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OFFICE OF THE CITY  
OAKLAND

2016 MAR 11 AM **AGENDA REPORT**

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

**FROM:** Christine Daniel  
Assistant City Administrator

**SUBJECT:** Potential Infrastructure Bond Measure

**DATE:** March 11, 2016

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City Administrator Approval

Date:

3/9/16

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**RECOMMENDATION**

Staff recommends that the City Council:

Receive Two Informational Presentations Regarding A Potential November 2016 Infrastructure Bond Measure.

**EXECUTIVE SUMMARY**

As part of the Fiscal Year (FY) 2015-17 Adopted Policy Budget, the City Council approved one-time funding for the development of a potential ballot measure related to improving City infrastructure. On Tuesday, March 22, 2016, the Finance and Public Works Committees will be hearing two informational presentations regarding a potential infrastructure bond measure for the November 2016 Election.

The first is a staff presentation that will outline the background, planning and proposed structure and features of a potential infrastructure bond measure (Attachment A).

The second presentation will summarize the results of public polling conducted by EMC Research during February 14 through February 18, 2016 (Attachment B).

Respectfully submitted,

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CHRISTINE DANIEL  
ASSISTANT CITY ADMINISTRATOR

Attachments (2):

A: Potential November 2016 Bond Measure PowerPoint Presentation

B: Summary of Polling Results Conducted by EMC Research PowerPoint Presentation

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Item: \_\_\_\_\_  
Finance & Public Works Committees  
March 22, 2016



City of  
**OAKLAND**  
California



# November 2016 Infrastructure Bond

Finance & Public Works Committees - March 22, 2016



# Oakland's Infrastructure

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- ▶ 806 miles of Paved Streets
- ▶ 1,000 miles of Sidewalks
- ▶ 929 miles of Sanitary Sewers
- ▶ 400 miles of Storm Drains
- ▶ 80 miles of Creek and Channels
- ▶ 150 blocks of Pedestrian Pathways
- ▶ 304 Public Buildings
- ▶ 134 Parks and Public Spaces



# Why an Infrastructure Bond?

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- ▶ Over \$2.5 Billion in Unfunded Capital Needs
- ▶ Current Pavement Condition Index: 59
  - ▶ Oakland ranks 89<sup>th</sup> out of 109 Bay Area cities
  - ▶ Costs rise rapidly as streets deteriorate
  - ▶ \$2M + annually in claims
- ▶ Scarce Resources for Parks and Buildings
- ▶ Need to Prevent Housing Displacement



# Project Priorities

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- ▶ FY 15-17 Capital Improvement Program; adopted 6/2015
- ▶ Five Year Paving Plan; adopted 10/21/2014
- ▶ Park Prioritization Plan; adopted 2/16/2016
- ▶ Pedestrian Master Plan; adopted 11/12/2002 update ETA 4/2016
- ▶ Complete Streets Policy; adopted 2/5/2013
- ▶ Oakland Housing Cabinet Report; released 3/3/2016
- ▶ 2012 Infrastructure Report Card; released 1/2013



# Existing Resources

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- ▶ Grant Funds:
  - ▶ \$32M obtained for transportation projects since 2014
  - ▶ \$25.8M obtained for capital parks projects in the last 5 years
- ▶ Measure BB: +\$10M per year for 30 years
- ▶ Gas Tax (volatile based on economy)

# High Ranking CIP Priorities

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- ▶ Streets/Roads
- ▶ Sidewalks
- ▶ Bike/Ped Plan Improvements
- ▶ Fire and Police Facilities, e.g. Crime Lab, PAB
- ▶ Library
- ▶ Parks & Recreation Facilities
- ▶ Neighborhood Traffic Calming Program



# Principles for Bond Projects

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- ▶ Fix it First (no new facilities)
- ▶ Improve Quality of Life
- ▶ Investments to Stabilize Operational Needs
- ▶ Equity





# Proposed Bond

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Not to exceed \$ 600M (assessed value per \$100K - \$69/ year)

- ▶ Streets, Sidewalks and Pedestrian, Bicycle and Traffic Safety \$400M
- ▶ Public Safety and Improving Quality of Life \$150M  
Library / Parks & Rec / Fire / Police
- ▶ Housing Anti-Displacement \$50M  
Acquisition & Rehab

# Cost to Average Homeowner

## ▶ Annual costs per Assessed Value (A/V):

	\$600M GOs
<b>Estimated Project Fund</b>	\$596,500,000
<b>Average Annual Debt Service</b>	\$33,281,061.00
<b>Estimated Cost per Average A/V (\$434,028)</b>	\$311.38
<b>Estimated Cost per Median A/V (\$250,000)</b>	\$179.36

Based on Total Gross Assessed Valuation (\$47,800,581,080) for taxable property within the City of Oakland, less Other Exemptions, as provided in the Alameda County Auditor-Controller's 2015-16 Fiscal Year Assessed Valuation Report, dated July 31, 2015. Also, based on market as of March 1, 2016.



# Streets/Roads/Sidewalks

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- ▶ Proposed Allocation - \$400M
- ▶ Current Pavement Backlog - \$443M
- ▶ Sidewalks, Stairs, Curb Ramps Backlog
- ▶ Bike Plan and Ped Plan Unfunded Implementation
- ▶ Current PCI – 59 (zero to 100 point scale)
- ▶ Opportunity to re-set the PCI to a level that will be easier to maintain at current funding levels
- ▶ Largest Impact – Worst Residential Streets

## Projects:

- ▶ Re-paving and Reconstructing Streets
- ▶ Rebuilding Cracked and Deteriorating Sidewalks
- ▶ Accessibility – Curb Ramps and Associated Work
- ▶ Enhancing Bike/Pedestrian Safety



# Quality of Life - Infrastructure & Safety

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- ▶ Proposed allocation - \$150M

## CIP Projects:

- ▶ Restoring Playgrounds, Play Fields, Neighborhood Parks, Recreation Centers - \$35M
- ▶ Renovating Fire Facilities - \$40M
- ▶ Modernizing Libraries - \$12M
- ▶ Water, Energy and Seismic for Facilities - \$23M
- ▶ Public Safety Infrastructure Improvements - \$40M  
(Crime Lab + Site Acquisition for PAB)



# Housing Anti-Displacement

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- ▶ Proposed Allocation - \$50M

- ▶ Based on Oakland Housing Cabinet Report:

*“Create and pass a City Infrastructure Bond that includes potentially \$50 million funding for buying, fixing up and converting homes to permanent affordability.”*

## Projects:

- ▶ Acquisition and Rehabilitation
  - ▶ Properties with Affordability Restrictions Soon to Expire
  - ▶ Naturally Occurring Affordable Housing (NOAH)



# Timeline

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- ▶ **3/22 - Present Poll Results to Committee**
- ▶ **5/10 - Present Draft Ballot Measure Language to Committees**
- ▶ **6/14 - Committees Final Discussion of Draft Ballot Measure Language**
- ▶ **6/21 - City Council Discussion**
- ▶ **7/5 - City Council Discussion**
- ▶ **7/19 - City Council Approval of Ballot Measure Language**
- ▶ **8/12 - 88 Day Deadline to County**

