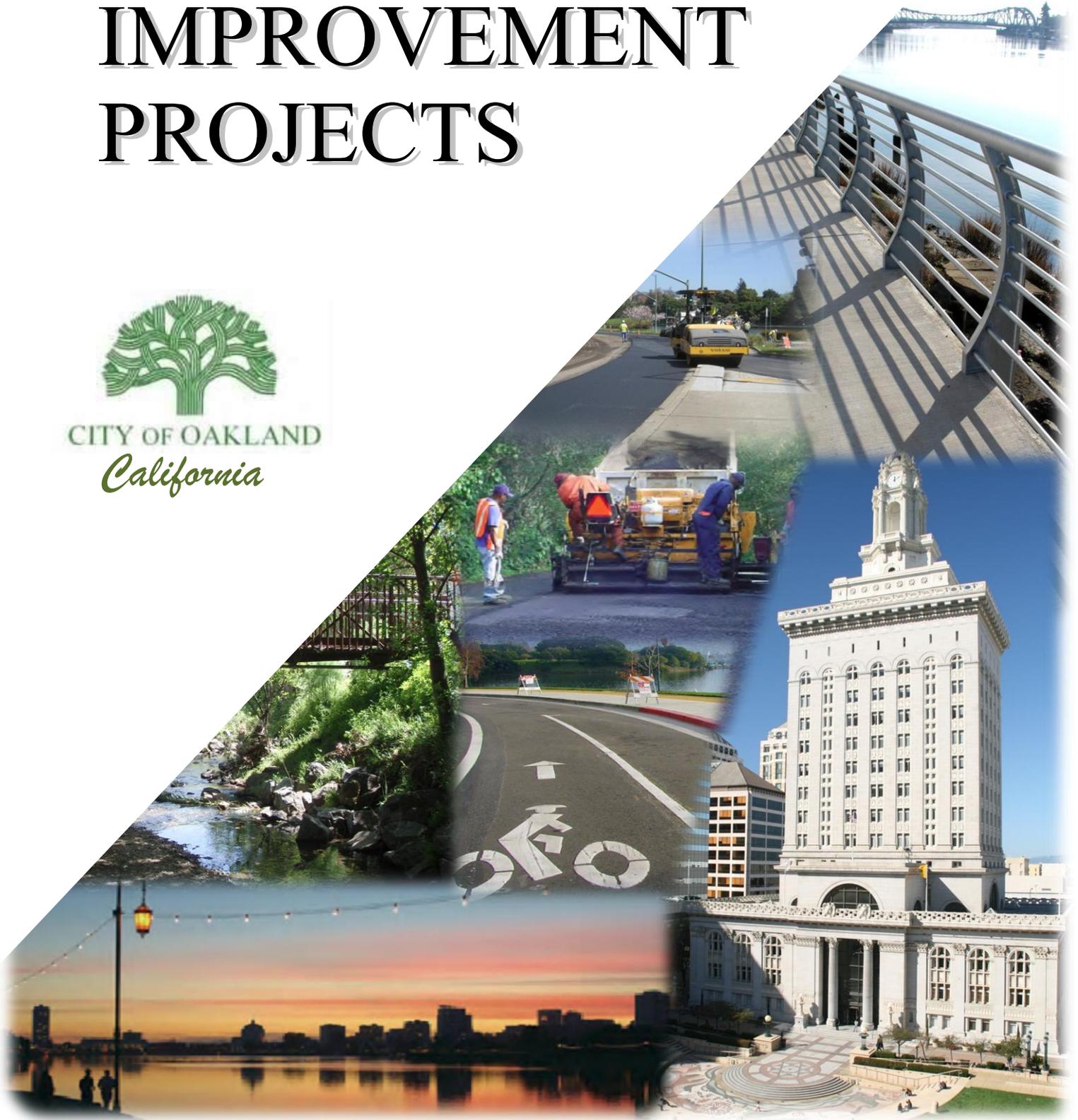


# FY 2013-15 ADOPTED CAPITAL IMPROVEMENT PROJECTS



CITY OF OAKLAND  
*California*





# **CITY OF OAKLAND**

## **FY 2013-15 ADOPTED CAPITAL IMPROVEMENT PROGRAM**

**Mayor**

**Jean Quan**

**Members of the City Council**

**Patricia Kernighan (District 2)**  
Council President

**Larry Reid (District 7)**  
Vice-Mayor

**Rebecca Kaplan (At-Large)**

**Dan Kalb (District 1)**

**Lynette Gibson McElhaney (District 3)**

**Libby Schaaf (District 4)**

**Noel Gallo (District 5)**

**Desley Brooks (District 6)**

**City Administrator**  
**Deanna J. Santana**

**Prepared by the Public Works Agency**

**Brooke A. Levin**  
Interim Agency Director

**Tom Morgan**  
Acting Agency Manager

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

**Nila Wong**  
Administrative Services Manager

**Support Staff**  
Michelle Soares Cathy Vicentina  
David Ng Rowena Quindiagan



## **Elected Officers**

**Barbara Parker**, City Attorney

**Courtney Ruby**, City Auditor

## **Administration**

**Deanna J. Santana**, City Administrator

**Fred Blackwell**, Assistant City Administrator

**Arturo Sanchez**, Deputy City Administrator

## **Directors**

**LaTonda Simmons**

City Clerk

**Gerald Garzon**

Library

### **Community Services**

Audree V. Jones-Taylor – Parks & Recreation

Sara Bedford – Human Services

**Rachel O'Dwyer Flynn**

Planning and Building

**Kelley Kahn**

Economic Workforce Development

**Sean Whent (Interim)**

Police Department

**Teresa Deloach Reed**

Fire Department

**Brooke A. Levin (Interim)**

Public Works

**Michele Byrd**

Housing & Community Development

**Katano Kasaine**

Treasurer

## **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.



## Notes

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**II. CAPITAL IMPROVEMENT – EQUIPMENT**

## CAPITAL IMPROVEMENT PROGRAM OVERVIEW

A Capital Improvement Program (CIP) represents a major investment in a city's infrastructure and assets. It must balance repair and replacement of existing assets with delivering new assets where they may be needed. It must reflect the overall priorities of the City. It has a huge impact on the health and vibrancy of the community.

This recommended Capital Improvement Program comprises two areas of investment:

- Infrastructure
- Equipment

Each of these categories is described in detail in this document. Infrastructure projects include projects for which funding is available and are recommended for adoption. Likewise, Equipment includes equipment purchases funded through a Master Lease Agreement.

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

Capital projects are 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 \$50,000. Equipment investments have different useful life due to the nature of the purchase and are more specifically defined in the Equipment section.

## Notes

## **I. CAPITAL IMPROVEMENTS - INFRASTRUCTURE**

Like many older cities, Oakland has an aging infrastructure and a significant backlog of deferred maintenance. Oakland currently has no dedicated 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. 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. The steps to begin this process are discussed in more detail below.

### **Capital Improvement Program - Principles and Development Process**

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

- The Capital Improvement Prioritization Policy adopted by Council in 2004 (Resolution No. 78747 C.M.S.)
- Five Year Pavement Program (Resolution 81039 C.M.S., 2007)
- Sidewalk Prioritization Program (Resolution 81751 C.M.S., 2009)
- Park Project Prioritization List (Resolution 83725 C.M.S., 2012)

With these policies as guidance, the Public Works Agency reviewed the previous CIP (FY 2010-2012) and solicited new projects or revisions to existing projects from departments throughout the City organization. This effort was begun in Fall 2012. Public Works Agency 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. A database was developed to maintain this information.

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.

## Key CIP Funding Sources

There are limited sources of internal funding available for capital improvements, typically with restrictions on their use within broad categories, described below. Grants are another source of funding for capital projects. While often a major source of capital funding, they are even more limited, typically competitive and cyclical in nature.

## 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 - Transportation (Fund 2211). Limited to funding transportation and traffic safety improvements within the public right-of-way.
- Measure B - Bicycle and Pedestrian (Fund 2212). Limited to funding bicycle and pedestrian safety and accessibility improvements within the public right-of-way.
- Vehicle Registration Fee (Fund 2215). Limited to funding transportation and traffic safety improvements within the public right-of-way.

## Grant Sources

Additionally, Oakland aggressively pursues grant opportunities for various capital improvements. While by their nature these grants are only available for specific projects and purposes, 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 when projects are competitive and meet the City's need to address unfunded priorities.

## CIP Project Categories

The CIP can be broken into several key categories for consideration. These include:

- Funded, non-discretionary projects
- Funded, discretionary projects
- Unfunded, mandated 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 \$54.2 million is recommended for investment in these projects. A summary of these projects:

- Buildings and Facilities, 4 projects, \$1 million
- Sewers - 12 projects, \$29.1 million
- Streets, Sidewalks - 10 projects, \$19.6 million
- Traffic Improvements - 5 projects, 4.5 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.

## **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 4 projects representing a needed investment of \$2.3 million were identified. Examples of these projects include boiler replacement and elevator upgrades. While no funding source has been identified, these projects are presented for consideration should funding become available.

## **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 recommended for funding in the proposed policy operating budget. These include 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; interior plumbing replacement at aged facilities (e.g. PAB); various facilities –fire and burglar alarm system upgrades; Parks and Recreation Tot Lot surface replacement; Fire Station roll up door replacement; Parks and Recreation swimming pools, pumps, boilers and filters; fencing at a variety of facilities; pathway and parking lot paving at all facilities; Ball field and park lighting. The category is listed here for consideration should funding for this work be removed from the proposed operating budget.

### 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.

### Long Term Planning

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. Oakland maintains a significant inventory of assets, from the street and sidewalk network to buildings, grounds and facilities. 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.

# Financial Summaries

## Notes

## 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 \$50,000.

## Categories

The FY 2013-15 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.

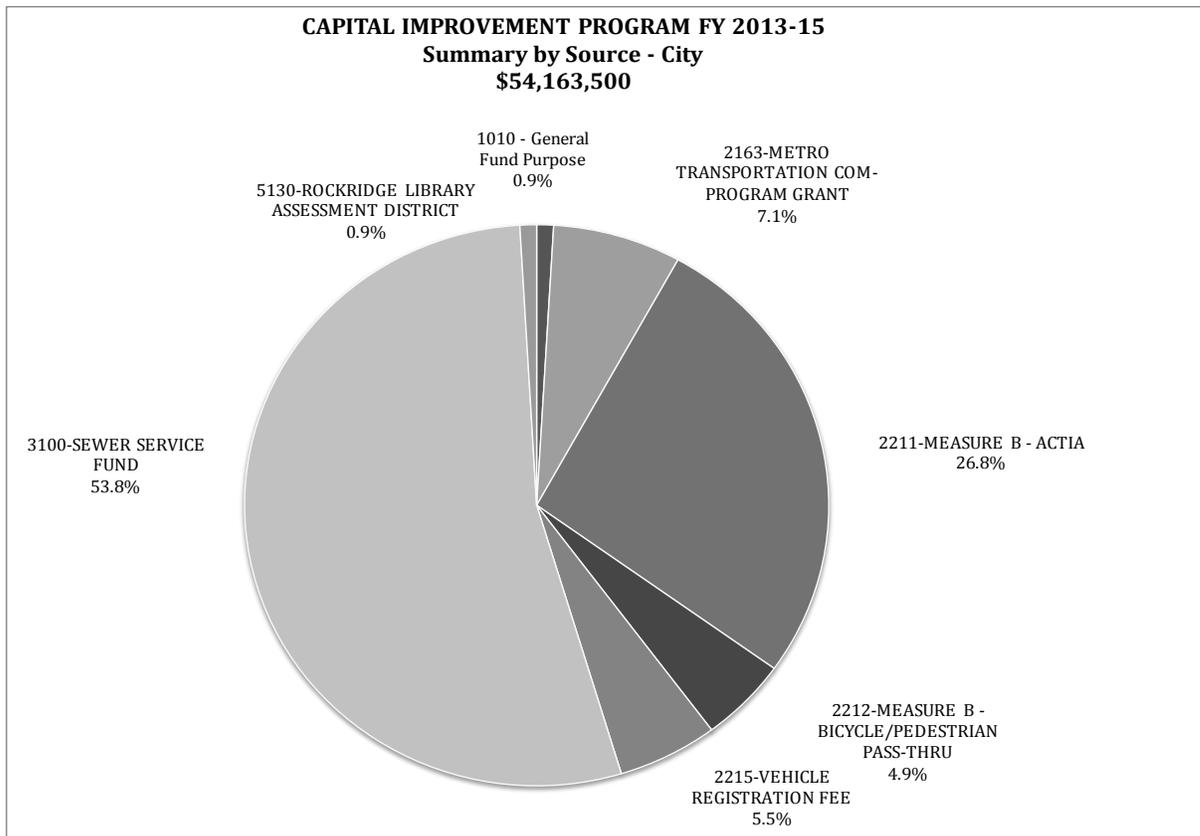
### **TRAFFIC IMPROVEMENTS**

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.

## CIP Summary by Source

### Summary by Source

Source	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2013-15 Total Budget
1010-GENERAL PURPOSE GENERAL FUND	\$252,000	\$252,000	\$504,000
2163-METRO TRANSPORTATION COM-PROGRAM GRANT	-	3,851,000	3,851,000
2211-MEASURE B - ACTIA	7,545,000	6,995,000	14,540,000
2212-MEASURE B - BICYCLE/PEDESTRIAN PASS-THRU	1,650,000	1,000,000	2,650,000
2215-VEHICLE REGISTRATION FEE	1,500,000	1,500,000	3,000,000
3100-SEWER SERVICE FUND	14,760,000	14,360,000	29,120,000
5130-ROCKRIDGE LIBRARY ASSESSMENT DISTRICT	498,500	-	498,500
<b>Total</b>	<b>\$26,205,500</b>	<b>\$27,958,000</b>	<b>\$54,163,500</b>



## Projects by Source

Fund	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2013-15 Total Budget
<b>1010 General Purpose Fund</b>			
ADA Buildings and Facilities 30-Year Transition Plan	\$252,000	\$252,000	\$504,000
<b>1010 General Purpose Fund Total</b>	<b>\$252,000</b>	<b>\$252,000</b>	<b>\$504,000</b>
<b>2163-Metro Transportation Com - Program Grant</b>			
Citywide Street Rehabilitation / Resurfacing	\$0	\$3,851,000	\$3,851,000
<b>2163-Metro Transportation Com - Program Grant Total</b>	<b>\$0</b>	<b>\$3,851,000</b>	<b>\$3,851,000</b>
<b>2211-Measure B</b>			
ADA Curb Ramp 30-Year Transition Plan	\$660,000	\$660,000	\$1,320,000
Bridge Preventive Maintenance	\$250,000	\$250,000	\$500,000
Citywide Repair and Rehabilitation of City Paths and Stairs	\$200,000	\$200,000	\$400,000
Citywide Sidewalk Repairs	\$300,000	\$300,000	\$600,000
Citywide Street Rehabilitation / Resurfacing	\$3,285,000	\$2,585,000	\$5,870,000
Citywide Traffic Signal Controller Replacement Program	\$0	\$150,000	\$150,000
Emergency Roadway Repairs	\$500,000	\$500,000	\$1,000,000
Matching Funds for Grant Funded Projects	\$1,250,000	\$1,250,000	\$2,500,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$200,000
Traffic Signal System Management	\$1,000,000	\$1,000,000	\$2,000,000
<b>2211-Measure B Total</b>	<b>\$7,545,000</b>	<b>\$6,995,000</b>	<b>\$14,540,000</b>
<b>2212-Measure B - Bicycle/Pedestrian Pass-Thru</b>			
Bicycle Master Plan Implementation	\$1,000,000	\$350,000	\$1,350,000
Citywide Sidewalk Repairs	\$250,000	\$250,000	\$500,000
Pedestrian Master Plan Implementation	\$400,000	\$400,000	\$800,000
<b>2212-Measure B - Bicycle/Pedestrian Pass-Thru Total</b>	<b>\$1,650,000</b>	<b>\$1,000,000</b>	<b>\$2,650,000</b>
<b>2215-Vehicle Registration Fee</b>			
Citywide Street Rehabilitation / Resurfacing	\$1,500,000	\$1,500,000	\$3,000,000
<b>2215-Vehicle Registration Fee Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>
<b>3100-Sewer Service Fund</b>			
Citywide Cyclic Sewer Replacement	\$3,375,000	\$3,375,000	\$6,750,000
Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue (60-06)	\$400,000	\$0	\$400,000
Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access (83-013)	\$0	\$240,000	\$240,000
Rehabilitation of Sanitary Sewer in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	\$0	\$945,000	\$945,000
Rehabilitation of Sanitary Sewer in the Area bounded by Dennison Street, Embarcadero, King Street, and Federick Street (61-01)	\$1,250,000	\$0	\$1,250,000

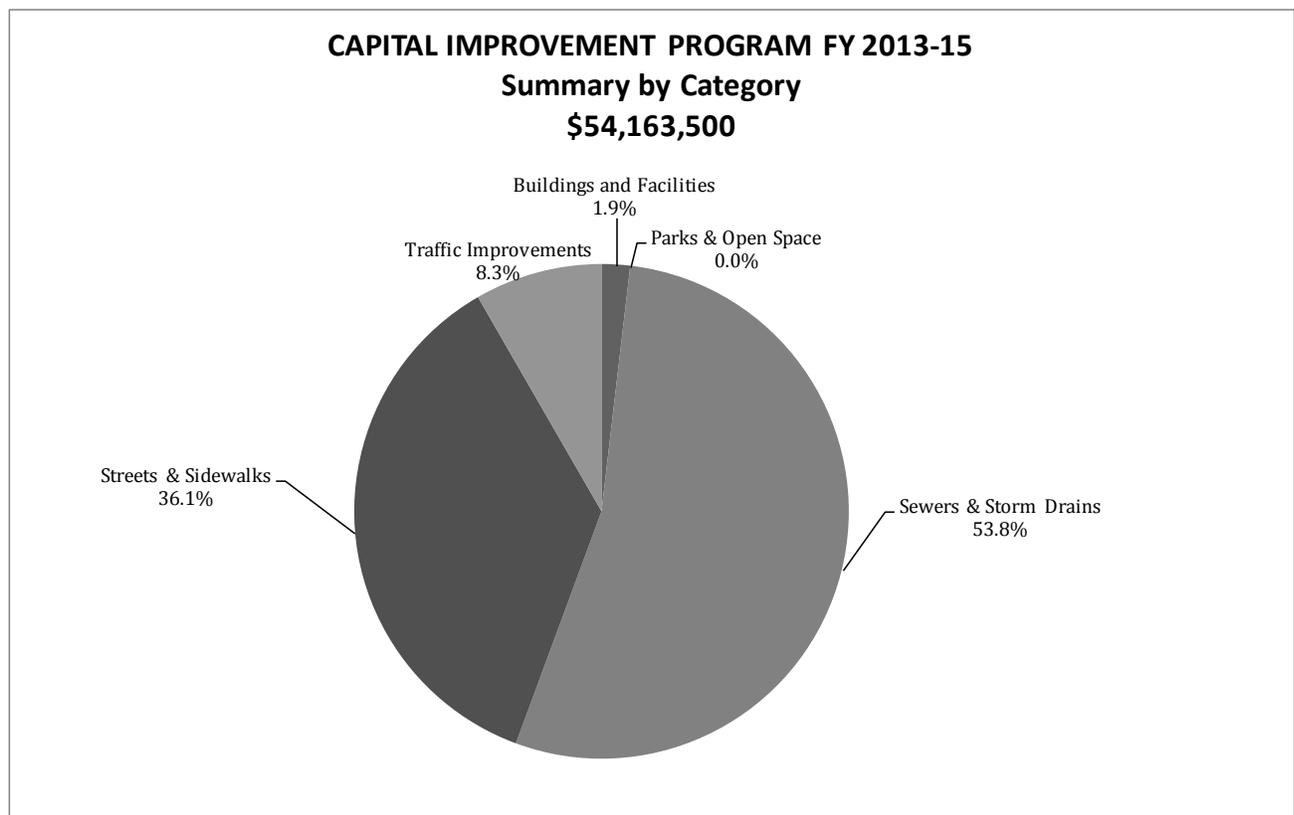
## Projects by Source (Continued)

Fund	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2013-15 Total Budget
<b>3100-Sewer Service Fund (Continued)</b>			
Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue (83-501)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area Bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd (83-502)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area bounded by Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr (56-06)	\$525,000	\$4,200,000	\$4,725,000
Rehabilitation of Sanitary Sewer in the Area bounded by Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16)	\$630,000	\$5,040,000	\$5,670,000
Rehabilitation of Sanitary Sewers in the Area Bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road (54-12)	\$750,000	\$0	\$750,000
Rehabilitation of Sanitary Sewers in the Area Bounded by MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street (80-102)	\$4,320,000	\$0	\$4,320,000
Rehabilitation of Sanitary Sewers in West Grand Avenue between Wood Street and San Pablo Avenue	\$3,510,000	\$0	\$3,510,000
<b>3100-Sewer Service Fund Total</b>	<b>\$14,760,000</b>	<b>\$14,360,000</b>	<b>\$29,120,000</b>
<b>5130-Rockridge Library Assessment District</b>			
Rockridge Library Interior/Exterior Painting	\$225,000	\$0	\$225,000
Rockridge Library Light Replacement (Interior)	\$148,500		\$148,500
Rockridge Library Re-Carpet	\$125,000	\$0	\$125,000
<b>5130-Rockridge Library Assessment District Total</b>	<b>\$498,500</b>	<b>\$0</b>	<b>\$498,500</b>
<b>Total</b>	<b>\$26,205,500</b>	<b>\$27,958,000</b>	<b>\$54,163,500</b>

## CIP Summary by Category

### Summary by Category

Category	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2013-15 Total Budget
Buildings and Facilities	\$750,500	\$252,000	\$1,002,500
Parks & Open Space	-	-	-
Sewers & Storm Drains	14,760,000	14,360,000	29,120,000
Streets & Sidewalks	8,195,000	11,346,000	19,541,000
Traffic Improvements	2,500,000	2,000,000	4,500,000
<b>Total</b>	<b>\$26,205,500</b>	<b>\$27,958,000</b>	<b>\$ 54,163,500</b>



## Projects by Category

Category	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2013-15 Total Budget
<b>Buildings and Facilities</b>			
ADA Buildings and Facilities 30-Year Transition Plan	\$252,000	\$252,000	\$504,000
Rockridge Library Interior/Exterior Painting	\$225,000	\$0	\$225,000
Rockridge Library Light Replacement (Interior)	\$148,500		\$148,500
Rockridge Library Re-Carpet	\$125,000	\$0	\$125,000
<b>Buildings &amp; Facilities Total</b>	<b>\$750,500</b>	<b>\$252,000</b>	<b>\$1,002,500</b>
<b>Parks &amp; Open Space</b>			
	-	-	-
<b>Sewers &amp; Storm Drains</b>			
Citywide Cyclic Sewer Replacement	\$3,375,000	\$3,375,000	\$6,750,000
Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue (60-06)	\$400,000	\$0	\$400,000
Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access (83-013)	\$0	\$240,000	\$240,000
Rehabilitation of Sanitary Sewer in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)	\$0	\$945,000	\$945,000
Rehabilitation of Sanitary Sewer in the Area bounded by Dennison Street, Embarcadero, King Street, and Federick Street (61-01)	\$1,250,000	\$0	\$1,250,000
Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue (83-501)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area Bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd (83-502)	\$0	\$280,000	\$280,000
Rehabilitation of Sanitary Sewer in the Area bounded by Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr (56-06)	\$525,000	\$4,200,000	\$4,725,000
Rehabilitation of Sanitary Sewer in the Area bounded by Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16)	\$630,000	\$5,040,000	\$5,670,000
Rehabilitation of Sanitary Sewers in the Area Bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road (54-12)	\$750,000	\$0	\$750,000
Rehabilitation of Sanitary Sewers in the Area Bounded by MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street (80-102)	\$4,320,000	\$0	\$4,320,000
Rehabilitation of Sanitary Sewers in West Grand Avenue between Wood Street and San Pablo Avenue	\$3,510,000	\$0	\$3,510,000
<b>Sewers &amp; Storm Drains Total</b>	<b>\$14,760,000</b>	<b>\$14,360,000</b>	<b>\$29,120,000</b>

## Projects by Category (Continued)

Category	FY 2013-14 Adopted Budget	FY 2014-15 Adopted Budget	FY 2013-15 Total Budget
<b>Streets &amp; Sidewalks</b>			
ADA Curb Ramp 30-Year Transition Plan	\$660,000	\$660,000	\$1,320,000
Bridge Preventive Maintenance	\$250,000	\$250,000	\$500,000
Citywide Repair and Rehabilitation of City Paths and Stairs	\$200,000	\$200,000	\$400,000
Citywide Sidewalk Repairs	\$300,000	\$300,000	\$600,000
Citywide Sidewalk Repairs	\$250,000	\$250,000	\$500,000
Citywide Street Rehabilitation / Resurfacing	\$0	\$3,851,000	\$3,851,000
Citywide Street Rehabilitation / Resurfacing	\$3,285,000	\$2,585,000	\$5,870,000
Citywide Street Rehabilitation / Resurfacing	\$1,500,000	\$1,500,000	\$3,000,000
Emergency Roadway Repairs	\$500,000	\$500,000	\$1,000,000
Matching Funds for Grant Funded Projects	\$1,250,000	\$1,250,000	\$2,500,000
<b>Streets &amp; Sidewalks Total</b>	<b>\$8,195,000</b>	<b>\$ 11,346,000</b>	<b>\$ 19,541,000</b>
<b>Traffic Improvements</b>			
Bicycle Master Plan Implementation	\$1,000,000	\$350,000	\$1,350,000
Citywide Traffic Signal Controller Replacement Program	\$0	\$150,000	\$150,000
Neighborhood Traffic Calming Program	\$100,000	\$100,000	\$200,000
Pedestrian Master Plan Implementation	\$400,000	\$400,000	\$800,000
Traffic Signal System Management	\$1,000,000	\$1,000,000	\$2,000,000
<b>Traffic Improvements Total</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>4,500,000</b>
<b>Total</b>	<b>\$26,205,500</b>	<b>\$ 27,958,000</b>	<b>\$ 54,163,500</b>

## Notes

## Project Description

**Project Title:** ADA Buildings and Facilities 30-Year Transition Plan

**Description:** This ongoing project removes major architectural barriers identified by the City's federally mandated ADA Buildings and Facilities Transition Plan or by qualified complainants. Scheduled fiscal year 2011-13 projects included accessibility improvements swimming pools, and the Woodminster Amphitheater (case settlement). Scheduled FY 2013-15 projects include ongoing tot lot rehabilitation, and other listed park and recreation facility improvements.

**Justification:** Public entities must have a structured and scheduled program for transitioning buildings and facilities to ADA compliance. Over 100 City buildings and facilities remain on the ADA Transition Plan list and an annual budget of \$252,000 represents what is minimally required to sustain the transition program through FY 2014-15. This project minimizes public liability exposure and reduces complaints, thus adverting major spending on litigation. Nevertheless the City is still subject to disability complaints and in some instances such complaints can only be remedied by major building and facility improvements.

**Project No.:** P274210

**Council District:** Citywide

**Category:** BUILDINGS AND FACILITIES

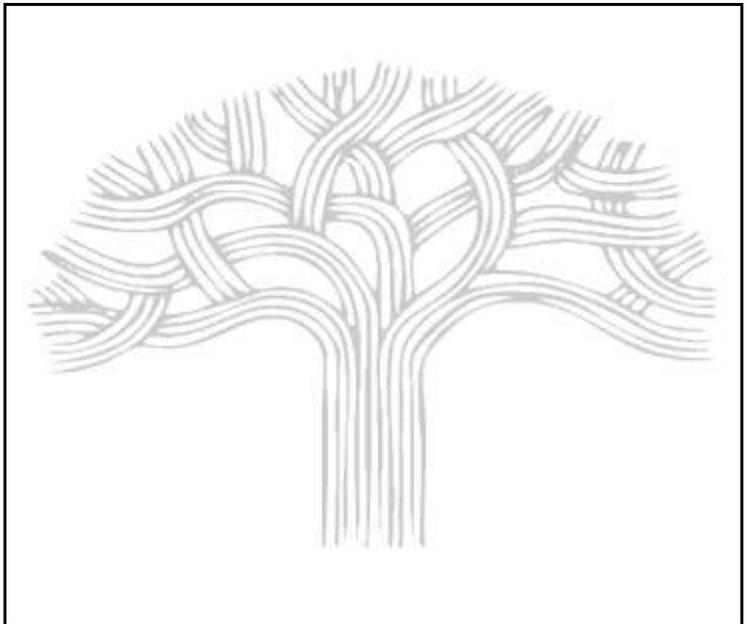
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
1010 General Purpose General Fund	252,000	252,000	906,500	906,500	1,398,000	<b>3,715,000</b>
<b>TOTAL</b>	<b>252,000</b>	<b>252,000</b>	<b>906,500</b>	<b>906,500</b>	<b>1,398,000</b>	<b>3,715,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rockridge Library Interior/Exterior Painting

**Description:** Repaint Interior and Exterior of Library

**Justification:** Funding provided through the Rockridge Assessment District funds in 2013-14

**Project No.:**

**Council District:** 1

**Category:** BUILDINGS AND FACILITIES

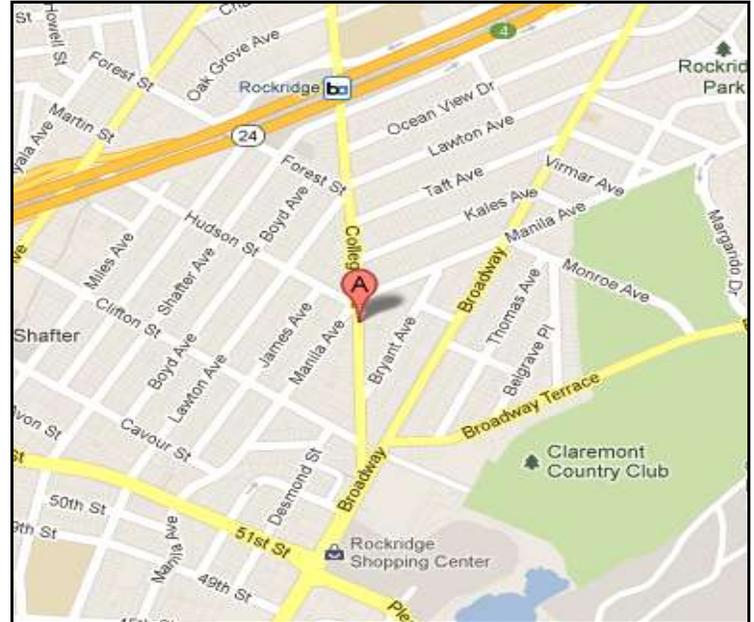
**Location:** 5366 College Avenue

**Department:** Library

**Contact:** Gerry Garzon X6720

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
5130 Rockridge Library Assessment District	225,000	0	0	0	0	<b>225,000</b>
<b>TOTAL</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	4,065	0	0	0	0	<b>4,065</b>
<b>TOTAL</b>	<b>4,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,065</b>

## Project Description

**Project Title:** Rockridge Library Light Replacement (Interior)

**Description:** Replacement of recessed can light fixtures with energy efficient fixtures requiring less bulb replacement; as an alternative, replace fixture with another type more readily accessible (pendant).

**Justification:** PWA indicates light fixture is too difficult to service because of the difficulty in accessing the fixtures, the bulbs are often not replaced or fixed. This is a priority project for Library Services, funded through Rockridge Assessment District Funds for FY 2013-14.

**Project No.:**

**Council District:** 1

**Category:** BUILDINGS AND FACILITIES

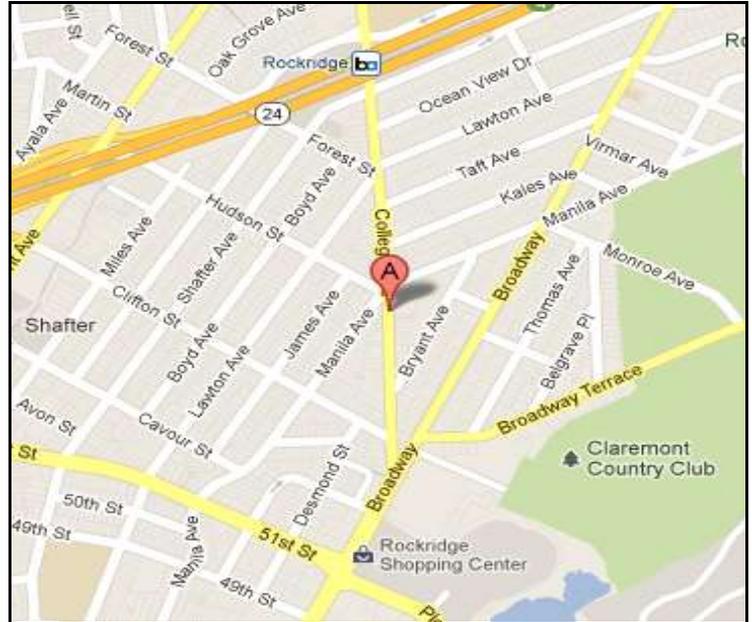
**Location:** 5366 College Avenue

**Department:** Library

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
5130 Rockridge Library Assessment District	148,500		0	0	0	<b>148,500</b>
<b>TOTAL</b>	<b>148,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,500</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project Description

**Project Title:** Rockridge Library Re-Carpet

**Description:** Recarpet Library

**Justification:** Funding provided through the Rockridge Assessment District funds in 2013-14

**Project No.:**

**Council District:** 1

**Category:** BUILDINGS AND FACILITIES

**Location:** 5366 College Avenue

**Department:** Library

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
5130 Rockridge Library Assessment District	125,000	0	0	0	0	125,000
<b>TOTAL</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Citywide Cyclic Sewer Replacement

**Description:** Design and construct replacement of deteriorated sanitary sewers.

**Justification:** The California Regional Water Quality Control Board requires the City to eliminate sewer overflows under a cease and desist order. These project eliminate sewer overflows, a health and safety issue, extend the useful life of the sanitary sewer infrastructure, and reduce operation and maintenance costs.

**Project No.:** C228910

**Council District:** Citywide

**Category:** SEWERS AND STORM DRAINS

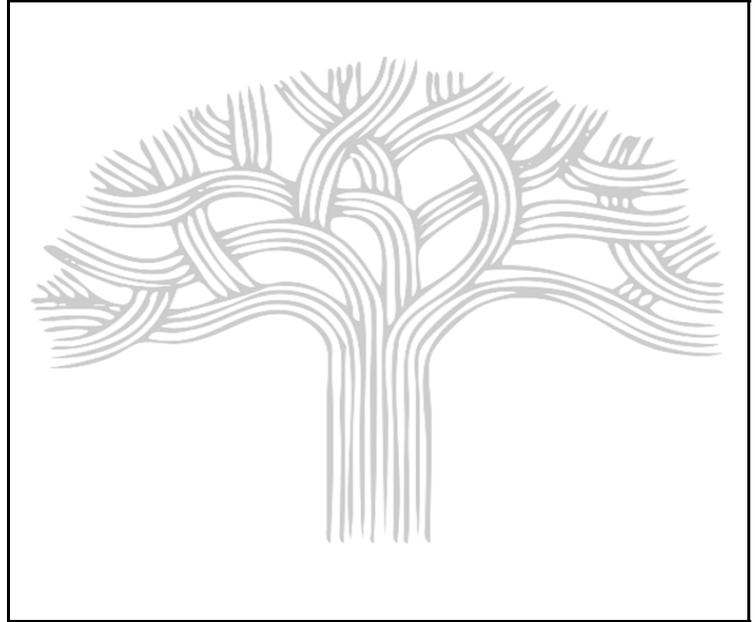
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	3,375,000	3,375,000	3,375,000	3,375,000	3,375,000	<b>16,875,000</b>
<b>TOTAL</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>3,375,000</b>	<b>16,875,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue (60-06)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by 21st Avenue, 17th Street, 24th Avenue, and 27th Avenue by various pipeline rehabilitation 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 a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 2, 5

**Category:** SEWERS AND STORM DRAINS

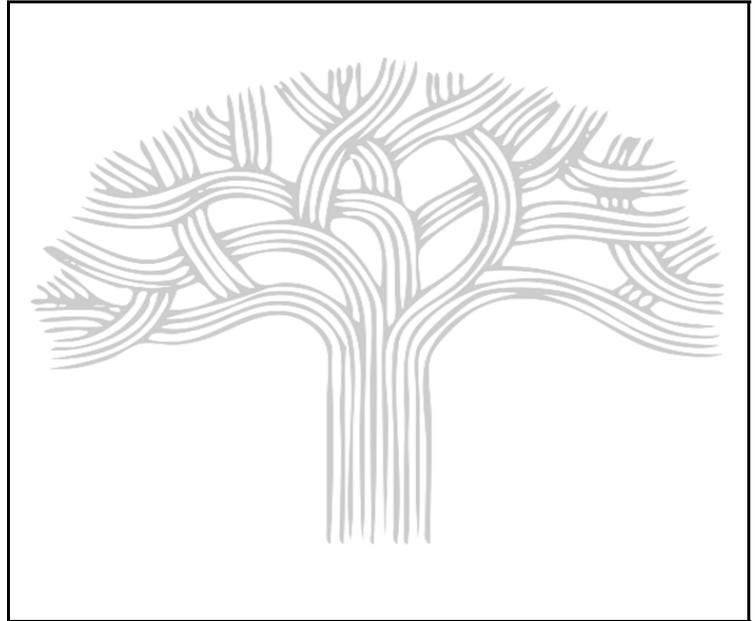
**Location:** Area Bounded by 21st Avenue, 17th Street, 24th

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	400,000	0	2,500,000	0	0	2,900,000
<b>TOTAL</b>	<b>400,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,900,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access (83-013)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Campus Drive, Mountain Boulevard, Knoll Avenue, and Access by various pipeline rehabilitation 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 a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 4, 6

**Category:** SEWERS AND STORM DRAINS

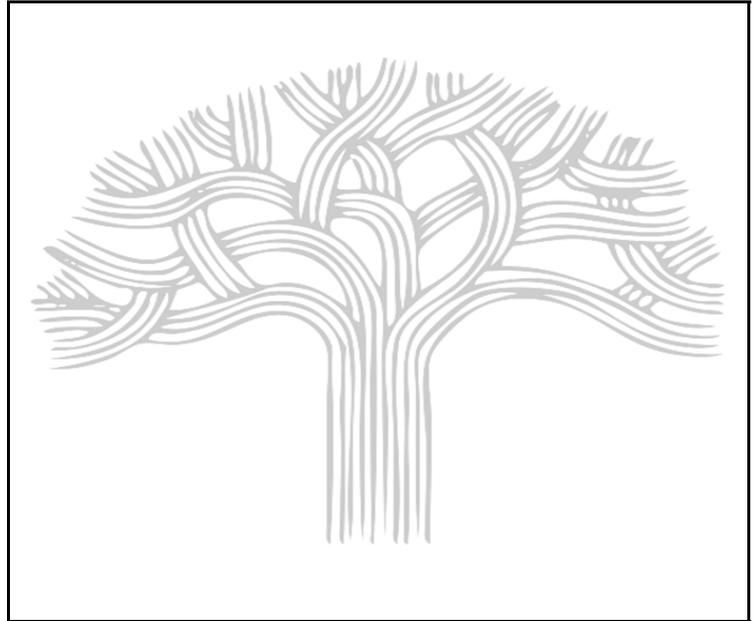
**Location:** Area Bounded by Campus Drive, Mountain Bo

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	240,000	1,500,000	0	0	1,740,000
<b>TOTAL</b>	<b>0</b>	<b>240,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,740,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive (56-07)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Castle Park Wy, Skyline Boulevard, Haverhill Drive, and Scarborough Drive by various pipeline rehabilitation 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. (56-07)

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 4

**Category:** SEWERS AND STORM DRAINS

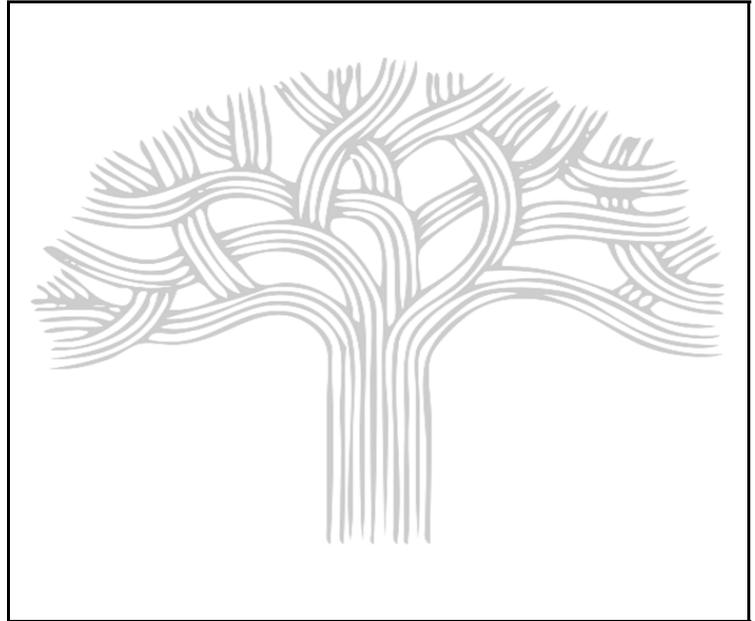
**Location:** Area bounded by Castle Park Wy, Skyline Boul

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	945,000	0	7,560,000	0	8,505,000
<b>TOTAL</b>	<b>0</b>	<b>945,000</b>	<b>0</b>	<b>7,560,000</b>	<b>0</b>	<b>8,505,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area bounded by Dennison Street, Embarcadero, King Street, and Federick Street (61-01)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Dennison Street, Embarcadero, King Street, and Frederick Street by various pipeline rehabilitation 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. (61-01).

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:** C428610

**Council District:** 1

**Category:** SEWERS AND STORM DRAINS

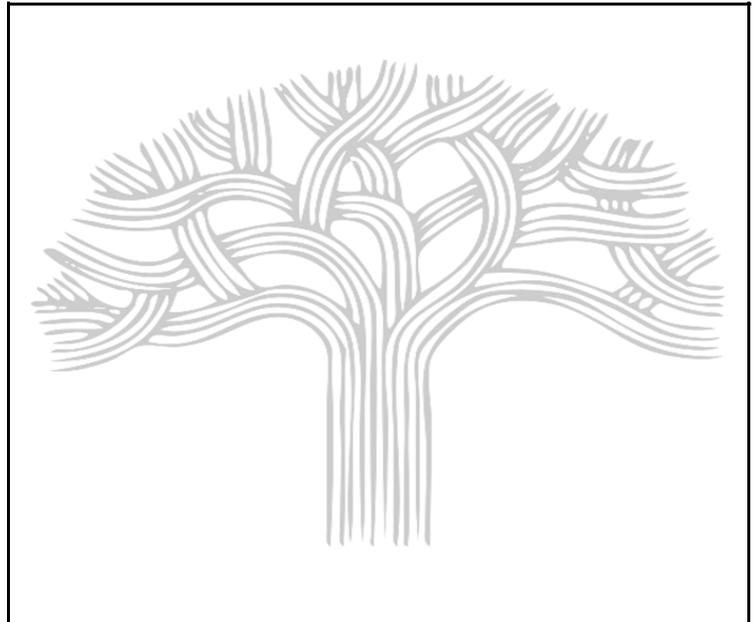
**Location:** Area bounded by Dennison Street, Embarcadero

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	1,250,000	0	0	0	0	1,250,000
<b>TOTAL</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area Bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue (83-501)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Hwy 13, Reinhardt Drive, 39th Avenue, and Aliso Avenue by various pipeline rehabilitation 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 a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 4, 6

**Category:** SEWERS AND STORM DRAINS

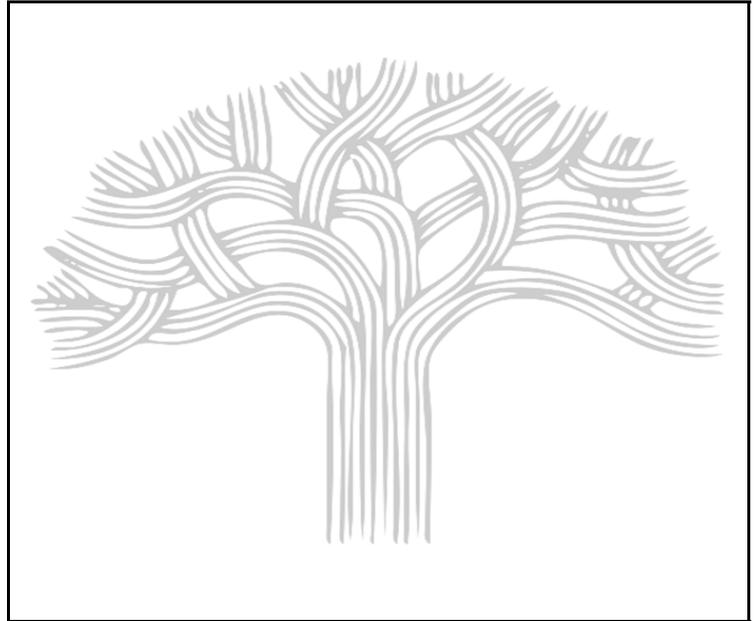
**Location:** Area Bounded by Hwy 13, Reinhardt Drive, 39t

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	280,000	0	1,750,000	0	2,030,000
<b>TOTAL</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>1,750,000</b>	<b>0</b>	<b>2,030,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area Bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd (83-502)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Mountain Boulevard, Bernves Ct, Terrabella Way, and Redwood Rd by various pipeline rehabilitation 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 a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 7

**Category:** SEWERS AND STORM DRAINS

**Location:** Area Bounded by Mountain Boulevard, Bernve

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	0	280,000	0	0	1,750,000	<b>2,030,000</b>
<b>TOTAL</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>1,750,000</b>	<b>2,030,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area bounded by Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr (56-06)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area of 2Mountain Boulevard, Joaquin Miller Rd, Skyline Boulevard, and Castle Dr by various pipeline rehabilitation 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. (56-06).

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 4

**Category:** SEWERS AND STORM DRAINS

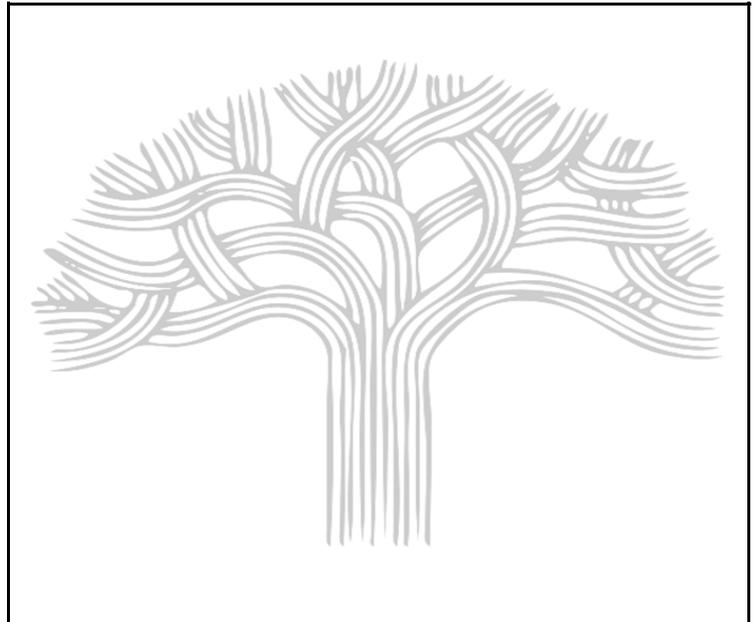
**Location:** Area Bounded by Mountain Boulevard, Joaquin

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	525,000	4,200,000	0	0	0	4,725,000
<b>TOTAL</b>	<b>525,000</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewer in the Area bounded by Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area of Park Boulevard, Hollywood Ave, Sunnyhills Rd, and Brighton Ave (54-16). By various pipeline rehabilitation 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. (54-16).

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 2, 5

**Category:** SEWERS AND STORM DRAINS

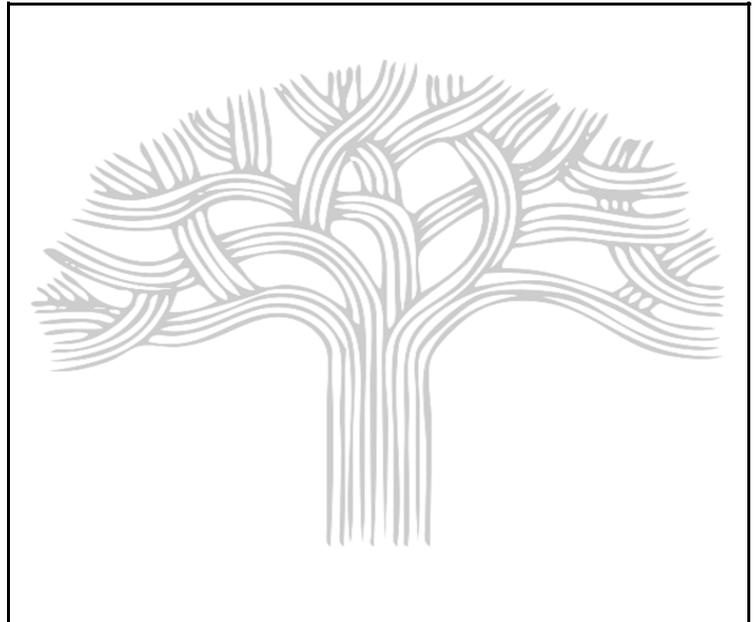
**Location:** Area Bounded by Park Boulevard, Hollywood A

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	630,000	5,040,000	0	0	0	5,670,000
<b>TOTAL</b>	<b>630,000</b>	<b>5,040,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,670,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewers in the Area Bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road (54-12)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area bounded by Longridge Road, FWY 580, Park Blvd., and Underhills Road by various pipeline rehabilitation 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. (54-12).

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 2

**Category:** SEWERS AND STORM DRAINS

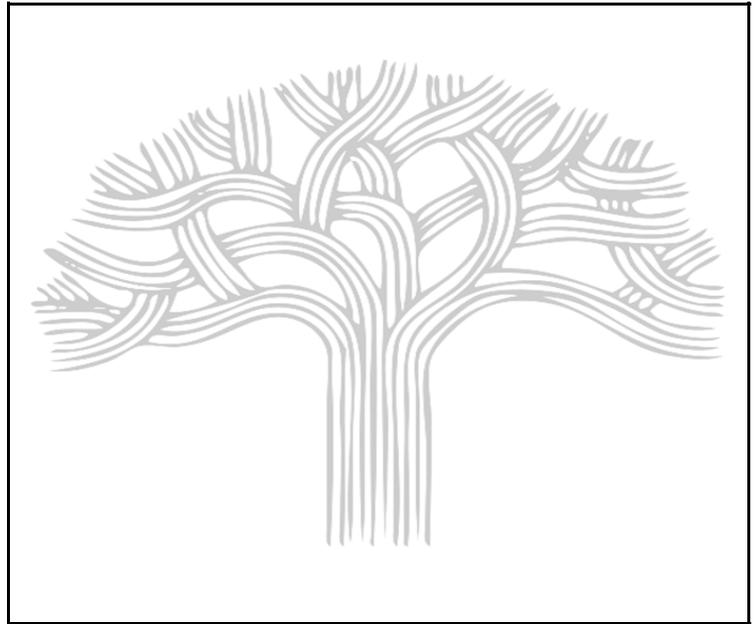
**Location:** Area Bounded by Longridge Road, FWY 580,

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	750,000	0	6,000,000	0	0	<b>6,750,000</b>
<b>TOTAL</b>	<b>750,000</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,750,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewers in the Area Bounded by MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street (80-102)

**Description:** This project will rehabilitate the sanitary sewer main lines throughout the area of MacArthur Boulevard, Maple Avenue, Barner Avenue, and Frye Street by various pipeline rehabilitation 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. (80-102).

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:** C428510

**Council District:** 4

**Category:** SEWERS AND STORM DRAINS

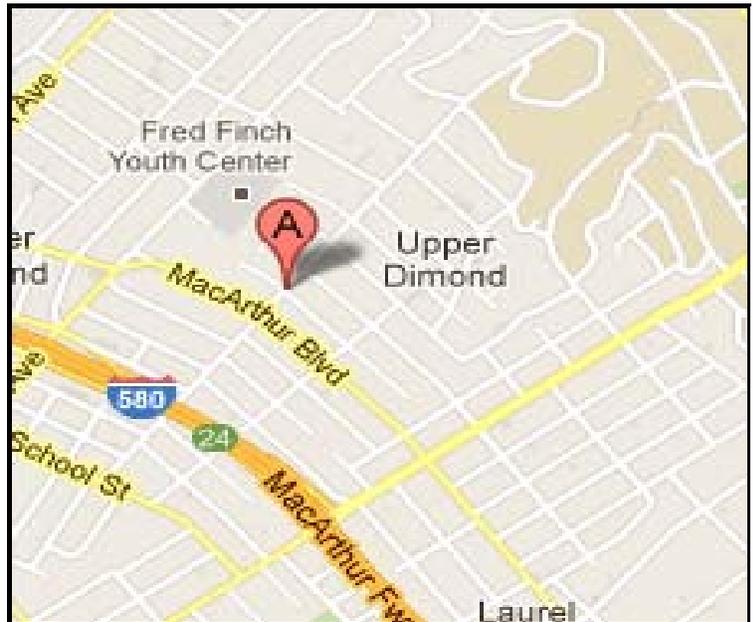
**Location:** Area Bounded by MacArthur Boulevard, Maple

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	4,320,000	0	0	0	0	4,320,000
<b>TOTAL</b>	<b>4,320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,320,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Rehabilitation of Sanitary Sewers in West Grand Avenue between Wood Street and San Pablo Avenue

**Description:** This project will rehabilitate the sanitary sewer main lines from West Grand Avenue between Wood Street and San Pablo Avenue by various pipeline rehabilitation 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.

**Justification:** Under a cease and desist order the California Regional Water Quality Control Board 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 City's Compliance plan with the Regional Board.

**Project No.:**

**Council District:** 2

**Category:** SEWERS AND STORM DRAINS

**Location:** West Grand Avenue between Wood Street and

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
3100 Sewer Service Fund	3,510,000	0	0	0	0	3,510,000
<b>TOTAL</b>	<b>3,510,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,510,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** ADA Curb Ramp 30-Year Transition Plan

**Description:** On-going construction of curb ramps throughout the City.

**Justification:** The City ADA Curb Ramp Transition Plan (2009) requires construction / rehabilitation of curb ramps at every street corner. The City must install at least 500 curb ramps annually to keep pace with this 30-year transition plan. Infill and on-call programs provide access along prioritized corridors and as needed by individuals with disabilities. The project increases access and safety for older adults and persons with disabilities.

**Project No.:**

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

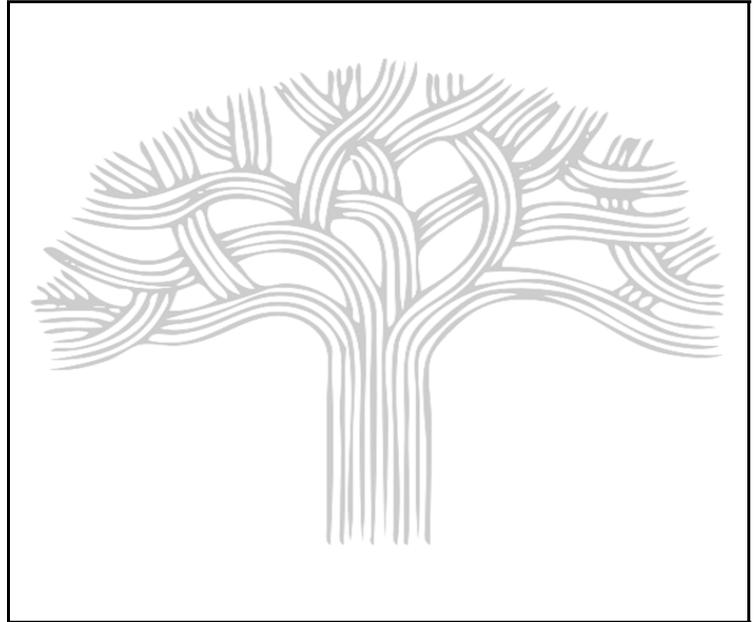
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	660,000	660,000	660,000	660,000	660,000	<b>3,300,000</b>
<b>TOTAL</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>660,000</b>	<b>3,300,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Bridge Preventive Maintenance

**Description:** Perform preventive maintenance on the City's bridges, as needed.

**Justification:** Federal and State mandate shifting bridge maintenance responsibility to the municipal level. This project will provide for bridge maintenance of selected City bridges.

**Project No.:**

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

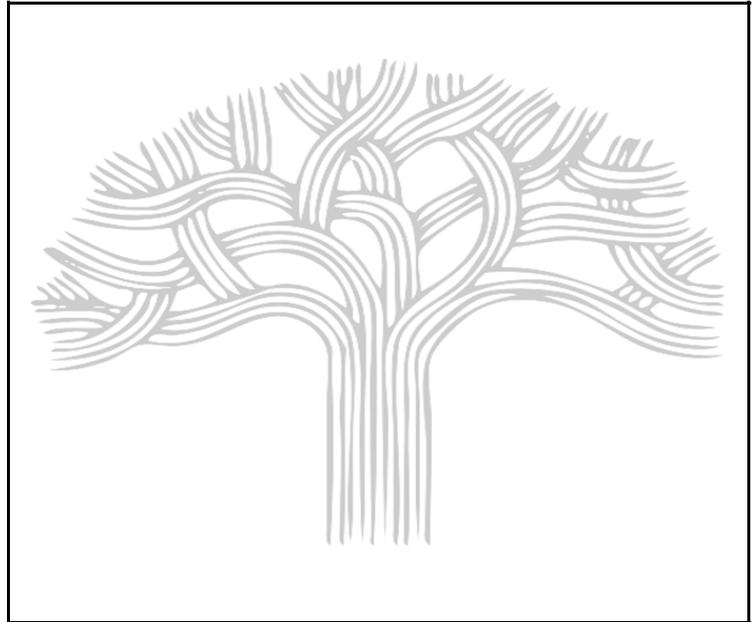
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>TOTAL</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Citywide Repair and Rehabilitation of City Paths and Stairs

**Description:** There is a significant backlog of public stairs that need reconstruction and renovation. Pedestrian paths and stairs have not generally received the same level of attention and funding for upkeep and maintenance than that of Streets and Sidewalks. With increased attention on pedestrian and alternative modes of transportation, combined with densification of urban population in the Bay Area, it is recommended that funding be set aside for City paths and stairway improvements.

**Justification:** Economic: Bicycle and pedestrian facilities promote bicycling and walking, the most cost-effective forms of transportation. Bicycle and walking trips tend to be local and thus are more likely to contribute to local economic activity.

Environmental: Bicycling is the most energy efficient form of transportation and both bicycling and walking create no emissions, contributing to the City's efforts to reduce air pollution and address climate change.

Social Equity: The projects improve accessibility and safety for persons who depend on non- and public transit to access jobs, services, and recreational facilities. Bicycling and walking are inexpensive and broadly accessible forms of transportation.

**Project No.:**

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

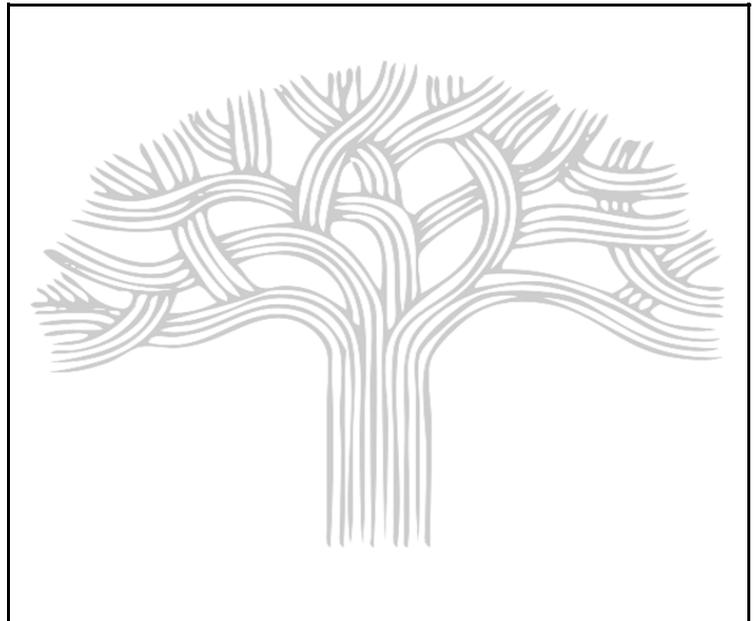
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	200,000	200,000	400,000	400,000	400,000	1,600,000
<b>TOTAL</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,600,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project Description

**Project Title:** Citywide Sidewalk Repairs

**Description:** Repair city tree damaged sidewalks and facilitate private property owner repairs.

**Justification:** The Council-adopted Sidewalk Prioritization Plan (2008) calls for sidewalk repairs along identified transit corridors; residential sidewalk repairs; and liability reduction programs. This project will increase access compliance, reduce trip and fall liability and respond to citizen sidewalk repair demands.

**Project No.:**

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

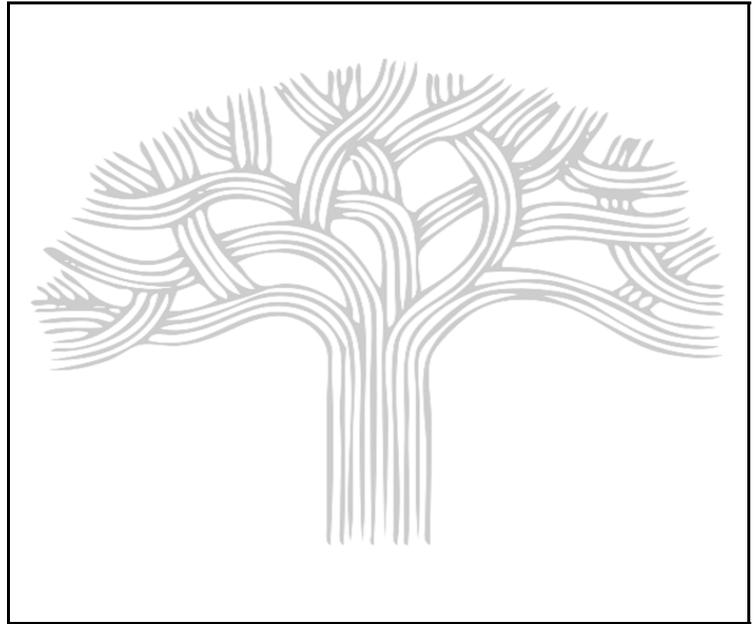
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	300,000	300,000	600,000	600,000	600,000	<b>2,400,000</b>
2212 Measure B - Bicycle/Pedestrian Pass-Thru	250,000	250,000	250,000	250,000	250,000	<b>1,250,000</b>
<b>TOTAL</b>	<b>550,000</b>	<b>550,000</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>	<b>3,650,000</b>
<b>Operating Cost Impact Funding Source</b>	2013-14	2014-15	2015-16	2016-17	2017-18	<b>TOTALS</b>

## Project Description

**Project Title:** Citywide Street Rehabilitation / Resurfacing

**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 836 centerline miles of paved roadways on a consistent bases. The City's current average Pavement Condition Index (PCI) is 56 on a scale of 0 - 100 (100 being the best). The City's current need for street resurfacing program is \$28 million per year.

**Project No.:**

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

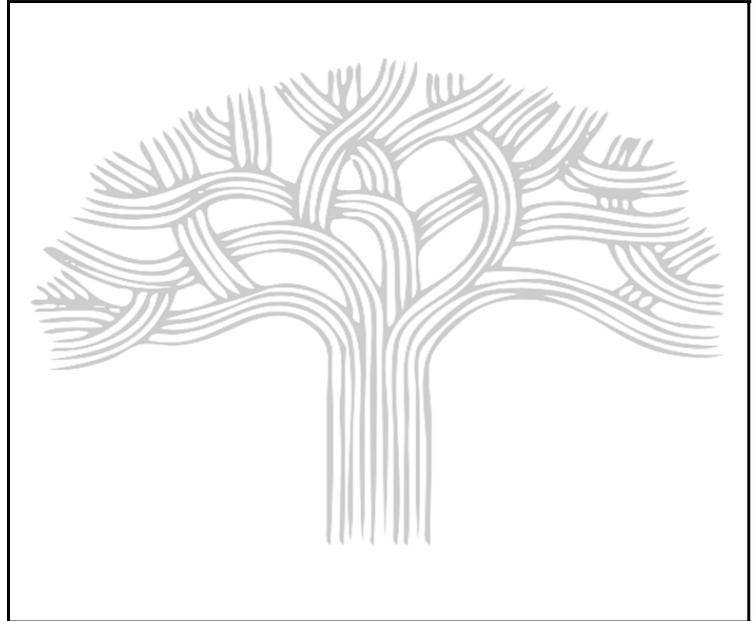
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	3,285,000	2,585,000	2,585,000	2,585,000	2,585,000	<b>13,625,000</b>
2163 Metro Transportation Com-Program Grant	0	3,851,000	0	0	0	<b>3,851,000</b>
2215 Vehicle Registration Fee	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	<b>7,500,000</b>
<b>TOTAL</b>	<b>4,785,000</b>	<b>7,936,000</b>	<b>4,085,000</b>	<b>4,085,000</b>	<b>4,085,000</b>	<b>24,976,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Emergency Roadway Repairs

**Description:** Over the last several years, many City roads have been damaged by slides and required repairs. FEMA pays only for repair of pavement, but not stabilization work and only under federally-declared disasters.

**Justification:** Our records show that emergency roadway restoration capital costs can exceed one million dollars in a typical year. In 2011/2012, PWA spent over a million dollars restoring roadway failures citywide. Since 2005, the total cost of restoring storm-damaged roadways in Oakland is about ten million dollars. This includes disaster restorations that were funded by state and federal agencies declaring the disaster

**Project No.:**

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

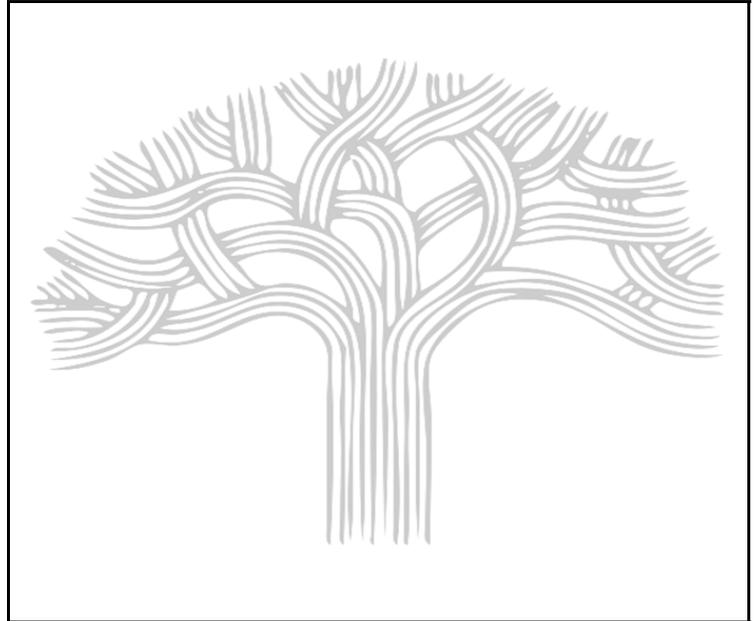
**Location:** Citywide

**Department:** Public Works Agency

**Contact:** Kevin Kashi / Jaime Heredia

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	500,000	500,000	800,000	800,000	800,000	<b>3,400,000</b>
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>3,400,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project Description

**Project Title:** Matching Funds for Grant Funded Projects

**Description:** Local matching funds from Measure B need to be provided for federally-funded street improvement projects. Improvements typically include repair/rehabilitation/resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements, bicycle lanes and bridges seismic retrofits.

**Justification:** Local matching funds from Measure B need to be provided for federally-funded street improvement projects. Improvements typically include repair/rehabilitation/resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements, bicycle lanes and bridges seismic retrofits.

**Project No.:** C370010

**Council District:** Citywide

**Category:** STREETS AND SIDEWALKS

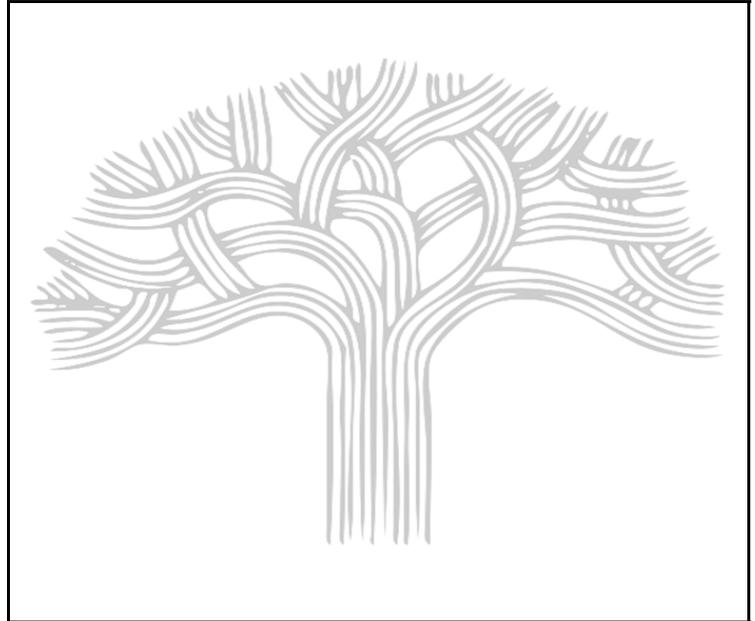
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	<b>6,250,000</b>
<b>TOTAL</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>6,250,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Notes

## Project Description

**Project Title:** Bicycle Master Plan Implementation

**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:** This program uses 35% (approximately \$350,000 per year) from Fund 2212 (Measure B Bicycle/Pedestrian Pass-through fund) that must be used on bicycle and pedestrian improvements.

**Project No.:** C248410

**Council District:** Citywide

**Category:** TRAFFIC IMPROVEMENTS

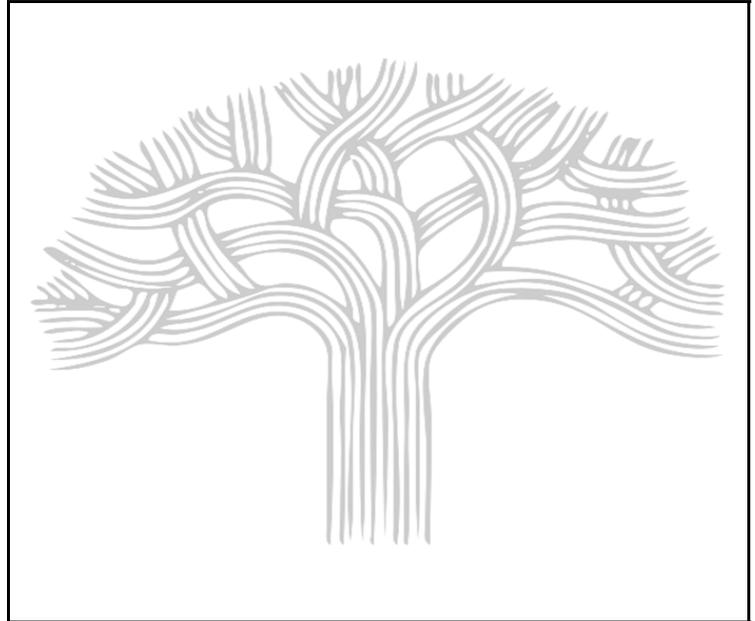
**Location:** Citywide

**Department:** Public Works Agency

**Contact:** Jason Patton

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	1,000,000	350,000	350,000	350,000	350,000	<b>2,400,000</b>
<b>TOTAL</b>	<b>1,000,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>2,400,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project Description

**Project Title:** Citywide Traffic Signal Controller Replacement Program

**Description:** Replace old 180 type controllers to new 170 type controllers. Work to be carried out by City Staff.

**Justification:** Over 50% of existing Oakland traffic signal controllers are type 180. These controllers are no longer manufactured/sold. The controllers currently 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

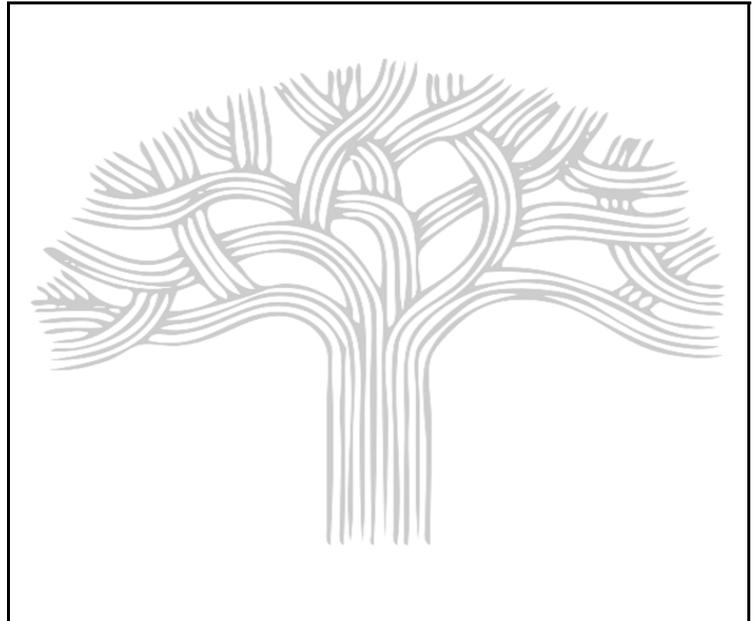
**Location:** Citywide signalized intersections

**Department:** Public Works Agency

**Contact:** Joseph Hu x5420

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	0	150,000	150,000	150,000	150,000	<b>600,000</b>
<b>TOTAL</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>600,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project Description

**Project Title:** Neighborhood Traffic Calming Program

**Description:** The Neighborhood Traffic Calming Program will include tools such as speed bumps and traffic islands that will be installed based on adopted engineering standards and public support.

**Justification:** The Transportation Services Division received more than 400 requests in the last fiscal year to improve traffic safety, a significant number of which was for traffic calming in residential and commercial neighborhoods. Traffic calming devices such as speed bumps and traffic circles are more effective in reducing automobile speed and volume than conventional traffic control devices such as signs and pavement markings absent police enforcement. Slower and less traffic in neighborhoods enhances public safety and overall quality of life.

**Project No.:**

**Council District:** Citywide

**Category:** TRAFFIC IMPROVEMENTS

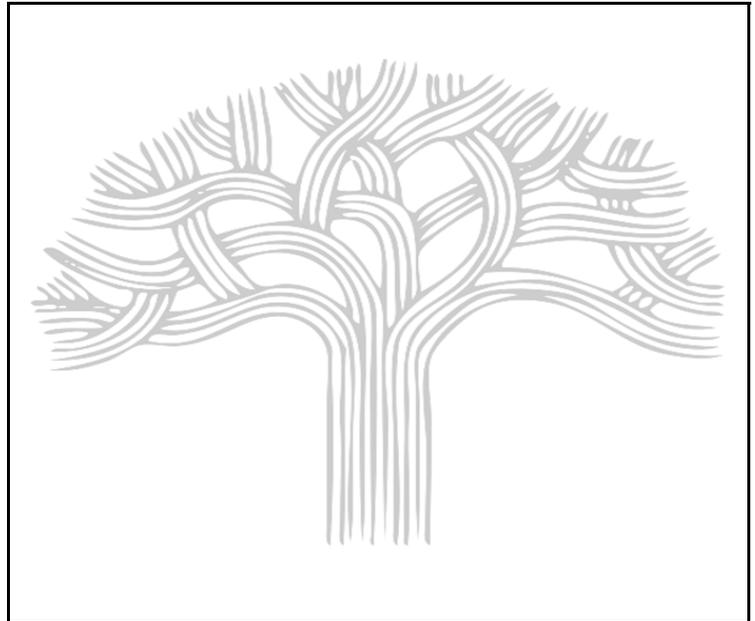
**Location:** Citywide

**Department:** Public Works Agency

**Contact:** Joe Wang

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	100,000	100,000	200,000	200,000	200,000	<b>800,000</b>
<b>TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>800,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS

## Project Description

**Project Title:** Pedestrian Master Plan Implementation

**Description:** The program funds implementation of the Pedestrian Master Plan. Eligible expenses include: 1) capital improvements to improve pedestrian safety and access; 2) pedestrian safety education classes and equipment; and 3) pedestrian encouragement events and materials.

**Justification:** This program uses 40% (approximately \$400,000 per year) from Fund 2212 (Measure B Bicycle/Pedestrian Pass-through fund) that must be used on bicycle and pedestrian improvements.

**Project No.:** C428310

**Council District:** Citywide

**Category:** TRAFFIC IMPROVEMENTS

**Location:** Citywide

**Department:** Public Works Agency

**Contact:** Jason Patton

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	400,000	400,000	400,000	400,000	400,000	<b>2,000,000</b>
<b>TOTAL</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,000,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
0000 Undetermined Fund	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project Description

**Project Title:** Traffic Signal System Management

**Description:** Upgrade old traffic signal system along key arterial streets, to improve reliability, efficiency, and road safety and to reduce vehicular emissions. Funds will be used to implement City's Intelligent Transportation Systems (ITS) master plan to upgrade and build new signal network using fiber optic technology, live video feeds and communication equipment to facilitate and manage traffic flow, reduce vehicle emissions, improve safety and allow arterial management during emergencies and major events, including real time road users information. Projects will be implemented in coordination with the pavement resurfacing program.

**Justification:** Project will facilitate traffic efficient flow and improve safety for all users.

**Project No.:** C427910

**Council District:** Citywide

**Category:** TRAFFIC IMPROVEMENTS

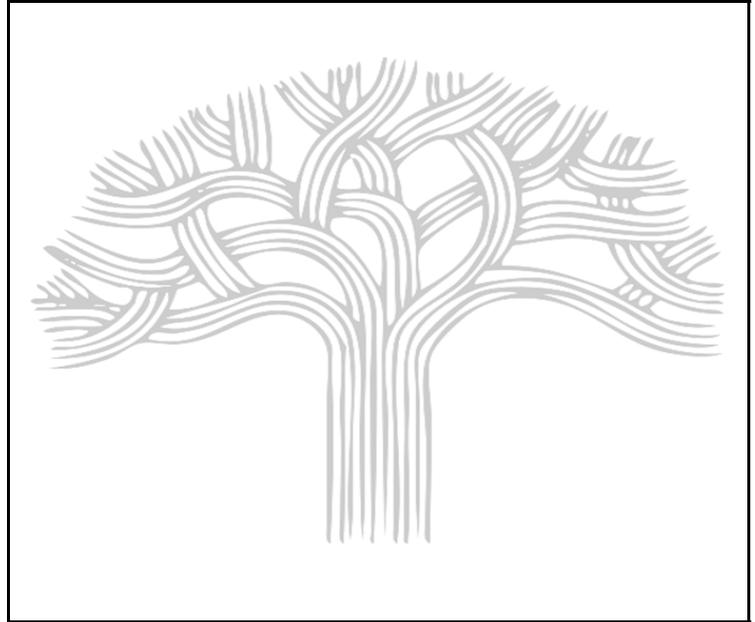
**Location:** Citywide

**Department:** Public Works Agency

**Contact:**

**Prioritization Factors:**

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



### Adopted 2-Year Budget and 5-Year Plan

Project/CIP Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
2211 Measure B - ACTIA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	<b>5,000,000</b>
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
Operating Cost Impact Funding Source	2013-14	2014-15	2015-16	2016-17	2017-18	TOTALS
	0	0	0	0	0	<b>0</b>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Notes

**UNFUNDED CAPITAL IMPROVEMENT PROGRAM 2013-18**  
**Mandated Priority List by Department**

<u>Department</u>	<u>Project Title</u>	<u>Category</u>	<u>Total Project Cost</u>	<u>Mandate</u>	<u>Life Safety</u>	<u>Hazard Elimin.</u>	<u>Preventive Maint.</u>	<u>Leverage outside Funding</u>	<u>Total Ranking Pts</u>
<b><u>LIBRARY</u></b>									
	AAMLO Elevator Upgrades	BUILDINGS AND FACILITIES	450,000	<input checked="" type="checkbox"/>	2	4	4	<input type="checkbox"/>	60
		Total	450,000						
<b><u>MUSEUM</u></b>									
	Museum - Replace Passenger and Freight Elevator	BUILDINGS AND FACILITIES	600,000	<input checked="" type="checkbox"/>		2	5	<input type="checkbox"/>	32
		AtTotal	600,000						
<b><u>PUBLIC WORKS AGENCY</u></b>									
	ADA Accommodations Program	BUILDINGS AND FACILITIES	725,000	<input checked="" type="checkbox"/>	0	4	4	<input type="checkbox"/>	40
	Boiler Replacements	BUILDINGS AND FACILITIES	525,000	<input checked="" type="checkbox"/>	0	0	0	<input type="checkbox"/>	0
		Total	1,250,000						
		Grand Total	2,300,000						

## Notes

**REVISED**

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

**OAKLAND CITY COUNCIL**

RESOLUTION NO. 78747 C.M.S.

*Roc V. Gomez*

2004 JUL 15 PM 3:36

**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

**RESOLVED:** That the City Council establishes that the criteria used to prioritize the City of Oakland's Public Infrastructure Projects by type shall be as follows:

Infrastructure Type

Prioritization Method

Facilities and Structures  
(Capital Maintenance Projects)

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

**High**

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

**Medium**

- Scheduled preventive maintenance projects

**Low**

- 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:

- Projects that resolve existing health and safety issues, including liability exposure.
- Projects that replace existing deteriorated facilities, fields, tot lots, etc.
- Projects that leverage existing improvements that are already funded, or in design or construction, particularly those that are approved by Citywide vote.
- Projects that are partially funded and suitable for grant-funding opportunities.
- 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-year prioritization of projects and is expected to be completed

by 2013.

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:

- Type of problem (flooding, erosion, etc.)
- Location of impact (commercial, public street, private property, etc.)
- 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:

- Vehicular volumes
- Interruption of continuous traffic
- Pedestrian volumes
- Accident data (pedestrian and vehicular accidents)
- 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:

- Intersection Pedestrian Accident Historical Data
- Other site specific conditions

Prioritize Neighborhood Traffic Safety Program needs through input from the community and City Council offices, and an

engineering assessment. Requests are prioritized using 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

**OAKLAND CITY COUNCIL**

City Attorney

OFFICE OF THE CITY CLERK  
2007 OCT 25 PM 7:05**RESOLUTION No. 81039 C.M.S.****RESOLUTION ESTABLISHING A FIVE-YEAR PRIORITIZATION PLAN  
FOR THE CITY OF OAKLAND'S STREET PAVEMENT  
REHABILITATION PROGRAM**

**WHEREAS**, the City of Oakland's streets 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 has upgraded its 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 spring of 2007 to update its Pavement Management Program database; 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 \$7.2 million over the next five years; and

**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 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; 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".

IN COUNCIL, OAKLAND, CALIFORNIA, NOV 6 2007, 20    

**PASSED BY THE FOLLOWING VOTE:**

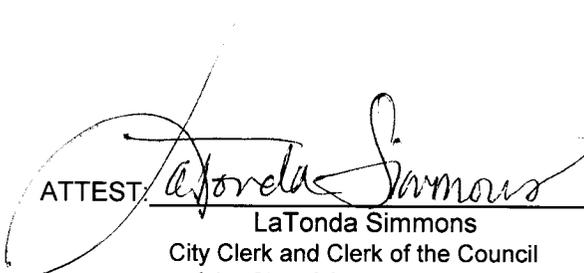
AYES - BROOKS, BRUNNER, CHANG, KERNIGHAN, NADEL, QUAN, REID, and PRESIDENT DE LA FUENTE - 8

NOES - 0

ABSENT - 0

ABSTENTION - 0

ATTEST

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

RECEIVED  
OFFICE OF THE CITY CLERK  
OAKLAND

# OAKLAND CITY COUNCIL

*[Signature]*  
City Attorney

09 MAR 16 PM 3:57

RESOLUTION No. 81751 C.M.S.

**REVISED**  
3-16-09

Introduced by Councilmember \_\_\_\_\_

## 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 stations, etc.)
2. State and county buildings, including county medical centers;
3. Schools (community colleges; high school, junior high and elementary school programs with magnet programs for children with disabilities; and all other public schools);

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

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

Approved as to Form and Legality  
*[Signature]*  
Oakland City Attorney's Office

2012 FEB -2 PM 1:35 OAKLAND CITY COUNCIL

RESOLUTION No. 83725 C.M.S.

INTRODUCED BY COUNCILMEMBER \_\_\_\_\_

**RESOLUTION ADOPTING THE UPDATED FY 2011-2013 PARK PROJECT PRIORITIZATION LIST FOR CITY OF OAKLAND PARK CAPITAL IMPROVEMENT PROJECTS**

**WHEREAS**, in December 2007 City Council approved the FY 2007-2009 Park Prioritization Project List and directed staff to return to Council on a two-year cycle concurrent with the budget process to update the Park Prioritization Project List; and

**WHEREAS**, the Park Project Prioritization List is developed to conform to criteria per the Open Space, Conservation, and Recreation (OSCAR) Element of the Oakland General Plan, which is 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 Oakland's 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 Council approves the Park Project Priority List attached hereto and labeled "Attachment A – FY 2011-2013 Park Capital Improvement Project Prioritization List;" and be it

**FURTHER RESOLVED:** That the Park Project Prioritization List continue to be subject to review and update every two (2) years in conjunction with the budget process; and be it

**FURTHER RESOLVED:** That the City Administrator, or his or her designee, is hereby authorized to re-order the projects within a Council District upon direction of the respective Council Member to allow flexibility to address changes in project priority within their district.

IN COUNCIL, OAKLAND, CALIFORNIA, FEB 21 2012, 2012

PASSED BY THE FOLLOWING VOTE:

- AYES- BROOKS, BRUNNER, DE LA FUENTE, KAPLAN, KERNIGHAN, NADEL, SCHAAF, and PRESIDENT REID - 8
- NOES- 0
- ABSENT- 0
- ABSTENTION- 0

ATTEST: *[Signature]*  
LATONDA SIMMONS  
City Clerk and Clerk of the Council  
of the City of Oakland, California

ATTACHMENT A  
**City of Oakland**  
**FY11-13 Park Capital Improvement Project Prioritization List**  
**Jan-2012**

District	Project Name	Estimated Project Budget
<b>Measure DD projects and Citywide projects:</b>		
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
4	Redwood Nature Education Center (PAL Camp)	TBD
6	City Stables	TBD
7	Measure DD - East Oakland Sport Center (Phase 2)	\$ 32,000,000
Citywide	Raimondi Field/Park Phase 2	\$ 5,000,000
Citywide	Tot Lot Resurfacing	TBD
<b>Group A - Priority Projects by District</b>		
1	<b>* **Golden Gate Recreation Center Expansion</b>	\$ 6,000,000
2	<b>*Lincoln Square Park Improvement &amp; Expansion</b>	\$5,000,000
3	<b>*Durant Mini-Park Improvement</b>	\$ 1,050,000
4	<b>*Brookdale Park Improvement &amp; Teen Center Expansion</b>	\$ 5,000,000
5	Peralta Hacienda Park - Historic Core	\$ 6,105,000
6	<b>*Rainbow Recreation Ctr. Expansion &amp; Teen Center</b>	\$ 5,000,000
7	<b>*Tassafaronga Recreation Center Expansion</b>	\$ 5,000,000
At Large / 2	Chinese Garden	\$ 1,111,000
<b>Group B - Priority Projects by District</b>		
1	Bushrod Park General Improvements	\$ 3,089,000
2	Madison Square Park Improvements	\$ 2,959,000
3	Moss House Rehabilitation	\$ 1,910,000
4	Laurel Park Site Acquisition & Development	TBD
5	<b>**Mazanita Park and Recreation Center Renovations</b>	TBD

ATTACHMENT A  
City of Oakland  
FY11-13 Park Capital Improvement Project Prioritization List  
Jan-2012

District	Project Name	Estimated Project Budget
6	Concordia Park	TBD
7	Officer Willie Wilkins (Elmhurst) Park Improvement Phase II	\$ 2,500,000
<b>Group C - Priority Projects by District</b>		
1	Caldecott Trail to Skyline Blvd.	\$ 1,499,000
2	Clinton Park Improvements	\$ 1,917,000
3	**Lowell Park Improvements	TBD
4	**Maxwell Park Improvements	\$ 1,272,000
5	**Jungle Hill Park Renovation	\$ 2,313,000
6	Arroyo Viejo Park Soccer Field	TBD
7	Glen Daniel King Estates Trails Improvement	\$ 2,167,000

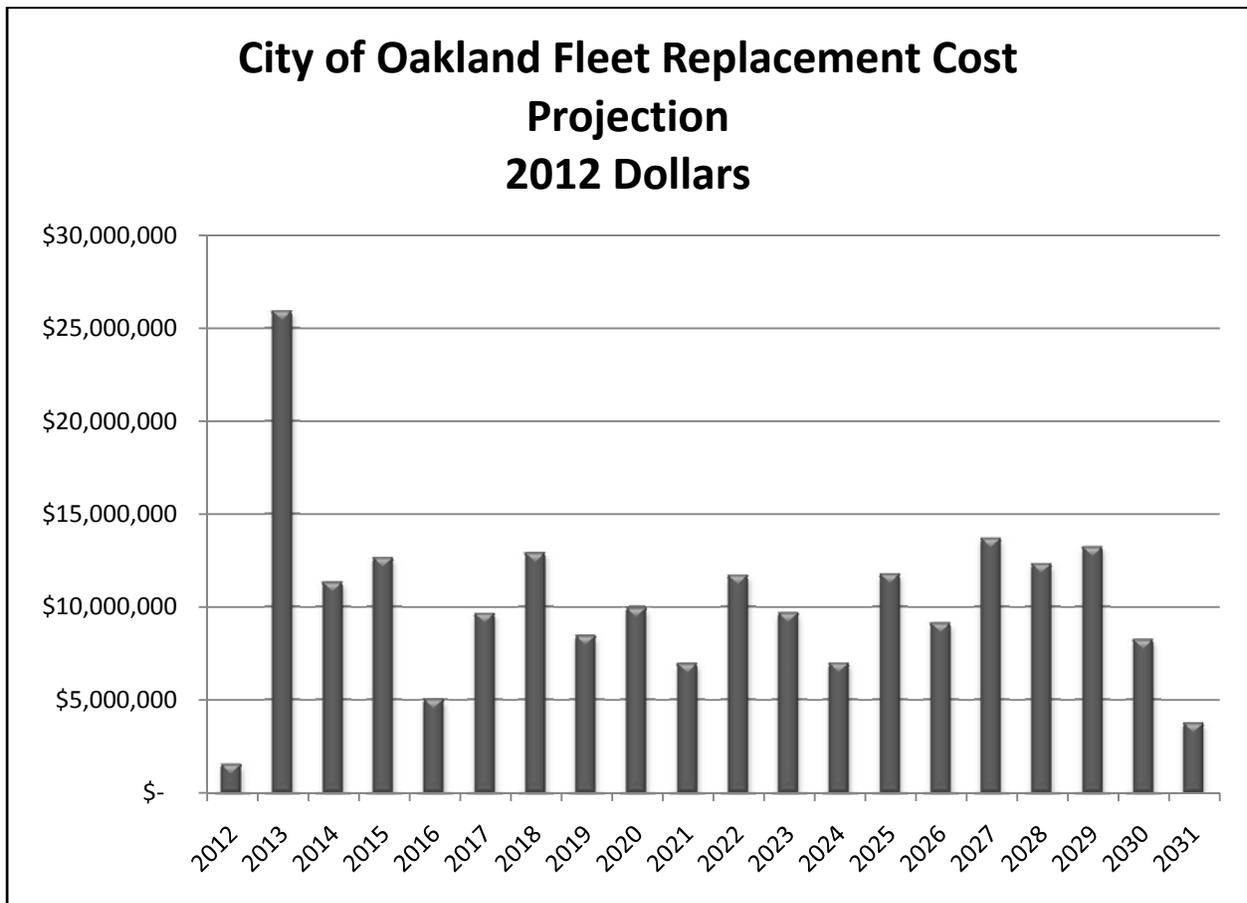
**\* Projects applied for Prop. 84 Statewide Park Grant**

\*\* New projects added to the prioritization list

TBD - Project requiring conceptual design and cost development

## II. CAPITAL IMPROVEMENT – EQUIPMENT

The City of Oakland fleet has a current replacement value of \$105 million with an average annual capital funding requirement of \$10.2 million in current dollars. Due to the high number of vehicles currently overdue for replacement, immediate funding needs are high with normal cyclical patterns afterward. In FY 2013-15, the City will purchase \$11.8M in new vehicles. This capital investment is a small step towards addressing the problem. The table below provides an estimated 20-year capital forecast using current year dollars. If the funding obligation is met, over time our vehicle and equipment replacement will be adequate to ensure a cost-effective fleet.



## Notes



FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

2013 FEB 14 PM 12:42

## AGENDA REPORT

**TO:** DEANNA J. SANTANA  
CITY ADMINISTRATOR

**FROM:** Vitaly B. Troyan, P.E.  
Director, Public Works Agency

**SUBJECT:** Master Lease Purchase Agreement

**DATE:** January 14, 2013

City Administrator  
Approval

Date

2/13/13

**COUNCIL DISTRICT:** City-Wide

### RECOMMENDATION

Staff recommends that the City Council adopt a resolution authorizing the City Administrator to execute a master lease-purchase agreement in the amount of \$11,850,000 to replace approximately 153 vehicles and equipment items and, for items available from local vendors, authorizing the waiver of the Oakland purchasing ordinance's formal advertising and competitive bidding requirements and allowing the City Administrator to solicit bids from three vendors and award contracts for the purchase of the vehicles and equipment without returning to Council and for items not available from local vendors authorize the City Administrator to enter into cooperative purchase agreements with other governmental agencies to purchase the needed vehicles and equipment.

### OUTCOME

The following benefits will accrue from adopting this resolution:

1. Replacement of existing vehicles that are past their life expectancy, have excessive maintenance costs and are out of service more frequently than normal.
2. Deployment of well-performing assets critical to delivering services to citizens, maintaining the environment and collecting revenues.
3. Reduced maintenance costs, reduction in the number of spare units and lower lifecycle cost for these vehicles.
4. Reduced environmental impact by using newer equipment that lowers pollution and uses less fuel.
5. Improved protection for City employees by using vehicles that include up-to-date safety features.

Item: \_\_\_\_\_  
Public Works Committee  
February 26, 2013

## **BACKGROUND/LEGISLATIVE HISTORY**

Recent funding for vehicle and equipment replacement has been inadequate to ensure a cost-effective fleet. The Public Works Agency (PWA) provided its last fleet status report to the Finance Committee on September 11, 2012. The report discussed the age of the City's vehicle fleet and the high cost of keeping vehicles in service past their optimum replacement point. The fleet has a current replacement value of \$105 million. If each item were to be replaced at a reasonable interval for its type, there is an average annual capital funding requirement for \$10.2 million in current dollars. Due to the high number of vehicles currently overdue for replacement, immediate funding needs are \$25.9 million. This report proposes only to replace the most critical vehicles and those with the greatest excess maintenance cost.

The City Council and the Authority approved resolutions in 2000 and 2002 to allow the City to acquire vehicles and equipment through the use of Equipment Leases. Resolution numbers 75575 C.M.S and 77101 C.M.S. apply.

## **ANALYSIS**

The Public Works Agency is preparing to purchase approximately 153 replacement vehicles and pieces of equipment for the City's fleet that are beyond their economic life or are required to be replaced in order to provide reliable public safety functions. A listing of the vehicles is provided in *Attachment A, Project Itemized Cost Estimates*.

The following actions are requested of the City Council:

1. Authorize the City Administrator or designee to execute the Master Lease-Purchase Agreement, the Equipment Replacement Schedule, and the Escrow Agreement related to the lease financing of the vehicles and equipment without returning to Council.
2. Authorize the City Administrator or designee to acquire approximately 153 energy efficient vehicles and pieces of equipment on behalf of the City to replace the City's fleet vehicles overdue for replacement.
3. For items available from local vendors, authorize the waiver of the Oakland purchasing ordinance's formal advertising and competitive bidding requirements and allow the City Administrator to solicit bids from three vendors and award contracts for the purchase of the vehicles and equipment without returning to Council.
4. Authorize the City Administrator and/or designee to execute and deliver all City documents and to perform all actions necessary to carry out the equipment lease financing.

A resolution has been prepared that authorizes the City Administrator and/or designee to execute a Master Lease-Purchase Agreement (the "Agreement") for the finance of vehicles and mobile equipment.

Further, the proposed resolution authorizes the City Administrator to acquire approximately 153 replacement vehicles and pieces of equipment for the City's fleet in an amount not to exceed \$11,850,000. The acquisition of the equipment will be financed using the Master Lease-Purchase Agreement (the "Agreement") cited above.

#### *KEY ISSUES AND IMPACTS*

**Lease Transaction** - To assist the City with its proposed equipment lease financing, the City will enter into a Master Lease-Purchase Agreement, an Equipment Schedule, and an Escrow Agreement.

**Management of Proceeds** - The proceeds of the Master Lease-Purchase Agreement will be deposited into an Escrow Fund(s) established pursuant to an Escrow Agreement by the City. City staff will direct the Escrow Agent to make payments directly to each vendor from the appropriate Escrow Fund for the purchase of the necessary vehicles and equipment. The proceeds are also expected to generate interest income.

**Lease Payments** - Each schedule will have a life equal to the aggregate average useful life of the leased equipment. The majority of the equipment has useful lives between 3 years and 10 years, with an aggregate average useful life of approximately seven years. The \$11,850,000 equipment lease financing is structured with three- to ten-year maturities, with coupons ranging from 1.42 percent (3 years) to 2.12 percent (10 years). The lease will be paid off over a period of ten years, with declining semi-annual payments ranging from approximately \$3,403,061 to \$136,108 per year as shown in *Attachment B, Estimated Repayment Schedule*.

**Acquisition of Vehicles and Equipment** – For items available from local vendors, the proposed resolution authorizes the City Administrator to solicit informal bids and award contracts for the purchase of the needed vehicles and equipment without returning to Council. The reasons for this action are:

1. Soliciting formal bids would take 3-4 months; and
2. Deadlines established by equipment manufacturers for ordering new vehicles and equipment (e.g., police vehicles and fire trucks) for the current model year cannot be met in many cases if a formal bid process is utilized.

The City's resolution authorizes the City Administrator to award the vehicle and equipment contracts once informal bids have been received. Local Business Enterprises (LBE) will receive a 2.5 percent preference on their bids and Small Local Business Enterprises (SLBE) will receive an additional 2.5 percent preference in accordance with the City's Local and Small Local Business Enterprise Program for Construction, Professional Services and Purchasing Programs.

In the event the vehicles and equipment are not available through local vendors, the City Administrator will use existing authority to enter into cooperative purchase agreements or use the formal bidding process to obtain the vehicles and equipment to be replaced.

Environmental – In accordance with Council Resolution 77842 C.M.S., The Green Fleet Policy, Equipment Services Division will purchase alternative fuel vehicles for non-emergency fleet requirements whenever possible without exceeding the amount budgeted for vehicle acquisitions.

### POLICY ALTERNATIVES

<i>Alternative 1</i>	Take no action, continue to maintain existing vehicles
<i>Pros</i>	Small incremental cost increases, no debt obligation
<i>Cons</i>	Vehicles continue to deteriorate and are out of service more frequently; maintenance costs continue to increase. Service levels decline.
<i>Reason for not recommending</i>	This is a non-sustainable approach.

<i>Alternative 2</i>	Purchase required vehicle and equipment replacements outright
<i>Pros</i>	No debt obligation or interest cost
<i>Cons</i>	Insufficient budget available in the current fiscal year
<i>Reason for not recommending</i>	This is impractical due to competing priorities for available funding

<i>Alternative 3</i>	Eliminate vehicles and equipment past due for replacement
<i>Pros</i>	Reduces costs immediately and significantly
<i>Cons</i>	Severely impacts service level to using departments and public. Compromises public safety and environmental compliance. Reduces revenue-generating activities.
<i>Reason for not recommending</i>	This would require significant downsizing of services to the public.

### PUBLIC OUTREACH/INTEREST

This item did not require any additional public outreach other than the required posting on the City's website.

Item: \_\_\_\_\_  
Public Works Committee  
February 26, 2013

## COORDINATION

Information that is the basis of this report has been coordinated with the departments using the vehicles and equipment to be replaced, Treasury, the City Budget Office and the City Attorney's Office.

## COST SUMMARY/IMPLICATIONS

Finance the acquisition of approximately 153 replacement vehicles and pieces of equipment through the Equipment Lease. This financing transaction will provide \$11,850,000 in new proceeds. The Lease payments will be made from the City's Equipment Fund, which will earn revenues from rates charged to departments using the purchased vehicles and equipment.

The City will remove from service approximately 168 vehicles and pieces of equipment that are costing \$2.3 million per year to maintain. More vehicles can be removed from service than are being purchased because the new vehicles will be in commission more frequently, thus providing the same level of service. The maintenance cost of the new vehicles is expected to be \$1.1 million per year for a \$1.2 million annual savings. Cost savings estimates are detailed on *Attachment A*.

The City will remarket the vehicles and equipment removed from service for an estimated return of \$295,000 which will be deposited to the Equipment Fund to partially offset lease payments.

The internal service Equipment Fund has a negative balance of -\$7,205,277 as of the end of FY11-12. The fund is being restored through fleet usage rates charged to using departments and is scheduled to be a positive balance in FY18-19. The master lease-purchase program will not affect this schedule.

The Equipment Fund will charge using departments amounts to cover the semi-annual principal and interest payments on the master lease-purchase agreement. Impacts to departments are shown in a table at *Attachment B*. These amounts are accounted for in the FY13-15 baseline budget.

## SUSTAINABLE OPPORTUNITIES

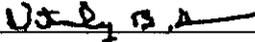
*Economic:* Sound management of the City's fleet reduces overall costs and increases available funding for direct services to citizens. As assets age, their fixed cost is reduced while their operational costs increase. For each type of equipment, there is a point where the total costs rise and the equipment has reached its economic life. Keeping the equipment in service after that point has a greater annualized cost than replacing it with a new asset. The proposed actions will replace approximately 153 vehicles that are past their economic life and will reduce expenditures over the next several years.

**Environmental:** Regular replacement of fleet assets deploys up-to-date technologies that reduce fuel consumption and emissions. For example, the marked police sedans to be purchased are expected to have 30 percent lower fuel consumption than the assets they replace.

**Social Equity:** There are no known impacts in this area.

For questions regarding this report, please contact Ken Bailey, Equipment Services Manager, at (510) 615-5487.

Respectfully submitted,

  
\_\_\_\_\_  
VITALY B. TROYAN, P.E.  
Director, Public Works Agency

Reviewed by:  
David Ferguson, Assistant Director  
Department of Infrastructure and Operations

Prepared by:  
Ken Bailey, Equipment Services Manager  
Equipment Services Division, PWA

Attachments

- A, Project Itemized Cost Estimates
- B, Estimated Repayment Schedule

Attachment A, Project Itemized Cost Estimates

Category and Maintenance Class	Class Description	Average Replacement Cost Each	Average Service Life Years	Units to Replace	Purchase Cost	Current Maint Cost/Year	Estimated Maint Cost Savings
Fire Apparatus 1Syr							
7753	Fire Apparatus, Pumper, Straight Trucks, 26,001- 33,000 GVW	\$650,000	15	3	\$1,950,000	\$88,128	\$54,005
Fire Apparatus 20yr							
7758	Fire Apparatus, Aerial Ladder Truck, Tiller, 26,001- 33,000 GVW	\$1,100,000	20	1	\$1,100,000	\$43,452	\$26,627
Light Trucks and Vans							
1411	Window, General Purpose, Van, < 8500 GVW	\$40,000	12	2	\$ 80,000	\$6,120	\$3,750
1521	Half Ton, Regular Cab, Pickups, < 8500 GVW	\$40,000	12	4	\$160,000	\$11,016	\$6,751
1532	3/4 Ton, Extended Cab, Pickups, < 8500 GVW	\$40,000	12	2	\$80,000	\$19,584	\$12,001
1534	3/4 Ton, Utility Body, Pickups, < 8500 GVW	\$40,000	12	4	\$160,000	\$23,256	\$14,251
2423	Cargo, Hi-Cube, Van, 8501- 10,000 GVW	\$40,000	12	3	\$120,000	\$18,360	\$11,251
2424	Cargo, Utility, Van, 8501- 10,000 GVW	\$40,000	12	1	\$40,000	\$6,120	\$3,750
2511	One Ton, Regular Cab, Pickups, 8501- 10,000 GVW	\$40,000	12	1	\$40,000	\$5,508	\$3,375
2512	One Ton, Extended Cab, Pickups, 8501- 10,000 GVW	\$40,000	12	1	\$40,000	\$3,672	\$2,250
2514	One Ton, Utility Bed, Pickups, 8501- 10,000 GVW	\$40,000	12	3	\$120,000	\$28,458	\$17,439
2712	General Purpose, Dump Bed, Straight Trucks, 8501- 10,000 GVW	\$40,000	12	2	\$80,000	\$11,628	\$7,126
3424	Cargo, Utility, Van, 10, 001- 14,000 GVW	\$40,000	12	2	\$80,000	\$12,240	\$7,501
Marked Law Enforcement							
1348M	Full Size, Law Enforcement, Automobile, < 8500 GVW	\$60,000	7	70	\$4,200,000	\$706,860	\$433,165
1648M	Emergency Services, Law Enforcement, Sport Utility, < 8500 GVW	\$70,000	7	4	\$280,000	\$23,256	\$14,251
Mechanical Sweepers							
6771	Public Works, Mechanical Street Sweeper, Straight Trucks, 19,501- 26,000 GVW	\$350,000	5	6	\$2,100,000	\$918,000	\$562,552
Parking Enforcement							
1322	Compact, Sedan, Automobile, < 8500 GVW	\$25,000	8	36	\$900,000	\$308,448	\$189,017
Unmarked LE, Other							

Attachment A, Project Itemized Cost Estimates (continued)

Category and Maintenance Class	Class Description	Average Replacement Cost Each	Average Service Life Years	Units to Replace	Purchase Cost	Current Maint Cost/Year	Estimated Maint Cost Savings
1348U	Full Size, Law Enforcement, Automobile, < 8500 GVW	\$40,000	8	8	\$320,000	\$36,720	\$22,502
Vehicle Cost Total				153	\$11,850,000	\$2,270,826	\$1,202,547
Total Project Cost					\$11,850,000		

Attachment B, Estimated Repayment Schedule

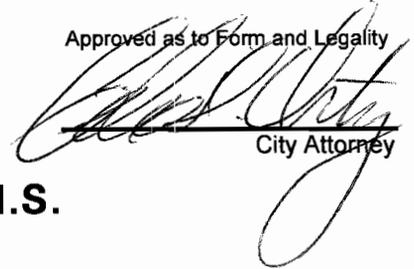
Estimated Lease Payments									
FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
\$3,403,061	\$3,403,061	\$3,403,061	\$672,323	\$672,323	\$454,189	\$454,189	\$136,108	\$136,108	\$136,108

	Estimated Impact to Departments									
	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23
Public Works	\$1,338,151	\$1,338,151	\$1,338,151	\$ 264,371	\$ 264,371	\$ 178,596	\$ 178,596	\$ 53,520	\$ 53,520	\$ 53,520
Police	\$1,287,614	\$1,287,614	\$1,287,614	\$ 254,386	\$ 254,386	\$ 171,851	\$ 171,851	\$ 51,499	\$ 51,499	\$ 51,499
Fire	\$ 643,139	\$ 643,139	\$ 643,139	\$ 127,061	\$ 127,061	\$ 85,836	\$ 85,836	\$ 25,723	\$ 25,723	\$ 25,723
Other	\$ 134,157	\$ 34,157	\$ 134,157	\$ 26,505	\$ 26,505	\$ 17,905	\$ 17,905	\$ 5,366	\$ 5,366	\$ 5,366

## Notes

FILED  
OFFICE OF THE CITY CLERK  
OAKLAND

**OAKLAND CITY COUNCIL**

  
City Attorney

2013 FEB 14 PM 12:42  
**RESOLUTION No. 84231 C.M.S.**  
Introduced by Councilmember \_\_\_\_\_

**A RESOLUTION AUTHORIZING THE CITY ADMINISTRATOR TO: (1) EXECUTE A MASTER LEASE-PURCHASE AGREEMENT IN THE AMOUNT OF \$11,850,000 TO REPLACE APPROXIMATELY 153 VEHICLES AND EQUIPMENT ITEMS AND (2) AUTHORIZING THE WAIVER OF THE OAKLAND PURCHASING ORDINANCE'S FORMAL ADVERTISING AND COMPETITIVE BIDDING REQUIREMENTS FOR ITEMS AVAILABLE FROM LOCAL VENDORS AND ALLOWING THE CITY ADMINISTRATOR TO SOLICIT BIDS FROM THREE VENDORS AND AWARD CONTRACTS FOR THE PURCHASE OF THE VEHICLES AND EQUIPMENT WITHOUT RETURNING TO COUNCIL AND (3) FOR ITEMS NOT AVAILABLE FROM LOCAL VENDORS, AUTHORIZING THE CITY ADMINISTRATOR TO ENTER INTO COOPERATIVE PURCHASE AGREEMENTS WITH OTHER GOVERNMENTAL AGENCIES TO PURCHASE THE NEEDED VEHICLES AND EQUIPMENT.**

**WHEREAS,** Over one half of the City's vehicle and equipment fleet is aged beyond its economic life and that certain assets have deteriorated to a point so as to compromise the performance of essential public services; and

**WHEREAS,** Replacement reserve funds are not available to purchase the needed items outright; and

**WHEREAS,** Excessive maintenance costs for existing equipment is exceeding potential financing cost for its replacement; and

**WHEREAS,** The City has utilized equipment master lease-purchase agreements in 2000 and 2002 for similar purposes; and

**WHEREAS,** The Equipment Services Division will use the City's informal competitive bid process or cooperative purchasing agreements to purchase the vehicles; and

**WHEREAS,** Oakland Municipal Code ("OMC") Section 2.04.050 A requires formal advertising and competitive bidding for purchases of vehicles and related equipment installation services and the award to the lowest responsible, responsive bidder if award is made; and

**WHEREAS,** Section 2.04.050 I. 5 provides an exception to the formal advertising and competitive bidding requirement of the OMC upon a finding and determination by the Council that it is in the best interests of the City to do so; now, therefore be it

**RESOLVED**, the Council hereby finds and determines that pursuant to OMC Section 2.04.050 I. 5 it is in the best interests of the City to waive formal advertising and competitive bidding based on the reasons and circumstances set forth in the Council Report that accompanies this Resolution; and be it

**FURTHER RESOLVED**, that the City Administrator is authorized to execute a Master Lease-Purchase Agreement in the amount of \$11,850,000, the Equipment replacement Schedule, and the Escrow Agreement related to the lease financing of the vehicles and equipment without returning to council; and be it

**FURTHER RESOLVED**, that the City Administrator is authorized to acquire approximately 153 energy efficient vehicles and pieces of equipment on behalf of the City to replace the City's fleet vehicles scheduled for replacement; and be it

**FURTHER RESOLVED**, that for items available from local business enterprises, the City Administrator is authorized to forego formal advertising and competitive bidding and solicit bids from three vendors and award contracts for the purchase of the vehicles and equipment without returning to Council; and be it

**FURTHER RESOLVED**, that in the event that such equipment is not obtainable through local business enterprises, the City Administrator is authorized to enter into cooperative purchase agreements with other governmental agencies to purchase the needed vehicles and equipment.

IN COUNCIL, OAKLAND, CALIFORNIA, MAR 5 2013

**PASSED BY THE FOLLOWING VOTE:**

AYES - BROOKS, GALLO, KALB, KAPLAN, McELHANEY, ~~REID~~, SCHAAF and PRESIDENT KERNIGHAN - 7

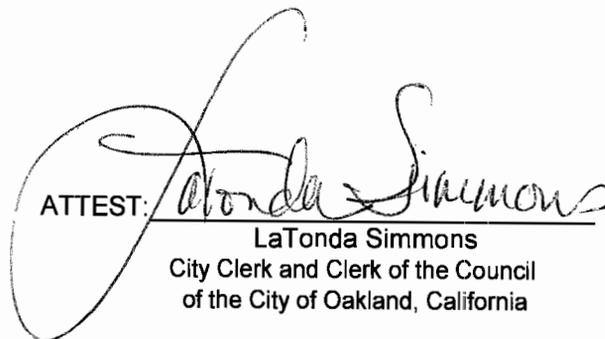
NOES - 0

ABSENT - 0

ABSTENTION - 0

Excused-Reid-1

ATTEST:



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