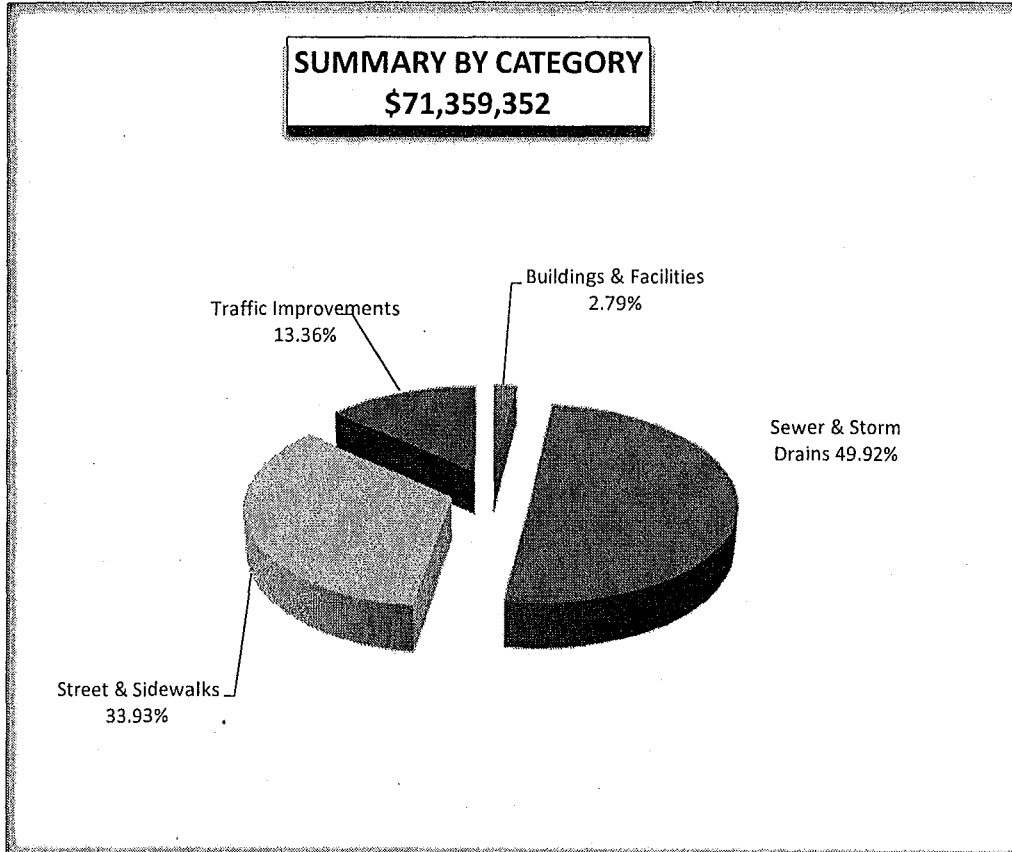


Projects By Source			
Fund	FY 2015-16	FY 2016-17	FY 2015-17
000 General Purpose Fund			
On-Call ADA Capital Improvement Project	252,000	252,000	504,000
Woodminster Phase II ADA Improvements	1,000,000		1,000,000
000 General Purpose Fund Total	1,252,000	252,000	1,504,000
221 Measure B			
ADA 30-year Transition Plan	900,000	900,000	1,800,000
Bridge Maintenance Program	500,000	500,000	1,000,000
Citywide Annual Street Pavement Program	1,131,566	549,855	1,681,421
Citywide Emergency Roadway Repairs	700,000	700,000	1,400,000
Citywide Sidewalk Repairs	600,000	600,000	1,200,000
Matching Funds for Transportation Grant Projects (Measure BB)	3,750,000	3,000,000	6,750,000
Repair and Rehabilitation of City Paths and Stairs	350,000	350,000	700,000
Neighborhood Traffic Calming Program	400,000	400,000	800,000
School Area Pedestrian Safety Project	250,000	250,000	500,000
221 Measure B Total	8,581,566	7,249,855	16,831,421
2212 Measure B - Bicycle/Pedestrian Pass-Thru			
Bicycle Master Plan Implementation Program(Meas B)	528,816	398,922	927,738
Pedestrian Master Plan Implementation Program(Meas B)	400,000	400,000	800,000
2212 Measure B - Bicycle/Pedestrian Pass-Thru Total	928,816	798,922	1,727,738
2216 Measure BB			
Citywide Annual Street Pavement Program (Measure BB)	7,659,723	2,190,746	9,850,469
Traffic Signal System Management	2,000,000	2,000,000	4,000,000
Bicycle Master Plan Implementation Program (Measure BB)	620,585	515,277	1,135,862
Pedestrian Master Plan Implementation Program (Measure BB)	620,585	515,277	1,135,862
2216 Measure BB Total	10,900,893	5,221,290	16,122,183
2230 Gas Tax			
Traffic Signal Controller Replacement Program	150,000	150,000	300,000
2230 Gas Tax Total	150,000	150,000	300,000
3100 Sewer Service Fund			
Annual Inflow Correction Program	1,000,000	1,000,000	2,000,000
City-Owned Sewer Lateral Rehabilitation	1,000,000	1,000,000	2,000,000
Citywide Sanitary Sewer Capacity Upgrades	1,175,000	1,000,000	2,175,000
Emergency On Call Sewer Rehabilitation	2,500,000	2,500,000	5,000,000
Rehabilitaion of Sanitary Sewers in the Area bounded by E Wetmore Road, MacArthur Boulevard, Mountain Boulevard, and Reinhardt Drive (83-012)	0	333,000	333,000
Rehabilitation of Sanitary Sewer in the Area bounded by 14th Avenue, MacArthur Boulevard, Ardley Avenue, and E 31th Street (58-04)	234,000	1,326,000	1,560,000
Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th St, 24th Ave, and 27th Ave	3,100,000	0	3,100,000
Rehabilitation of Sanitary Sewer in the Area bounded by 23rd Avenue, International Boulevard, 26th Avenue, and E 12th Street(60-04)	330,000	1,870,000	2,200,000
Rehabilitation of Sanitary Sewer in the Area bounded by Campus Dr, Mountain Blvd, Knoll Ave, and Access (83-013)	0	3,620,000	3,620,000
Rehabilitation of Sanitary Sewer in the Area bounded by Campus Dr.	2,670,000	0	2,670,000

Projects By Source			
Fund	FY 2015-16	FY 2016-17	FY 2017-18
Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Dr, 39th Ave, and Aliso Ave (83-501)	0	2,810,000	2,810,000
Rehabilitation of Sanitary Sewer in the Area bounded by Mountain View Avenue, Leona Street, Sunnymere Avenue, and Seminary Avenue (83-402)	219,000	1,241,000	1,460,000
Rehabilitation of Sanitary Sewer in the Area bounded by Seminary Ave, Avenal Ave, Bancroft Ave, 65th Ave, and International Blvd (83-103)	0	426,000	426,000
Rehabilitation of Sanitary Sewers in the area bounded by 24th St, 19th Ave, Beaumont Ave, and 33rd St	4,770,000	0	4,770,000
Sanitary Sewer Root Foaming Services	875,000	875,000	1,750,000
3100 Sewer Service Fund Total	5,864,000	4,352,000	10,986,000
Total	59,586,275	61,673,077	71,359,352

**2015-17 CAPITAL IMPROVEMENT PROJECTS
Funded Requests Summary by Category**

Category	Budget		Total
	2015-16	2016-17	
BUILDINGS AND FACILITIES	1,252,000	252,000	1,504,000
SEWER AND STORM DRAINS	17,873,000	18,001,000	35,874,000
STREET AND SIDEWALKS	15,591,289	8,790,601	24,381,890
TRAFFIC IMPROVEMENTS	4,969,986	4,629,476	9,599,462
Total	39,686,275	31,673,077	71,359,352



Projects By Category			
Category	FY 2015-16	FY 2016-17	FY 2015-17
Buildings and Facilities			
On-Call ADA Capital Improvement Project	252,000	252,000	504,000
Woodminster Phase II ADA Improvements	1,000,000		1,000,000
Buildings and Facilities Total	1,252,000	252,000	1,504,000
Sewers & Storm Drains			
Annual Inflow Correction Program	1,000,000	1,000,000	2,000,000
City-Owned Sewer Lateral Rehabilitation	1,000,000	1,000,000	2,000,000
Citywide Sanitary Sewer Capacity Upgrades	1,175,000	1,000,000	2,175,000
Emergency On Call Sewer Rehabilitation	2,500,000	2,500,000	5,000,000
Road, MacArthur Boulevard, Mountain Boulevard, and Reinhardt Drive	0	333,000	333,000
MacArthur Boulevard, Ardley Avenue, and E 31th Street (58-04)	234,000	1,326,000	1,560,000
17th St, 24th Ave, and 27th Ave	3,100,000	0	3,100,000
International Boulevard, 26th Avenue, and E 12th Street(60-04)	330,000	1,870,000	2,200,000
Mountain Blvd, Knoll Ave, and Access (83-013)	0	3,620,000	3,620,000
Mountain Blvd, Knoll Ave, and Access (83-502)	2,670,000	0	2,670,000
Reinhardt Dr, 39th Ave, and Aliso Ave (83-501)	0	2,810,000	2,810,000
Mtn View Ave, Leona St, Sunnymere Ave & Seminary Ave (83-402)	219,000	1,241,000	1,460,000
Seminary Ave, Avenal Ave, Bancroft Ave, 65th Ave, & Int'l Blvd (83-103)	0	426,000	426,000
24th St, 19th Ave, Beaumont Ave, and 33rd St	4,770,000	0	4,770,000
Sanitary Sewer Root Foaming Services	875,000	875,000	1,750,000
Sewers & Storm Drains Total	17,873,000	18,001,000	36,874,000
Streets & Sidewalks			
ADA 30-year Transition Plan	900,000	900,000	1,800,000
Bridge Maintenance Program	500,000	500,000	1,000,000
Citywide Annual Street Pavement Program (Measure BB)	7,659,723	2,190,746	9,850,469
Citywide Annual Street Pavement Program (Measure B)	1,131,566	549,855	1,681,421
Citywide Emergency Roadway Repairs	700,000	700,000	1,400,000
Citywide Sidewalk Repairs	600,000	600,000	1,200,000
Matching Funds for Transportation Grant Projects (Measure BB)	3,750,000	3,000,000	6,750,000
Repair and Rehabilitation of City Paths and Stairs	350,000	350,000	700,000
Streets & Sidewalks Total	16,691,289	8,790,501	25,481,790
Traffic Improvements			
Bicycle Master Plan Implementation Program (Measure BB)	620,585	515,277	1,135,862
Bicycle Master Plan Implementation Program (Measure B)	528,816	398,922	927,738
Neighborhood Traffic Calming Program	400,000	400,000	800,000
Pedestrian Master Plan Implementation Program (MEASURE B)	400,000	400,000	800,000
Pedestrian Master Plan Implementation Program (Measure BB)	620,585	515,277	1,135,862
School Area Pedestrian Safety Project	250,000	250,000	500,000
Traffic Signal Controller Replacement Program	150,000	150,000	300,000
Traffic Signal System Management	2,000,000	2,000,000	4,000,000
Traffic Improvements Total	4,869,986	4,629,476	9,499,462
Total	39,586,276	31,673,077	71,259,352

Project Title: ADA Transition Plan Survey FY 2015-16

Description: This survey and Transition Plan update is scheduled for Fiscal Year 2015-2016, with implementation starting Fiscal Year 2016-17. Funding for the updated Transition Plan implementation is the subject of a separate CIP request. No soft costs are included with this request since the ADA Projects Coordinator does not charge to projects.

Justification: Since the implementation of the City's original ADA Transition Plan, the ADA Standards for Accessible Design have been updated and the City's buildings and facilities inventory and uses have changed since 1996. Not having an accurate and up-to date assessment of current conditions and existing barriers or a plan for remediation within a reasonable period of time puts the City at risk of litigation. It was the result of having to make capital improvements to resolve ADA litigation that diverted ADA Program Division funds from commencing this updated survey earlier.

Project No.:

Council District: Citywide

Category: BUILDINGS AND FACILITIES

Location:

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- 4 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
4400 City Facilities	500,000	0	0	0	0	500,000
TOTAL	500,000	0	0	0	0	500,000

Project Title: On-Call ADA Capital Improvement Project

Description: This project will cover critical activities such as: repairing wheelchair lifts; constructing access ramps; modifying restrooms; and installing accessible equipment. It establishes a minimally funded flexible on-call construction contract that can readily respond to ADA physical access needs as they arise due to changing conditions, new requirements, and qualified requests for accommodations. This project does not cover scheduled, major ADA Transition Plan implementation activities, public right of way improvement activities, or compliance activities triggered by other City capital improvement projects or by litigation.

Justification: Title II of the ADA requires the maintenance of accessible features and the removal of architectural barriers when readily achievable.

Project No.:

Council District: Citywide

Category: BUILDINGS AND FACILITIES

Location:

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- 4 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
1010 General Purpose General Fund	252,000	252,000	1,000,000	1,000,000	1,000,000	3,504,000
TOTAL	252,000	252,000	1,000,000	1,000,000	1,000,000	3,504,000

Project Title: Woodminster Phase II ADA Improvements

Description: This project implements an Americans with Disabilities Act lawsuit settlement that requires the construction of new front of house accessible seating and other access improvements to the lower theater area. Phase I improvements to existing access features of the facility were substantially completed as of June 30, 2014. This second phase of improvements is estimated to cost \$928,288 based on 2012 cost estimates that has been adjusted for inflation at a rate of 3% per year through Fiscal Year 2016-2017. As a litigation-related capital expenditure, and as directed by City Council, the funding source that should be designated for this project is the Self-Insurance Liability Fund or SILF (1100).

Justification: The requested \$1,003,288 allocation, to be spread over the FY 2015-17, must be budgeted no later than July 1, 2015 in order for the City to commence the work and complete construction in time to meet the court-ordered December 2018 deadline.

Project No.:

Council District: 4

Category: BUILDINGS AND FACILITIES

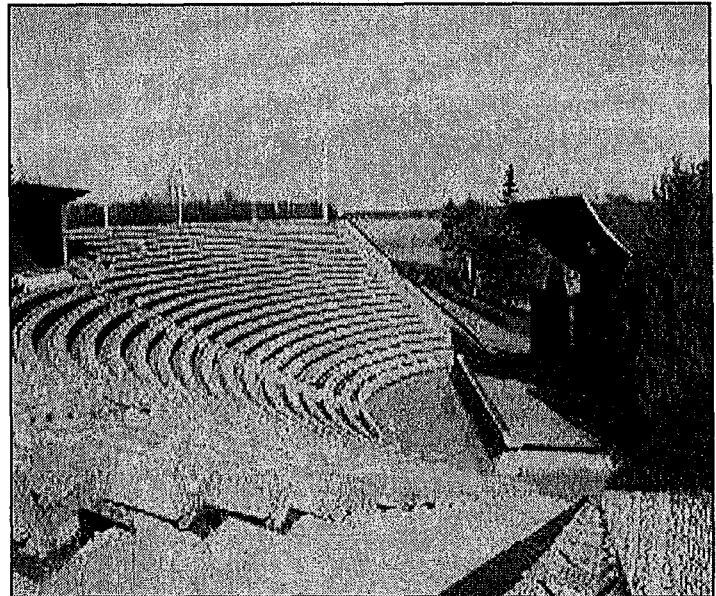
Location: Citywide

Department: Public Works Department.

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- 0 Life Safety
- 4 Hazard Elimination
- 4 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
1010 General Purpose General Fund	1,000,000					1,000,000
TOTAL	1,000,000	0	0	0	0	1,000,000

Project Title: Citywide Sanitary Sewer Capacity Upgrades

Description: This project will increase pipe size in various locations throughout the City's sanitary sewer system. Sewer mains identified by the Sewer System Hydraulic Modeling and Capacity Analysis Report to be under capacity has been monitored and considered for an increase in pipe size.

Justification: Under the Consent Decree, the City is required to eliminate point inflow sources to the sanitary sewer system and reduce discharges of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund various projects to correct inflow sources.

Project No.: C329154

Council District: Citywide

Category: SEWERS AND STORM DRAINS

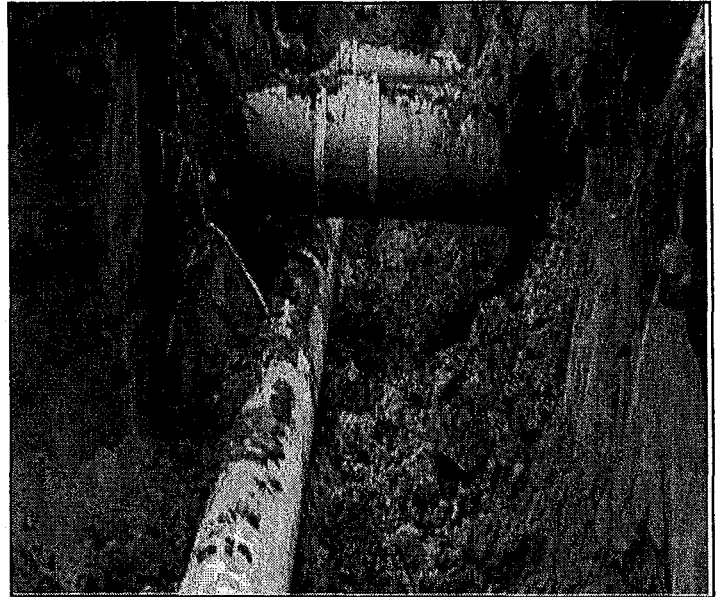
Location: Various Locations

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	1,175,000	1,000,000	0	0	0	2,175,000
TOTAL	1,175,000	1,000,000	0	0	0	2,175,000

Project Title: Rehabilitaion of Sanitary Sewers in the Area bounded by E Wetmore Road, MacArthur Boulevard, Mountain Boulevard, and Reinhardt Drive (83-012)

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by E Wetmore Road, MacArthur Boulevard, Mountain Boulevard, and Reinhardt Drive by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-012)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been detemined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C482920

Council District: 4,6

Category: SEWERS AND STORM DRAINS

Location: Area bounded by E Wetmore Road, MacArthur

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	0	333,000	1,887,000	0	0	2,220,000
TOTAL	0	333,000	1,887,000	0	0	2,220,000

Rehabilitation of Sanitary Sewer in the Area Bounded by 14th Avenue, MacArthur Boulevard, Ardley Avenue, and E 31st Street (58-04)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by 14th Avenue, MacArthur Boulevard, Ardley Avenue, and E 31st Street by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (58-04)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C482960

Council District: 5

Category: SEWERS AND STORM DRAINS

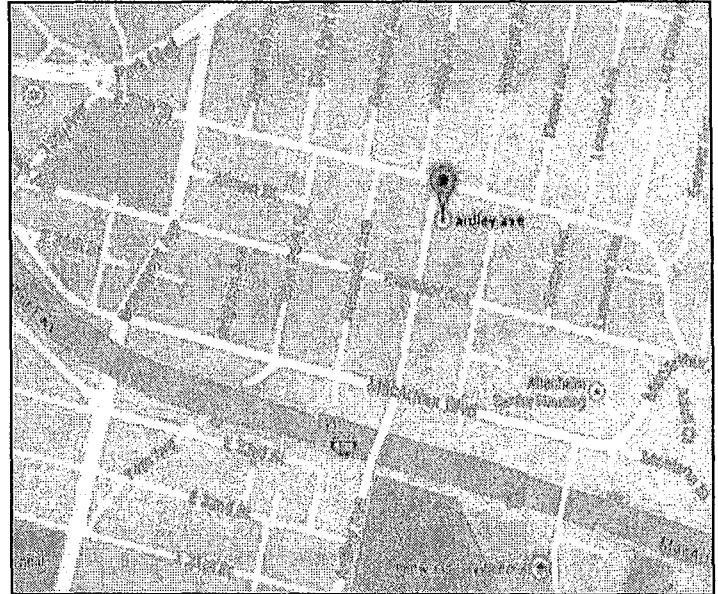
Location: Area bounded by 14th Avenue, MacArthur Boul

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	234,000	1,326,000	0	0	0	1,560,000
TOTAL	234,000	1,326,000	0	0	0	1,560,000

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th St, 24th Ave, and 27th Ave

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by 21st Avenue, 17th St, 24th Ave, and 27th Ave by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (60-06)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C329145

Council District: 2,5

Category: SEWERS AND STORM DRAINS

Location: Area bounded by 21st Avenue, 17th St, 24th A

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

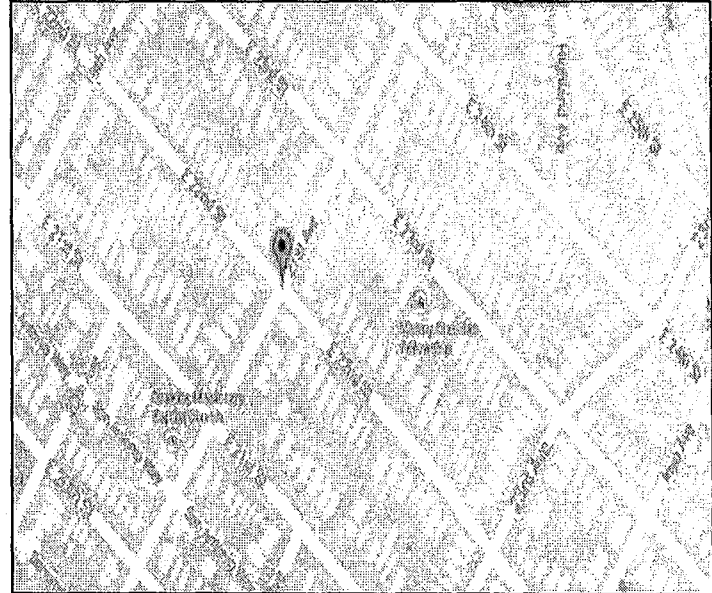
Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	3,100,000	0	0	0	0	3,100,000
TOTAL	3,100,000	0	0	0	0	3,100,000

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by 23rd Avenue, International Boulevard, 26th Avenue, and E 12th Street(60-04)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by 23rd Avenue, International Boulevard, 26th Avenue, and E 12th Street by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (60-04)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C482950

Council District: 5

Category: SEWERS AND STORM DRAINS

Location: Area bounded by 23rd Avenue, International B

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	330,000	1,870,000	0	0	0	2,200,000
TOTAL	330,000	1,870,000	0	0	0	2,200,000

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Campus Dr, Mountain Blvd, Knoll Ave, and Access (83-013)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Campus Dr, Mountain Blvd, Knoll Ave, and Access by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-013)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C329147

Council District: 6

Category: SEWERS AND STORM DRAINS

Location: Area bounded by Campus Dr, Mountain Blvd,

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	0	3,620,000	0	0	0	3,620,000
TOTAL	0	3,620,000	0	0	0	3,620,000

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Campus Dr, Mountain Blvd, Knoll Ave, and Access (83-502)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Mountain Blvd, Bernves Ct, Terrabella Way, and Redwood Rd by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-502)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C329149

Council District: 4,6

Category: SEWERS AND STORM DRAINS

Location: Area bounded by Mountain Blvd, Bernves Ct, T

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	2,670,000	0	0	0	0	2,670,000
TOTAL	2,670,000	0	0	0	0	2,670,000

Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Dr, 39th Ave, and Aliso Ave (83-501)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area Bounded by Hwy 13, Reinhardt Dr, 39th Ave, and Aliso Ave by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-501)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C329148

Council District: 4,6

Category: SEWERS AND STORM DRAINS

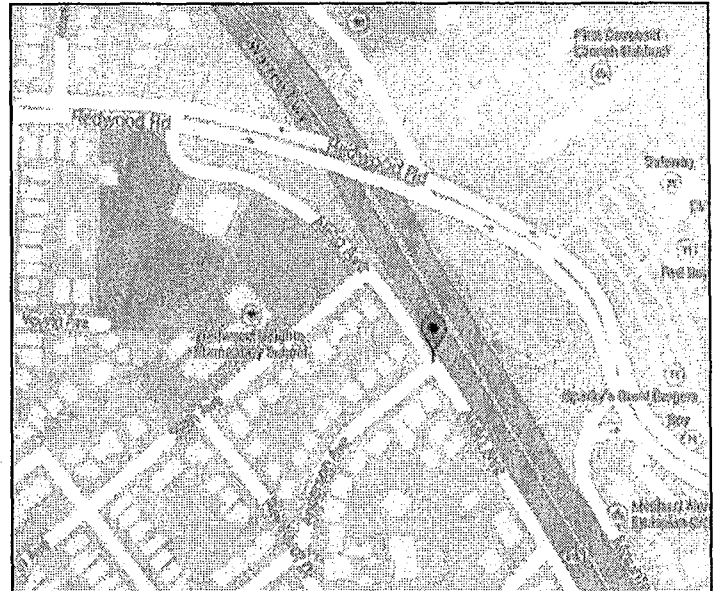
Location: Area Bounded by Hwy 13, Reinhardt Dr, 39th A

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	0	2,810,000	0	0	0	2,810,000
TOTAL	0	2,810,000	0	0	0	2,810,000

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Mountain view Avenue, Leona Street, Sunnymere Avenue, and Seminary Avenue (83-402)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Mountain View Avenue, Leona Street, Sunnymere Avenue, and Seminary Avenue by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-402)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C482940

Council District: 6

Category: SEWERS AND STORM DRAINS

Location: Area bounded by Mountain View Avenue, Leon

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Consent Decree
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	219,000	1,241,000	0	0	0	1,460,000
TOTAL	219,000	1,241,000	0	0	0	1,460,000

Project Title: Rehabilitation of Sanitary Sewer in the Area bounded by Seminary Ave, Avenal Ave, Bancroft Ave, 65th Ave, and International Blvd (83-103)

Description: This project will rehabilitate the sanitary sewer main lines throughout the Area bounded by Seminary Ave, Avenal Ave, Bancroft Ave, 65th Ave, and International Blvd by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (83-103)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C482930

Council District: 6

Category: SEWERS AND STORM DRAINS

Location: Area bounded by Seminary Ave, Avenal Ave, B

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

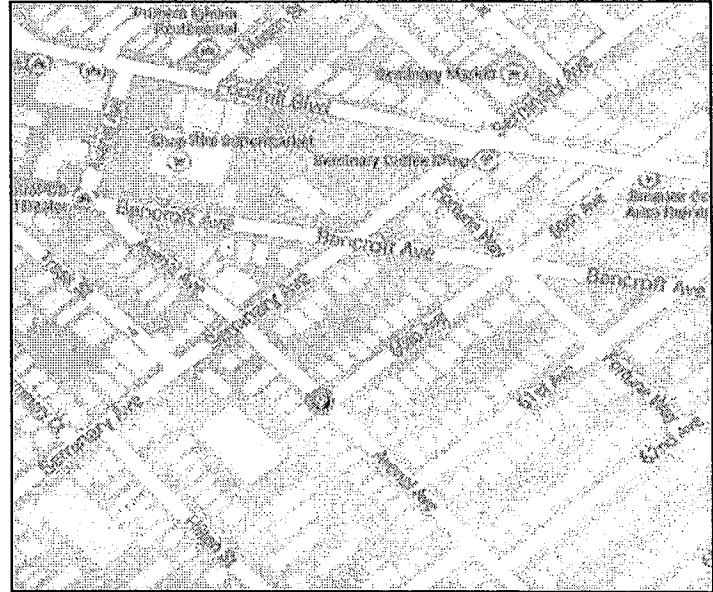
Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	0	426,000	2,414,000	0	0	2,840,000
TOTAL	0	426,000	2,414,000	0	0	2,840,000

Project Title: Rehabilitation of Sanitary Sewers in the area bounded by 24th St, 19th Ave, Beaumont Ave, and 33rd St

Description: This project will rehabilitate the sanitary sewer main lines throughout the area bounded by 24th St, 19th Ave, Beaumont Ave, and 33rd St by various pipeline methods. Building sewer laterals between the main sewer and property line will also be rehabilitated, and clean-outs will be installed on building laterals to provide access for maintenance. (58-02)

Justification: Under the Consent Decree, the California Regional Water Quality Control Board and Department of Justice requires the City to eliminate the discharge of untreated sewage into local creeks, lakes, and the Bay. The sewers in the subject area have been determined to be cost-effective for rehabilitation. The project will rehabilitate existing sewer pipes in the area, reduce overflows, and is required by the Consent Decree

Project No.: C329139

Council District: 2

Category: SEWERS AND STORM DRAINS

Location: Area bounded by 24th St, 19th Ave, Beaumont

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

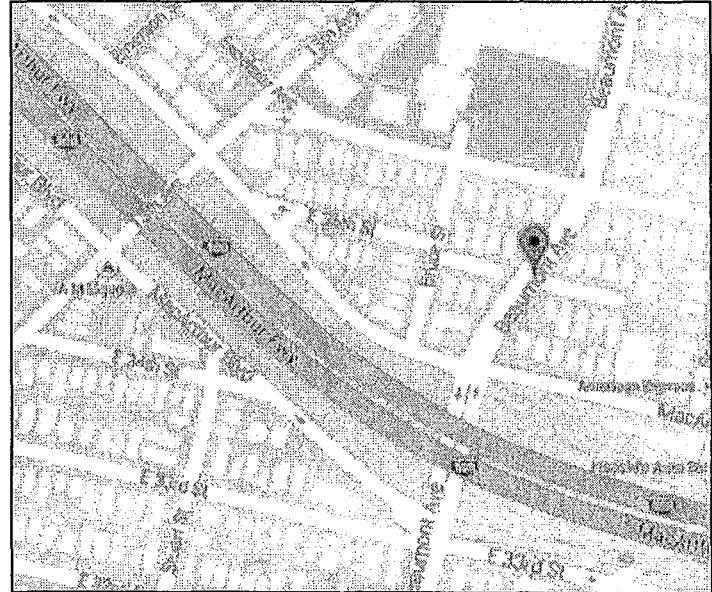
Leverages Outside Funding

Mandated Program Consent Decree

3 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
3100 Sewer Service Fund	4,770,000	0	0	0	0	4,770,000
TOTAL	4,770,000	0	0	0	0	4,770,000

Project Title: ADA 30-year Transition Plan

Description: Curb ramps will be installed at locations requested by persons with disabilities under the on-call program and along the designated corridors designated in the Council-adopted Sidewalk Prioritization plan.

Justification: Activities of local governments regardless of the government entity's size or receipt of Federal funding require that the local governments give people with disabilities an equal opportunity to benefit from their programs, services, and activities, such as public meetings, employment, recreation programs, aging, health and human services programs, libraries, museums, and special events.

Project No.: C428010

Council District: Citywide

Category: STREETS AND SIDEWALKS

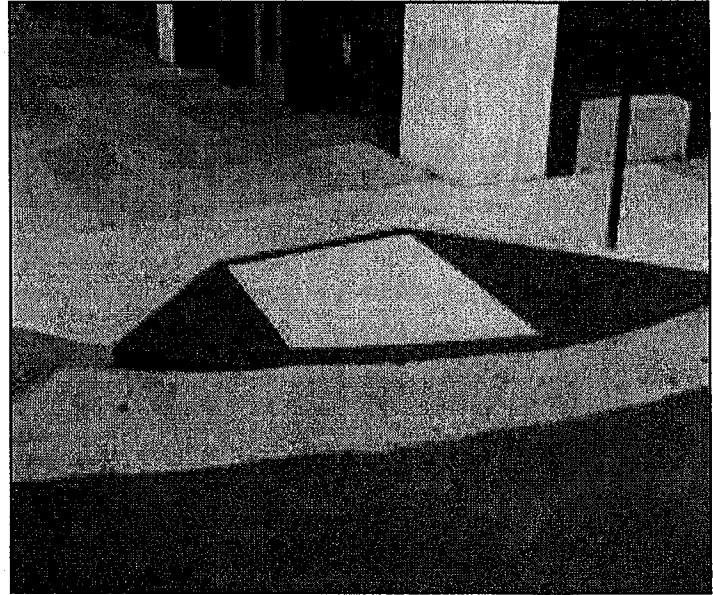
Location: Citywide

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
2211 Measure B - ACTIA	900,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000
TOTAL	900,000	900,000	1,000,000	1,000,000	1,000,000	4,800,000

Project Title: Citywide Annual Street Pavement Program

Description: Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work includes rehabilitation and reconstruction of street pavement. This is a minimal level of effort while additional funds are sought to restore street conditions city-wide.

Justification: Funding is needed to maintain the city's 806 centerline miles of paved roadways on a consistent bases. The City's current average Pavement Condition Index (PCI) is 60 on a scale of 0 - 100 (100 being the best). The City's current backlog is \$443 million.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

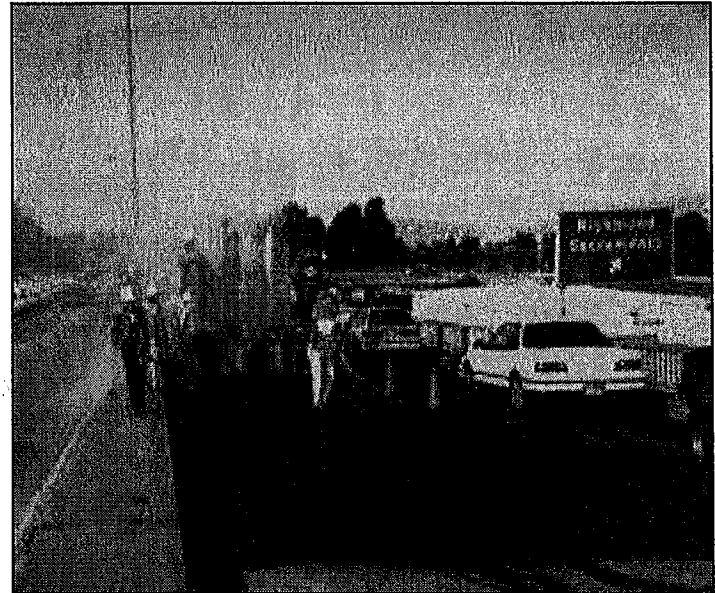
Location: Citywide

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
2211 Measure B - ACTIA	1,131,566	549,855	0	0	0	1,681,421
2116 Department of Transportation	0	0	3,590,000	0	0	3,590,000
TOTAL	1,131,566	549,855	3,590,000	0	0	5,271,421

Project Title: Citywide Annual Street Pavement Program (Measure BB)

Description: Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work includes rehabilitation and reconstruction of street pavement. This is a minimal level of effort while additional funds are sought to restore street conditions city-wide.

Justification: Funding is needed to maintain the city's 806 centerline miles of paved roadways on a consistent bases. The City's current average Pavement Condition Index (PCI) is 60 on a scale of 0 - 100 (100 being the best). The City's current backlog is \$443 million.

Project No.:

Council District: Citywide

Category: STREETS AND SIDEWALKS

Location: Citywide

Department: Public Works Department

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program
- 3 Life Safety
- 3 Hazard Elimination
- 5 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
2216 Measure BB - ACTIA	7,659,723	2,190,746	6,000,000	6,000,000	6,000,000	27,850,469
TOTAL	7,659,723	2,190,746	6,000,000	6,000,000	6,000,000	27,850,469

Project Title: Matching Funds for Transportation Grant Projects (Measure BB)

Description: Local match funding for transportation grant funded projects. NEW FUND NEEDS TO BE ESTABLISHED (Fund 2216)

Justification: Local match funding is required for certain federal and state transportation grants

Project No.: C370010

Council District: Citywide

Category: STREETS AND SIDEWALKS

Location: Citywide

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

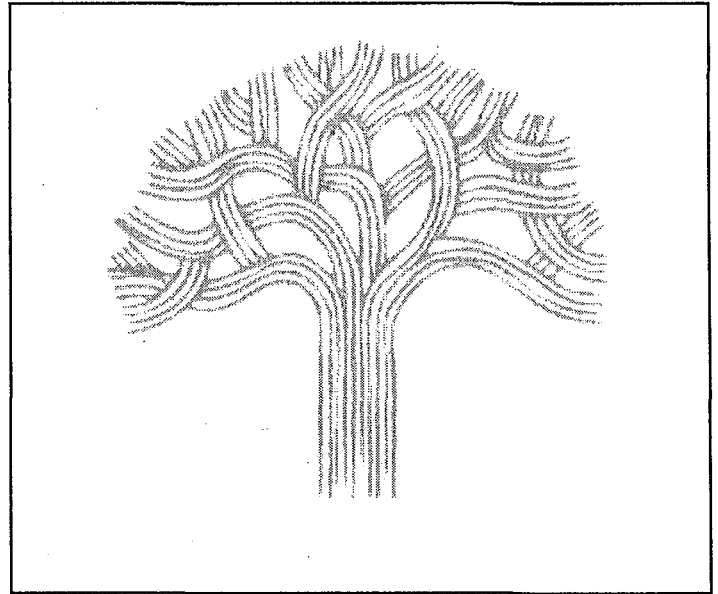
Leverages Outside Funding

Mandated Program

4 Life Safety

3 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
2211 Measure B - ACTIA	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	15,750,000
TOTAL	3,750,000	3,000,000	3,000,000	3,000,000	3,000,000	15,750,000

Project Title: Bicycle Master Plan Implementation Program (Measure BB)

Description:

Justification:

Project No.:

Category: TRAFFIC IMPROVEMENTS

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program

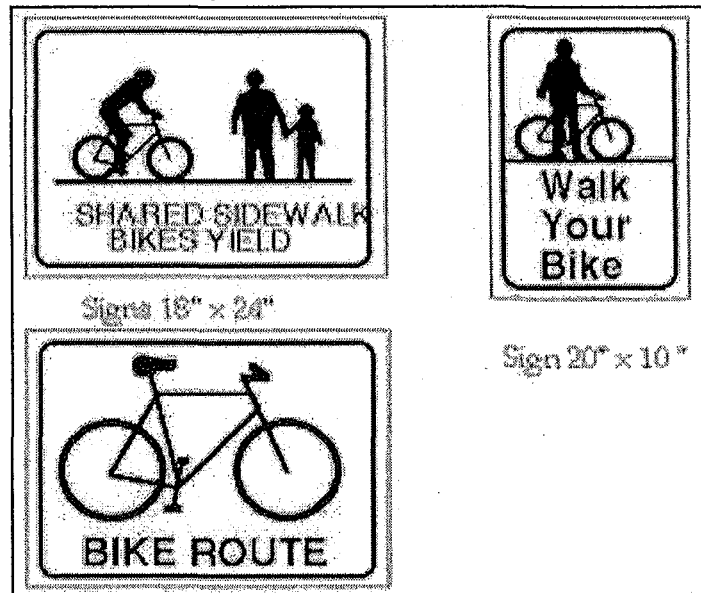
Life Safety

Hazard Elimination

Preventive Maintenance

Council District: Citywide

Location: Citywide



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
22xx Measure BB - Bicycle/Pedestrian Pass-Thru	620,585	515,277	500,000	500,000	500,000	2,635,862
TOTAL	620,585	515,277	500,000	500,000	500,000	2,635,862

Project Title: Bicycle Master Plan Implementation Program(Measure B)

Description: The program funds implementation of the Bicycle Master Plan. Eligible expenses include: 1) installation and maintenance of bicycle parking; 2) striping, signing, and paving of bikeways; 3) project development for bicycle facilities; 4) local matches for bicycle grants; 5) bicycle safety education classes and equipment; and 6) bicycle encouragement events and materials.

Justification: The program is funded by fund 2212 (Measure B Bicycle/Pedestrian Pass-through fund) that must be used on bicycle and pedestrian improvements and associated activities.

Project No.:

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

Location: Citywide

Department: Public Works Department

Contact: Jason Patton

Prioritization Factors:

New Facility Existing Facility

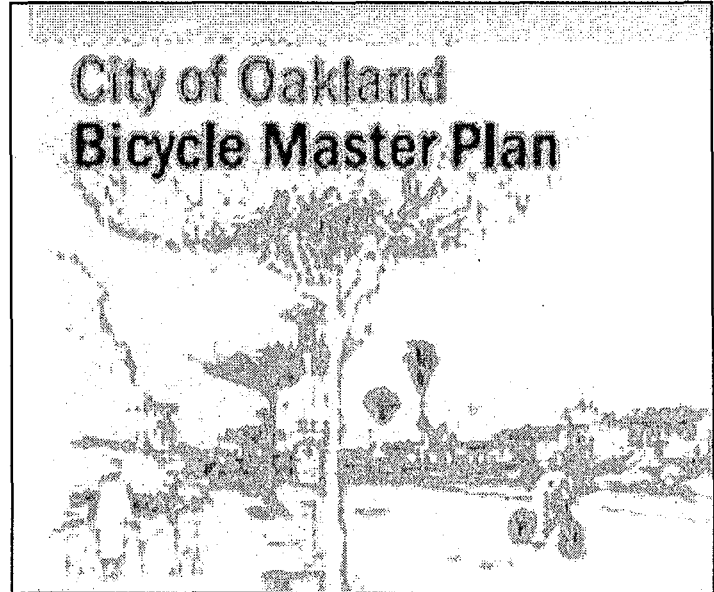
Leverages Outside Funding

Mandated Program Measure B

Life Safety

Hazard Elimination

Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	528,816	398,922	350,000	350,000	350,000	1,977,738
0000 Undetermined	0	0	0	0	0	0
TOTAL	528,816	398,922	350,000	350,000	350,000	1,977,738

Project Title: Pedestrian Master Plan Implementation Program (Measure BB)

Description:

Justification:

Project No.:

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

Location:

Department: Public Works Department

Contact:

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program

Life Safety

Hazard Elimination

Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
22xx Measure BB - Bicycle/Pedestrian Pass-Thru	620,585	515,277	500,000	500,000	500,000	2,635,862
TOTAL	620,585	515,277	500,000	500,000	500,000	2,635,862

Project Title: Traffic Signal Controller Replacement Program

Description: Replace old 180 type controllers to new 170 type controllers

Justification: Over 50% of existing Oakland traffic signal controllers are type 180. These controllers are no longer manufactured/sold. These controllers in operation are roughly 20-25 years old. \$150K will allow Electrical Services to convert 20 controllers (~5% of our type 180 currently in use).

Project No.:

Council District: Citywide

Category: TRAFFIC IMPROVEMENTS

Location: Citywide signalized intersections

Department: Public Works Department

Contact: Joseph Hu x5420

Prioritization Factors:

New Facility Existing Facility

Leverages Outside Funding

Mandated Program

0 Life Safety

3 Hazard Elimination

5 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
2230 State Gas Tax	150,000	150,000	150,000	150,000		600,000
TOTAL	150,000	150,000	150,000	150,000	0	600,000

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Mandated Priority List by Department

Project Title	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts
<u>OFFICE OF INFORMATION TECHNOLOGY</u>								
Accounting Reconciliation Project	TECHNOLOGY ENHANCEMENTS	2,900,000	<input checked="" type="checkbox"/>	3	4	3	<input type="checkbox"/>	66
Total		2,900,000						
Ice Passenger and Freight Elevator	BUILDINGS AND FACILITIES	600,000	<input checked="" type="checkbox"/>		2	5	<input type="checkbox"/>	32
Total		600,000						
<u>S DEPARTMENT</u>								
Security Plan Implementation Year 1	BUILDINGS AND FACILITIES	4,000,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	100
Administration Building - Replace Supply	BUILDINGS AND FACILITIES	150,000	<input checked="" type="checkbox"/>	4	3	4	<input type="checkbox"/>	74
Pool Facility Shower and Locker	BUILDINGS AND FACILITIES	1,450,000	<input checked="" type="checkbox"/>	4	1	3	<input type="checkbox"/>	58
Total		5,600,000						
Grand Total		9,100,000						

Project Title: Radio Rebanding Reconciliation Project

Description: FCC mandated Sprint/Nextel to enter into a Frequency Reconfiguration Agreement (FRA) with City of Oakland. The 800 MHz reconfiguration program is part of the FCC's plan to promote safety and protect the lives of first responders and other emergency personnel by addressing the harmful interference to public safety communication systems operating in the 800 MHz Band. The Actual Cost Reconciliation (ACR) is the project closing process that matches cost support documentation.

Justification: City needs to start the cost reconciliation process, and pay for any additional subscriber radio equipment received as part of the rebanding project. It also includes a reconciliation of any replacement and/or loaner equipment included in the Frequency Reconfiguration Agreement (FRA).

Category: TECHNOLOGY ENHANCEMENTS

Council District Citywide

Department: Department of Information Technology

Location:

Contact: Ahsan Baig x3010

Prioritization Factors:

New Facility Existing Facility

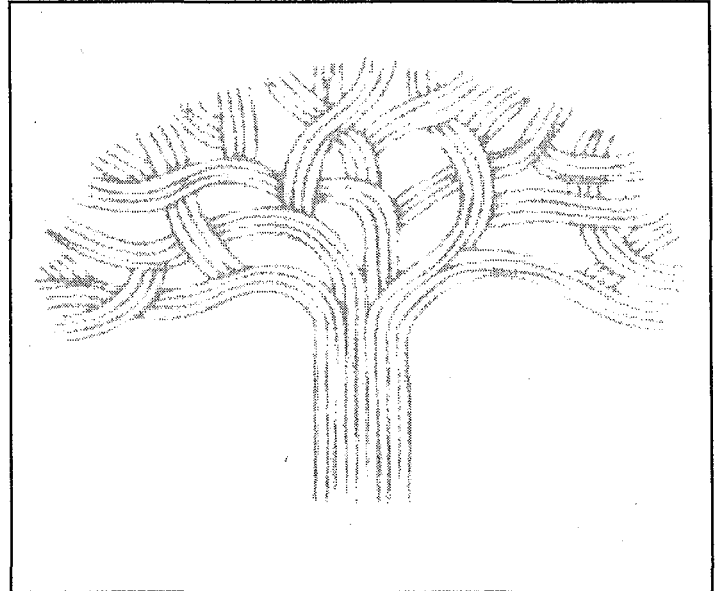
Leverages Outside Funding

Mandated Program

3 Life Safety

4 Hazard Elimination

3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
0000 Undetermined	2,900,000	0	0	0	0	2,900,000
TOTAL	2,900,000	0	0	0	0	2,900,000
Operating Cost Impact Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS

Project Title: Museum - Replace Passenger and Freight Elevator

Description: Replace 40+ year old freight and passenger elevators and related equipment to provide reliable service to visitors and Museum operations. The device containing hydraulic fluid presents environmental concern because the existing container is not to current standards. This is a high priority project for the Museum.

Justification: 1969 original installation, frequent breakdowns, hydraulic fuel leaks; difficulty in locating replacement parts; elevators are the only means for those with mobility impairments, strollers, and seniors to access all 3 levels of the Museum.

Category: BUILDINGS AND FACILITIES

Department: Museum

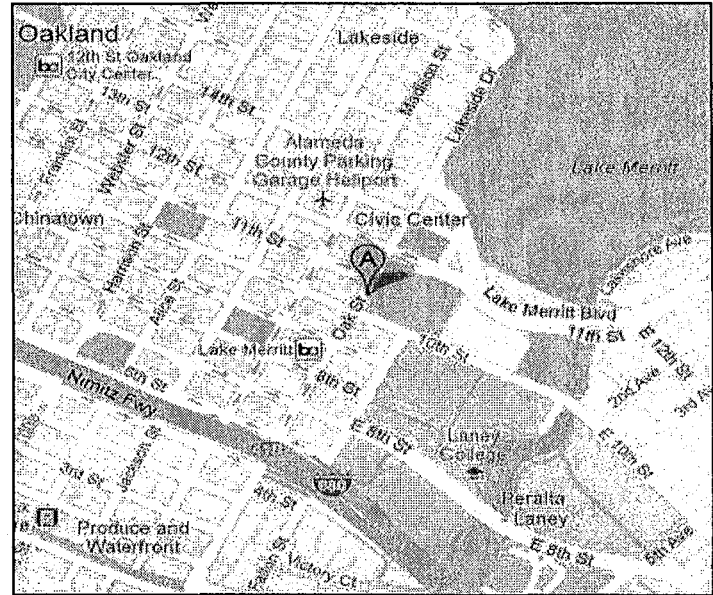
Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- Life Safety
- 2 Hazard Elimination
- 5 Preventive Maintenance

Council District 2

Location: 1000 Oak Street



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
0000 Undetermined	600,000	0	0	0	0	600,000
TOTAL	600,000	0	0	0	0	600,000
Operating Cost Impact Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
0000 Undetermined	6,000	0	0	0	0	6,000
TOTAL	6,000	0	0	0	0	6,000

Project Title: 2016 ADA Transition Plan Implementation Year 1

Description: Title II of the Americans with Disabilities Act of 1990 (ADA) required public entities to conduct a self-evaluation of its programs, buildings and facilities and to develop a plan for removing identified access barriers. These so-called Transition Plans were required to be completed January 26, 1992 and the barriers identified therein were to be removed no later than January 26, 1995. The City of Oakland implemented its Transition Plan in 1996; while it was funded at approximately \$10 million from FY 1997-2015, it was only partially implemented. Staff anticipates recommending a new three-year program for implementing the updated 2016 Plan and estimates the total cost for implementation will be \$15 million, not including soft costs.

Justification: Failure to have an active and updated program for prioritizing and removing accessibility barriers as required by the ADA puts the City at risk of litigation and penalties from federal oversight agencies such as the Department of Justice, Caltrans, and the Federal Highway Administration as they enforce the ADA and related civil rights laws that apply to City programs and services.

Category: BUILDINGS AND FACILITIES

Council District: Citywide

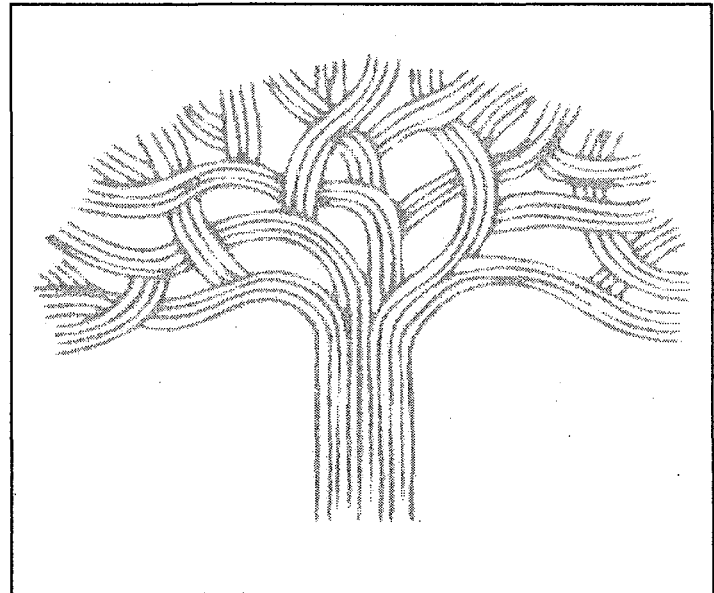
Department: Public Works Department

Location:

Contact:

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program ADA
- 5 Life Safety
- 5 Hazard Elimination
- 5 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
0000 Undetermined	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
TOTAL	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Operating Cost Impact Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS

Project Title: Police Administration Building - Re place Supply Fan #2 Coils

Description: Replace failed supply fan coils, perofrated drip pan and associated piping. Some asbestos abatement on the insulated piping will be required.

Justification: This is one of the TOP 4 Priority CIP requests from OPW BFE. When these fail the PAB cannot be occupied.

Category: BUILDINGS AND FACILITIES

Department: Public Works Department

Contact: Derin Minor x3998

Council District 3

Location: Police Admistration Building - 455 7th Street,

Prioritization Factors:

New Facility Existing Facility

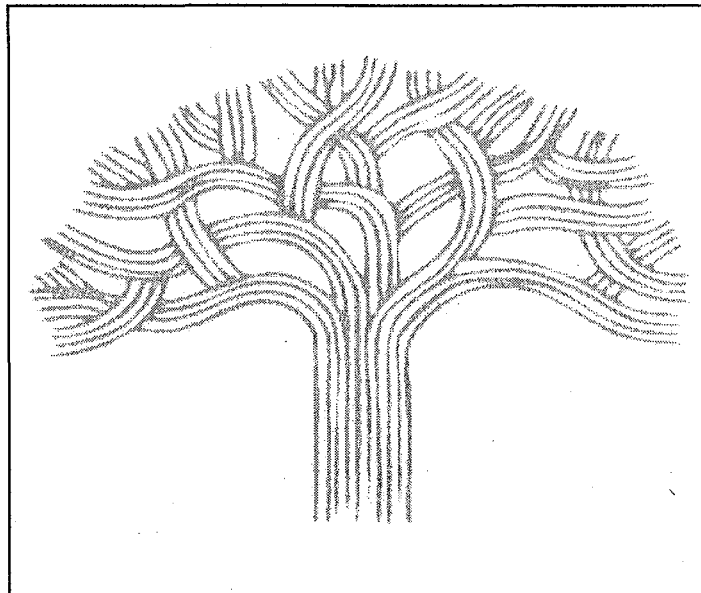
Leverages Outside Funding

Mandated Program

4 Life Safety

3 Hazard Elimination

4 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
0000 Undetermined	150,000	0	0	0	0	150,000
TOTAL	150,000	0	0	0	0	150,000
Operating Cost Impact Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS

Project Title: Renovation of Pool Facility Shower and Locker Rooms - Oakland Pools

Description: Need to update the shower and locker rooms for all pool facilities in the City as mandated by Alameda County Public Health Department. Renovation will include replacement of fixtures and flooring. Also need to upgrade per ADA requirements. The plan is to work on one pool location each fiscal year.

Justification: The Alameda County Health Department requires that the City initiate a program to replace these locker room facilities.

Category: BUILDINGS AND FACILITIES

Council District Citywide

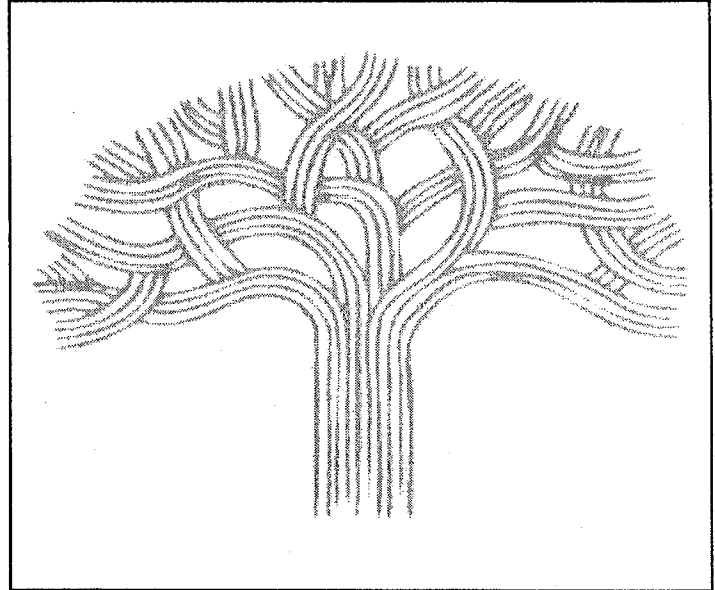
Department: Public Works Department

Location: Various - Fremont, Live Oak, Temescal, DeFre

Contact: Stephen Curiel x5500

Prioritization Factors:

- New Facility Existing Facility
- Leverages Outside Funding
- Mandated Program Alameda County Health
- 4 Life Safety
- 1 Hazard Elimination
- 3 Preventive Maintenance



Proposed 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS
0000 Undetermined	290,000	290,000	290,000	290,000	290,000	1,450,000
TOTAL	290,000	290,000	290,000	290,000	290,000	1,450,000
Operating Cost Impact Funding Source	2015-16	2016-17	2017-18	2018-19	2019-20	TOTALS

Priority List by Department

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
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ECONOMIC & WORKFORCE DEVELOPMENT DEPARTMENT

BUILDINGS AND FACILITIES

Telegraph Basement Backfill and Retrofit	4,000,000	3	4	4	70
SubTotal	4,000,000				

PARKS AND OPEN SPACE

Street trees and landscaping in Lake Merritt Station Area (315 acres)	750,000				0
SubTotal	750,000				

STREETS AND SIDEWALKS

Jack London/I-880 Pedestrian/Bicycle Access Improvement	3,400,000	3	3	3	60
Lowell Street Improvement Project	19,440,000	3	3	3	60
5th Avenue Streetscape Improvement - Phase I	7,000,000	3	3		48
East Bay Greenway 2.7 mile Fruitvale to 105th Ave	13,440,000	3	3		48
Modifications to 27th St. between Broadway and Harrison St.	3,250,000				0
West Grand Avenue Streetscape between Market and Mandela, modifications between Broadway and Campbell	5,400,000				0
SubTotal	51,930,000				

TRAFFIC IMPROVEMENTS

International Boulevard Streetscape	4,860,000	3	4	4	70
Coliseum Industrial Infrastructure	3,240,000	3	3	3	60
Harrison Street/ 27th Street/ 24th Street Improvements	850,000	3	3		48
Transportation, Capital Improvement, and Affordable Housing Impact Fee Study	0	0	0	3	12
SubTotal	8,950,000				

Total	65,630,000				
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DEPARTMENT OF HUMAN SERVICES

BUILDINGS AND FACILITIES

West Oakland Senior Center Improvements	330,000	4	3	5	78
Henry Robinson Multi Service Center Air Conditioning Replacement	160,000	3	4	4	70
Citywide Transitional Housing Repairs	250,000	3	3	2	56
Head Start Playgrounds Replacement at Virginia Ave., Brookefield, and Manzanita	295,000	4		4	56
East Oakland Head Start Relocation of 92nd Ave Facility	200,000	5	0	0	50

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
	Total	1,280,000				

DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNOLOGY ENHANCEMENTS

Radio ShopTest Equipment & Tool Upgrade	2,500,000	5	5	5	100
Uninterruptable Power Supply (UPS) Replacement	250,000	5	0	5	70
Security Software Upgrade	600,000	4		5	60
Data Center: 150 FHOP Data Center Relocation	8,800,000		5	5	50
Internet Connection Upgrade	450,000	3		5	50
Wireless Infrastructure Upgrade	450,000	1		5	30
Server Refresh	860,000	0	0	5	20
Bay Area Consolidated 311 System	0	0	0	3	12
Oracle System - Add additional storage space to the Exadata and Exalogic Systems	300,000				0

SubTotal 14,210,000

Total 14,210,000

FIRE DEPARTMENT

BUILDINGS AND FACILITIES

Fire Station 1 - Renovate kitchen cabinets/casework	165,000	4	4	4	80
Fire Station Electrical Panel Upgrade	1,400,000	4	4	4	80
Fire Station 27 - Replace/repair parking area	600,000	3	4	4	70
Fire Station 4 - Building Renovations/Improvements	720,000	3	3	5	68
Fire Station 25 - New Station	13,500,000	3	4	3	66
Fire Station 29 - New station	13,500,000	3	4	3	66
Fire Station 4- New Station	10,800,000	3	4	3	66
Fire Training Facility - New facility	20,900,000	3	3	3	60
Fire Station 20 - Building Renovations/Improvements	870,000	2	3	3	50
Fire Station 12 - Renovate dorm spaces and apparatus door bays	943,000	1	1	2	24
Fire Station 15 Building - Renovate dorm spaces	870,000	1	1	2	24
Fire Station 17 - Building Renovations/Improvements	870,000	1	1	2	24
Fire Station 23 - Building Renovations/Improvements	600,000	1	1	2	24
Fire Station 16 - Renovate Dormitory Space	675,000	1	1	1	20
Fire Station 24 - Patio area	200,000	1	1	1	20
Fire Station 25 - Building Renovations/Improvements	660,000	1	1	1	20
Fire Station 28 - Replace windows	600,000	1	1	1	20
Fire Station 10 - Renovate kitchen	562,500	0	0	1	4

PRIORITY LIST by Department

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
<u>TECHNOLOGY ENHANCEMENTS</u>						
	Integrated Public Safety System, 2nd Generation (IPSS2)	12,043,500	5	5	5	100
	Accela Fire Management Automation	500,000	4	1		46
	Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	8,640,000				0
	SubTotal	21,183,500				
	Total	89,619,000				

LIBRARY

BUILDINGS AND FACILITIES

Main Library - Electrical Panel Upgrade	750,000	4	4	5	84
Main Library - Fire Alarm Building Security Enhancements	177,000	4	4	5	84
Library System-wide Security and Safety Enhancements	1,450,000	5	5	0	80
Main Library - Emergency Lighting	45,000	5	5		80
Main Library - Vinyl Floor Replacement and Asbestos Abatement	800,000	4	4	4	80
Martin Luther King Jr. Library Security and Safety Enhancements	100,000	3	5	5	80
Main Library - Secure Shelves with Seismic Anchors	150,000	5	4	0	74
Rockridge Library - Air Conditioning Project	750,000	5	3		68
AAMLO - Elevator Upgrades	450,000	2	4	4	60
AAMLO - HVAC Climate Control	510,000	1	4	4	50
Main Library Relocation/ Expansion	200,000,000	2	3	3	50
Lakeview Library - Foundation Study	60,000	2	4	1	48
Lakeview Library - Foundation Repair	450,000	2	4	0	44
AAMLO, Asian & West Oakland Libraries - Carpet Replacement	385,000		4	2	32
Lakeview Library Expansion	9,450,000	1	2	2	30
Melrose Library Upgrades	3,300,000	2	1	1	30
Martin Luther King Jr. Library - Replace Furnace	58,000	1	0	4	26
Montclair Library - Replace Furnace	58,000	1	0	4	26
Dimond Library Expansion	20,250,000	1	1	2	24
Main Library - Public Elevator Replacement	330,000			5	20
Piedmont Library Expansion/New	16,200,000	0	2	2	20
Cesar Chavez Library - Interior Painting	75,000	0	0	4	16
Main Library - Exterior Painting	200,000	0		4	16
Lakeview Library - Restroom Addition	375,000	1	0	1	14
Montclair Library Upgrades	870,000	0	1	2	14
Temescal Library Upgrades	2,500,000	0	1	2	14
West Oakland Library Expansion	25,850,000	0	1	2	14

Priority List by Department

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
<u>BUILDINGS AND FACILITIES</u>						
	Cesar Chavez Library Upgrades	248,000	0	1	1	10
	Golden Gate Library Upgrades	2,500,000	1	0	0	10
	Hoover Library - New	20,250,000	0	0	2	8
	Laurel Library - New	19,600,000	0	0	2	8
	Martin Luther King Jr. Library Expansion/Upgrades	4,050,000	0	0	2	8
	San Antonio Library- New	36,500,000	0	0	2	8
	Eastmont Library Expansion	33,750,000	0	0	1	4
	Tool Lending Library & Expansion	1,000,000	0	0	0	0
	SubTotal	423,436,000				
<u>TECHNOLOGY ENHANCEMENTS</u>						
	Main Library - Telephone Upgrade	100,000				0
	SubTotal	100,000				
	Total	423,536,000				

MUSEUM

BUILDINGS AND FACILITIES

	450 Lancaster - Repair Truss Member and structural upgrade	2,500,000	5	3	3	80
	Museum - Comprehensive Drainage Study	100,000	3	4	5	74
	Museum Re-roofing	750,000	2	4	5	64
	Museum - Install entry Bollards at Oak/10th Street	50,000	3	4		54
	SubTotal	3,400,000				
	Total	3,400,000				

POLICE DEPARTMENT

BUILDINGS AND FACILITIES

	PAB - Roll Up Doors	450,000	4	5	0	70
	Police Department - Improve Transportation Lot Security	450,000	4	3	2	66
	Crime Lab Expansion and Remodel	11,275,000	4	0	4	56
	New Police Administration Building, including Crime Lab + Property Evidence Room	405,000,000	3	1	2	44
	Eastmont Station - Bullet Resistant Partition	247,500	3	0	0	30
	PAB - Replace Gates	330,000	2	1	1	30
	Hall of Justice - Re-Keying	2,175,000	2	0	2	28

Department	Project Title	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
<u>BUILDINGS AND FACILITIES</u>						
	New Police Training Center	202,500,000	1	0	0	10
	PAB - Lighting System Energy Efficiency Improvements	55,000	0	1	1	10
	Training Room Relocation	450,000	1	0	0	10
	PAB - Auditorium Repairs	450,000	0	0	2	8
	Hall of Justice - interior and exterior painting	870,000	0	0	1	4
	Hall of Justice - Replace Energy Management System	750,000	0	0	1	4
	SubTotal	627,107,500				

TECHNOLOGY ENHANCEMENTS

	Public Safety – Desktops Virtualization	4,000,000	5	5	5	100
	Public Safety Communication In Building Coverage Enhancements	8,000,000	5	5		80
	SubTotal	12,000,000				
	Total	639,107,500				

PARKS & RECREATION

BUILDINGS AND FACILITIES

	Dimond Park – Lions Pool Replacement	1,015,000	5	5	5	100
	Dunsmuir Hellman Historic Estate - Renovate Dinkelspiel House	1,885,000	5	5	5	100
	Jack London Aquatic Center (JLAC) Facility Improvements	2,900,000	5	5	5	100
	Lake Merritt Rotary Nature Center Improvements - Bldg. Addition and Open Space Renovation	5,265,000	5	5	5	100
	Lake Merritt Sailboat House Renovation	1,595,000	5	5	5	100
	Leona Lodge - Kitchen Renovation	248,000	5	5	5	100
	Dunsmuir Hellman Historic Estate - Historical Mansion Roof Replacement, Exterior painting, and Basement Waterproofing	1,450,000	0	5	5	50
	Lakeside Park Garden Center Renovation	3,429,000	1	3	5	48
	Malonga Casquelord Ctr. - Replace Carpet	200,000	1	3	5	48
	Arroyo Viejo Recreation Center Upgrades	1,609,000	1	3	4	44
	Franklin Rec. Center Improvements	750,000	1	3	4	44
	Lakeside Park Greenhouse- Replace green house glass and ventilation system	267,500	2	2	3	44
	Dimond Recreation Center Upgrades	675,000	1	3	3	40
	Brookdale Rec Ctr Expansion and Park Improvements	5,400,000	1	2	4	38
	F.M. Smith Rec Center and Site Improvements	716,000	1	2	4	38
	Malonga Casquelord Center for the Arts - Bldg. and theater renovation	2,349,000	1	2	4	38
	Mosswood House Rehabilitation	4,387,000	1	2	4	38
		2,000,000		3	5	38

Priority List by Department

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
<u>BUILDINGS AND FACILITIES</u>						
	Lincoln Square Master Plan Improvements	8,100,000	1	1	5	36
	Bushrod Recreation Center Upgrades	942,500	1	2	3	34
	DACA (Digital Arts & Culinary Academy) - Phase 2 Building Renovation	648,000	1	2	3	34
	Lakeside Garden Center- HVAC Improvements	247,500	0	2	5	32
	Lincoln Square Rec Ctr - Kitchen & Gym Floor Upgrades	425,000	1	1	4	32
	Lincoln Square Park- Upgrade HVAC, Perimeter Lighting	525,000	1	2	2	30
	Ira Jinkins Rec Ctr. Improvements	600,000	0	2	4	28
	Montclair Rec. Ctr. - Kitchen Renovation and resurface tennis courts	450,000	0	2	4	28
	Swimming Pool Heater Reliability Upgrade	1,087,500	0	1	5	26
	Rotary Nature Center Lakeside Concession Stand Renovation (currently closed)	350,000		2	3	24
	Joaquin Miller Community Center Renovation	1,095,000	0	1	4	22
	Poplar Park Rec. Center - Interior & Exterior Painting, Gym Light fixtures.	798,000	0	1	4	22
	SubTotal	54,382,000				
<u>PARKS AND OPEN SPACE</u>						
	Citywide Tot Lot Renovations	525,000	5	5	5	100
	Dunsmuir Hellman Historic Estate - Site Improvements	750,000	0	5	5	50
	Lakeside Park Saturn Tot Lot replacement	600,000	2	3	3	50
	Burckhalter Field Renovation	870,000	1	3	4	44
	Citywide Tennis Courts Resurfacing & Repair - Various sites	675,000	1	2	4	38
	Citywide - Ballfield Lighting, Electrical and Field Renovation	2,900,000	1	2	3	34
	Mosswood Park Site Improvements	248,000	0	3	4	34
	Tyrone Carney Park/Plaza Renovation	2,754,000	1	2	3	34
	DeFremery Park - Ballfield, lighting and electrical Renovation	1,466,000	0	1	4	22
	Lake Merritt Duck Pond (by Rotary Nature Ctr) - Renovate duck pond	812,000	0	1	4	22
	Dunsmuir Hellman Historic Estate- Renovate Duck Pond	600,000		0	5	20
	Montclair Park Pond Upgrade	750,000			3	12
	Bushrod Park - Renovate existing fields	600,000				0
	Lowell Park - New ballfield lighting, Electrical and Field Renovation	751,000				0
	SubTotal	14,301,000				
<u>TECHNOLOGY ENHANCEMENTS</u>						
	Recware Application Replacement	150,000	1			10
	SubTotal	150,000				

Priority List by Department

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
<u>PUBLIC WORKS DEPARTMENT</u>						
<u>BUILDINGS AND FACILITIES</u>						
	OPR Ballfield Wiring Hazard Mitigation	750,000	5	5	5	100
	Fire Station Telesopic Apparatus Door Replacement	200,000	5	4	5	94
	City Hall - Replacement of Fire Alarm System	470,000	5	4	4	90
	Citywide Hazardous Materials removal and demolition	450,000	4	5	4	86
	Fencing for City Tot-lots	450,000	4	4	4	80
	Clay Street and Franklin Street Garage Repairs	2,175,000	3	4	5	74
	Fire Station 8 - Replace Exterior Wall Panels and Window System	120,000	3	4	5	74
	City Hall Boiler Replacement	250,000	4	2	5	72
	150 Frank H. Ogawa Plaza Foundation and Sidewalk Sealing	300,000	3	4	4	70
	City Hall Roof Replacement and Repair	600,000	3	3	5	68
	Curt Flood Field Freestanding Restroom Renovation	135,000	3	3	4	64
	Garden Center Freestanding Restroom Renovation	165,000	3	3	4	64
	Lakeside Library Freestanding Restroom Renovation	140,000	3	3	4	64
	Rotary Nature Center Restroom Renovation	140,000	3	3	4	64
	Municipal Service Center Paving and Striping	1,550,000	3	3	3	60
	Sheffield Village Sewer Repair	165,000	2	4	4	60
	City Hall Restoration and Preservation of Ornamental Façade	5,200,000	2	3	5	58
	Joquin Miller Park Roadway/Pathway Improvements	1,550,000	2	3	3	50
	Lakeside Park Roadway Paving	2,450,000	2	3	3	50
	DeFremery Recreation Center Kitchen and Restroom Renovation	600,000	2	2	4	48
	Malonga Casquelourd Center Studio Floors Repairs and Renovation	170,000	2	2	4	48
	Parking Facilities Improvement Program 2015/20	1,087,500	2	2	3	44
	Redwood Recreation Center Multi-Purpose Room and Annex and Annex Floor Repair and Renew	115,000	1	3	4	44
	Jack London Aquatics Center - Repair/replace deteriorated Docks	565,000	1	3	3	40
	Lake Merritt Sailboat House - Upgrade and repairs to Sailboat House and Docks	150,000	1	3	3	40
	City Hall - Window weatherization and replacement	750,000	1	2	4	38
	OPR - Park Lighting Installation of Approximately 40 Lights	1,160,000	1	2	4	38
	OPW Heavy Equipment Center Car Wash System Upgrade	420,000	1	2	4	38
	Replace Ball Field Lights at Lowell, Curt Flood Field, Burckhalter and Arroyo Viejo	900,000	2	1	3	38
	5050 Coliseum Way Heavy Equipment Shop - Acquisition of Mobile Hoist Set	65,000	1	1	5	36
	5050 Coliseum Way Heavy Equipment Shop - Acquisition of Parallelogram Hoist	200,000	1	1	5	36
	Muni Service Center Building 5 - Replace Heater	100,000	2	2	0	32
	Replace Cooling Towers at Police Administration Building	570,000	1	1	1	32

Priority List by Department

Department	Project Title	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
<u>BUILDINGS AND FACILITIES</u>						
	Muni Service Center Bldg 3 - Emergency Generator	100,000	1	1	1	20
	OPR LED Lighting Conversion of Existing Lights	1,755,000	0	0	4	16
	Citywide Plumbing Projects	250,000	0	1	2	14
	Citywide EVSE Installation	2,150,000	0	0	3	12
	Shepherd Canyon Corp Yard - Installation of Arched type structure	100,000	0	1	1	10
	Adding Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	0				0
	Brookdale Park Discovery Center Expansion	0				0
	Corp Yard - upgrade card access system and install automatic gates	315,000	0	0	0	0
	Heavy Equipment Shop Lighting Improvements for Productivity and Energy Efficiency	0				0
	Leona Lodge Improvements	0				0
	Make Repairs and Upgrades to Common Areas at 5050 Coliseum Heavy Duty Shop	0				0
	Oakland Municipal Services Center (OMSC) Relocation	249,750,000				0
	Police Administration Building Airflow Troubleshooting and Repair	0				0
	Police Administration Building Auditorium Lighting Dimming Controls	0				0
	Police Administration Building Auditorium Lighting Dimming Controls	0				0
	Solar Power Projects (14 sites)	3,600,000				0
	Upgrade Edgewater Compressed Natural Gas (CNG) station	0				0
	SubTotal	282,682,500				
<u>PARKS AND OPEN SPACE</u>						
	Renovation of Greenhouse and Lakeside Gardens	525,000	2	3	4	54
	Paving of Equipment Staging Area/ Greenwaste Section at Garden Center	165,000	1	2	3	34
	Repair of Cascades at Joaquin Miller Park	450,000	0	1	5	26
	Upgrade Irrigation system at Lake Merritt Gardens	330,000	0	0	4	16
	Ball Field Renovation	870,000				0
	Citywide Basketball Court Resurfacing	0				0
	Park Project Prioritization Development	200,000				0
	SubTotal	2,540,000				
<u>SEWERS AND STORM DRAINS</u>						
	7403 Skyline Blvd. Storm drainage system rehabilitation	375,000	3	4	4	70
	Skyline Boulevard and inside an easement at 12055 Skyline Boulevard Storm drainage restoration	350,000	3	3	4	64
	Chimes Creek Restoration	2,000,000	3	3	3	60
	City of Oakland Municipal Services Center Storm Drainage	10,000,000	0	0	0	0

Priority List by Department

Department	Project Title	Total Project Cost	Life Safety	Hazard Elimin.	Preventive Maint.	Total Ranking Pts
<u>SEWERS AND STORM DRAINS</u>						
	Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Mokolumme Avenue, and Leona Street (83-403)	5,050,000	3	3	3	60
	Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Sunkist Drive, and Keller Avenue (83-404)	1,318,500	3	3	3	60
	Rehabilitation of Sanitary Sewer in the Area bounded by Paxton Avenue, Humboldt Avenue, Freeway 580, and 35th Avenue (80-101)	3,240,000	3	3	3	60
	Rehabilitation of Sanitary Sewer in the Area bounded by Redwood Road, Mountain Boulevard, Crestmont Drive, and Skyline Boulevard (83-503)	4,980,000	3	3	3	60
	Rehabilitation of Sanitary Sewer in the Area bounded by School Street, Coolidge Avenue, Fruitvale Avenue, 34th Avenue, and Foothill Boulevard (80-022)	3,230,000	3	3	3	60
	Rehabilitation of Sanitary Sewer in the Area bounded by Seminary Avenue, 63rd Street, Camden Street, and International Boulevard (83-002)	4,670,000	3	3	3	60
	Rehabilitation of Sanitary Sewer in the Area bounded by Spencer Street, Hegenberger Expressway, International Boulevard, and 81st Avenue (84-003)	2,940,000	3	3	3	60
	Rehabilitation of Sanitary Sewers in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	7,560,000	3	3	3	60
	Citywide Storm Drainage Improvements	229,000,000	3	3	0	48
	SubTotal	306,032,500				

STREETS AND SIDEWALKS

	High Street Courtland Intersection Improvement	1,183,000	4	4	3	76
	Repair/replace Pedestrian stair path at Larkspur Rd. Descending to Hillcroft Cir.	127,500	4	4	3	76
	Repairs of 3 pedestrian stair paths connecting Rockridge blvd. to Ocean View Dr.	250,000	4	4	3	76
	Repairs of 4 pedestrian stair paths connecting Walavista Ave. to Mandana Blvd.	375,000	4	4	3	76
	Bridge Maintenance and Repairs (Backlog)	4,100,000	4	3	3	70
	Citywide Backlog of Sidewalk, Stairs, Paths, and Curb Ramp Repairs	110,000,000	3	3	3	60
	Citywide Backlog of Streets and Roadway Pavement Restoration	443,000,000	3	3	3	60
	14th Avenue Streetscape, Phase 1	2,300,000	4	2	1	56
	Citywide LED Conversion Program	2,650,000	4	1	1	50
	Oakport and Edgewater Bridges Repairs	2,600,000	2	2	4	48
	14th Avenue Streetscape - Phase 3	850,000	3	2	1	46
	7th Street Streetscape Phase II	140,000	2	2	2	40
	Martin Luther King Jr. Way Streetscape	180,000	2	2	2	40
	Foothill/High/Melrose Streetscape	1,300,000		3	2	26
	Peralta Street Streetscape Project	180,000	1	2	0	22

Priority List by Department

<u>Department</u>	<u>Project Title</u>	<u>Total Project Cost</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Total Ranking Pts</u>
<u>TRAFFIC IMPROVEMENTS</u>						
	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	0	4	4	4	80
	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	2,490,000	4	4	4	80
	Lake Merritt BART Planned Bikeways	1,200,000	0	0	3	12
	Intelligent Transportation System Program	16,750,000				0
	SubTotal	20,440,000				
<hr/>						
	Total	1,181,430,500				
<u>ANIMAL SERVICES</u>						
<u>BUILDINGS AND FACILITIES</u>						
	Oakland Animal Services Center	0	0	2	4	28
	SubTotal	0				
<hr/>						
	Total	0				
<hr/>						
	Grand Total	2,487,046,000				

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20

Top Priority List

(Project Rank More Than 60 Points)

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
on Plan ar 1	BUILDINGS AND FACILITIES	4,000,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	107	PUBLIC WORKS DEPARTMENT
afety System, 2nd)	TECHNOLOGY ENHANCEMENT	12,043,500	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	FIRE DEPARTMENT
sktops Virtualization	TECHNOLOGY ENHANCEMENT	4,000,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	POLICE DEPARTMENT
enovations	PARKS AND OPEN SPACE	525,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
ns Pool Replacement	BUILDINGS AND FACILITIES	1,015,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
Historic Estate - iel House	BUILDINGS AND FACILITIES	1,885,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
tic Center (JLAC) nts	BUILDINGS AND FACILITIES	2,900,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
Nature Center lg. Addition and ration	BUILDINGS AND FACILITIES	5,265,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
at House Renovation	BUILDINGS AND FACILITIES	1,595,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
hen Renovation	BUILDINGS AND FACILITIES	248,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
g Hazard Mitigation	BUILDINGS AND FACILITIES	750,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PUBLIC WORKS DEPARTMENT
pic Apparatus Door	BUILDINGS AND FACILITIES	200,000	<input type="checkbox"/>	5	4	5	<input type="checkbox"/>	94	PUBLIC WORKS DEPARTMENT
ment of Fire Alarm	BUILDINGS AND FACILITIES	470,000	<input type="checkbox"/>	5	4	4	<input type="checkbox"/>	90	PUBLIC WORKS DEPARTMENT
ional Housing & Seismic	BUILDINGS AND FACILITIES	100,000	<input type="checkbox"/>	4	4	3	<input checked="" type="checkbox"/>	86	DEPARTMENT OF HUMAN S
Materials removal	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	4	5	4	<input type="checkbox"/>	86	PUBLIC WORKS DEPARTMENT
rical Panel Upgrade	BUILDINGS AND FACILITIES	750,000	<input type="checkbox"/>	4	4	5	<input type="checkbox"/>	84	LIBRARY
Alarm Building ents	BUILDINGS AND FACILITIES	177,000	<input type="checkbox"/>	4	4	5	<input type="checkbox"/>	84	LIBRARY
Complete Streets ementation	TRAFFIC IMPROVEMENTS	5,940,000	<input type="checkbox"/>	5	4		<input checked="" type="checkbox"/>	84	PUBLIC WORKS DEPARTMENT

IMPROVEMENT PROGRAM

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
on Building - Replace Is	BUILDINGS AND FACILITIES	150,000	<input checked="" type="checkbox"/>	4	3	4	<input type="checkbox"/>	81	PUBLIC WORKS DEPARTM
novate kitchen	BUILDINGS AND FACILITIES	165,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	FIRE DEPARTMENT
cal Panel Upgrade	BUILDINGS AND FACILITIES	1,400,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	FIRE DEPARTMENT
le Security and Safety	BUILDINGS AND FACILITIES	1,450,000	<input type="checkbox"/>	5	5	0	<input type="checkbox"/>	80	LIBRARY
rgency Lighting	BUILDINGS AND FACILITIES	45,000	<input type="checkbox"/>	5	5		<input type="checkbox"/>	80	LIBRARY
l Floor Replacement ement	BUILDINGS AND FACILITIES	800,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	LIBRARY
Jr. Library Security ements	BUILDINGS AND FACILITIES	100,000	<input type="checkbox"/>	3	5	5	<input type="checkbox"/>	80	LIBRARY
pair Truss Member ade	BUILDINGS AND FACILITIES	2,500,000	<input type="checkbox"/>	5	3	3	<input type="checkbox"/>	80	MUSEUM
munication In Enhancements	TECHNOLOGY ENHANCEMENT	8,000,000	<input type="checkbox"/>	5	5		<input type="checkbox"/>	80	POLICE DEPARTMENT
t-lots	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	PUBLIC WORKS DEPARTME
Streetscape ets Plan Phase I-B	TRAFFIC IMPROVEMENTS	0	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	PUBLIC WORKS DEPARTME
Streetscape ets Plan Phase I-B	TRAFFIC IMPROVEMENTS	2,490,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	PUBLIC WORKS DEPARTME
or Center	BUILDINGS AND FACILITIES	330,000	<input type="checkbox"/>	4	3	5	<input type="checkbox"/>	78	DEPARTMENT OF HUMAN S
nd Intersection	STREETS AND SIDEWALKS	1,183,000	<input type="checkbox"/>	4	4	3	<input type="checkbox"/>	76	PUBLIC WORKS DEPARTME
estrian stair path at ending to Hillcroft Cir.	STREETS AND SIDEWALKS	127,500	<input type="checkbox"/>	4	4	3	<input type="checkbox"/>	76	PUBLIC WORKS DEPARTME
rian stair paths ge blvd. to Ocean	STREETS AND SIDEWALKS	250,000	<input type="checkbox"/>	4	4	3	<input type="checkbox"/>	76	PUBLIC WORKS DEPARTME
rian stair paths ta Ave. to Mandana	STREETS AND SIDEWALKS	375,000	<input type="checkbox"/>	4	4	3	<input type="checkbox"/>	76	PUBLIC WORKS DEPARTME

IMPROVEMENT PROGRAM

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
ure Shelves with	BUILDINGS AND FACILITIES	150,000	<input type="checkbox"/>	5	4	0	<input type="checkbox"/>	74	LIBRARY
prehensive Drainage	BUILDINGS AND FACILITIES	100,000	<input type="checkbox"/>	3	4	5	<input type="checkbox"/>	74	MUSEUM
anklin Street Garage	BUILDINGS AND FACILITIES	2,175,000	<input type="checkbox"/>	3	4	5	<input type="checkbox"/>	74	PUBLIC WORKS DEPARTM
place Exterior Wall w System	BUILDINGS AND FACILITIES	120,000	<input type="checkbox"/>	3	4	5	<input type="checkbox"/>	74	PUBLIC WORKS DEPARTM
et and Retaining wall	TRAFFIC IMPROVEMENTS	4,350,000	<input type="checkbox"/>	4	4		<input checked="" type="checkbox"/>	74	PUBLIC WORKS DEPARTM
strian Safety Project	TRAFFIC IMPROVEMENTS	1,250,000	<input type="checkbox"/>	4	4	0	<input checked="" type="checkbox"/>	74	PUBLIC WORKS DEPARTM
placement	BUILDINGS AND FACILITIES	250,000	<input type="checkbox"/>	4	2	5	<input type="checkbox"/>	72	PUBLIC WORKS DEPARTM
ward Streetscape	TRAFFIC IMPROVEMENTS	4,860,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	ECONOMIC & WORKFORCE
ent Backfill and Retrofit	BUILDINGS AND FACILITIES	4,000,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	ECONOMIC & WORKFORCE
ulti Service Center Air cement	BUILDINGS AND FACILITIES	160,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	DEPARTMENT OF HUMAN S
eplace/repair parking	BUILDINGS AND FACILITIES	600,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	FIRE DEPARTMENT
rs	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	4	5	0	<input type="checkbox"/>	70	POLICE DEPARTMENT
va Plaza Foundation ing	BUILDINGS AND FACILITIES	300,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	PUBLIC WORKS DEPARTM
Storm drainage on	SEWERS AND STORM DRAINS	375,000	<input type="checkbox"/>	3	4	4	<input type="checkbox"/>	70	PUBLIC WORKS DEPARTM
e and Repairs	STREETS AND SIDEWALKS	4,100,000	<input type="checkbox"/>	4	3	3	<input type="checkbox"/>	70	PUBLIC WORKS DEPARTM
lding vements	BUILDINGS AND FACILITIES	720,000	<input type="checkbox"/>	3	3	5	<input type="checkbox"/>	68	FIRE DEPARTMENT
Air Conditioning	BUILDINGS AND FACILITIES	750,000	<input type="checkbox"/>	5	3		<input type="checkbox"/>	68	LIBRARY
acement and Repair	BUILDINGS AND FACILITIES	600,000	<input type="checkbox"/>	3	3	5	<input type="checkbox"/>	68	PUBLIC WORKS DEPARTM
ew Station	BUILDINGS AND FACILITIES	13,500,000	<input type="checkbox"/>	3	4	3	<input type="checkbox"/>	66	FIRE DEPARTMENT

IMPROVEMENT PROGRAM

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
ow station	BUILDINGS AND FACILITIES	13,500,000	<input type="checkbox"/>	3	4	3	<input type="checkbox"/>	66	FIRE DEPARTMENT
Station	BUILDINGS AND FACILITIES	10,800,000	<input type="checkbox"/>	3	4	3	<input type="checkbox"/>	66	FIRE DEPARTMENT
- Improve Security	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	4	3	2	<input type="checkbox"/>	66	POLICE DEPARTMENT
Facility Shower and Inland Pools	BUILDINGS AND FACILITIES	1,450,000	<input checked="" type="checkbox"/>	4	1	3	<input type="checkbox"/>	65	PUBLIC WORKS DEPARTMENT
	BUILDINGS AND FACILITIES	750,000	<input type="checkbox"/>	2	4	5	<input type="checkbox"/>	64	MUSEUM
Restroom	BUILDINGS AND FACILITIES	135,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PUBLIC WORKS DEPARTMENT
Restroom	BUILDINGS AND FACILITIES	165,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PUBLIC WORKS DEPARTMENT
Restroom	BUILDINGS AND FACILITIES	140,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PUBLIC WORKS DEPARTMENT
Restroom	BUILDINGS AND FACILITIES	140,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PUBLIC WORKS DEPARTMENT
and inside an Skyline Boulevard Restoration	SEWERS AND STORM DRAINS	350,000	<input type="checkbox"/>	3	3	4	<input type="checkbox"/>	64	PUBLIC WORKS DEPARTMENT
Infrastructure	TRAFFIC IMPROVEMENTS	3,240,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	ECONOMIC & WORKFORCE
Pedestrian/Bicycle Facility	STREETS AND SIDEWALKS	3,400,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	ECONOMIC & WORKFORCE
Improvement Project	STREETS AND SIDEWALKS	19,440,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	ECONOMIC & WORKFORCE
Facility - New facility	BUILDINGS AND FACILITIES	20,900,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	FIRE DEPARTMENT
Upgrades	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	2	4	4	<input type="checkbox"/>	60	LIBRARY
Restoration	SEWERS AND STORM DRAINS	2,000,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTMENT
Watershed and Restoration	SEWERS AND STORM DRAINS	40,000,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTMENT
Sidewalk, Stairs, Street Repairs	STREETS AND SIDEWALKS	110,000,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTMENT
Streets and Restoration	STREETS AND SIDEWALKS	443,000,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTMENT

IMPROVEMENT PROGRAM

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
ainage Channel	SEWERS AND STORM DRAINS	815,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
Center Paving and	BUILDINGS AND FACILITIES	1,550,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the 35th Avenue, , High Street, and 11)	SEWERS AND STORM DRAINS	504,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the Campus Drive, Blue halter Avenue, ue, and Leona Street	SEWERS AND STORM DRAINS	5,050,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the Campus Drive, Blue halter Avenue, Keller Avenue (83-	SEWERS AND STORM DRAINS	1,318,500	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the Paxton Avenue, Freeway 580, and 01)	SEWERS AND STORM DRAINS	3,240,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the Redwood Road, d, Crestmont Drive, ard (83-503)	SEWERS AND STORM DRAINS	4,980,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the School Street, Fruitvale Avenue, Foothill Boulevard (80-	SEWERS AND STORM DRAINS	3,230,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the Seminary Avenue, en Street, and ard (83-002)	SEWERS AND STORM DRAINS	4,670,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
sanitary Sewer in the Spencer Street, ssway, International t Avenue (84-003)	SEWERS AND STORM DRAINS	2,940,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM

IMPROVEMENT PROGRAM

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List**

Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
Sanitary Sewers in the Castle Park Wy, Haverhill Drive, and (56-07)	7,560,000	<input type="checkbox"/>	3	3	3	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
Sewer Repair	165,000	<input type="checkbox"/>	2	4	4	<input type="checkbox"/>	60	PUBLIC WORKS DEPARTM
Grand Total	807,271,500							

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List

(Project Rank More Than 80 Points)

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
on Plan ar 1	BUILDINGS AND FACILITIES	4,000,000	<input checked="" type="checkbox"/>	5	5	5	<input type="checkbox"/>	107	PUBLIC WORKS DEPARTMENT
afety System, 2nd)	TECHNOLOGY ENHANCEMENT	12,043,500	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	FIRE DEPARTMENT
sktops Virtualization	TECHNOLOGY ENHANCEMENT	4,000,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	POLICE DEPARTMENT
enovations	PARKS AND OPEN SPACE	525,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
as Pool Replacement	BUILDINGS AND FACILITIES	1,015,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
Historic Estate - iel House	BUILDINGS AND FACILITIES	1,885,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
ic Center (JLAC) nts	BUILDINGS AND FACILITIES	2,900,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
Nature Center lg. Addition and ration	BUILDINGS AND FACILITIES	5,265,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
at House Renovation	BUILDINGS AND FACILITIES	1,595,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
ren Renovation	BUILDINGS AND FACILITIES	248,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PARKS & RECREATION
g Hazard Mitigation	BUILDINGS AND FACILITIES	750,000	<input type="checkbox"/>	5	5	5	<input type="checkbox"/>	100	PUBLIC WORKS DEPARTMENT
ic Apparatus Door	BUILDINGS AND FACILITIES	200,000	<input type="checkbox"/>	5	4	5	<input type="checkbox"/>	94	PUBLIC WORKS DEPARTMENT
ment of Fire Alarm	BUILDINGS AND FACILITIES	470,000	<input type="checkbox"/>	5	4	4	<input type="checkbox"/>	90	PUBLIC WORKS DEPARTMENT
ional Housing & Seismic	BUILDINGS AND FACILITIES	100,000	<input type="checkbox"/>	4	4	3	<input checked="" type="checkbox"/>	86	DEPARTMENT OF HUMAN S
Materials removal	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	4	5	4	<input type="checkbox"/>	86	PUBLIC WORKS DEPARTMENT
rical Panel Upgrade	BUILDINGS AND FACILITIES	750,000	<input type="checkbox"/>	4	4	5	<input type="checkbox"/>	84	LIBRARY
Alarm Building ents	BUILDINGS AND FACILITIES	177,000	<input type="checkbox"/>	4	4	5	<input type="checkbox"/>	84	LIBRARY
Complete Streets ementation	TRAFFIC IMPROVEMENTS	5,940,000	<input type="checkbox"/>	5	4		<input checked="" type="checkbox"/>	84	PUBLIC WORKS DEPARTMENT

IMPROVEMENT PROGRAM

UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2015-20
Top Priority List

	Category	Total Project Cost	Mandate	Life Safety	Hazard Elimin.	Preventive Maint.	Leverage outside Funding	Total Ranking Pts	Department
ion Building - Replace ils	BUILDINGS AND FACILITIES	150,000	<input checked="" type="checkbox"/>	4	3	4	<input type="checkbox"/>	81	PUBLIC WORKS DEPARTM
novate kitchen	BUILDINGS AND FACILITIES	165,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	FIRE DEPARTMENT
ical Panel Upgrade	BUILDINGS AND FACILITIES	1,400,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	FIRE DEPARTMENT
de Security and Safety	BUILDINGS AND FACILITIES	1,450,000	<input type="checkbox"/>	5	5	0	<input type="checkbox"/>	80	LIBRARY
ergency Lighting	BUILDINGS AND FACILITIES	45,000	<input type="checkbox"/>	5	5		<input type="checkbox"/>	80	LIBRARY
1 Floor Replacement ement	BUILDINGS AND FACILITIES	800,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	LIBRARY
Jr. Library Security ements	BUILDINGS AND FACILITIES	100,000	<input type="checkbox"/>	3	5	5	<input type="checkbox"/>	80	LIBRARY
pair Truss Member ade	BUILDINGS AND FACILITIES	2,500,000	<input type="checkbox"/>	5	3	3	<input type="checkbox"/>	80	MUSEUM
munication In Enhancements	TECHNOLOGY ENHANCEMENT	8,000,000	<input type="checkbox"/>	5	5		<input type="checkbox"/>	80	POLICE DEPARTMENT
st-lots	BUILDINGS AND FACILITIES	450,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	PUBLIC WORKS DEPARTMI
Streetscape ets Plan Phase I-B	TRAFFIC IMPROVEMENTS	0	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	PUBLIC WORKS DEPARTMI
Streetscape ets Plan Phase I-B	TRAFFIC IMPROVEMENTS	2,490,000	<input type="checkbox"/>	4	4	4	<input type="checkbox"/>	80	PUBLIC WORKS DEPARTMI
Grand Total		59,863,500							

Unfunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>ECONOMIC & WORKFORCE DEVELOPMENT DEPARTMENT</u>								
<u>BUILDINGS AND FACILITIES</u>								
	Central District Major Development Projects - Downtown Parking	0000	0	0	0	0	0	0
	Telegraph Basement Backfill and Retrofit	0000	4,000,000	0	0	0	0	4,000,000
	<i>Category Totals:</i>		4,000,000	0	0	0	0	4,000,000
<u>PARKS AND OPEN SPACE</u>								
	Street trees and landscaping in Lake Merritt Station Area (315 acres)	0000	125,000	625,000	0	0	0	750,000
	<i>Category Totals:</i>		125,000	625,000	0	0	0	750,000
<u>STREETS AND SIDEWALKS</u>								
	5th Avenue Streetscape Improvement - Phase I	0000	7,000,000	0	0	0	0	7,000,000
	East Bay Greenway 2.7 mile Fruitvale to 105th Ave	0000	13,440,000	0	0	0	0	13,440,000
	Jack London/I-880 Pedestrian/Bicycle Access Improvement	0000	3,400,000	0	0	0	0	3,400,000
	Lowell Street Improvement Project	0000	19,440,000	0	0	0	0	19,440,000
	Modifications to 27th St. between Broadway and Harrison St.	0000	400,000	2,850,000	0	0	0	3,250,000
	West Grand Avenue Streetscape between Market and Mandela, modifications between Broadway and Campbell	0000	600,000	4,800,000	0	0	0	5,400,000
	<i>Category Totals:</i>		44,280,000	7,650,000	0	0	0	51,930,000
<u>TRAFFIC IMPROVEMENTS</u>								
	Coliseum City	0000	50,000,000	0	0	0	0	50,000,000
	Coliseum Industrial Infrastructure	0000	2,240,000	1,000,000	0	0	0	3,240,000
	Harrison Street/ 27th Street/ 24th Street Improvements	0000	0	185,000	665,000	0	0	850,000
	International Boulevard Streetscape	0000	0	4,860,000	0	0	0	4,860,000
	Transportation, Capital Improvement, and Affordable Housing Impact Fee Study	0000			0	0	0	0
	<i>Category Totals:</i>		52,240,000	6,045,000	665,000	0	0	58,950,000
	<i>Department Totals:</i>		100,645,000	14,320,000	665,000	0	0	115,630,000

DEPARTMENT OF HUMAN SERVICES

BUILDINGS AND FACILITIES

	Citywide Transitional Housing Repairs	0000	100,000	150,000	0	0	0	250,000
	East Oakland Head Start Relocation of 92nd Ave Facility	0000	200,000		0	0	0	200,000
	Head Start Playgrounds Replacement at Virginia Ave., Brookefield, and Manzanita	0000	295,000	0	0	0	0	295,000
	Henry Robinson Multi Service Center Air Conditioning Replacement	0000	60,000	100,000	0	0	0	160,000
	Henry Robinson Multi Service Center Key System Retrofit	0000	45,000	0	0	0	0	45,000
	West Oakland Senior Center Improvements	0000	100,000	230,000	0	0	0	330,000
	West Street Transitional Housing Foundation Repairs & Seismic Improvements	0000	100,000	0	0	0	0	100,000
	<i>Category Totals:</i>		900,000	480,000	0	0	0	1,380,000

Unfunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
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DEPARTMENT OF INFORMATION TECHNOLOGY

TECHNOLOGY ENHANCEMENTS

Bay Area Consolidated 311 System	0000	0	0	0	0	0	0	0
Data Center: 150 FHOP Data Center Relocation	0000	2,000,000	6,800,000	0	0	0	0	8,800,000
Internet Connection Upgrade	0000	450,000	0	0	0	0	0	450,000
Oracle System - Add additional storage space to the Exadata and Exalogic Systems	0000	300,000	0	0	0	0	0	300,000
Radio Rebanding Reconciliation Project	0000	2,900,000	0	0	0	0	0	2,900,000
Radio ShopTest Equipment & Tool Upgrade	0000	1,500,000	250,000	250,000	250,000	250,000	250,000	2,500,000
Security Software Upgrade	0000	300,000	200,000	100,000	0	0	0	600,000
Server Refresh	0000	585,000	275,000	0	0	0	0	860,000
Uninterruptable Power Supply (UPS) Replacement	0000	250,000	0	0	0	0	0	250,000
Wireless Infrastructure Upgrade	0000	200,000	150,000	100,000	0	0	0	450,000
<i>Category Totals:</i>		8,485,000	7,675,000	450,000	250,000	250,000	250,000	17,110,000
<i>Department Totals:</i>		8,485,000	7,675,000	450,000	250,000	250,000	250,000	17,110,000

FIRE DEPARTMENT

BUILDINGS AND FACILITIES

Fire Station 1 - Renovate kitchen cabinets/casework	0000	165,000	0	0	0	0	0	165,000
Fire Station 10 - Renovate kitchen	0000	120,000	442,500	0	0	0	0	562,500
Fire Station 12 - Renovate dorm spaces and apparatus door bays	0000	200,000	743,000	0	0	0	0	943,000
Fire Station 15 Building - Renovate dorm spaces	0000	200,000	670,000	0	0	0	0	870,000
Fire Station 16 - Renovate Dormitory Space	0000	150,000	525,000	0	0	0	0	675,000
Fire Station 17 - Building Renovations/Improvements	0000	200,000	670,000	0	0	0	0	870,000
Fire Station 20 - Building Renovations/Improvements	0000	200,000	670,000	0	0	0	0	870,000
Fire Station 23 - Building Renovations/Improvements	0000	200,000	400,000	0	0	0	0	600,000
Fire Station 24 - Patio area	0000	200,000	0	0	0	0	0	200,000
Fire Station 25 - Building Renovations/Improvements	0000	120,000	540,000	0	0	0	0	660,000
Fire Station 25 - New Station	0000	2,000,000	11,500,000	0	0	0	0	13,500,000
Fire Station 27 - Replace/repair parking area	0000	200,000	400,000	0	0	0	0	600,000
Fire Station 28 - Replace windows	0000	200,000	400,000	0	0	0	0	600,000
Fire Station 29 - New station	0000	1,500,000	12,000,000	0	0	0	0	13,500,000
Fire Station 4 - Building Renovations/Improvements	0000	200,000	520,000	0	0	0	0	720,000
Fire Station 4- New Station	0000	1,000,000	4,000,000	5,800,000	0	0	0	10,800,000
Fire Station Electrical Panel Upgrade	0000	700,000	700,000	0	0	0	0	1,400,000
Fire Training Facility - New facility	0000	4,000,000	16,900,000	0	0	0	0	20,900,000
<i>Category Totals:</i>		11,555,000	51,080,500	5,800,000	0	0	0	68,435,500

TECHNOLOGY ENHANCEMENTS

Accela Fire Management Automation	0000	250,000	250,000	0	0	0	0	500,000
Integrated Public Safety System, 2nd Generation (IPSS2)	0000	2,000,000	10,043,500	0	0	0	0	12,043,500

Unfunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<i>Department Totals:</i>			14,805,000	69,014,000	5,800,000	0	0	89,619,000
<u>LIBRARY</u>								
<u>BUILDINGS AND FACILITIES</u>								
	AAMLO - Elevator Upgrades	0000	450,000	0	0	0	0	450,000
	AAMLO - HVAC Climate Control	0000	510,000	0	0	0	0	510,000
	AAMLO, Asian & West Oakland Libraries - Carpet Replacement	0000	385,000	0	0	0	0	385,000
	Asian Library Expansion	0000	1,500,000	7,545,000	0	0	0	9,045,000
	Brookfield Library Expansion	0000	1,800,000	9,000,000	0	0	0	10,800,000
	Cesar Chavez Library - Interior Painting	0000	0	75,000	0	0	0	75,000
	Cesar Chavez Library Upgrades	0000	248,000	0	0	0	0	248,000
	Dimond Library Expansion	0000	3,250,000	4,000,000	10,000,000	3,000,000	0	20,250,000
	Eastmont Library Expansion	0000	5,000,000	1,000,000	27,750,000	0	0	33,750,000
	Golden Gate Library Upgrades	0000	500,000	2,000,000	0	0	0	2,500,000
	Hoover Library - New	0000	3,200,000	1,000,000	16,050,000	0	0	20,250,000
	Lakeview Library - Foundation Repair	0000	450,000	0	0	0	0	450,000
	Lakeview Library - Foundation Study	0000	60,000	0	0	0	0	60,000
	Lakeview Library - Parking Improvements	0000	300,000	0	0	0	0	300,000
	Lakeview Library - Restroom Addition	0000	375,000	0	0	0	0	375,000
	Lakeview Library Expansion	0000	9,450,000	0	0	0	0	9,450,000
	Laurel Library - New	0000	3,000,000	1,000,000	15,600,000	0	0	19,600,000
	Library System-wide Security and Safety Enhancements	0000	250,000	1,200,000	0	0	0	1,450,000
	Main Library - Electrical Panel Upgrade	0000	750,000	0	0	0	0	750,000
	Main Library - Emergency Lighting	0000	45,000	0	0	0	0	45,000
	Main Library - Exterior Painting	0000	200,000	0	0	0	0	200,000
	Main Library - Fire Alarm Building Security Enhancements	0000	0	177,000	0	0	0	177,000
	Main Library - Public Elevator Replacement	0000	330,000	0	0	0	0	330,000
	Main Library - Secure Shelves with Seismic Anchors	0000	150,000	0	0	0	0	150,000
	Main Library - Vinyl Floor Replacement and Asbestos Abatement	0000	800,000	0	0	0	0	800,000
	Main Library Relocation/ Expansion	0000	5,000,000	10,000,000	35,000,000	150,000,000	0	200,000,000
	Martin Luther King Jr. Library - Replace Furnace	0000	58,000	0	0	0	0	58,000
	Martin Luther King Jr. Library Expansion/Upgrades	0000	700,000	3,350,000	0	0	0	4,050,000
	Martin Luther King Jr. Library Security and Safety Enhancements	0000	100,000	0	0	0	0	100,000
	Melrose Library Upgrades	0000	800,000	2,500,000	0	0	0	3,300,000
	Montclair Library - Replace Furnace	0000	58,000	0	0	0	0	58,000
	Montclair Library Upgrades	0000	870,000	0	0	0	0	870,000
	Piedmont Library Expansion/New	0000	16,200,000	0	0	0	0	16,200,000
	Rockridge Library - Air Conditioning Project	0000	750,000	0	0	0	0	750,000
	San Antonio Library- New	0000	36,500,000	0	0	0	0	36,500,000
	Temescal Library Upgrades	0000	2,500,000	0	0	0	0	2,500,000
	Tool Lending Library & Expansion	0000	1,000,000	0	0	0	0	1,000,000
	West Oakland Library Expansion	0000	25,650,000	0	0	0	0	25,650,000

Unfunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>TECHNOLOGY ENHANCEMENTS</u>								
<i>Category Totals:</i>			100,000	0	0	0	0	100,000
<i>Department Totals:</i>			123,289,000	42,847,000	104,400,000	153,000,000	0	423,536,000
<u>MUSEUM</u>								
<u>BUILDINGS AND FACILITIES</u>								
	450 Lancaster - Repair Truss Member and structural upgrade	0000	2,500,000	0	0	0	0	2,500,000
	Museum - Comprehensive Drainage Study	0000	100,000	0	0	0	0	100,000
	Museum - Install entry Bollards at Oak/10th Street	0000	50,000	0	0	0	0	50,000
	Museum - Replace Passenger and Freight Elevator	0000	600,000	0	0	0	0	600,000
	Museum Re-roofing	0000	750,000	0	0	0	0	750,000
<i>Category Totals:</i>			4,000,000	0	0	0	0	4,000,000
<i>Department Totals:</i>			4,000,000	0	0	0	0	4,000,000
<u>POLICE DEPARTMENT</u>								
<u>BUILDINGS AND FACILITIES</u>								
	911 Call Center - Building Automation System	0000	375,000	1,300,000	0	0	0	1,675,000
	Animal Shelter - Replace Energy Management System	0000	100,000	0	0	0	0	100,000
	Crime Lab Expansion and Remodel	0000	1,275,000	5,000,000	5,000,000	0	0	11,275,000
	Eastmont Station - Bullet Resistant Partition	0000	247,500	0	0	0	0	247,500
	Hall of Justice - interior and exterior painting	0000	270,000	600,000	0	0	0	870,000
	Hall of Justice - Re-Keying	0000	375,000	800,000	1,000,000	0	0	2,175,000
	Hall of Justice - Replace Energy Management System	0000	250,000	500,000	0	0	0	750,000
	New Police Administration Building, including Crime Lab + Property Evidence Room	0000	10,000,000	50,000,000	205,000,000	140,000,000	0	405,000,000
	New Police Training Center	0000	10,000,000	15,000,000	77,500,000	100,000,000	0	202,500,000
	PAB - Auditorium Repairs	0000	150,000	300,000	0	0	0	450,000
	PAB - Lighting System Energy Efficiency Improvements	0000	55,000	0	0	0	0	55,000
	PAB - Replace Domestic Water Heating System	0000	330,000	0	0	0	0	330,000
	PAB - Replace Gates	0000	330,000	0	0	0	0	330,000
	PAB - Roll Up Doors	0000	150,000	300,000	0	0	0	450,000
	Police Department - Improve Transportation Lot Security	0000	150,000	300,000	0	0	0	450,000
	Training Room Relocation	0000	150,000	300,000	0	0	0	450,000
<i>Category Totals:</i>			24,207,500	74,400,000	288,500,000	240,000,000	0	627,107,500
<u>TECHNOLOGY ENHANCEMENTS</u>								
	Public Safety - Desktops Virtualization	0000	0	1,500,000	1,500,000	500,000	500,000	4,000,000
	Public Safety Communication In Building Coverage Enhancements	0000	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
<i>Category Totals:</i>			2,000,000	3,500,000	3,500,000	2,500,000	500,000	12,000,000
<i>Department Totals:</i>			26,207,500	77,900,000	292,000,000	242,500,000	500,000	639,107,500
<u>PARKS & RECREATION</u>								

Unfunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>BUILDINGS AND FACILITIES</u>								
	Brookdale Rec Ctr Expansion and Park Improvements	0000	750,000	2,000,000	2,650,000	0	0	5,400,000
	Bushrod Recreation Center Upgrades	0000	280,000	662,500	0	0	0	942,500
	DACA (Digital Arts & Culinary Academy) - Phase 2 Building Renovation	0000	148,000	500,000	0	0	0	648,000
	Dimond Park - Lions Pool Replacement	0000	315,000	700,000	0	0	0	1,015,000
	Dimond Recreation Center Upgrades	0000	175,000	500,000	0	0	0	675,000
	Dunsmuir Hellman Historic Estate - Historical Mansion Roof Replacement, Exterior painting, and Basement Waterproofing	0000	450,000	1,000,000	0	0	0	1,450,000
	Dunsmuir Hellman Historic Estate - Renovate Dinkelspiel House	0000	250,000	750,000	885,000	0	0	1,885,000
	F.M. Smith Rec Center and Site Improvements	0000	208,000	508,000	0	0	0	716,000
	Franklin Rec. Center Improvements	0000	125,000	625,000	0	0	0	750,000
	Ira Jinkins Rec Ctr. Improvements	0000	150,000	250,000	200,000	0	0	600,000
	Jack London Aquatic Center (JLAC) Facility Improvements	0000	300,000	1,000,000	1,600,000	0	0	2,900,000
	Joaquin Miller Community Center Renovation	0000	200,000	600,000	295,000	0	0	1,095,000
	Lake Merritt Rotary Nature Center Improvements - Bldg. Addition and Open Space Renovation	0000	500,000	765,000	4,000,000	0	0	5,265,000
	Lake Merritt Sailboat House Renovation	0000	595,000	1,000,000	0	0	0	1,595,000
	Lakeside Garden Center- HVAC Improvements	0000	247,500	0	0	0	0	247,500
	Lakeside Park Garden Center Renovation	0000	450,000	1,600,000	1,379,000	0	0	3,429,000
	Lakeside Park Greenhouse- Replace green house glass and ventilation system	0000	175,000	92,500	0	0	0	267,500
	Leona Lodge - Kitchen Renovation	0000	75,000	173,000	0	0	0	248,000
	Lincoln Square Master Plan Improvements	0000	200,000	400,000	4,500,000	3,000,000	0	8,100,000
	Lincoln Square Park- Upgrade HVAC, Perimeter Lighting	0000	400,000	125,000	0	0	0	525,000
	Lincoln Square Rec Ctr - Kitchen & Gym Floor Upgrades	0000	150,000	275,000	0	0	0	425,000
	Malonga Casquelord Center for the Arts - Bldg. and theater renovation	0000	400,000	1,500,000	449,000	0	0	2,349,000
	Malonga Casquelord Ctr. - Replace Carpet	0000	200,000	0	0	0	0	200,000
	Montclair Rec. Ctr. - Kitchen Renovation and resurface tennis courts	0000	120,000	330,000	0	0	0	450,000
	Mosswood House Rehabilitation	0000	750,000	3,000,000	637,000	0	0	4,387,000
	Mosswood Park - Carriage House Renovation	0000	200,000	1,000,000	800,000	0	0	2,000,000
	Poplar Park Rec. Center - Interior & Exterior Painting, Gym Light fixtures.	0000	168,000	630,000	0	0	0	798,000
	Rotary Nature Center Lakeside Concession Stand Renovation (currently closed)	0000	150,000	200,000	0	0	0	350,000
	San Antonio Recreation Center Renovations	0000	250,000	780,000	1,000,000	0	0	2,030,000
	Sequoia Lodge Renovations	0000	143,000	800,000	0	0	0	943,000
	Swimming Pool Heater Reliability Upgrade	0000	287,500	800,000	0	0	0	1,087,500
	<i>Category Totals:</i>		9,021,000	23,566,000	18,795,000	3,000,000	0	54,382,000
<u>PARKS AND OPEN SPACE</u>								
	Burckhalter Field Renovation	0000	200,000	670,000	0	0	0	870,000
	Bushrod Park - Renovate existing fields	0000	100,000	500,000	0	0	0	600,000

Unaudited Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>PARKS AND OPEN SPACE</u>								
	Citywide Tot Lot Renovations	0000	350,000	175,000	0	0	0	525,000
	DeFremery Park - Ballfield, lighting and electrical Renovation	0000	266,000	1,000,000	200,000	0	0	1,466,000
	Dunsmuir Hellman Historic Estate - Site Improvements	0000	200,000	350,000	200,000	0	0	750,000
	Dunsmuir Hellman Historic Estate- Renovate Duck Pond	0000	100,000	300,000	200,000	0	0	600,000
	Lake Merritt Duck Pond (by Rotary Nature Ctr) - Renovate duck pond	0000	300,000	512,000	0	0	0	812,000
	Lakeside Park Saturn Tot Lot replacement	0000	150,000	450,000	0	0	0	600,000
	Lowell Park - New ballfield lighting, Electrical and Field Renovation	0000	201,000	550,000	0	0	0	751,000
	Montclair Park Pond Upgrade	0000	200,000	550,000	0	0	0	750,000
	Mosswood Park Site Improvements	0000	50,000	198,000	0	0	0	248,000
	Tyrone Carney Park/Plaza Renovation	0000	300,000	2,454,000	0	0	0	2,754,000
	<i>Category Totals:</i>		3,117,000	10,184,000	1,000,000	0	0	14,301,000
<u>TECHNOLOGY ENHANCEMENTS</u>								
	Recware Application Replacement	0000	150,000	0	0	0	0	150,000
	<i>Category Totals:</i>		150,000	0	0	0	0	150,000
	<i>Department Totals:</i>		12,288,000	33,750,000	19,795,000	3,000,000	0	68,833,000

PUBLIC WORKS DEPARTMENT

BUILDINGS AND FACILITIES

	150 Frank H. Ogawa Plaza Foundation and Sidewalk Sealing	0000	150,000	150,000	0	0	0	300,000
	2016 ADA Transition Plan Implementation Year 1	0000	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
	5050 Coliseum Way Heavy Equipment Shop - Acquisition of Mobile Hoist Set	0000	0	65,000	0	0	0	65,000
	5050 Coliseum Way Heavy Equipment Shop - Acquisition of Parallelogram Hoist	0000	0	200,000	0	0	0	200,000
	7101 Edgewater & 5050 Coliseum Way MSC & Heavy Equipment Lighting Improvements	0000	160,000	100,000	0	0	0	260,000
	Adding Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	0000	0	0	0	0	0	0
	Brookdale Park Discovery Center Expansion	0000	0	0	0	0	0	0
	City Hall - Replacement of Fire Alarm System	0000	470,000	0	0	0	0	470,000
	City Hall - Window weatherization and replacement	0000	150,000	600,000	0	0	0	750,000
	City Hall Boiler Replacement	0000	150,000	100,000	0	0	0	250,000
	City Hall Restoration and Preservation of Ornamental Façade	0000	2,200,000	3,000,000	0	0	0	5,200,000
	City Hall Roof Replacement and Repair	0000	300,000	300,000	0	0	0	600,000
	Citywide EVSE Installation	0000	150,000	200,000	400,000	600,000	800,000	2,150,000
	Citywide Hazardous Materials removal and demolition	0000	350,000	100,000	0	0	0	450,000
	Citywide Plumbing Projects	0000	150,000	100,000	0	0	0	250,000
	Civic Center Lighting Energy Efficiency Improvements	0000	490,000	490,000	0	0	0	980,000
	Clay Street and Franklin Street Garage Repairs	0000	1,500,000	675,000	0	0	0	2,175,000

Financial Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>BUILDINGS AND FACILITIES</u>								
	Curt Flood Field Freestanding Restroom Renovation	0000	135,000	0	0	0	0	135,000
	Dalziel & Wilson Bldg Cost-Effective HVAC Energy Efficiency Improvements	0000	195,000	0	0	0	0	195,000
	DeFremery Recreation Center Kitchen and Restroom Renovation	0000	150,000	450,000	0	0	0	600,000
	Fencing for City Tot-lots	0000	150,000	150,000	150,000	0	0	450,000
	Fire Station 8 - Replace Exterior Wall Panels and Window System	0000	120,000	0	0	0	0	120,000
	Fire Station Telesopic Apparatus Door Replacement	0000	200,000	0	0	0	0	200,000
	Garden Center Freestanding Restroom Renovation	0000	165,000	0	0	0	0	165,000
	Heavy Equipment Shop Lighting Improvements for Productivity and Energy Efficiency	0000	0	0	0	0	0	0
	Jack London Aquatic Center Interior Improvements							0
	Jack London Aquatics Center - Repair/replace deteriorated Docks	0000	115,000	450,000	0	0	0	565,000
	Joquin Miller Park Roadway/Pathway Improvements	0000	1,000,000	550,000	0	0	0	1,550,000
	Lake Merritt Sailboat House - Upgrade and repairs to Sailboat House and Docks	0000	150,000	0	0	0	0	150,000
	Lakeside Library Floor Repair and Barrier Installation		165,000	0	0	0	0	165,000
	Lakeside Library Freestanding Restroom Renovation	0000	140,000	0	0	0	0	140,000
	Lakeside Park Roadway Paving	0000	1,000,000	450,000	1,000,000	0	0	2,450,000
	Leona Lodge Improvements	0000	0	0	0	0	0	0
	Lighting Energy Efficiency Improvements	0000	0	0	0	0	0	0
	Main Library - First Floor Lighting Repair	0000	153,000	0	0	0	0	153,000
	Make Repairs and Upgrades to Common Areas at 5050 Coliseum Heavy Duty Shop	0000	0	0	0	0	0	0
	Malonga Casquelourd Center Studio Floors Repairs and Renovation	0000	170,000	0	0	0	0	170,000
	Muni Service Center - Replace Gates	0000	150,000	140,000	0	0	0	290,000
	Muni Service Center Bldg 3 - Emergency Generator	0000	100,000	0	0	0	0	100,000
	Muni Service Center Building 5 - Replace Heater	0000	100,000	0	0	0	0	100,000
	Municipal Service Center Paving and Striping	0000	1,000,000	550,000	0	0	0	1,550,000
	Oakland Municipal Services Center (OMSC) Relocation	0000	38,000,000	26,000,000	60,000,000	125,750,000	0	249,750,000
	OPR - Park Lighting Installation of Approximately 40 Lights	0000	160,000	1,000,000	0	0	0	1,160,000
	OPR Ballfield Wiring Hazard Mitigation	0000	750,000	0	0	0	0	750,000
	OPR LED Lighting Conversion of Existing Lights	0000	1,755,000	0	0	0	0	1,755,000
	OPW Heavy Equipment Center Car Wash System Upgrade	0000	420,000	0	0	0	0	420,000
	Parking Facilities Improvement Program 2015/20	0000	250,000	250,000	200,000	200,000	187,500	1,087,500
	Police Administration Building - Replace Supply Fan #2 Coils	0000	150,000	0	0	0	0	150,000
	Police Administration Building Airflow Troubleshooting and Repair	0000	0	0	0	0	0	0
	Police Administration Building Auditorium Lighting	0000	0	0	0	0	0	0

Untunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>BUILDINGS AND FACILITIES</u>								
	Police Administration Building Fan Energy Conservation	0000	0	0	0	0	0	0
	Police Administration Building Lighting Controls	0000	103,000	0	0	0	0	103,000
	Redwood Recreation Center Multi-Purpose Room and Annex and Annex Floor Repair and Renew	0000	0	115,000	0	0	0	115,000
	Renovation of Pool Facility Shower and Locker Rooms - Oakland Pools	0000	290,000	290,000	290,000	290,000	290,000	1,450,000
	Replace Ball Field Lights at Lowell, Curt Flood Field, Burckhalter and Arroyo Viejo	0000	450,000	450,000	0	0	0	900,000
	Replace Cooling Towers at Police Administration Building	0000	570,000	0	0	0	0	570,000
	Replace Police Administration Chiller and HVAC Equipment	0000	1,210,000	0	0	0	0	1,210,000
	Rotary Nature Center Restroom Renovation	0000	140,000	0	0	0	0	140,000
	Sheffield Village Sewer Repair	0000	165,000	0	0	0	0	165,000
	Shepherd Canyon Corp Yard - Installation of Arched type structure	0000	75,000	25,000	0	0	0	100,000
	Small Building Heating Control Energy Efficiency	0000	112,000	0	0	0	0	112,000
	Solar Power Projects (14 sites)	0000	3,600,000	0	0	0	0	3,600,000
	Swimming Pool Control Upgrades							0
	Upgrade Edgewater Compressed Natural Gas (CNG) station	0000	0	0	0	0	0	0
	<i>Category Totals:</i>		60,028,000	38,015,000	63,040,000	127,840,000	2,277,500	291,200,500
<u>PARKS AND OPEN SPACE</u>								
	Ball Field Renovation	0000	200,000	670,000	0	0	0	870,000
	Citywide Basketball Court Resurfacing	0000	0	0	0	0	0	0
	Park Project Prioritization Development	0000	200,000	0	0	0	0	200,000
	Paving of Equipment Staging Area/ Greenwaste Section at Garden Center	0000	165,000	0	0	0	0	165,000
	Renovation of Greenhouse and Lakeside Gardens	0000	0	525,000	0	0	0	525,000
	Repair of Cascades at Joaquin Miller Park	0000	125,000	325,000	0	0	0	450,000
	Upgrade Irrigation system at Lake Merritt Gardens	0000	165,000	165,000	0	0	0	330,000
	<i>Category Totals:</i>		855,000	1,685,000	0	0	0	2,540,000
<u>SEWERS AND STORM DRAINS</u>								
	7403 Skyline Blvd. Storm drainage system rehabilitation	0000	375,000	0	0	0	0	375,000
	Chimes Creek Restoration	0000	500,000	1,500,000	0	0	0	2,000,000
	Citywide Annual Watershed and Stormwater Program	0000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
	Citywide Storm Drainage Improvements	0000	45,000,000	46,000,000	46,000,000	46,000,000	46,000,000	229,000,000
	Coliseum Way Drainage Channel Maintenance	0000	815,000	0	0	0	0	815,000
	Rehabilitation of Sanitary Sewer in the Area bounded by 35th Avenue, Penniman Avenue, High Street, and Nevil Street (81-201)	0000	0	0	0	0	504,000	504,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Mokolumme Avenue, and Leona Street (83-403)	0000	0	0	0	757,500	4,292,500	5,050,000
	Rehabilitation of Sanitary Sewer in the Area	0000	0	0	0	0	1,318,500	1,318,500

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>SEWERS AND STORM DRAINS</u>								
	Rehabilitation of Sanitary Sewer in the Area bounded by Paxton Avenue, Humboldt Avenue, Freeway 580, and 35th Avenue (80-101)	0000	0	0	486,000	2,754,000	0	3,240,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Redwood Road, Mountain Boulevard, Crestmont Drive, and Skyline Boulevard (83-503)	0000	0	0	0	747,000	4,233,000	4,980,000
	Rehabilitation of Sanitary Sewer in the Area bounded by School Street, Coolidge Avenue, Fruitvale Avenue, 34th Avenue, and Foothill Boulevard (80-022)	0000	0	0	484,500	2,745,500	0	3,230,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Seminary Avenue, 63rd Street, Camden Street, and International Boulevard (83-002)	0000	0	0	700,500	3,969,500	0	4,670,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Spencer Street, Hegenberger Expressway, International Boulevard, and 81st Avenue (84-003)	0000	0	0	0	441,000	2,499,000	2,940,000
	Rehabilitation of Sanitary Sewers in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	0000	0	0	7,560,000	0	0	7,560,000
	Skyline Boulevard and inside an easement at 12055 Skyline Boulevard Storm drainage restoration	0000	200,000	150,000	0	0	0	350,000
	<i>Category Totals:</i>		54,890,000	55,650,000	63,231,000	65,414,500	66,847,000	306,032,500
<u>STREETS AND SIDEWALKS</u>								
	14th Avenue Streetscape - Phase 3	0000	850,000	0	0	0	0	850,000
	14th Avenue Streetscape, Phase 1	0000	2,300,000	0	0	0	0	2,300,000
	7th Street Streetscape Phase II	0000	40,000	100,000	0	0	0	140,000
	Bay Trail connection from 66th Ave to Coliseum Way	0000	600,000	400,000	2,500,000	0	0	3,500,000
	Bridge Maintenance and Repairs (Backlog)	0000	500,000	3,600,000	0	0	0	4,100,000
	Citywide Backlog of Sidewalk, Stairs, Paths, and Curb Ramp Repairs	0000	22,000,000	22,000,000	22,000,000	22,000,000	22,000,000	110,000,000
	Citywide Backlog of Streets and Roadway Pavement Restoration	0000	88,600,000	88,600,000	88,600,000	88,600,000	88,600,000	443,000,000
	Citywide LED Conversion Program	0000	850,000	950,000	850,000	0	0	2,650,000
	Citywide Sidewalk Repairs							0
	Foothill/ Seminary Streetscape	0000	500,000	0	0	0	0	500,000
	Foothill/High/Melrose Streetscape	0000	1,300,000	0	0	0	0	1,300,000
	Fruitvale Alive Street design and construction	0000	0	220,000	2,180,000	0	0	2,400,000
	High Street Courtland Intersection Improvement	0000	80,000	1,103,000	0	0	0	1,183,000
	Martin Luther King Jr. Way Streetscape	0000	80,000	100,000	0	0	0	180,000
	Oakport and Edgewater Bridges Repairs	0000	600,000	2,000,000	0	0	0	2,600,000
	Peralta Street Streetscape Project	0000	80,000	100,000	0	0	0	180,000
	Repair/replace Pedestrian stair path at Larkspur Rd. Descending to Hillcroft Cir.	0000	0	127,500	0	0	0	127,500
	Repairs of 3 pedestrian stair paths connecting Rockridge blvd. to Ocean View Dr.	0000	250,000	0	0	0	0	250,000
	Repairs of 4 pedestrian stair paths connecting Walavista Ave. to Mandana Blvd.	0000	0	375,000	0	0	0	375,000
	<i>Category Totals:</i>		118,630,000	119,675,500	116,130,000	110,600,000	110,600,000	575,635,500

Unfunded Requests by Department

Department	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>TRAFFIC IMPROVEMENTS</u>								
	Bicycle Master Plan Implementation Program(Measure B)	0000	0	0	0	0	0	0
	Intelligent Transportation System Program	0000	3,250,000	3,250,000	3,250,000	3,500,000	3,500,000	16,750,000
	Lake Merritt BART Planned Bikeways	0000	0	1,200,000	0	0	0	1,200,000
	Park Blvd Road Diet and Retaining wall for safe travel	0000	1,000,000	2,689,000	661,000	0	0	4,350,000
	Pedestrian Master Plan Implementation Program (MEASURE B)	0000	0	0	0	0	0	0
	School Area Pedestrian Safety Project	0000	250,000	250,000	250,000	250,000	250,000	1,250,000
	Telegraph Avenue Complete Streets Plan Phase I-A implementation	0000	660,000	5,280,000	0	0	0	5,940,000
	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	0000	0	340,000	2,150,000	0	0	2,490,000
	<i>Category Totals:</i>		5,160,000	13,009,000	6,311,000	3,750,000	3,750,000	31,980,000
<u>STORM DRAINAGE / WATERSHED</u>								
	Storm Drainage Master Plan update		150,000	150,000	0	0	0	300,000
	<i>Category Totals:</i>		150,000	150,000	0	0	0	300,000
	<i>Department Totals:</i>		239,713,000	228,184,500	248,712,000	307,604,500	183,474,500	1,207,688,500
<u>ANIMAL SERVICES</u>								
<u>BUILDINGS AND FACILITIES</u>								
	Oakland Animal Services Center	0000	0	0	0	0	0	0
	<i>Category Totals:</i>		0	0	0	0	0	0
	<i>Department Totals:</i>		0	0	0	0	0	0
	<i>Grand Totals:</i>		530,332,500	474,170,500	671,822,000	706,354,500	184,224,500	2,566,904,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
BUILDINGS AND FACILITIES							
	150 Frank H. Ogawa Plaza Foundation and Sidewalk Sealing	150,000	150,000	0	0	0	300,000
	2016 ADA Transition Plan Implementation Year 1	0	1,000,000	0	0	0	1,000,000
	450 Lancaster - Repair Truss Member and structural upgrade	2,500,000	0	0	0	0	2,500,000
	5050 Coliseum Way Heavy Equipment Shop - Acquisition of Mobile Hoist Set	0	65,000	0	0	0	65,000
	5050 Coliseum Way Heavy Equipment Shop - Acquisition of Parallelogram Hoist	0	200,000	0	0	0	200,000
	7101 Edgewater & 5050 Coliseum Way MSC & Heavy Equipment Lighting Improvements	160,000	100,000	0	0	0	260,000
	911 Call Center - Building Automation System	375,000	1,300,000	0	0	0	1,675,000
	AAMLO - Elevator Upgrades	450,000	0	0	0	0	450,000
	AAMLO - HVAC Climate Control	510,000	0	0	0	0	510,000
	AAMLO, Asian & West Oakland Libraries - Carpet Replacement	385,000	0	0	0	0	385,000
	Adding Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	0	0	0	0	0	0
	Animal Shelter - Replace Energy Management System	100,000	0	0	0	0	100,000
	Arroyo Viejo Recreation Center Upgrades	209,000	1,000,000	400,000	0	0	1,609,000
	Asian Library Expansion	1,500,000	7,545,000	0	0	0	9,045,000
	Brookdale Park Discovery Center Expansion	0	0	0	0	0	0
	Brookdale Rec Ctr Expansion and Park Improvements	750,000	2,000,000	2,650,000	0	0	5,400,000
	Brookfield Library Expansion	1,800,000	9,000,000	0	0	0	10,800,000
	Bushrod Recreation Center Upgrades	280,000	662,500	0	0	0	942,500
	Central District Major Development Projects - Downtown Parking	0	0	0	0	0	0
	Cesar Chavez Library - Interior Painting	0	75,000	0	0	0	75,000
	Cesar Chavez Library Upgrades	248,000	0	0	0	0	248,000
	City Hall - Replacement of Fire Alarm System	470,000	0	0	0	0	470,000
	City Hall - Window weatherization and replacement	150,000	600,000	0	0	0	750,000
	City Hall Boiler Replacement	150,000	100,000	0	0	0	250,000
	City Hall Restoration and Preservation of Ornamental Façade	2,200,000	3,000,000	0	0	0	5,200,000
	City Hall Roof Replacement and Repair	300,000	300,000	0	0	0	600,000
	Citywide EVSE Installation	150,000	200,000	400,000	600,000	800,000	2,150,000
	Citywide Hazardous Materials removal and demolition	350,000	100,000	0	0	0	450,000
	Citywide Plumbing Projects	150,000	100,000	0	0	0	250,000
	Citywide Transitional Housing Repairs	100,000	150,000	0	0	0	250,000
	Civic Center Lighting Energy Efficiency Improvements	490,000	490,000	0	0	0	980,000
	Clay Street and Franklin Street Garage Repairs	1,500,000	675,000	0	0	0	2,175,000
	Corp Yard - upgrade card access system and install automatic gates	250,000	65,000	0	0	0	315,000
	Crime Lab Expansion and Remodel	1,275,000	5,000,000	5,000,000	0	0	11,275,000
	Curt Flood Field Freestanding Restroom Renovation	135,000	0	0	0	0	135,000
	DACA (Digital Arts & Culinary Academy) - Phase 2 Building Renovation	148,000	500,000	0	0	0	648,000
	Dalziel & Wilson Bldg Cost-Effective HVAC Energy Efficiency Improvements	195,000	0	0	0	0	195,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>BUILDINGS AND FACILITIES</u>							
	Dimond Recreation Center Upgrades	175,000	500,000	0	0	0	675,000
	Dunsmuir Hellman Historic Estate - Historical Mansion Roof Replacement, Exterior painting, and Basement Waterproofing	450,000	1,000,000	0	0	0	1,450,000
	Dunsmuir Hellman Historic Estate - Renovate Dinkelspiel House	250,000	750,000	885,000	0	0	1,885,000
	East Oakland Head Start Relocation of 92nd Ave Facility	200,000		0	0	0	200,000
	Eastmont Library Expansion	5,000,000	1,000,000	27,750,000	0	0	33,750,000
	Eastmont Station - Bullet Resistant Partition	247,500	0	0	0	0	247,500
	F.M. Smith Rec Center and Site Improvements	208,000	508,000	0	0	0	716,000
	Fencing for City Tot-lots	150,000	150,000	150,000	0	0	450,000
	Fire Station 1 - Renovate kitchen cabinets/casework	165,000	0	0	0	0	165,000
	Fire Station 10 - Renovate kitchen	120,000	442,500	0	0	0	562,500
	Fire Station 12 - Renovate dorm spaces and apparatus door bays	200,000	743,000	0	0	0	943,000
	Fire Station 15 Building - Renovate dorm spaces	200,000	670,000	0	0	0	870,000
	Fire Station 16 - Renovate Dormitory Space	150,000	525,000	0	0	0	675,000
	Fire Station 17 - Building Renovations/Improvements	200,000	670,000	0	0	0	870,000
	Fire Station 20 - Building Renovations/Improvements	200,000	670,000	0	0	0	870,000
	Fire Station 23 - Building Renovations/Improvements	200,000	400,000	0	0	0	600,000
	Fire Station 24 - Patio area	200,000	0	0	0	0	200,000
	Fire Station 25 - Building Renovations/Improvements	120,000	540,000	0	0	0	660,000
	Fire Station 25 - New Station	2,000,000	11,500,000	0	0	0	13,500,000
	Fire Station 27 - Replace/repair parking area	200,000	400,000	0	0	0	600,000
	Fire Station 28 - Replace windows	200,000	400,000	0	0	0	600,000
	Fire Station 29 - New station	1,500,000	12,000,000	0	0	0	13,500,000
	Fire Station 4 - Building Renovations/Improvements	200,000	520,000	0	0	0	720,000
	Fire Station 4 - New Station	1,000,000	4,000,000	5,800,000	0	0	10,800,000
	Fire Station 8 - Replace Exterior Wall Panels and Window System	120,000	0	0	0	0	120,000
	Fire Station Electrical Panel Upgrade	700,000	700,000	0	0	0	1,400,000
	Fire Station Telesopic Apparatus Door Replacement	200,000	0	0	0	0	200,000
	Fire Training Facility - New facility	4,000,000	16,900,000	0	0	0	20,900,000
	Franklin Rec. Center Improvements	125,000	625,000	0	0	0	750,000
	Garden Center Freestanding Restroom Renovation	165,000	0	0	0	0	165,000
	Golden Gate Library Upgrades	500,000	2,000,000	0	0	0	2,500,000
	Hall of Justice - interior and exterior painting	270,000	600,000	0	0	0	870,000
	Hall of Justice - Re-Keying	375,000	800,000	1,000,000	0	0	2,175,000
	Hall of Justice - Replace Energy Management System	250,000	500,000	0	0	0	750,000
	Head Start Playgrounds Replacement at Virginia Ave., Brookefield, and Manzanita	295,000	0	0	0	0	295,000
	Heavy Equipment Shop Lighting Improvements for Productivity and Energy Efficiency	0	0	0	0	0	0
	Henry Robinson Multi Service Center Air Conditioning Replacement	60,000	100,000	0	0	0	160,000
	Henry Robinson Multi Service Center Key System Retrofit	45,000	0	0	0	0	45,000
	Hoover Library - New	3,200,000	1,000,000	16,050,000	0	0	20,250,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>BUILDINGS AND FACILITIES</u>							
	Jack London Aquatics Center - Repair/replace deteriorated Docks	115,000	450,000	0	0	0	565,000
	Joaquin Miller Community Center Renovation	200,000	600,000	295,000	0	0	1,095,000
	Joquin Miller Park Roadway/Pathway Improvements	1,000,000	550,000	0	0	0	1,550,000
	Lake Merritt Rotary Nature Center Improvements - Bldg. Addition and Open Space Renovation	500,000	765,000	4,000,000	0	0	5,265,000
	Lake Merritt Sailboat House - Upgrade and repairs to Sailboat House and Docks	150,000	0	0	0	0	150,000
	Lake Merritt Sailboat House Renovation	595,000	1,000,000	0	0	0	1,595,000
	Lakeside Garden Center- HVAC Improvements	247,500	0	0	0	0	247,500
	Lakeside Library Floor Repair and Barrier Installation	165,000	0	0	0	0	165,000
	Lakeside Library Freestanding Restroom Renovation	140,000	0	0	0	0	140,000
	Lakeside Park Garden Center Renovation	450,000	1,600,000	1,379,000	0	0	3,429,000
	Lakeside Park Greenhouse- Replace green house glass and ventilation system	175,000	92,500	0	0	0	267,500
	Lakeside Park Roadway Paving	1,000,000	450,000	1,000,000	0	0	2,450,000
	Lakeview Library - Foundation Repair	450,000	0	0	0	0	450,000
	Lakeview Library - Foundation Study	60,000	0	0	0	0	60,000
	Lakeview Library - Parking Improvements	300,000	0	0	0	0	300,000
	Lakeview Library - Restroom Addition	375,000	0	0	0	0	375,000
	Lakeview Library Expansion	9,450,000	0	0	0	0	9,450,000
	Laurel Library - New	3,000,000	1,000,000	15,600,000	0	0	19,600,000
	Leona Lodge - Kitchen Renovation	75,000	173,000	0	0	0	248,000
	Leona Lodge Improvements	0	0	0	0	0	0
	Library System-wide Security and Safety Enhancements	250,000	1,200,000	0	0	0	1,450,000
	Lighting Energy Efficiency Improvements	0	0	0	0	0	0
	Lincoln Square Master Plan Improvements	200,000	400,000	4,500,000	3,000,000	0	8,100,000
	Lincoln Square Park- Upgrade HVAC, Perimeter Lighting	400,000	125,000	0	0	0	525,000
	Lincoln Square Rec Ctr - Kitchen & Gym Floor Upgrades	150,000	275,000	0	0	0	425,000
	Main Library - Electrical Panel Upgrade	750,000	0	0	0	0	750,000
	Main Library - Emergency Lighting	45,000	0	0	0	0	45,000
	Main Library - Exterior Painting	200,000	0	0	0	0	200,000
	Main Library - Fire Alarm Building Security Enhancements	0	177,000	0	0	0	177,000
	Main Library - First Floor Lighting Repair	153,000	0	0	0	0	153,000
	Main Library - Public Elevator Replacement	330,000	0	0	0	0	330,000
	Main Library - Secure Shelves with Seismic Anchors	150,000	0	0	0	0	150,000
	Main Library - Vinyl Floor Replacement and Asbestos Abatement	800,000	0	0	0	0	800,000
	Main Library Relocation/ Expansion	5,000,000	10,000,000	35,000,000	150,000,000	0	200,000,000
	Make Repairs and Upgrades to Common Areas at 5050 Coliseum Heavy Duty Shop	0	0	0	0	0	0
	Malonga Casquelord Center for the Arts - Bldg. and theater renovation	400,000	1,500,000	449,000	0	0	2,349,000
	Malonga Casquelord Ctr. - Replace Carpet	200,000	0	0	0	0	200,000
	Malonga Casquelourd Center Studio Floors Repairs and Renovation	170,000	0	0	0	0	170,000
	Martin Luther King Jr. Library - Replace Furnace	58,000	0	0	0	0	58,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>BUILDINGS AND FACILITIES</u>							
	Replace Police Administration Chiller and HVAC Equipment	1,210,000	0	0	0	0	1,210,000
	Rockridge Library - Air Conditioning Project	750,000	0	0	0	0	750,000
	Rotary Nature Center Lakeside Concession Stand Renovation (currently closed)	150,000	200,000	0	0	0	350,000
	Rotary Nature Center Restroom Renovation	140,000	0	0	0	0	140,000
	San Antonio Library- New	36,500,000	0	0	0	0	36,500,000
	San Antonio Recreation Center Renovations	250,000	780,000	1,000,000	0	0	2,030,000
	Sequoia Lodge Renovations	143,000	800,000	0	0	0	943,000
	Sheffield Village Sewer Repair	165,000	0	0	0	0	165,000
	Shepherd Canyon Corp Yard - Installation of Arched type structure	75,000	25,000	0	0	0	100,000
	Small Building Heating Control Energy Efficiency	112,000	0	0	0	0	112,000
	Solar Power Projects (14 sites)	3,600,000	0	0	0	0	3,600,000
	Swimming Pool Control Upgrades						0
	Swimming Pool Heater Reliability Upgrade	287,500	800,000	0	0	0	1,087,500
	Telegraph Basement Backfill and Retrofit	4,000,000	0	0	0	0	4,000,000
	Temescal Library Upgrades	2,500,000	0	0	0	0	2,500,000
	Tool Lending Library & Expansion	1,000,000	0	0	0	0	1,000,000
	Training Room Relocation	150,000	300,000	0	0	0	450,000
	Upgrade Edgewater Compressed Natural Gas (CNG) station	0	0	0	0	0	0
	West Oakland Library Expansion	25,650,000	0	0	0	0	25,650,000
	West Oakland Senior Center Improvements	100,000	230,000	0	0	0	330,000
	West Street Transitional Housing Foundation Repairs & Seismic Improvements	100,000	0	0	0	0	100,000
	SubTotals:	236,900,500	230,388,500	479,535,000	522,840,000	1,277,500	1,470,941,500
<u>PARKS AND OPEN SPACE</u>							
	Ball Field Renovation	200,000	670,000	0	0	0	870,000
	Burckhalter Field Renovation	200,000	670,000	0	0	0	870,000
	Bushrod Park - Renovate existing fields	100,000	500,000	0	0	0	600,000
	Citywide - Ballfield Lighting, Electrical and Field Renovation	500,000	2,000,000	400,000	0	0	2,900,000
	Citywide Basketball Court Resurfacing	0	0	0	0	0	0
	Citywide Tennis Courts Resurfacing & Repair - Various sites	200,000	475,000	0	0	0	675,000
	Citywide Tot Lot Renovations	350,000	175,000	0	0	0	525,000
	DeFremery Park - Ballfield, lighting and electrical Renovation	266,000	1,000,000	200,000	0	0	1,466,000
	Dunsmuir Hellman Historic Estate - Site Improvements	200,000	350,000	200,000	0	0	750,000
	Dunsmuir Hellman Historic Estate- Renovate Duck Pond	100,000	300,000	200,000	0	0	600,000
	Lake Merritt Duck Pond (by Rotary Nature Ctr) - Renovate duck pond	300,000	512,000	0	0	0	812,000
	Lakeside Park Saturn Tot Lot replacement	150,000	450,000	0	0	0	600,000
	Lowell Park - New ballfield lighting, Electrical and Field Renovation	201,000	550,000	0	0	0	751,000
	Montclair Park Pond Upgrade	200,000	550,000	0	0	0	750,000
	Mosswood Park Site Improvements	50,000	198,000	0	0	0	248,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>PARKS AND OPEN SPACE</u>							
	Renovation of Greenhouse and Lakeside Gardens	0	525,000	0	0	0	525,000
	Repair of Cascades at Joaquin Miller Park	125,000	325,000	0	0	0	450,000
	Street trees and landscaping in Lake Merritt Station Area (315 acres)	125,000	625,000	0	0	0	750,000
	Tyrone Carney Park/Plaza Renovation	300,000	2,454,000	0	0	0	2,754,000
	Upgrade Irrigation system at Lake Merritt Gardens	165,000	165,000	0	0	0	330,000
	SubTotals:	4,097,000	12,494,000	1,000,000	0	0	17,591,000
<u>SEWERS AND STORM DRAINS</u>							
	7403 Skyline Blvd. Storm drainage system rehabilitation	375,000	0	0	0	0	375,000
	Chimes Creek Restoration	500,000	1,500,000	0	0	0	2,000,000
	Citywide Annual Watershed and Stormwater Program	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	40,000,000
	Citywide Storm Drainage Improvements	45,000,000	46,000,000	46,000,000	46,000,000	46,000,000	229,000,000
	Coliseum Way Drainage Channel Maintenance	815,000	0	0	0	0	815,000
	Rehabilitation of Sanitary Sewer in the Area bounded by 35th Avenue, Penniman Avenue, High Street, and Nevil Street (81-201)	0	0	0	0	504,000	504,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Mokelumme Avenue, and Leona Street (83-403)	0	0	0	757,500	4,292,500	5,050,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Blue Rock Court, Burckhalter Avenue, Sunkist Drive, and Keller Avenue (83-404)	0	0	0	0	1,318,500	1,318,500
	Rehabilitation of Sanitary Sewer in the Area bounded by Paxton Avenue, Humboldt Avenue, Freeway 580, and 35th Avenue (80-101)	0	0	486,000	2,754,000	0	3,240,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Redwood Road, Mountain Boulevard, Crestmont Drive, and Skyline Boulevard (83-503)	0	0	0	747,000	4,233,000	4,980,000
	Rehabilitation of Sanitary Sewer in the Area bounded by School Street, Coolidge Avenue, Fruitvale Avenue, 34th Avenue, and Foothill Boulevard (80-022)	0	0	484,500	2,745,500	0	3,230,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Seminary Avenue, 63rd Street, Camden Street, and International Boulevard (83-002)	0	0	700,500	3,969,500	0	4,670,000
	Rehabilitation of Sanitary Sewer in the Area bounded by Spencer Street, Hegenberger Expressway, International Boulevard, and 81st Avenue (84-003)	0	0	0	441,000	2,499,000	2,940,000
	Rehabilitation of Sanitary Sewers in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	0	0	7,560,000	0	0	7,560,000
	Skyline Boulevard and inside an easement at 12055 Skyline Boulevard Storm drainage restoration	200,000	150,000	0	0	0	350,000
	SubTotals:	54,890,000	55,650,000	63,231,000	65,414,500	66,847,000	306,032,500
<u>STREETS AND SIDEWALKS</u>							
	14th Avenue Streetscape - Phase 3	850,000	0	0	0	0	850,000
	14th Avenue Streetscape, Phase 1	2,300,000	0	0	0	0	2,300,000
	5th Avenue Streetscape Improvement - Phase I	7,000,000	0	0	0	0	7,000,000
	7th Street Streetscape Phase II	40,000	100,000	0	0	0	140,000
	Bay Trail connection from 66th Ave to Coliseum Way	600,000	400,000	2,500,000		0	3,500,000
	Bridge Maintenance and Repairs (Backlog)	500,000	3,600,000	0	0	0	4,100,000
	SubTotals:	11,290,000	4,100,000	2,500,000	0	0	18,890,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
<u>STREETS AND SIDEWALKS</u>							
	Citywide LED Conversion Program	850,000	950,000	850,000			2,650,000
	Citywide Sidewalk Repairs						0
	East Bay Greenway 2.7 mile Fruitvale to 105th Ave	13,440,000	0	0	0	0	13,440,000
	Foothill/ Seminary Streetscape	500,000	0	0	0	0	500,000
	Foothill/High/Melrose Streetscape	1,300,000	0	0	0	0	1,300,000
	Fruitvale Alive Street design and construction	0	220,000	2,180,000	0	0	2,400,000
	High Street Courtland Intersection Improvement	80,000	1,103,000	0	0	0	1,183,000
	Jack London/I-880 Pedestrian/Bicycle Access Improvement	3,400,000	0	0	0	0	3,400,000
	Lowell Street Improvement Project	19,440,000	0	0	0	0	19,440,000
	Martin Luther King Jr. Way Streetscape	80,000	100,000		0	0	180,000
	Modifications to 27th St. between Broadway and Harrison St.	400,000	2,850,000	0	0	0	3,250,000
	Oakport and Edgewater Bridges Repairs	600,000	2,000,000	0	0	0	2,600,000
	Peralta Street Streetscape Project	80,000	100,000	0	0	0	180,000
	Repair/replace Pedestrian stair path at Larkspur Rd. Descending to Hillcroft Cir.	0	127,500	0	0	0	127,500
	Repairs of 3 pedestrian stair paths connecting Rockridge blvd. to Ocean View Dr.	250,000	0	0	0	0	250,000
	Repairs of 4 pedestrian stair paths connecting Walavista Ave. to Mandana Blvd.	0	375,000	0	0	0	375,000
	West Grand Avenue Streetscape between Market and Mandala, modifications between Broadway and Campbell	600,000	4,800,000	0	0	0	5,400,000
	SubTotals:	162,910,000	127,325,500	116,130,000	110,600,000	110,600,000	627,565,500
<u>STORM DRAINAGE / WATERSHED</u>							
	Storm Drainage Master Plan update	150,000	150,000	0	0	0	300,000
	SubTotals:	150,000	150,000	0	0	0	300,000
<u>TECHNOLOGY ENHANCEMENTS</u>							
	Accela Fire Management Automation	250,000	250,000	0	0	0	500,000
	Bay Area Consolidated 311 System	0	0	0	0	0	0
	Data Center: 150 FHOP Data Center Relocation	2,000,000	6,800,000	0	0	0	8,800,000
	Integrated Public Safety System, 2nd Generation (IPSS2)	2,000,000	10,043,500	0	0	0	12,043,500
	Internet Connection Upgrade	450,000	0	0	0	0	450,000
	Main Library - Telephone Upgrade	100,000	0	0	0	0	100,000
	Oracle System - Add additional storage space to the Exadata and Exalogic Systems	300,000	0	0	0	0	300,000
	Public Safety – Desktops Virtualization	0	1,500,000	1,500,000	500,000	500,000	4,000,000
	Public Safety Communication In Building Coverage Enhancements	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
	Radio Rebanding Reconciliation Project	2,900,000	0	0	0	0	2,900,000
	Radio Shop/Test Equipment & Tool Upgrade	1,500,000	250,000	250,000	250,000	250,000	2,500,000
	Rapid Interconnection Equipment for Portable Generators at Business Critical Operations	1,000,000	7,640,000	0	0	0	8,640,000
	Recware Application Replacement	150,000	0	0	0	0	150,000
	Security Software Upgrade	300,000	200,000	100,000	0	0	600,000
	Server Refresh	585,000	275,000	0	0	0	860,000
	Uninterruptable Power Supply (UPS) Replacement	250,000	0	0	0	0	250,000

Unfunded Requests by Category

Category	Project Title	2015-16	2016-17	2017-18	2018-19	2019-20	Totals
TRAFFIC IMPROVEMENTS							
	Bicycle Master Plan Implementation Program(Measure B)	0	0	0	0	0	0
	Coliseum City	50,000,000	0	0	0	0	50,000,000
	Coliseum Industrial Infrastructure	2,240,000	1,000,000	0	0	0	3,240,000
	Harrison Street/ 27th Street/ 24th Street Improvements	0	185,000	665,000	0	0	850,000
	Intelligent Transportation System Program	3,250,000	3,250,000	3,250,000	3,500,000	3,500,000	16,750,000
	International Boulevard Streetscape	0	4,860,000	0	0	0	4,860,000
	Lake Merritt BART Planned Bikeways	0	1,200,000	0	0	0	1,200,000
	Park Blvd Road Diet and Retaining wall for safe travel	1,000,000	2,689,000	661,000	0	0	4,350,000
	Pedestrian Master Plan Implementation Program (MEASURE B)	0	0	0	0	0	0
	School Area Pedestrian Safety Project	250,000	250,000	250,000	250,000	250,000	1,250,000
	Telegraph Avenue Complete Streets Plan Phase I-A implementation	660,000	5,280,000	0	0	0	5,940,000
	Telegraph Avenue Streetscape Plan/Complete Streets Plan Phase I-B	0	340,000	2,150,000	0	0	2,490,000
	Transportation, Capital Improvement, and Affordable Housing Impact Fee Study			0	0	0	0
	SubTotals:	57,400,000	19,054,000	6,976,000	3,750,000	3,750,000	90,930,000
	Grand Totals:	530,332,500	474,170,500	670,822,000	705,354,500	183,224,500	2,563,904,000

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Roc V. [Signature]

RESOLUTION ESTABLISHING PRIORITIZATION METHODS FOR THE CITY OF OAKLAND'S FACILITIES AND STRUCTURES, PARKS AND OPEN SPACE, SEWERS, STORM DRAINS, STREETS, SIDEWALKS, AND TRAFFIC IMPROVEMENT INFRASTRUCTURE NEEDS

WHEREAS, a policy for establishing priorities for the City of Oakland's various infrastructure needs does not currently exist; and

WHEREAS, a Public Improvement Project, also referred to as a Capital Improvement Project, is any defined location, specified public facility, building, utility, street, or any other City right-of-way improvement, capital improvement, park, recreational facility, trail, or environmental improvement that requires the City of Oakland's involvement in its design, site or building acquisition, site preparation, utilities emplacement, installation, construction, or reconstruction; and

WHEREAS, a Capital Maintenance Project is a minor project that does not significantly affect the level of service provided to the public, including the repair, renovation, or maintenance of existing public buildings or facilities such as roofing, HVAC improvements, carpeting, or other similar work; and

WHEREAS, On-Going Operations and Maintenance refers to the long-term, continuing costs associated with any location, specified public facility, building, utility, street, City right-of-way, park, recreational facility, trail, or leased space, including expenditures required to provide a specified level of service to the public (program functions, utilities, custodial) and expenditures required to support the scheduled maintenance needs of the infrastructure; and

WHEREAS, the City of Oakland has limited financial resources to fund its infrastructure needs, including capital and on-going operations and maintenance; and

WHEREAS, the City of Oakland's infrastructure, including facilities and structures, parks and open space, sewers, storm drains, streets, sidewalks, and traffic improvements, are considered significant assets to the City and impact the quality of life for those who live, work, and play in the City; and

WHEREAS, in 2002, the City of Oakland government initiative called "Moving Oakland Forward!" made several recommendations, including (1) that the City Council deliberate on the Capital Improvement Program budget prior to engaging in the operating budget to ensure that incremental operations and maintenance costs resulting from capital projects are incorporated into the operating budget, and (2) that all projects proposed to the City Council for consideration contain a comprehensive financial timeline for the first five years, including prospective incremental allocations for On-Going Operations and Maintenance and that approval of the project should be considered a City Council mandate to include the incremental operating and maintenance costs in the budget. now. therefore be it

Infrastructure Type

Facilities and Structures
(Capital Maintenance Projects)

Prioritization Method

Prioritize calls for service from high to low using the following factors:

High

- o Life safety issues, including liability exposure
- o Mandated service
- o Hazardous situations
- o Security breaches
- o Preventive maintenance of emergency response systems

Medium

- o Scheduled preventive maintenance projects

Low

- o Deferred maintenance projects

Parks (Park Facilities) and
Open Space

Apply the Open Space Conservation and Recreation (OSCAR) Element of the Oakland General Plan. OSCAR states that in order to reduce deficiencies in parks and recreational facilities resulting from decline and deferred maintenance, outdated facilities, and factors such as vandalism and safety, the focus should be on maintenance, rehabilitation and safety improvements. This is cited as currently the highest priority since it protects public investment and maximizes the effective delivery of park services. (Objective REC-3.)

Criteria to prioritize future infrastructure needs related to parks and open space are:

- o Projects that resolve existing health and safety issues, including liability exposure.
- o Projects that replace existing deteriorated facilities, fields, tot lots, etc.
- o Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.
- o Projects that are partially funded and suitable for grant-funding opportunities.
- o Projects that increase access to existing parks for school children.

As funding is available, there will be an equitable distribution of these funds for both maintenance and repair of existing facilities, as well as for new construction.

Sanitary Sewers

Use the Infiltration and Inflow (I/I) Correction Program that has established a 25-year program to rehabilitate 30% of the sewer system sub-basins based on greatest to least infiltration and inflow of rainwater problems. The program includes a year-by-

Apply the same criteria to plan and prioritize the rehabilitation and replacement of the remaining 70% of the system.

Storm Drainage

Use the Storm Drain Master Plan that prioritizes projects using the following factors:

- o Type of problem (flooding, erosion, etc.)
- o Location of impact (commercial, public street, private property, etc.)
- o Type of system (City-owned culvert, open channel, etc.)

Streets

Prioritize streets proposed for rehabilitation using the Pavement Management System based on the Pavement Condition Index (PCI), visual inspection, and cost effectiveness. Streets are ranked on scale of 1 – 100 with 100 being best.

Sidewalks

Prioritize sidewalks using a Sidewalk Management System based on the Sidewalk Condition Index (SCI) and a completed survey of damaged sidewalks throughout the City.

The Sidewalk Management System uses a combination of factors including distress type and severity and pedestrian usage and location to index the damage locations. Priorities are determined by those damaged locations having the lowest ranking first.

Traffic Improvements

Prioritize traffic signal needs based on criteria established by the State of California, Department of Transportation (Caltrans) as follows:

- o Vehicular volumes
- o Interruption of continuous traffic
- o Pedestrian volumes
- o Accident data (pedestrian and vehicular accidents)
- o Other, site specific special condition.

In addition, to address pedestrian safety issues, staff maintains a second, parallel priority list for pedestrian traffic improvements based upon pedestrian safety criteria. Pedestrian safety improvements include striping and signage, bulbouts and sidewalk improvements, medians and islands, as well as traffic signals. The programming of pedestrian priority intersection locations is prioritized based on the following factors:

- o Intersection Pedestrian Accident Historical Data
- o Other site specific conditions

criteria as follows:

- o Documented accident history (pedestrian and vehicular accidents)
- o Field evaluation
- o Assessment of non-standard or changed conditions
- o Citizen complaints
- o Other, site specific factors

Prioritize Bicycle Program needs using the 1999 Bicycle Master Plan. The plan's criteria for designating priority bikeways are:

- o Eliminate gaps in existing bikeways
- o Overcome significant obstacles and barriers such as bridges, tunnels, and freeways
- o Facilitate regional connections with bikeways in neighboring cities
- o Target improvements in corridors with identified safety concerns
- o Provide facilities in service districts that have no existing bikeways
- o Provide direct connection to BART, ferry, or other transit station
- o Provide direct connection to a major employment center

JUL 20 2004

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 2004

PASSED BY THE FOLLOWING VOTE: **BROOKS, BRUNNER, CHANG, NADEL, QUAN, REID, WAN, DE LA FUENTE - 8**


AYES---

NOES---

ABSENT---

ABSTENTION---

ATTEST

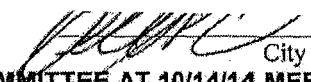


CEDA FLOYD

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

2014 OCT 16 PM 1:16

REVISÉ BY PUBLIC WORKS COMMITTEE AT 10/14/14 MEETING


City Attorney

OAKLAND CITY COUNCIL

RESOLUTION No. 85227 C.M.S.

Introduced by Councilmember _____

RESOLUTION ESTABLISHING A PRIORITIZATION PLAN FOR THE CITY OF OAKLAND'S STREET PAVEMENT REHABILITATION PROGRAM

WHEREAS, the City of Oakland's street infrastructure is considered a significant asset that impacts the quality of life for those who live and work in Oakland; and

WHEREAS, the City of Oakland continues to use the Pavement Management Program (PMP) to the Metropolitan Transportation Commission (MTC) StreetSaver® pavement management software; and

WHEREAS, the City of Oakland completed a citywide pavement distress survey in the fall of 2012 to update its Pavement Management Program database; and

WHEREAS, the 3-year moving average pavement condition index (PCI) has increased from 57 in 2011 to 60 in 2013; and

WHEREAS, in this system, 100 represents brand new pavement and 0 represents a completely failed pavement; and

WHEREAS, the City of Oakland is required by MTC to maintain and update a Pavement Management Program in order to remain eligible for federal street rehabilitation funding; and

WHEREAS, the Pavement Management Program standardizes the optimization and distribution of available funding for street rehabilitation projects; and

WHEREAS, the City of Oakland has limited financial resources to fund its street rehabilitation program; and

WHEREAS, the anticipated annual funding level for street rehabilitation for the City of Oakland is estimated to be approximately \$5.7 million over the next five years; and

WHEREAS, the anticipated annual funding level for street rehabilitation for the City of Oakland

WHEREAS, the City of Oakland has established criteria to be used to prioritize streets proposed for rehabilitation using the Pavement Management Program based on Pavement Condition Index (PCI), visual inspection, and cost effectiveness; and

WHEREAS, the Pavement Management Program is utilized to prioritize and identify candidate streets for street rehabilitation projects that represents the most optimum use of available funding; and

WHEREAS, the City of Oakland continues to look for emerging cost-effective pavement technologies such as cape seal; and

WHEREAS, the City's Pavement Program will continue to follow the ADA Title II requirements detailed in a joint technical assistance guidance (Technical Assistance) released by the United States Department of Justice (DOJ) and the Federal Highway Administration (FHWA) in June of 2013; and

WHEREAS, the City's Pavement Program will continue to follow the "Complete Street" design standards which is reflected in City Resolution No. 13153 C.M.S dated February 19, 2013; and

WHEREAS, the City of Oakland coordinates and screens all proposed streets for conflicts with sewer, storm drainage, gas, water, electrical, cable, and fiber optic replacement projects to insure that all underground rehabilitation work occurs prior to scheduled street rehabilitation projects; and

WHEREAS, the City Council of the City of Oakland continues to implement the "best-first" policy and the streets selected for the paving priority plan is provided in *Attachment A* and *Attachment B*; now, **therefore be it**

RESOLVED: That, in order to optimize resources to the extent possible, the City Council of the City of Oakland adopts and will use its PCI based Pavement Management Program to prioritize streets for rehabilitation; and be it

FURTHER RESOLVED: That a target of eighty percent (80%) of available street rehabilitation funds each year will be dedicated to rehabilitating streets that are identified by the Pavement Management Program, and that the remaining twenty percent (20%) of available funds will be dedicated to rehabilitating selected "worst streets" which is reflected in City Resolution No. 81039 C.M.S dated November 6, 2007.

IN COUNCIL, OAKLAND, CALIFORNIA, OCT 21 2014

PASSED BY THE FOLLOWING VOTE:

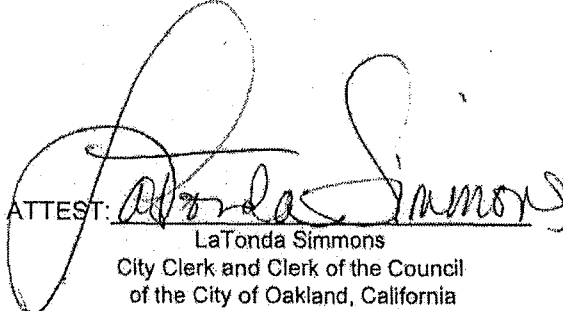
AYES - BROOKS, GALLO, GIBSON MCELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN - 8

NOES - 0

ABSENT - 0

ABSTENTION 0

ATTEST:



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

09 MAR 16 PM 3:57

Introduced by Councilmember _____

[Signature]
City Attorney
REVISED
3-16-09

RESOLUTION ESTABLISHING A FIVE YEAR PRIORITIZATION PLAN FOR THE CITY OF OAKLAND'S SIDEWALK REPAIR PROGRAM AND ALLOCATING SIDEWALK REPAIR FUNDS TO SPECIFIC CATEGORIES OF REPAIR EACH YEAR

WHEREAS, the City of Oakland's sidewalk infrastructure is considered a significant asset that impacts the quality of life for those who live and work in Oakland; and

WHEREAS, the City of Oakland completed a citywide sidewalk condition survey in 2006 to plan its citywide sidewalk repair program; and

WHEREAS, the City of Oakland has limited financial resources to fund its citywide sidewalk repair program; and

WHEREAS, the anticipated annual funding level for citywide sidewalk repair for the City of Oakland is estimated to be approximately \$700,000.00 over the next five (fiscal years beginning in Fiscal Year 09/10; and

WHEREAS, the City of Oakland has established criteria to be used to prioritize corridors proposed for citywide sidewalk repairs based on the following:

Tier Number 1: Transit streets and corridors with transit centers in the following order of priority:

1. Regional transit streets;
2. Transit centers;
3. Local transit streets.

Tier Number 2: Corridors with the highest density of public facilities in the following order of priority:

1. City buildings (city offices, museums, libraries, senior centers, recreation centers, fire

4. Large public housing (OHA) sites and critical homeless services;
5. City parks and open space.

Tier Number 3: Corridors with the highest density of privately owned public accommodations in the following order of priority. Zoning designations are per the City of Oakland General Plan and Zoning Map, January 2008:

1. Commercial zoning areas (C1-xx) and Kaiser (KX) — (with an emphasis on doctor, medical and health offices; service sites of disability organizations; and major employment sites);
2. Special zoning areas limited to medical centers not listed above (S1); transit oriented development (S15); and housing and business mix (HBX1-3);
3. Medium to high density housing and high rise apartments (R50 – R90);
4. Other public accommodations.

Tier Number 4: Locations that do not fall into any of the above groups including, but not limited to, other residential areas.

WHEREAS, the above prioritization criteria is intended to conform with the requirements of the Americans with Disabilities Act (ADA), reduce the City's liabilities from ADA complaints and trip and fall claims; and respond to the citizen demand for sidewalk repairs where pedestrian activity is highest; now, therefore be it

RESOLVED: That, in order to optimize resources for sidewalk repair to the extent possible, the City adopts and will use the above criteria to prioritize citywide sidewalk repairs; and be it

FURTHER RESOLVED: That a minimum of fifty percent (50%) of available citywide sidewalk repair funds each year will be dedicated to repair sidewalks that are identified by the above prioritization criteria on prioritized corridors, and that a minimum of ten percent (10%) of available citywide sidewalk repair funds each year will be dedicated to repair sidewalks that will reduce the City's liabilities from ADA complaints and trip and fall claims, and that the remaining forty percent (40%) of available funds will be dedicated to repairing selected low-priority sidewalk damages.

BE IT FURTHER RESOLVED: That within each Council District, not more than 15% of the resources dedicated to corridors may be shifted to residential sidewalks where there is a need. Prior to making such adjustments, the City Administrator will consult with the Council office for the district in question and if necessary bring the issue to the Council.

IN COUNCIL, OAKLAND, CALIFORNIA, JAN 6 2009, 20

PASSED BY THE FOLLOWING VOTE:

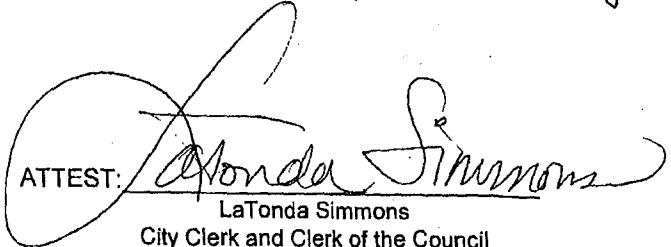
AYES - BROOKS, BRUNNER, KAPLAN, KERNIGHAN, NADEL, QUAN, REID, and ~~PRESIDENT~~ DE LA FUENTE ~ 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST:


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

2014 MAY 29

AM 9:38

RESOLUTION NO. 85056 C.M.S.


City Attorney

Introduced by Councilmember _____

**RESOLUTION TO ADOPT THE UPDATED FY 2013-15 PARK
PROJECT PRIORITIZATION LIST FOR CITY OF OAKLAND PARK
CAPITAL IMPROVEMENT PROJECTS**

WHEREAS, in December 2007, City Council approved the FY 2007-09 Park Project Prioritization list and directed staff to return to Council on a two-year cycle concurrent with the budget to update the Park Project Prioritization list; and

WHEREAS, the Park Project Prioritization list is developed per criteria in the Open Space, Conservation, and Recreation (OSCAR) Element of the Oakland General Plan, the official policy document addressing the management of open land, natural resources, recreation services, and parks in Oakland; and

WHEREAS, the Park Project Prioritization List serves as the guiding plan for implementing parks and open space capital improvement program and allows the City of Oakland to effectively respond to grant and other funding opportunities for park projects; now, therefore, be it

RESOLVED, that the City of Oakland Council approve the Park Project Prioritization List attached hereto as Attachment A – FY2013-2015 Park Capital Improvement Project List; and be it

FURTHER RESOLVED, that the Park Project Prioritization List continues to be reviewed and updated every two (2) years in conjunction with the budget process; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized to apply for, accept and appropriate grant funds for the approved park projects as funding opportunities become available; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized to enter into an agreement, execute, amend and other administration for awarded grants received for projects on the Park Project Prioritization List as necessary; and be it

FURTHER RESOLVED, that the City Administrator or designee is authorized to re-order the projects within a Council District upon conference among staff and confirmation with the respective Council Office to allow flexibility to address changes in priority within a district;

JUN 17 2014

IN COUNCIL, OAKLAND, CALIFORNIA, _____, 20____

PASSED BY THE FOLLOWING VOTE:

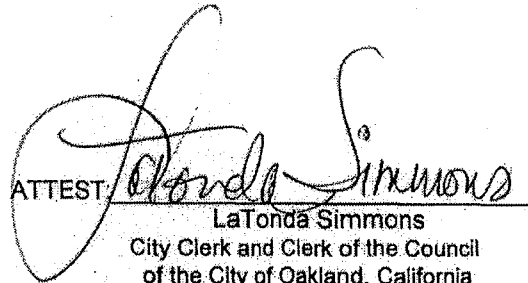
AYES - BROOKS, GALLO, GIBSON MCELHANEY, KALB, KAPLAN, REID, SCHAAF and PRESIDENT KERNIGHAN - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST


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

FY13-15 Park Capital Improvement Project Prioritization List

May-2014

District	Project Name	Estimated Project Cost
	Measure DD projects and Citywide projects:	
2, 3	Measure DD - Lake Merritt Park	\$ 130,250,000
2, 3	Measure DD - Lake Merritt Channel	\$ 37,000,000
2,3,5,7	Measure DD- Waterfront Trails	\$ 106,000,000
3	Lakeside Demonstration Garden	TBD
6	City Stables	TBD
7	Measure DD - East Oakland Sport Center (Phase 2)	\$ 32,000,000
Citywide	Dunsmuir Estate Improvements	TBD
Citywide	Raimond Field/Park Phase 2	\$ 5,750,000
Citywide	Tot Lot Resurfacing	TBD
Citywide	Park irrigation system upgrade/replacement	TBD
	Park Projects	
1	Bushrod Park Sports Field Renovation	TBD
1	Linden Park Phase 2	TBD
1	Caldecott Trail to Skyline Blvd.	\$ 1,500,000
2	Astro Park - Tot Lot Improvements*	TBD
2	Clinton Park Improvements	\$ 3,086,000
2	Lincoln Square Recreation Center Expansion/Renovation	\$ 6,500,000
3	DeFremery Park Improvements*	TBD
3	Mosswood Park - Teen Center, Mosswood House Rehabilitation	TBD

FY13-15 Park Capital Improvement Project Prioritization List

May-2014

District	Project Name	Estimated Project Cost
3	St. Andrews Plaza Renovation	TBD
4	Allendale Recreation Center & Tot Lot Renovation	TBD
4	Brookdale Park Recreation Center & Discovery Center Renovation	\$ 6,000,000
4	Curt Flood Field Lighting*	TBD
4	Montclair Pond Renovation	TBD
5	Manzanita Recreation Center Renovation/Expansion	TBD
5	Perita Hacienda Historical Park - Phase 4 Historical Core	\$ 6,000,000
5	William Wood Park Improvements*	\$ 2,500,000
6	Burokhalter Park Softball Field Renovation and Outdoor Fitness area	TBD
6	Arroyo Viejo Park Soccer Field Renovation (by Tennis Court)	TBD
6	Concordia Park Improvements*	TBD
7	Tassafaronga Recreation Center Renovation/Expansion	\$ 5,000,000
7	Tyrone Carney Plaza	\$ 2,737,000
7	Officer Willie Wilkins (Elmhurst) Park Improvement	\$ 2,647,000

TBD - Project requiring conceptual design and cost development

Bold - New projects added to the FY13-15 list

* - Projects receiving Meas. WWV fund reallocation via a separate agenda report

