FY 2007-12 Adopted Capital Improvement Program
CITY OF OAKLAND

Capital Improvement Program

ADOPTED
FY2007-12

MAYOR

Ronald V. Dellums

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Cheryl Thompson

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Contracting & Purchasing
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Finance & Management
  William Noland

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Human Services
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  Carmen Martinez

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  Audree Jones-Taylor

Police Services
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  Raul Godinez, II
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.
August 31, 2007

Honorable Mayor Ronald V. Dellums
Honorable President De La Fuente and Members of the Oakland City Council
Oakland, California

Subject: 2007-2012 Five-Year Capital Improvement Plan for the City of Oakland

Dear Mayor Dellums, President De La Fuente and Members of the Oakland City Council:

The 2007-2012 Five-Year Capital Improvement Program (CIP) presents a wide-ranging plan for the City’s capital investments, repairs and replacements. It continues and builds upon initiatives outlined in the prior Five-Year Capital Improvement Program, and furthers Mayor and City Council budget priorities. The 2007-2012 CIP particularly contributes to Council goals to “develop a sustainable city” and “expand economic development.” Projects funded by the Oakland Redevelopment Agency are also included in the CIP Plan.

The current Five-Year CIP addresses major capital needs of the City and identifies funding requirements for the five-year period through June 30, 2012. City Resolution No. 78747 codifies the prioritization method for the City’s infrastructure improvement needs.

Over the next five years, the CIP budget charts the course for $255.0 million in new capital project spending, of which $156.8 million of funding has been identified for FY 2007-09. In addition to these projects, in FY 2007-09 an estimated $123.3 million of capital project requests remain unfunded; to be approved, these projects would require a supporting revenue source.

Buildings and Facilities
The 2007-2012 CIP plan provides $110.0 million for the addition, repair and replacement of Buildings and Facilities throughout the City, including properties that are rehabilitated in redevelopment areas. Of that amount, $70.1 million has been included for Coliseum Area Land Acquisition; $9.5 million has is budgeted for the Central District Uptown Garage project and $3.3 million for the City’s ADA program.

Parks and Open Space
This current capital plan includes $1.3 million in improvements to Parks and Open Space, primarily at Parks and Recreation facilities within Redevelopment Areas.
Sewers and Storm Drains
This 2007-2012 CIP plan contains $45.3 million in Sanitary Sewer and Storm Drain Improvements throughout the city. The capital investment in the sanitary sewer system will continue the City’s efforts to complete the sanitary replacement program as well as to comply with federal and state mandates regarding the discharge of untreated sewage into area creeks and lakes and the San Francisco Bay.

Streets and Sidewalks
The five-year CIP includes $61.7 million over the next five years for Street and Sidewalk Improvements. The improvements include street repair and rehabilitation, emergency roadway repairs, and sidewalk installation and repair. Funding is also provided to match Federal grants for street rehabilitation and repair. Measure B funding from the Alameda County Transportation Improvement Authority (ACTIA) and specific pass-through grants from the Measure B – Bicycle/Pedestrian Program is the provides a little over half of the funding for this category. The Oakland Redevelopment Agency project areas and State Infrastructure Bonds provide the rest of the funding for this Streets and Sidewalk repairs.

Technology Enhancements
This CIP plan also includes funding of $13.9 million for Technology Enhancements over the next five years.

Traffic Improvements
The 2007-2012 CIP plan also provides $22.8 million for Traffic Improvements, including the installation or modernization of several traffic signals, controllers, and loop detectors citywide. This category includes $1.8 million for Neighborhood Traffic Safety Program improvements (Circles and Islands). Proposed projects in this category are wholly funded by revenue from Measure B – ACTIA.

City’s Funding Sources
In 2007-12, a total of $134.6 million is proposed to fund capital improvement projects from City sources, and another $120.4 million from Oakland Redevelopment project areas. The greatest source of funding for City projects comes from Measure B (for street improvements) and sewer service fee revenues (for sewer maintenance projects). In prior years, the City’s Municipal Improvement Capital (MIC) fund constituted the primary funding source for capital improvements. The MIC fund was an ideal source of capital funding in that its prescribed uses were for the “acquisition, construction, lease or improvement of equipment, facilities, or other property (real or personal) to be owned, leased, held or controlled by the City for any of its municipal purposes.” However, during FY 2003-05, funds from this source were completely exhausted; no new revenue to this fund is anticipated in FY 2007-09.

As a result, the Capital Improvement Reserve, the JPFA Capital Project 2005 fund, and the Municipal Capital Improvement (1989 LGFA Refunding) are proposed to be used to support a total of $19.0 million in projects the FY 2007-12 plan, $9.0 million of which will be spent in 2007-09. The revenue from these funds includes proceeds from one-time financing and refinancing deals. Ordinance No. 12502 C.M.S. mandates that a $6 million contingency be kept in the Capital Improvement Reserve fund. The proposed budget maintains this contingency.
ORA’s Funding Sources
The Oakland Redevelopment Agency (ORA) is proposed to provide nearly half, or $120.4 million, of the total CIP funding (please see chart on page A-8). ORA funded projects represent approximately 76% of all capital improvement spending in the FY 2007-09 ($119 million versus a total two-year CIP budget of $157 million).

Unfunded Projects
The current CIP Plan also includes an estimated $147.8 million in unfunded projects for FY 2007-12 (see page A-20). These projects have been included to keep track of the Council and Mayor capital improvement priorities, which are based on the City’s most immediate capital improvement needs.

Conclusion and Recommendations
The 2007-2012 CIP Plan is a comprehensive program that continues much needed funding for the management and improvement of critical capital projects. It continues the City’s commitment to ensure the structural integrity of our infrastructure and works towards reducing our growing backlog of deferred maintenance, while providing for enhancements to existing facilities and capital program efforts. At the same time, it is evident that the City’s capital funding needs far exceed the resources available to support them. Creative solutions must be identified to finance the City’s ongoing and new capital projects.

The Administration looks forward to the implementation of the capital projects outlined in the 2007-2012 CIP Plan.

Respectfully submitted,

[Signature]
Deborah A. Edgerly
City Administrator
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Capital Improvement Program

Definition
The Capital Improvement Program (CIP) includes, in general, new and continuing projects costing more than $50,000. These projects are designed to upgrade and repair existing facilities, parks/open space, streets, sidewalks and sewers; purchase technology-related equipment and service contracts; mitigate traffic hazards; improve pedestrian and bicycle safety; and improve disabled persons’ access to City facilities and sidewalks. Projects involving minor maintenance and repair of existing facilities, machinery or equipment are generally included in the Minor Capital Improvement Projects incorporated into the CIP.

The Capital Improvement Program attempts to forecast capital needs of the City and ORA over a five-year period. However, the funding schedule is reviewed and updated every two years to reflect changing conditions. As part of the biennial budget, the City Council appropriates funding for the projects contained in the first two years of the five-year CIP.

Overview
The 2007-2012 Capital Improvement Program contains a comprehensive listing and description of planned capital projects and cost estimates. The projects are necessary to meet the Mayor and City Council goals and objectives. This is a rolling five-year plan. The plan is updated every two years.

Capital projects are funded by a variety of sources, including Federal, State and County grants (Measure B, for example, is funded from a transportation-specific sales tax surcharge distributed through the Alameda County Transportation Improvement Authority), the Capital Improvement Reserve, Sewer Service bonds, and Oakland Redevelopment Agency (ORA) tax increment revenues and proceeds from the sale of land and bonds.

Projects approved by Council include those with designated funding or otherwise deemed essential and eligible for one of the available, capital-specific funding streams. Staff proposed projects based on City Resolution No. 78747 C.M.S., which codified a prioritization method for the City’s infrastructure improvement needs (see under the Legislation section). Prioritization criteria include the potential that a given project will mitigate a life, health or safety issue, bring the City into or ensure compliance with Federal or State mandates, fulfill an existing commitment; and reduce City operating costs and/or increase revenue, or leverage discretionary funding.

Restricted sources of funding are specifically limited to the type of project that may be funded. The City has some discretion in prioritizing projects but the type of projects to be performed is strictly dictated by the legal provisions of the funding sources. For example:

- The local sewer service charge may only be used to maintain and repair or rebuild City sewers and storm drains.
- Measure B funds are restricted to the construction and improvement of state highways; the construction, maintenance, improvement, and operation of local streets, roads, highways; and the construction, improvement and operation of public transit systems, including paratransit services.
- Use of redevelopment funds for publicly-owned improvements (including City improvements, such as City buildings, streets, parks, etc.) must meet the following criteria: (a) the improvements are of benefit to the project area or the immediate neighborhood; (b) no other reasonable means of financing the improvements are available to the City; (c) the
improvements will eliminate blight conditions inside the project area or provide low- and moderate-income housing; and (d) the improvements are consistent with the five-year implementation plan for the subject project area. Council must consent to the use of such funds and approve staff findings by Council resolution.

The City Council has discretion over how the Capital Improvements Reserve Fund will be used, as this funding source does not have restrictions on the specific type or location of projects for which it can be used, as long as these projects are capital in nature.

**Review Process**

The Capital Improvement Program Review Committee convened in the fall of 2006 to prepare the City’s 2007-2012 five year capital improvement plan. During this process, the committee worked closely with client departments to assist them in preparing fully articulated and clearly estimated capital improvement budget requests.

The committee kept in mind the City Council directive to propose capital projects according to City of Oakland Resolution #78747 C.M.S., which established prioritization methods for the City’s capital improvement needs. The prioritization highlighted widespread and serious capital improvement needs of the City’s assets. In some cases, special-purpose, restricted funding was identified and available for such projects as sewer repair and replacements, streetscapes in redevelopment project areas and many transportation projects.

However, in many other cases, projects were initially proposed by client departments without specific funding. In these cases, the CIP Review Committee assessed such projects according to the following considerations:

- Does the project **mitigate a life, health or safety issue**, or reduce City liability?
- Does the project fulfill a **federal, state or local government mandate**?
- Does the project fulfill an **existing or future commitment**, such as a contract, agreement or Council or City Administrator directive?
- Does the project **generate new revenue** or **achieve cost savings**?

The City Administrator reviewed projects without identified funding in consultation with the review committee and project sponsors and prioritized each on a citywide basis using the following criteria:

- **Priority I: Urgent/Important** -- These projects are both urgent and important according to one or more of the considerations outlined above. The City Administrator recommended these projects as the highest priority.
- **Priority II: Not Urgent/Important** -- These projects are not deemed currently urgent according to the considerations above, but are nonetheless important to be implemented soon.
- **Priority III: Urgent/Less Important** -- These projects are urgent for a number of different reasons, such as community interest, Council member priorities, etc., but less critical than other projects.
- **Priority IV: Not Urgent/Less Important** -- These projects are deemed less urgent and less important than other projects, but would nonetheless enhance staff productivity or improve City facilities before they reach critical deterioration.
Projects for which no funding is immediately available but which are nonetheless important to highlight are included in the Unfunded Requests category of this CIP.

**Categories**
The 2007-2012 Capital Improvement Program is organized around six categories.

*Buildings and Facilities*
Projects in this category include improvements and new developments 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, improvements to 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 the infiltration/inflow program. The Cease and Desist Order issued to Oakland and other Bay Area communities by the State Water Resources Control Board of the California Environmental Protection Agency requires that the City plan and implement management practices and capital repairs and replacements to the aging sewer facilities 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 improvements, street safety projects, street lighting, and sidewalk repair, as well as streetscape improvements. 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. It also includes bicycle and pedestrian safety improvement projects.

*Technology Enhancements*
Projects in this category include all technology-related projects, including investments in hardware and software, and related service contracts.

**Project Descriptions**
Each capital improvement project is described in full in its respective section. Project descriptions include the following information:

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<thead>
<tr>
<th>Element</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Category</strong></td>
<td>Indicates CIP category, described above. The category is indicated in the page header.</td>
</tr>
<tr>
<td><strong>Title</strong></td>
<td>Common name for the project</td>
</tr>
<tr>
<td><strong>Department</strong></td>
<td>Describes the City department or agency with which the capital project is associated</td>
</tr>
<tr>
<td>Element</td>
<td>Description</td>
</tr>
<tr>
<td>---------------------------</td>
<td>-------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Program</td>
<td>The program with which the capital project is associated</td>
</tr>
<tr>
<td>Project Number</td>
<td>Project number(s) assigned in City’s accounting system</td>
</tr>
<tr>
<td>ORA Project Area</td>
<td>ORA project area (only applies to projects with ORA funding)</td>
</tr>
<tr>
<td>Description</td>
<td>Describes location, purpose, and key elements of the project</td>
</tr>
<tr>
<td>Justification</td>
<td>Discusses the need for the capital project</td>
</tr>
<tr>
<td>Future Operating Budget</td>
<td>Discusses the potential future operating impacts associated with the capital project, and how they will be addressed</td>
</tr>
<tr>
<td>5-Year Plan and 2-Year</td>
<td>Presents budget by funding source for FY 2007-09, as well as projected funding needs through FY 2007-12.</td>
</tr>
<tr>
<td>Budget</td>
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</table>

### Programs

As part of the FY 2007-09 Budget, programs and associated program codes are used to articulate the programmatic functions performed by the City organization. Using program codes, the budget can be described in programmatic terms. This enables the Mayor, City Council, and public to view how much is being committed and/or spent to achieve their goals and objectives. The 2007-2012 Capital Improvement Program supports *program budgeting* in that each capital project supports a particular program. This information can be found under the project descriptions.

The following describes each program, under the respective Mayor/Council Goal, that is associated with projects funded in the first two years of the FY 2007-12 Capital Improvement Program. This is not an exhaustive list of the City’s programs.

### Goal #1: Develop a Sustainable City

<table>
<thead>
<tr>
<th>Program</th>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central City East</td>
<td>SC18</td>
<td>Works with the Central City East (CCE) Project Area Committee (PAC) to advise the Agency on plans for redevelopment. Prepared a five-year Implementation Plan in collaboration with the CCE PAC composed of three separate components: Housing, Economic, and Redevelopment. Since approving the Implementation Plan, the PAC and Agency have been laying out the details of redevelopment programs and policies for Central City East. The PAC and staff are planning to select and develop opportunity sites for potential housing, commercial or retail development projects in the upcoming fiscal cycle.</td>
</tr>
<tr>
<td>Downtown Development</td>
<td>SC13</td>
<td>Manages the Oakland Redevelopment Agency’s Central District Redevelopment Project Area. Activities focus on eliminating physical and economic blight conditions; reusing vacant and/or underutilized sites; investing in strategic public infrastructure projects to complement existing or stimulate new development projects. A major program is the 10K Housing Initiative, which aims to attract ten thousand new...</td>
</tr>
</tbody>
</table>
residents to downtown by working with private developers to build the necessary housing for these new urban dwellers. Additionally, street, building facade and tenant improvements are funded and implemented to reduce physical blight and to assist commercial tenants. Serves residents, associations, businesses, property owners, and institutions such as BART and the Port of Oakland. Funding from the Central District Project Redevelopment Area also supports facilities such as Agency-owned parking garages, the Oakland Ice Rink, the Oakland Asian Cultural Center, and the renovation of the Fox Theater.

**Technology Management**

IP62 Provides comprehensive Information Technology (IT) support to Mayor, Council, City Administrator and City Agencies/Departments; including customer support of citywide radio system, mobile applications, the City’s Helpdesk and Application and Development maintenance/support of enterprise applications; provides technology project and business development assistance.

**Transportation and Pedestrian Safety**

NB33 Enhances vehicular and pedestrian safety on City streets and around schools, parks and senior centers. Activities include designing, installing, and maintaining traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program manages City-owned parking facilities assuring that clean, safe and affordable parking is available Citywide. This program also promotes alternative modes of transportation such as walking and bicycling.

---

**Goal #2: Improve the City’s Infrastructure**

<table>
<thead>
<tr>
<th>Program</th>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Aquatics - Pools</strong></td>
<td>NB05</td>
<td>Provides high quality, effective and affordable recreational swimming programs that encourage a healthy lifestyle for Oakland youth and adults.</td>
</tr>
<tr>
<td><strong>Electrical and Energy Efficiency</strong></td>
<td>IN07</td>
<td>Monitors, manages, and maintains electrical and alternative energy apparatus and programs throughout the City. The components of this program include street lighting, traffic signals, energy efficiency programs, and electrical-related capital improvements.</td>
</tr>
<tr>
<td><strong>Facilities Management and Maintenance</strong></td>
<td>IN02</td>
<td>Facilitates the safe design, construction and maintenance of facilities and auxiliary equipment. Activities include facility and equipment repair and building retrofit for compliance with regulations.</td>
</tr>
<tr>
<td><strong>Marketing</strong></td>
<td>SC02</td>
<td>Oversees all of the City's multimedia communications, including the KTOP television station, the Oaklandnet.com website and the Oakland film office.</td>
</tr>
</tbody>
</table>
### Program Code Description

**Project Delivery**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>IN06</td>
<td>Manages and implements capital improvement projects in a professional, comprehensive, efficient, and cost effective manner. These projects serve the community and City employees in the forms of new facilities, expanded facilities, increased comfort, safety, and modernization of facilities, improved access for the disabled, improved storm and sewer services and long-term maintenance, street beautification, and improved traffic and pedestrian safety.</td>
</tr>
</tbody>
</table>

**Streets and Sidewalks Management and Maintenance**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>IN04</td>
<td>Facilitates safe vehicular and pedestrian passage throughout the City. The program’s two major components are streets and sidewalks. Street activities concentrate on providing safe and comfortable road surface conditions through resurfacing, asphalt overlaying, pavement reinforcement, and base repair. Other street activities include speed bump installation, crack and joint sealing, and repair of pot holes, guard rails, fencings, cross culverts, and paths and stairways. Sidewalk activity concentrates on repairing damaged sidewalks, curbs, gutters, and tree removal.</td>
</tr>
</tbody>
</table>

### Goal #3: Ensure that All Oakland Children through Seniors have the Opportunity to be Successful

**Americans with Disabilities Act Programs**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>YS10</td>
<td>Coordinates all City ADA activities (excluding employment); investigates complaints of disability discrimination, administers ADA capital improvement programs, reviews other City capital projects for ADA compliance, develops and implements disability policies and programs, provides technical assistance and training, and staffs the Commission on Persons with Disabilities; serves the disability, business, and non-profit communities as well as City agencies and departments.</td>
</tr>
</tbody>
</table>

**Branch Library Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>NB17</td>
<td>Represents the public services provided at the 15 Branch Libraries located throughout Oakland, the Bookmobile, and Branch Administration.</td>
</tr>
</tbody>
</table>

**Empowering Seniors and People with Disabilities**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>YS14</td>
<td>Includes an array of programs that provide a comprehensive, coordinated network of support services, information and referrals, and activities for seniors and persons with disabilities.</td>
</tr>
</tbody>
</table>

**Main Library Services**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>NB16</td>
<td>Represents the public services provided at the Main Library, including General Reference services, Main Library Administration, the Oakland History Room, Art/History and Literature, Magazines and Newspapers, Science, Business and Sociology, Children’s Room, Computer Center, etc.</td>
</tr>
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</table>

**Recreation Centers and Programs**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>NB03</td>
<td>Provides high quality, effective recreation programs for children, youth, teens and the underserved community to maximize resources through collaborations with other agencies and community-based organizations.</td>
</tr>
<tr>
<td>Program</td>
<td>Code</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>------</td>
</tr>
<tr>
<td><em>Strengthening Children, Youth and Their Families</em></td>
<td>YS13</td>
</tr>
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</table>
## CAPITAL IMPROVEMENT PROGRAM 2007-12
### Summary by Source

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>City</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capital Reserves</td>
<td>1,253,000</td>
<td>1,253,000</td>
<td>1,125,000</td>
<td>1,125,000</td>
<td>1,125,000</td>
<td>5,881,000</td>
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<td>JPFA Capital Projects Series 2005</td>
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<td>768,075</td>
<td>768,075</td>
<td>768,075</td>
<td>768,075</td>
<td>3,393,375</td>
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<td>Measure 1B (State Bonds)</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>6,500,000</td>
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<tr>
<td>Measure B - ACTIA</td>
<td>6,933,000</td>
<td>7,105,000</td>
<td>14,415,000</td>
<td>13,815,000</td>
<td>13,475,000</td>
<td>55,743,000</td>
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<tr>
<td>Measure B - Bicycle/Pedestrian Pass-Thru</td>
<td>1,550,000</td>
<td>1,200,000</td>
<td>1,240,000</td>
<td>1,055,000</td>
<td>1,100,000</td>
<td>6,145,000</td>
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<td>Measure B Fund</td>
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<td>0</td>
<td>900,000</td>
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<tr>
<td>Municipal Capital Improvement - 1989 LGFA Refunding</td>
<td>3,026,003</td>
<td>2,401,764</td>
<td>1,442,623</td>
<td>1,442,623</td>
<td>1,442,623</td>
<td>9,755,636</td>
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<td>Sewer Service Fund</td>
<td>3,024,000</td>
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<td>12,146,000</td>
<td>12,408,000</td>
<td>45,254,000</td>
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<tr>
<td>State Traffic Congestion Relief Fund</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>1,000,000</td>
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<tr>
<td><strong>Total City 2007-12 CIP Budget</strong></td>
<td>18,307,078</td>
<td>19,787,839</td>
<td>33,206,698</td>
<td>31,651,698</td>
<td>31,618,698</td>
<td>134,572,011</td>
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<td><strong>Total City Appropriated in 2007-09</strong></td>
<td>38,094,917</td>
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<td><strong>ORA</strong></td>
<td></td>
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<tr>
<td>Broadway/MacArthur/SP Operations</td>
<td>100,000</td>
<td>100,000</td>
<td>83,949</td>
<td>83,949</td>
<td>83,949</td>
<td>451,847</td>
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<td>Central City East Operations</td>
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<td>200,000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>700,000</td>
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<tr>
<td>Central District Operations</td>
<td>1,006,169</td>
<td>1,391,297</td>
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<td>0</td>
<td>0</td>
<td>2,397,466</td>
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<tr>
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<td>9,300,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>11,550,000</td>
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<tr>
<td>Central District TA Bond Series 2003</td>
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<td>5,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,500,000</td>
</tr>
<tr>
<td>Chinatown Parking Lot</td>
<td>254,663</td>
<td>272,434</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>527,097</td>
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<tr>
<td>City Center Garage West Subsidy</td>
<td>1,915,868</td>
<td>2,045,301</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>3,961,169</td>
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<tr>
<td>Coliseum Area - TAB 2006B Taxable</td>
<td>35,070,000</td>
<td>35,070,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>70,140,000</td>
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<tr>
<td>Coliseum Area Tax Alloc Bond Series B-TE</td>
<td>5,520,000</td>
<td>2,118,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>7,638,000</td>
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<tr>
<td>Coliseum Capital</td>
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<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>Coliseum Operations</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>1,000,000</td>
</tr>
<tr>
<td>Liability / Contingency / Finance</td>
<td>240,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>240,000</td>
</tr>
<tr>
<td>Multi Service Center / Rent - County</td>
<td>98,113</td>
<td>98,113</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>196,226</td>
</tr>
<tr>
<td>Oakland Army Base Redev Area-Operations</td>
<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>Unrestricted Land Sales Proceeds</td>
<td>2,327,772</td>
<td>5,808,463</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
<td>8,736,235</td>
</tr>
<tr>
<td><strong>Total ORA 2007-12 CIP Budget</strong></td>
<td>56,382,585</td>
<td>62,303,608</td>
<td>583,949</td>
<td>583,949</td>
<td>583,949</td>
<td>120,438,040</td>
</tr>
<tr>
<td><strong>Total ORA Appropriated in 2007-09</strong></td>
<td>118,686,193</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL CIP</strong></td>
<td>74,689,663</td>
<td>82,091,447</td>
<td>33,790,647</td>
<td>32,235,647</td>
<td>32,202,647</td>
<td>255,010,051</td>
</tr>
<tr>
<td><strong>Total Appropriated in 2007-09</strong></td>
<td>156,781,110</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
CAPITAL IMPROVEMENT PROGRAM 2007-12
Summary by Source - City
$134,572,011

- Sewer Service Fund: 33.63%
- Measure B Fund: 0.67%
- Municipal Capital Improvement - 1989 LGFA Refunding: 7.25%
- Measure B - Bicycle/Pedestrian Pass-Thru: 4.57%
- State Traffic Congestion Relief Fund: 0.74%
- Capital Reserves: 4.37%
- JPFA Capital Project Series 2005: 2.52%
- Measure 1B (State Bonds): 4.83%
- Measure B - ACTIA: 41.42%
CAPITAL IMPROVEMENT PROGRAM
Summary by Source - ORA
$120,438,040

- Coliseum Area - TAB 2006B Taxable, 58.24%
- Coliseum Area Tax Alloc Bond Series B-TE, 6.34%
- City Center Garage West Subsidy, 3.29%
- Unrestricted Land Sales Proceeds, 7.25%
- Coliseum Operations, 0.83%
- Central City East Operations, 0.58%
- Broadway/MacArthur/SP Operations, 0.38%
- Multi Service Center / Rent - County, 0.16%
- Coliseum Capital, 0.17%
- Liability / Contingency / Finance, 0.20%
- Central District TA Bond Series 2003, 10.38%
- Central District TA Bond Series 2005, 9.59%
- Central District Operations, 1.99%
- Oakland Army Base Redevelopment Area - Operations, 0.17%
# CAPITAL IMPROVEMENT PROGRAM 2007-12

## Summary by Program

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Americans with Disabilities Act Programs</td>
<td>YS10</td>
<td>321,075</td>
<td>768,075</td>
<td>768,075</td>
<td>768,075</td>
<td>768,075</td>
<td>3,393,375</td>
</tr>
<tr>
<td>Branch Library Services</td>
<td>NB17</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Coliseum</td>
<td>SC12</td>
<td>40,090,000</td>
<td>37,188,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>77,278,000</td>
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<tr>
<td>Constituent Affairs</td>
<td>IP53</td>
<td>1,125,000</td>
<td>1,125,000</td>
<td>1,125,000</td>
<td>1,125,000</td>
<td>1,125,000</td>
<td>5,625,000</td>
</tr>
<tr>
<td>Downtown Development</td>
<td>SC13</td>
<td>14,892,585</td>
<td>24,215,608</td>
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<td>0</td>
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<td>Electrical and Energy Efficiency</td>
<td>IN07</td>
<td>1,428,000</td>
<td>1,300,000</td>
<td>1,250,000</td>
<td>1,250,000</td>
<td>1,250,000</td>
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<tr>
<td>Project Delivery</td>
<td>IN06</td>
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<td>0</td>
<td>0</td>
<td>300,000</td>
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<tr>
<td>Sanitary and Storm Sewer Management &amp; Maintenance</td>
<td>IN03</td>
<td>3,024,000</td>
<td>4,760,000</td>
<td>12,916,000</td>
<td>12,146,000</td>
<td>12,408,000</td>
<td>45,254,000</td>
</tr>
<tr>
<td>Streets and Sidewalks Management &amp; Maintenance</td>
<td>IN04</td>
<td>5,920,000</td>
<td>5,930,000</td>
<td>11,930,000</td>
<td>11,430,000</td>
<td>10,930,000</td>
<td>46,140,000</td>
</tr>
<tr>
<td>Technology Management</td>
<td>IP62</td>
<td>3,926,003</td>
<td>3,301,764</td>
<td>2,026,572</td>
<td>2,026,572</td>
<td>2,026,572</td>
<td>13,307,483</td>
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<tr>
<td>Transportation and Pedestrian Safety</td>
<td>NB33</td>
<td>3,035,000</td>
<td>3,375,000</td>
<td>3,775,000</td>
<td>3,490,000</td>
<td>3,695,000</td>
<td>17,370,000</td>
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<td>Watershed and Waterways</td>
<td>NB34</td>
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<td>128,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>256,000</td>
</tr>
</tbody>
</table>

**TOTAL CIP** | 74,689,663 | 82,091,447 | 33,790,647 | 32,235,647 | 32,202,647 | 255,010,051
# Capital Improvement Program 2007-12

## Summary by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Projected 2007-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Buildings and Facilities</td>
<td>46,158,660</td>
</tr>
<tr>
<td>Parks and Open Space</td>
<td>628,000</td>
</tr>
<tr>
<td>Sewers and Storm Drains</td>
<td>3,024,000</td>
</tr>
<tr>
<td>Streets and Sidewalks</td>
<td>16,390,000</td>
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<tr>
<td>Technology Enhancements</td>
<td>4,226,003</td>
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<tr>
<td>Traffic Improvements</td>
<td>4,263,000</td>
</tr>
<tr>
<td><strong>TOTAL CIP</strong></td>
<td><strong>74,689,663</strong></td>
</tr>
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*Total Appropriated in 2007-09: 156,781,110*
## CAPITAL IMPROVEMENT PROGRAM 2007-12
### Projects By Category

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTAL 2007-12</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUILDINGS AND FACILITIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9th and Franklin Garage</td>
<td>254,663</td>
<td>272,434</td>
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<td>0</td>
<td>0</td>
<td>527,097</td>
</tr>
<tr>
<td>ADA Accommodations</td>
<td>95,575</td>
<td>245,575</td>
<td>245,575</td>
<td>245,575</td>
<td>245,575</td>
<td>1,077,875</td>
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<td>ADA Transition Plan</td>
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<td>522,500</td>
<td>522,500</td>
<td>522,500</td>
<td>522,500</td>
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<tr>
<td>Brookfield Branch Library Project</td>
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<td>0</td>
<td>0</td>
<td>150,000</td>
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<tr>
<td>Central District Downtown Projects</td>
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2007-12 CAPITAL IMPROVEMENT PROGRAM A-13
### SEWERS AND STORM DRAINS

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**Sewers and Storm Drains Project Totals**

|                              | 3,024,000 | 4,760,000 | 12,916,000 | 12,146,000 | 12,408,000 | 45,254,000 |
## CAPITAL IMPROVEMENT PROGRAM 2007-12
Projects By Category

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<th>Budget 2007-08</th>
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# CAPITAL IMPROVEMENT PROGRAM 2007-12

## Projects By Category

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**TOTAL CIP**

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CAPITAL IMPROVEMENT PROGRAM 2007-12
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## CAPITAL IMPROVEMENT PROGRAM 2007-12
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## Unfunded Projects by Department/Agency

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2007-12 CAPITAL IMPROVEMENT PROGRAM A-19
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## Unfunded Projects by Department/Agency

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### Parks and Recreation

- **Parks and Recreation Unfunded Projects**
  - **Budget**: 51,468,741
  - **Projected**: 100,000
  - **TOTAL**: 51,568,741

### Public Works Agency

- **Coliseum Way - Drainage Trenching**
  - **Budget**: 526,000
  - **Projected**: 526,000
  - **TOTAL**: 1,578,000
- **Emergency Generator at 750 50th Avenue**
  - **Budget**: 300,000
  - **Projected**: 0
  - **TOTAL**: 300,000
- **MLK Median Irrigation**
  - **Budget**: 150,000
  - **Projected**: 0
  - **TOTAL**: 150,000

- **Public Works Agency Unfunded Projects**
  - **Budget**: 976,000
  - **Projected**: 526,000
  - **TOTAL**: 2,028,000

### Total Unfunded Projects

- **Total Unfunded Projects in 2007-09**: 123,277,926
- **Total Unfunded Projects**: 147,799,182
Title: 9TH AND FRANKLIN GARAGE
Department: ORA
Program: SC13 Downtown Development

Project No TBD
ORA Project Area: COLISEUM

DESCRIPTION:
This 135-space garage was completed in October of 2004 and provides public parking in Oakland’s Chinatown. The garage also serves as the overflow garage for the adjacent Courtyard by Marriott Hotel per a parking license agreement with the Agency.

JUSTIFICATION:
Although the performance of the garage has steadily improved since it opened to the public, it will require on-going financial support from the Agency during the next two fiscal years. Goals for FY 2007-09 include installation of a permanent sign for the garage and on-going efforts to improve its financial performance.

Future Operating Budget Impacts
The ultimate goal of this project is to plan development in a manner that will stimulate private investment in surrounding properties, increase values and property taxes, increase sales taxes, and create new jobs during construction and operation of the new businesses.

Adopted 2-Year Budget and 5-Year Plan

| Funding Source                  | Budget 2007-08 | Budget 2008-09 | Projected 2009-10 | Projected 2010-11 | Projected 2011-12 | TOTALS  
|--------------------------------|----------------|----------------|-------------------|-------------------|-------------------|---------
| 9515 Chinatown Parking Lot     | 254,663        | 272,434        |                   |                   |                   | 527,097 |
| **TOTAL**                      | **254,663**    | **272,434**    |                   |                   |                   | **527,097** |
Title: ADA ACCOMMODATIONS

Department: CITY ADMINISTRATOR

Program: YS10 Americans with Disabilities Act Programs

Project No. C274310

DESCRIPTION:
This project provides disability programs and services to employees and customers, such as:
- Accessible Technology Program (e.g. computer workstations for persons with visual impairments).
- Auxiliary Aids and Services Program (American Sign Language, Braille, etc. for all City departments except the City Clerk).
- Minor building and facility improvements.
- Required maintenance of ADA features, such as wheelchair lifts and door openers.
- ADA Technical Assistance and Training Program (for City staff and contractors).

JUSTIFICATION:
Federal and state disability civil rights laws, such as the ADA, delineate a series of activities that public entities must undertake to ensure programmatic access for employees and customers with disabilities. Setting aside funds for ADA accommodations is a best practice in city budgeting. A centralized accommodation fund allows the ADA Programs Division to track the citywide demand for accommodations, ensure that vendors are qualified and competitively priced, and that accommodations are necessary, reasonable and effective. This cost-effective compliance program minimizes public liability exposure and reduces complaints, thus averting major spending on litigation.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<thead>
<tr>
<th>Funding Source</th>
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BUILDINGS AND FACILITIES

Title: ADA TRANSITION PLAN
Department: CITY ADMINISTRATOR
Program: YS10 Americans with Disabilities Act Programs
Project No: C274210

DESCRIPTION:
Project provides physical access to existing City buildings and facilities for persons with disabilities by removing architectural barriers identified in the City's federally-mandated ADA Transition Plan. The Transition Plan covers over 200 City buildings and facilities and substantial improvements have been made at more than 100 of these locations since 1997. The program's successes are widely recognized by the disability community and regulatory agencies. Past Transition Plan projects include major renovations at the Oakland Museum, Main Library, and Malonga Casquelourd Center for the Arts, construction of the Arroyo Viejo Inclusive Recreation Center, and numerous improvements at park and recreation facilities, such as aquatic wheelchair lifts, rubberized play surfacing, accessible / specialized play equipment, and recreational trail access.

JUSTIFICATION:
The ADA requires public entities to remove architectural barriers at buildings and facilities under a structured and scheduled program. The City's ADA Transition Plan is based on a comprehensive survey and ongoing public review process. This strong compliance program minimizes public liability exposure and reduces complaints, thus averting major spending on litigation. Moreover, the program carries on the City's legacy of leadership in the area of disability civil rights implementation.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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</tbody>
</table>
Title: BROOKFIELD BRANCH LIBRARY PROJECT

Department: LIBRARY

Program: NB17 Branch Library Services

Project No TBD

DESCRIPTION:
Replace glazing on sides and roof with insulating opaque embossed metal panels.

JUSTIFICATION:
To cover up the excessive heat gain through the existing skylight in the children's area.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9455 Coliseum Area Tax Alloc Bond Series B-TE</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>150,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150,000</td>
</tr>
</tbody>
</table>
The Oakland Ice Center supports the Agency's redevelopment efforts in the Uptown Area by providing an attractive ice skating facility that brings people to this part of downtown Oakland, especially on evenings and weekends. The OIC contributes to the establishment of the Project Area as a cultural and entertainment center.

**DESCRIPTION:**
This project will fund improvements at the Agency-owned Oakland Ice Center (OIC) and the UCOP Parking Garage, and pay for Central City capital improvement program planning.

**JUSTIFICATION:**
The Oakland Ice Center supports the Agency's redevelopment efforts in the Uptown Area by providing an attractive ice skating facility that brings people to this part of downtown Oakland, especially on evenings and weekends. The OIC contributes to the establishment of the Project Area as a cultural and entertainment center.

**Future Operating Budget Impacts**
It is anticipated that the Agency might have to subsidize the operations of the rink with annual payments of up to $55,000. The OIC had gross revenues of $1.7 million and total expenses of $1.6 million during the last fiscal year. Its financial performance of previous years indicates that this trend may not hold. It is anticipated that this public parking garage will generate approximately $275,000 in net income during FY 2007-09.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
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</thead>
<tbody>
<tr>
<td>9510 Central District Operations</td>
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<td>1,391,297</td>
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<td>2,397,466</td>
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<tr>
<td>9553 Unrestricted Land Sales Proceeds</td>
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<td>2,608,463</td>
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<td></td>
<td></td>
<td>4,248,735</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>2,646,441</strong></td>
<td><strong>3,999,760</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>6,646,201</strong></td>
</tr>
</tbody>
</table>
The population in the Central District is expanding due to the success of the 10K housing program. As a result, there is a need to acquire sites that can be developed into facilities that will serve the economic, cultural and recreational needs of the growing downtown population.

**JUSTIFICATION:**

The ORA will seek to acquire future development sites in Central District downtown area.

**Future Operating Budget Impacts**

This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTAL</th>
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<tbody>
<tr>
<td>9553 Unrestricted Land Sales Proceeds</td>
<td>3,000,000</td>
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<td></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>3,000,000</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>3,000,000</strong></td>
</tr>
</tbody>
</table>
BUILDINGS AND FACILITIES

Title: CENTRAL DISTRICT-UPTOWN GARAGE

Department: ORA

Program: SC13 Downtown Development

Project No TBD

ORA Project Area: CENTRAL DISTRICT

DESCRIPTION:
The Agency has determined the need for additional public parking facilities throughout the Project Area. Agency staff has preliminarily identified the existing City-owned Telegraph Plaza Garage as a likely candidate for parking capacity expansion since over 1,200 spaces will be eliminated in the Uptown Area as a result of Forest City’s Project, which is in proximity to the Telegraph Plaza Garage. During FY 2007-2009 the Agency will proceed to enlist a developer/contractor to implement this project.

JUSTIFICATION:
Replace 1,200 parking spaces eliminated by Uptown Retail/Residential Project and other downtown development.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9533 Central District TA Bond Series 2005</td>
<td>250,000</td>
<td>9,300,000</td>
<td></td>
<td></td>
<td></td>
<td>9,550,000</td>
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<td>250,000</td>
<td>9,300,000</td>
<td></td>
<td></td>
<td></td>
<td>9,550,000</td>
</tr>
</tbody>
</table>
Title: CITY CENTER GARAGE WEST IMPROVEMENTS

Department: ORA

Program: SC13 Downtown Development

Project No TBD

ORA Project Area: CENTRAL DISTRICT

DESCRIPTION:
This key garage provides parking for offices and commercial tenants, as well as workers in the City Center area, including workers in the Federal Building, the State Building, the City Administration Complex, Preservation Park and other office buildings near City Center.

JUSTIFICATION:
This Agency-owned facility will require funding during FY 2007-09 to cover debt service payments.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9513 City Center Garage West Subsidy</td>
<td>1,915,868</td>
<td>2,045,301</td>
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<td>3,961,169</td>
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<tr>
<td>TOTAL</td>
<td>1,915,868</td>
<td>2,045,301</td>
<td></td>
<td></td>
<td></td>
<td>3,961,169</td>
</tr>
</tbody>
</table>
Title: CITY COUNCIL PAY-GO PROJECTS

Description:
Provides annual appropriation to each Councilmember to fund discretionary capital improvement projects citywide and within the Councilmember’s district. Each of the City's eight respective Councilmembers/Districts receives an appropriation of $125,000 per year. Many Pay-Go project pay for Buildings and Infrastructure; however, this funding may be spent on any of the other CIP categories such as Traffic Improvements and Parks and Open Space.

Justification:
Discretionary pay-go capital appropriations allow each Council member to fund needed improvements in various districts/neighborhoods based on constituents' input.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5510 Capital Reserves</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>5,000,000</td>
</tr>
</tbody>
</table>

TOTAL | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 5,000,000 |
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

**DESCRIPTION:**

The Agency will continue to explore site acquisition strategies to facilitate:

- Replacement parking for the development of residential housing on the existing Coliseum BART surface parking
- Development of a major mixed-use commercial center on the west side of San Leandro Street across from the Coliseum BART Station
- Development of the Coliseum Auto Mile
- Infill projects on International Boulevard
- Greater retail attraction to the area

**JUSTIFICATION:**

The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

**Future Operating Budget Impacts**

The ultimate goal of this project is to plan development in a manner that will stimulate private investment in surrounding properties, increase values and property taxes, increase sales taxes, and create new jobs during construction and operation of the new businesses.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coliseum Area - TAB 2006B Taxable</td>
<td>35,070,000</td>
<td>35,070,000</td>
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<td></td>
<td></td>
<td>70,140,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>35,070,000</strong></td>
<td><strong>35,070,000</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>70,140,000</strong></td>
</tr>
</tbody>
</table>
Title: COLISEUM LIBRARY IMPROVEMENTS

Department: ORA

Program: SC12 Coliseum

Project No. TBD

ORA Project Area: COLISEUM

DESCRIPTION:
This project will include the renovation and upgrades of various libraries located within the Coliseum Redevelopment Area. Renovations may include, but are not limited to, building and site expansion, electrical and fire alarm system upgrades, restroom upgrades, roofing and interior finishes, new computer facilities, and entry access upgrades.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum Redevelopment Area has many public facilities that are in dire need of renovations in order to meet current City Building & Safety standards. Upgrades to public facilities will make these buildings more usable to the community, and more relevant to current activities.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9455 Coliseum Area Tax Alloc Bond Series B-TE</td>
<td>250,000</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td>750,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>250,000</strong></td>
<td><strong>500,000</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>750,000</strong></td>
</tr>
</tbody>
</table>
Many tenant spaces, buildings or properties that are available in Downtown Oakland are functionally obsolete and not suitable for retail use. Hence, these spaces remain vacant as the costs for upgrading them exceed the resources of the building owners. Providing property owners with funding will continue to convert obsolete spaces into viable business opportunities and reduce the blighting influence of vacant buildings and retail spaces in the Central District, while at the same time leveraging private funding to perform the required work.

Future Operating Budget Impacts
The ultimate goal of this project is to plan development in a manner that will stimulate private investment in surrounding properties, increase values and property taxes, increase sales taxes, and create new jobs during construction and operation of the new businesses.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9532 Central District TA Bond Series 2003</td>
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<td>2,000,000</td>
<td>4,500,000</td>
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<tr>
<td>TOTAL</td>
<td>2,500,000</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
<td>4,500,000</td>
</tr>
</tbody>
</table>
BUILDINGS AND FACILITIES

Title: LINCOLN SQUARE RECREATION CENTER
Department: ORA
Program: SC13 Downtown Development
Project No TBD
ORA Project Area: CENTRAL DISTRICT

DESCRIPTION:
This project will complete improvements at the Lincoln Recreation Center.

JUSTIFICATION:
The goal of the Downtown Central District Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects.

Future Operating Budget Impacts
There are no significant future operating budget impacts associated with this project.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9533 Central District TA Bond Series 2005</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500,000</td>
</tr>
</tbody>
</table>
Title: MARTIN LUTHER KING BRANCH
Department: LIBRARY
Program: NB17 Branch Library Services
Project No TBD

DESCRIPTION:
Seal floors to prevent disintegration of asbestos. Replace carpet. New gates for parking lot.

JUSTIFICATION:
The branch is currently being tested for asbestos. The project is necessary for meeting with health and safety requirements. Existing carpet is worn out. New gates to close Branch parking lot to prevent public trash dumping.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
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<th>2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9455 Coliseum Area Tax Alloc Bond Series B-TE</td>
<td>350,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>350,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>350,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>350,000</td>
</tr>
</tbody>
</table>
BUILDINGS AND FACILITIES

Title: MAYOR PAY-GO PROJECTS
Department: MAYOR
Program: IP53 Constituent Affairs
Project No. C197820

DESCRIPTION:
Provides annual appropriation to the Mayor to fund discretionary capital improvement projects citywide. Many Pay-Go project pay for Buildings and Infrastructure; however, this funding may be spent on any of the other CIP categories, such as Traffic Improvements and Parks and Open Space.

JUSTIFICATION:
This funding will allow the Mayor to fund improvements not foreseen or otherwise included in the City's budget.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5510 Capital Reserves</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>625,000</td>
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<tr>
<td>TOTAL</td>
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<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>625,000</td>
</tr>
</tbody>
</table>
**Title:** MULTI SERVICE CENTER IMPROVEMENTS

**Department:** ORA

**Program:** SC13 Downtown Development

**Project No TBD**

**ORA Project Area:** CENTRAL DISTRICT

**DESCRIPTION:**
The Henry J. Robinson Multi-Service Center provides economic benefits to disadvantaged persons living within or near the Project Area by operating major transitional housing, emergency shelter and drop-in programs for the homeless population in Oakland. The Center provides transitional housing for up to 54 families, and gives homeless individuals the opportunity to stabilize their lives while undertaking, through case management, the work they need to do in order to become productive citizens living in permanent housing. The Center also provides 30 shelter beds, a drop-in center, and an award-winning program for children. The project is grant funded. The Agency receives income from the use of the center, which is applied to fund capital improvements to the facility.

**JUSTIFICATION:**
This is an existing Agency-owned facility, which requires funding over the next two fiscal years for operation and maintenance.

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**Future Operating Budget Impacts**
This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
<th>TOTALS</th>
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</thead>
<tbody>
<tr>
<td>9522 Multi Service Center / Rent - County</td>
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<td>196,226</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>98,113</td>
<td>98,113</td>
<td></td>
<td></td>
<td></td>
<td>196,226</td>
</tr>
</tbody>
</table>
The goal of the Downtown Central District Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects.

**JUSTIFICATION:**
The goal of the Downtown Central District Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects.

**Future Operating Budget Impacts**
The ultimate goal of this project is to plan development in a manner that will stimulate private investment in surrounding properties, increase values and property taxes, increase sales taxes, and create new jobs during construction and operation of the new businesses.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>9553 Unrestricted Land Sales Proceeds</td>
<td>487,500</td>
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<td>487,500</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>487,500</strong></td>
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<td></td>
<td></td>
<td></td>
<td><strong>487,500</strong></td>
</tr>
</tbody>
</table>
The Uptown project has attracted over $160 million in bond financing to the Uptown area to date. Construction of the other two projects with Forest City and Resources for Community Development will bring another $70 to $80 million to the area. Generally, completion of this project has already begun to bring other significant private investment to the area. The project will increase the property tax base, increase sales taxes and create new jobs during construction and operation of the residential and commercial projects.

**DESCRIPTION:**

In October of 2005, the Agency entered into a Lease Disposition and Development Agreement (LDDA) with Forest City, Inc. (also known as Uptown Partners, LLC) to redevelop two underutilized “super blocks” located in the Uptown Area. Uptown Partners’ proposal includes a transit-oriented development consisting of 665 rental apartments, of which 20 percent (133 units) will be affordable to households earning 50 percent or less of the area’s median income (AMI) for a period of 55 years. In addition, five percent (33 units) of the 665 units will be affordable to households earning incomes not exceeding 120 percent of AMI for a period of 55 years. There will also be 9,000 square feet of neighborhood-serving retail and a 25,000 square-foot public park.

**JUSTIFICATION:**

The Uptown project has attracted over $160 million in bond financing to the Uptown area to date. Construction of the other two projects with Forest City and Resources for Community Development will bring another $70 to $80 million to the area. Generally, completion of this project has already begun to bring other significant private investment to the area. The project will increase the property tax base, increase sales taxes and create new jobs during construction and operation of the residential and commercial projects.

**Future Operating Budget Impacts**

The ultimate goal of this project is to plan development in a manner that will stimulate private investment in surrounding properties, increase values and property taxes, increase sales taxes, and create new jobs during construction and operation of the new businesses.

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

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<th>TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Liability / Contingency / Finance</td>
<td>240,000</td>
<td></td>
<td>240,000</td>
<td></td>
<td></td>
<td>240,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>240,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>240,000</td>
</tr>
</tbody>
</table>

B-18  2007-12 CAPITAL IMPROVEMENT PROGRAM
Title: COLISEUM PARK RENOVATION PROJECTS
Department: ORA
Program: SC12 Coliseum
Project No.: VARIOUS
ORA Project Area: COLISEUM

DESCRIPTION:
This project will include the renovation and upgrades of various parks throughout the Coliseum Redevelopment Area. Renovation may include, but is not limited to, renovated play areas with new play equipment and surfaces, upgraded restroom and storage areas, newly landscaped pathways, jogging trails, and lawn and open space.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum Redevelopment Area has many parks that are unable to serve the existing population because of outdated and unsafe play structures, and the need to add fresh landscaping.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td>1,000,000</td>
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</table>
Title: LAKE MERRITT ALGAE REMOVAL

Department: PUBLIC WORKS AGENCY

Program: NB34 Watershed and Waterways

Project No TBD

DESCRIPTION:
Project will harvest and dispose of aquatic plants and algae buildup in Lake Merritt.

JUSTIFICATION:
This will improve the water quality in the lake and will help to ensure that Lake Merritt is a pleasant destination for city residents.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: EMERGENCY REPAIR AND CYCLIC REPLACEMENT OF SEWERS AND STORM DRAINS

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. C228910

DESCRIPTION:
Design and construct emergency repairs for replacement of deteriorated sanitary sewer and storm drain facilities.

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

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: MAINLAKE SEWER IN GRAND AVENUE FROM SAN PABLO TO ADELINE

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. C158510

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City’s Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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</table>
SEWERS AND STORM DRAINS

Title: SEWER REHAB: GOLF LINKS, FONTAINE, CREST
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C312810

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of Golf Links Road, Fontaine Street, and Crest 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. (85-012)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<thead>
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<th>Funding Source</th>
<th>Budget 2007-08</th>
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Title: SEWER REHAB: JONES ST, 98TH AVE, EDES AVE
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C268410

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of Jones Street, 98th Avenue, and Edes 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. (86-003)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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<tr>
<th>Funding Source</th>
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Title: SEWER REHAB: LINCOLN, MACARTHUR, RHODA, COOLIDGE TERRACE
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C312410

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of Lincoln Avenue, MacArthur, Rhoda Avenue, and Coolidge Terrace 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. (80-113)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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Title: SEWER REHAB: LOCHARD, EDGEMONT, KERRIGAN
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C312010

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the project area of Lochard Street, Edgemont Way, and Kerrigan 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. (85-232)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
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<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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Title: SEWER REHAB: MACARTHUR, 64TH AVE, SIMON ST, 72ND AVE
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No: C312210

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of MacArthur, 64th Avenue, Simon Street, and 72nd 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. (84-104)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: SEWER REHAB: MOUNTAIN BLVD, GREENLEY DR, LONG ST, KELLER AVE
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C312510

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of Mountain Blvd, Greenly Drive, Long Street, and Keller 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. (85-502)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>2007-08</th>
<th>2008-09</th>
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Title: SEWER REHAB: SAN LEANDRO BLVD, EDES AVE, 85TH AVE
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C268310

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of San Leandro Blvd., Edes Avenue and 85th 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. (85-101)

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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: SEWER REHAB: SHATTUCK-66TH, TELEGRAPH-59TH
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C312310

DESCRIPTION:
This project will rehabilitate the sanitary sewer main lines throughout the area of Shattuck Avenue, 66th, Telegraph Avenue, and 59th Street Area 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. Studies revealed that the sewers within the project area are deteriorated and have high rates of infiltration and inflow of rainwater into the sanitary sewer system, causing overflows. This project is also required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
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<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
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</table>
Title: SEWER RELIEF IMPROVEMENTS  
Department: CEDA  
Program: IN03 Sanitary and Storm Sewer Management & Maintenance  
Project No. TBD

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system's capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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</table>
SEWERS AND STORM DRAINS

Title: SEWER RELIEF IMPROVEMENTS (52-6)

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. TBD

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather. (52-6.000).

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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Title: SEWER RELIEF IMPROVEMENTS (56-3.100 & 56-3.200)

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. TBD

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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</table>
Title: SEWER RELIEF IMPROVEMENTS (81-1)

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. TBD

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: SEWER RELIEF IMPROVEMENTS (81-3A & 3B)  
Department: CEDA  
Program: IN03  Sanitary and Storm Sewer Management & Maintenance  
Project No. TBD

**DESCRIPTION:**
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

**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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

**Future Operating Budget Impacts**
This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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</table>
Title: SEWER RELIEF IMPROVEMENTS (81-4)
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. TBD

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: SEWER RELIEF IMPROVEMENTS: BANCROFT, VICKSBURG, BOND

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. C312110

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area of Bancroft Avenue, Vicksburg Avenue, and Bond Street Area Relief Sewer (82-2 & 3) by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system's capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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Title: SEWER RELIEF IMPROVEMENTS: EAST 14TH ST/28TH AVE
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C311910

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area of East 14th Street and 28th Ave (62-2.000) by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system's capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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SEWERS AND STORM DRAINS

Title: SEWER RELIEF IMPROVEMENTS: EAST 18TH, PARK, ATHOL

Department: CEDA

Program: IN03 Sanitary and Storm Sewer Management & Maintenance

Project No. C312710

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area of East 18th, Park Blvd, and Athol Avenue (54-5.100, 5.120, 5.200, & 5.300) by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather.

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City’s Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: SEWER RELIEF IMPROVEMENTS: EAST 7TH & 5TH
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No. C312610

DESCRIPTION:
This project will increase the capacity of the existing sanitary sewer main lines in the area of East 7th and 5th by constructing parallel relief pipe to the existing sewer pipe. This will enhance the system’s capacity to handle wet-weather related problems and minimize overflow of untreated sewage in the area during wet weather. (54-2.100 & 54-2.200)

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 lack capacity and overflow during winter storms. The project will increase capacity, reduce overflows, and is required by the City's Compliance plan with the Regional Board.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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STREETS AND SIDEWALKS

Title: 66TH AVENUE STREETSCAPE DESIGN

Department: ORA

Program: SC12 Coliseum

Project No.: T315310

ORA Project Area: COLISEUM

DESCRIPTION:
This two-phased project is located on 66th Avenue between San Leandro Street and International Boulevard. Leveraging the Lion Creek Crossings and San Leandro Street infrastructure improvements, the project will improve pedestrian access to the transit facilities on both International Boulevard and San Leandro Street. In the first phase, the Agency proposes improvements on 66th Avenue from San Leandro Street to Oakland Fire Station 29 at 1061 66th Avenue. The improvements will include: bulb-outs with street trees, crosswalks at Lion Way and Leona Creek Drive, and pedestrian-scaled streetlights.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
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<td>1,118,000</td>
<td></td>
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</table>
Title: 8TH ST BAY TRAIL PROJECT
Department: CEDA
Program: IN06  Project Delivery
Project No. G199070

DESCRIPTION:
Project is the last remaining gap of a three phase bicycle and pedestrian streetscape project along 8th Street from Market to Wood Street in West Oakland, and along Mandela Parkway and Center Street between 7th to 8th Street. The gap is on 8th St from Willow to Wood St, and on Wood St from 7th to 8th St. The project will provide street trees with irrigation; sidewalk repairs and ADA-compliant curb ramps; textured and accented paving at crosswalks; intersection bulb-out; bike routes and lanes; pedestrian lighting; and Bay Trail route signage.

JUSTIFICATION:
The $300,000 funding is needed because it will complete the last gap in the bicycle and pedestrian project. Without the Measure B - Bicycle/Pedestrian Pass-Thru funds, the project cannot be completed. Other funding sources such as federal and state grants have been pursued and the applications have all been unsuccessful.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
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</table>
Title: AIRPORT ACCESS ROAD STREETSCAPE IMPROVEMENTS

Department: ORA

Program: SC12 Coliseum

Project No. T248620

ORA Project Area: COLISEUM

DESCRIPTION:
This project includes the installation of new teal green streetlights, ADA compliant pedestrian access, and continuous sidewalks on Airport Access Road between Hegenberger Road and Doolittle Drive. This project will also restore median plantings, impacted by Airport Roadway construction and have ornamental trees, flowering shrubs and new irrigation. Oakland is the lead agency. Design was completed 2006 and construction will be completed by December 2007.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

Adopted 2-Year Budget and 5-Year Plan

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<tr>
<th>Funding Source</th>
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<td>280,000</td>
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</tbody>
</table>
Title: BRIDGE MAINTENANCE PROGRAM
Department: PUBLIC WORKS AGENCY
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C321710

DESCRIPTION:
Perform preventive maintenance on the City's 40 bridges, as needed.

JUSTIFICATION:
Federal and state mandate shifting bridge maintenance responsibility to the municipal level. Currently, no bridge maintenance is being performed on any of the City's 40 bridges.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<td>2,500,000</td>
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CITYWIDE SIDEWALK REPAIR

CEDA

IN04 Streets and Sidewalks Management & Maintenance

C317510 & C317910

Repair of tree related sidewalk damage areas throughout the City that present a tripping hazard.

Repair of sidewalks will increase safe pedestrian passage and access for persons with disabilities. This funding for sidewalk repair will also reduce a currently $18 million backlog and reduce the City's liability for injuries caused by cracked and uneven sidewalk surfaces.

This program will reduce the City's liability for injuries caused by cracked and uneven sidewalks.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
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STREETS AND SIDEWALKS

Title: CITYWIDE SIDEWALK SURVEY
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C269310

DESCRIPTION:
This project will maintain and update the City's sidewalk database and geographic information system (GIS) to capture new sidewalk damage, and repaired sidewalks. This project will develop and implement a computerized Sidewalk Management Program (SMP) to manage, prioritize, and schedule repairs based on current funding levels. Approximately one-seventh of the City will be evaluated each year.

JUSTIFICATION:
The City's sidewalk database and GIS is an effective tool for managing and repairing the sidewalk damage. The system requires an update to maintain accuracy.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

 Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
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Title: CITYWIDE STREET SURVEY
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C235010

DESCRIPTION:
This project will maintain and update the City's Pavement Management Program (PMP). The PMP is used to schedule repairs for the City's street network in the most efficient and cost effective manner based on the Pavement Condition Index (PCI) and available funding levels.

JUSTIFICATION:
Regional, state and federal agencies that provide funding for street resurfacing projects require local jurisdiction to utilize a PMP and maintain updated street condition data to be eligible for future funding. In order to be certified by the Metropolitan Transportation Commission (MTC) as having a PMP, all arterial and collector streets must be inspected every 2 years and all residential street must be inspected every 5 years.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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</table>
Title: DOOLITTLE DRIVE STREETSCAPE IMPROVEMENTS

Department: ORA

Program: SC12 Coliseum

Project No. S82674

ORA Project Area: COLISEUM

DESCRIPTION:
The City of San Leandro is the lead agency of this project, which extends from Hegenberger Road to Eden Landing Road. Improvements will include a monument marking the Oakland/San Leandro border, new landscaping, ornamental streetlights, ADA compliant sidewalks, and fencing along Doolittle Drive. Existing streetlights that will not be replaced, will be painted teal green to match the Hegenberger Road Gateway streetscape theme. Design was completed in 2005 and construction is scheduled to be completed by December 2007.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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</table>
STREETS AND SIDEWALKS

Title: DOWNTOWN FAÇADE IMPROVEMENT PROGRAM
Department: ORA
Program: SC13  Downtown Development
Project No TBD
ORA Project Area: CENTRAL DISTRICT

DESCRIPTION:
The Downtown Façade Improvement Program was created in 1999 and covers Uptown, Old Oakland/Chinatown and the Lower Broadway area. The Program also includes the Downtown Historic Façade Improvement Program, which provides matching grants and architectural services for properties within the historic district boundaries in the center of downtown Oakland. The Downtown Façade Improvement Program provides matching grants and design assistance to existing businesses for the purposes of making storefront and façade improvements.

JUSTIFICATION:
The Façade Program is intended to promote retail activity, restore the exterior of historic buildings, update and modernize older buildings, improve the pedestrian experience and help support other redevelopment projects by enhancing the general appearance of surrounding properties and thereby reducing blight in the downtown. The additional funding will allow the program to continue meeting existing demand and program objectives.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
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<th>Funding Source</th>
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<td>4,000,000</td>
</tr>
</tbody>
</table>
The Streetscape Master Plan aims to improve the appearance of selected sub-areas of the Project Area. The planned improvements will achieve this goal by creating a definite sense of place, clear gateways, emphatic focal points and an attractive physical design. These efforts will improve the overall appearance of the sub-areas in the downtown and attract new investment in the buildings along these thoroughfares. This project assists in the elimination of blight.

DESCRIPTION:
The Streetscape Master Plan calls for the construction of various public improvements to complement existing and future redevelopment projects and to attract new public and private investment into the Central District Project Area. Agency funds budgeted for the implementation of the Streetscape Master Plan are matched by State Transportation Grant funds. Ongoing projects include the following: Broadway Phase II Improvements (5 blocks 11th to 17th Streets); Broadway Phase III (17th to 20th Streets); Telegraph Ave. (16th Street to Thomas L. Berkley Way); the redesign of Latham Square and Old Oakland (Washington 7th to 9th Streets). The improvements consist of repair and/or restoration of existing pavement, widening existing sidewalks, constructing pedestrian bulb-outs, introducing new landscaping, such as street trees, improving signage and striping, installing new lighting, modifying existing traffic lane patterns and creating bicycle lanes. Agency funds budgeted for the implementation of the Streetscape Master Plan are matched by State Transportation Grant funds.

JUSTIFICATION:
The Streetscape Master Plan aims to improve the appearance of selected sub-areas of the Project Area. The planned improvements will achieve this goal by creating a definite sense of place, clear gateways, emphatic focal points and an attractive physical design. These efforts will improve the overall appearance of the sub-areas in the downtown and attract new investment in the buildings along these thoroughfares. This project assists in the elimination of blight.

Future Operating Budget Impacts
The ultimate goal of this project is to plan development in a manner that will stimulate private investment in surrounding properties, increase values and property taxes, increase sales taxes, and create new jobs during construction and operation of the new businesses.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
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</tbody>
</table>
STREETS AND SIDEWALKS

Title: EMERGENCY ROADWAY REPAIR - CONTINGENCY FUND
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C316510

DESCRIPTION:
Contingency fund for repair of roadways damaged by slides, storm damage and other emergency, unplanned repairs

JUSTIFICATION:
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 a federally-declared disaster. Funds need to be available to make rapid repairs and keep roads open for emergency access and protect utilities in the street. Funds not used may be rolled over from year to year to build a reserve for major repairs needed when no disaster is declared.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
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</thead>
<tbody>
<tr>
<td>2211 Measure B - ACTIA</td>
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<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
<td>2,000,000</td>
</tr>
</tbody>
</table>
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

**DESCRIPTION:**
The Agency will supplement Public Works capital improvement of International Boulevard from 40th Avenue to 89th Avenue. Public Works’ improvement plans will cover only three nodes along the thoroughfare. To encourage private investment on International Boulevard outside of a node, the Agency will contribute to streetscape improvement of the boulevard at 41st Avenue. Agency improvements may include new ornamental streetlights, landscaping and paving.

**JUSTIFICATION:**
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

**Future Operating Budget Impacts**
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<th>Projected 2010-11</th>
<th>Projected 2011-12</th>
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</tr>
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</table>
MATCHING FUNDS FOR GRANT FUNDED PROJECTS

CEDA

IN04 Streets and Sidewalks Management & Maintenance

C317710, C184010

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 bridge seismic retrofits.

Measure B funds leverage federal funds, and are required to receive federal funds. The required local match is typically 15-20% of the total project cost.

This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
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</table>
STREETS AND SIDEWALKS

Title: ON CALL CURB RAMP
Department: CEDA
Program: NB33  Transportation and Pedestrian Safety
Project No. C316310

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

JUSTIFICATION:
The City is mandated to provide accessibility to city streets and sidewalks to all people, regardless of disability, under the federal Americans with Disability Act (ADA)

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
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<th>2011-12</th>
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<tbody>
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<td>1,000,000</td>
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</tbody>
</table>
STREETS AND SIDEWALKS

Title: ON CALL STREET PROJECTS
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C316410

DESCRIPTION:
Miscellaneous short-term or small projects in the category of street and roadway improvements that require prompt response and engineering services.

JUSTIFICATION:
In order to provide prompt response to citizens, businesses and institutions, funding needs to be identified for "on-call" or immediate actions. Projects include request from the Mayor, City Council, residents and business. This appropriation provides for fast response to minor street and roadway improvement projects.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
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<td>2211 Measure B - ACTIA</td>
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<td>200,000</td>
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<td>200,000</td>
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</tbody>
</table>
Title: RAILROAD AVENUE STREET IMPROVEMENT PHASE II

Department: ORA

Program: SC12 Coliseum

Project No. T248820

ORA Project Area: COLISEUM

DESCRIPTION:
Improvement of Railroad Avenue from Louisiana Street to 98th Avenue will complete Agency efforts to reduce dumping activities and drainage problems on the roadway. Phase I successfully enhanced the appearance and function of Railroad Avenue from 85th Avenue to Louisiana Street for the businesses along that section of the road. The improvements included new storm drain pipelines, a raised and resurfaced road, and new sidewalks and gutters. Phase II will provide the same level of improvements for the residents along the southern portion of Railroad Avenue. The design will be completed in the fall of 2007.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
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<tbody>
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<td></td>
<td></td>
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</table>

E-16 2007-12 CAPITAL IMPROVEMENT PROGRAM
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 paths and stairway improvements. There is a significant backlog of public stairs that need reconstruction and renovation.

**Future Operating Budget Impacts**

This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<td>400,000</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>400,000</strong></td>
<td><strong>400,000</strong></td>
<td><strong>2,000,000</strong></td>
</tr>
</tbody>
</table>
STREETS AND SIDEWALKS

Title: SOUTH COLISEUM WAY & EDES AVENUE STREETSCAPE

Department: ORA

Program: SC12 Coliseum

Project No. T315610

ORA Project Area: COLISEUM

DESCRIPTION:
Improvement of South Coliseum Way from Hegenberger Road to the first southside entrance of the McAfee Coliseum is intended to connect hotel development along Edes Avenue with Coliseum and Arena activities. Improvements may include a gateway feature. In November 2006, the Agency requested proposals for a project design and expects a 30% design to be completed by September 2007. Intended to support hotel development along Edes Avenue, improvement of the road from Hegenberger Road to 85th Avenue may include ornamental streetlights, decorative banners and trees. In November 2006, the Agency requested proposals for a project design, and expects a 30% design to be completed by September 2007.

JUSTIFICATION:
The goal of the Coliseum Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects. The Coliseum project objectives also aim to assist in the modernization of roadway infrastructure and public facilities to support and encourage private development projects that create and sustain industrial, commercial, and residential communities. The Coliseum Redevelopment Area has many old industrial areas that have sidewalks, streets, gutters, pedestrians markings, and other streetscape components that need to be improved in order to accommodate increased pedestrian and vehicle activity.

Future Operating Budget Impacts
The costs associated with the street improvements and median landscape maintenance will be paid with eligible funding sources such as Measure B and LLAD. Funds for this program will allow for completion of these projects, stimulate private investment in surrounding properties, increase assessed values and property taxes, increase sales taxes, and create new jobs during construction and operation of these new businesses.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
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</table>
STREETS AND SIDEWALKS

Title: STREETFABILITATION / RESURFACING
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C317610

DESCRIPTION:
Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work includes preventative maintenance, rehabilitation, and reconstruction. 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 Pavement Condition Index (PCI) is a 52 on a scale of 0 - 100 (100 being the best). The City's current need for street resurfacing is approximately $27 million per year. The city is currently operating at 100 year resurfacing cycle. Best management practices recommends a 25 year resurfacing cycle.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>TOTALS</th>
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<tbody>
<tr>
<td>2211 Measure B - ACTIA</td>
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</table>
TECHNOLOGY ENHANCEMENTS

Title: IPSS SUPPORT AND MAINTENANCE

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: IP62 Technology Management

Project No TBD

DESCRIPTION:
The integrated Public Safety System (IPSS) includes a new 911 Computer-Aided Dispatch (CAD) system for Police and Fire, a new Records Management System (RMS) for Police and Fire, a new staffing system (TeleStaff) for Fire, new mobile data systems for Police and Fire, and a new field-based report (FBR) system for Police. The project pays for the maintenance and support of IPSS.

JUSTIFICATION:
IPSS provides the City of Oakland with crucial management decision-making capability, significant improved operational capabilities and enhanced officer safety.

Future Operating Budget Impacts
This project reduces costs associated with maintaining unsupported software.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
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<th>2011-12</th>
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<td>5501 Municipal Capital Improvement - 1989 LGFA Refunding</td>
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<td>1,442,623</td>
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</tbody>
</table>
NETWORK MAINTENANCE

DEPARTMENT OF INFORMATION TECHNOLOGY

To sustain existing maintenance and support contract levels necessary to support and maintain the Citywide infrastructure to support day to day business operations. The current network infrastructure supports voice and data services as well as public safety systems. Without the extension of the current maintenance levels, the network is sure to experience degradation of existing services levels.

DESCRIPTION:
Network equipment that is not part of the Voice over IP installations approved last budget require separate maintenance contracts. These installations include the Police Administration Building, Eastmont Mall Police sub-station, computer rooms and smaller citywide facilities.

JUSTIFICATION:
To sustain existing maintenance and support contract levels necessary to support and maintain the Citywide infrastructure to support day to day business operations. The current network infrastructure supports voice and data services as well as public safety systems. Without the extension of the current maintenance levels, the network is sure to experience degradation of existing services levels.

Future Operating Budget Impacts
This will impact this budget and will be recommended for replacement in 2009-11 budget at a cost of approximately 1.3 million dollars.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
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</table>
Title: ORACLE CORPORATION SOFTWARE & LICENSE SUPPORT

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: IP62 Technology Management

Project No TBD

DESCRIPTION:
This project will provide ongoing software support and updates for the Oracle Corporation E-Business Suite software license agreement that was purchased by the City in August 2003. The Oracle E-Business suite includes software licenses for the City’s Financial and HR/Payroll applications as well as for Database and Application Server software required to run the suite.

JUSTIFICATION:
Council resolution no. 78013 authored the City Administrator to negotiate and execute a five (5)-year software license and support agreement with Oracle Corporation.

Future Operating Budget Impacts
This project reduces costs associated with maintaining unsupported software.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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</tbody>
</table>

2007-12 CAPITAL IMPROVEMENT PROGRAM  F-3
TECHNOLOGY ENHANCEMENTS

Title: PROCUREMENT CONTRACTS SOFTWARE
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: IP62 Technology Management
Project No TBD

DESCRIPTION:
This project will provide management of all contracts citywide.

JUSTIFICATION:
Oracle Procurement Contracts will allow the City to take control of its contract lifecycle, from authoring and negotiation through implementation, enforcement, evaluation, and closeout. Stakeholders, procurement experts, and legal professionals can quickly author contracts that comply with City ordinance, policies and standards.

Future Operating Budget Impacts
This will increase the cost of the Oracle Maintenance agreement by $43,000 per year starting at 2009-11

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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</table>
Title: PWA WORK MANAGEMENT SYSTEM
Department: PUBLIC WORKS AGENCY
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. P321910

DESCRIPTION:
This project will purchase software which will replace the archaic, manual data collection system that the Public Works Agency currently uses.

JUSTIFICATION:
Many hours of operations staff time are spent on researching and compiling data from index cards, Excel spreadsheets, and Access databases on a daily basis for claims and lawsuits (sidewalks, sewer backups, potholes, flooding caused by storm drain backups, etc.), Sanitary Sewer Overflow reporting requirements, and other requests for information. A comprehensive technological solution to improve accountability and operational efficiencies is needed.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
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<th>TOTALS</th>
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<tbody>
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</table>
TECHNOLOGY ENHANCEMENTS

Title: SUN SERVER LEASE AGREEMENT
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: IP62 Technology Management
Project No. C193020

DESCRIPTION:
The project will provide funds to make monthly payments on the Sun Server Lease-Purchase Agreement between the City of Oakland and Sun Microsystems.

JUSTIFICATION:
Funding of this project sustains the growth, performance, reliability and availability of the City's financial, human resource, payroll, business tax, automated collections, and budget data processing applications.

Future Operating Budget Impacts
This project does not have any direct operating impacts.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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Title: BIKE FACILITY DESIGN AND IMPLEMENTATION
Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No. C318310

DESCRIPTION:
Study the feasibility of, design and/or construct and maintain bicycle facilities citywide. Specific projects may include those approved by City Council in June 2002 via Resolution No. 77174. Staff recommend that funds also be approved: (1) for Priority Projects designated in the Oakland Bicycle Master Plan Update; (2) to study the feasibility of the Oakland/Alameda Estuary Bike/Ped Crossing, a project that will be led by the City of Alameda; and (3) to maintain City of Oakland bike parking lockers; and (4) to cover funding shortfalls for projects previously approved by City Council. Inclusion of these projects will satisfy the Alameda County Transportation Improvement Authority (ACTIA) requirement that City Council must authorize use of Measure B pass-through funds for specific bicycle and pedestrian projects.

JUSTIFICATION:
The Bicycle Facility Design and Implementation project appropriates the annual allocation of Measure B pass-through funds for bicycle projects for the next two fiscal years. Specific projects to be implemented will depend on strategic leveraging of grant matching funds and will be influenced by outcomes of the City of Oakland Bicycle Master Plan update.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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</table>
TRAFFIC IMPROVEMENTS

Title: CITYWIDE GUARDRAIL PROGRAM

Department: PUBLIC WORKS AGENCY

Program: NB33 Transportation and Pedestrian Safety

Project No. C313810

DESCRIPTION:
Install and maintain guardrails at numerous locations citywide.

JUSTIFICATION:
The City receives many requests for installation of guardrails at locations where vehicles run off the road down an embankment or into a fixed object. The guardrails will reduce the severity of these collisions at locations prioritized based on a history of severe run-off-road collisions or a significant potential for such collisions. Funds will be used flexibly to install guardrails at new locations meeting safety criteria, and replacing existing guardrails that are damaged or do not meet current standards.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
<th>Projected 2009-10</th>
<th>Projected 2010-11</th>
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</table>
TRAFFIC IMPROVEMENTS

Title: CITYWIDE INTELLIGENT TRANSPORTATION SYSTEM PROGRAM
Department: CEDA
Program: NB33  Transportation and Pedestrian Safety
Project No. C313910

DESCRIPTION:
Continue implementation of the Citywide Intelligent Transportation Systems (ITS) Strategic Plan. This includes communications connection to the Municipal Service Yard and 911 Dispatch Center, and installation of cameras and detectors to monitor and manage traffic and transit on segments of Hegenberger Road, High Street, 98th Avenue, San Leandro Street, Fruitvale Avenue, and Broadway.

JUSTIFICATION:
The project will reduce congestion and improve traffic flow by developing an integrated transportation management system that provides an appropriate mix of mobility and accessibility throughout the City. The project will also improve the environment by reducing fuel consumption and air pollutants caused by vehicles, and will promote alternative transportation options and provide safe streets. The project will allow the City to monitor city streets and key security locations throughout the City. During special events, incidents, and emergencies, the project will facilitate the flow of information between the Oakland Public Works Agency, Oakland Police and Fire Departments and external agencies including Caltrans, Alameda County Congestion Management Agency and AC Transit.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<td>450,000</td>
<td>500,000</td>
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</table>
CITYWIDE SIGN REPLACEMENT PROGRAM

Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No: C314010-20

DESCRIPTION:

This program will replace faded street name signs with highly reflectorized diamond grade signs on city streets. Antiquated pole and sign assembly will also be replaced to improve safety and reduce on-going maintenance. In the 2003-2005 budget, a Traffic Sign Maker (1.0 FTE) position was added to implement this program.

JUSTIFICATION:

Thousands of signs on city streets are faded and have poor visibility, especially during nights and inclement weather conditions. This negatively impacts traffic and pedestrian safety. Currently, there are two Traffic Sign Makers with the PWA, responsible for fabricating hundreds of signs annually. Limited staffing resources has resulted in delaying much-needed sign replacement programs for many years.

The project will be funded by Measure B funds.

Future Operating Budget Impacts

This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
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<th>2011-12</th>
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<td>200,000</td>
<td>200,000</td>
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<td>600,000</td>
</tr>
</tbody>
</table>
Title: DISABLED PARKING ZONE PROGRAM  
Department: CEDA  
Program: NB33 Transportation and Pedestrian Safety  
Project No. C314110  

DESCRIPTION:  
This program installs and maintains disabled parking zone (DPZ) or blue zone including curb painting and signs, as requested, by persons with documented disabilities and who do not have access to off-street parking. Funding requested is for staff costs to evaluate applications, prepare work orders, coordinate with the City Administrator’s Americans with Disabilities Act (ADA) program staff, as well as installation of signage, curb striping and maintenance.

JUSTIFICATION:  
To meet the need of drivers with mobility impairments who have a demonstrated need for a designated public parking space.

Future Operating Budget Impacts  
This project will not have a significant impact on future operating budgets.

 Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<th>Projected 2010-11</th>
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<tr>
<td>TOTAL</td>
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<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>250,000</td>
</tr>
</tbody>
</table>
TRAFFIC IMPROVEMENTS

Title: ENHANCED STREETLIGHT PROGRAM
Department: PUBLIC WORKS AGENCY
Program: IN07 Electrical and Energy Efficiency
Project No. C62853

DESCRIPTION:
This augments the major street lighting program approved in 1993. Additional streetlights are installed on a constituent request and as needed basis, PWA support to Police efforts to reduce illicit activities within a targeted neighborhood by temporary streetlight upgrades, and Electrical support to Graffiti Abatement and Illegal Dumping programs with streetlight upgrades.

JUSTIFICATION:
Funding this program will allow requests to be implemented within the FY after official requests are recorded rather than being placed on a pending list for future action when funding becomes available. Funding will allow PWA to support police requests for temporary lighting upgrades. Additionally, funding this program will allow Electrical to support Graffiti Abatement and illegal dumping programs with temporary streetlight upgrades or additions.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
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<tbody>
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</table>
Title: HAZARD ELIMINATION / SIGNAL MODERNIZATION
Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No. C316210

DESCRIPTION:
Program to implement modifications and upgrades to traffic signals at locations with the highest reported incidence of collisions. Program would include features such as addition of left turn signals and lanes, pedestrian signal heads, actuation of signals to detect bicycles and cars, pedestrian push buttons, traffic signal controller upgrades and other related improvements.

JUSTIFICATION:
Project will reduce or eliminate potential safety hazards, and reduce the City's liability.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>2008-09</th>
<th>Projected 2009-10</th>
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</tbody>
</table>
Title: LED TRAFFIC SIGNAL REPLACEMENT
Department: PUBLIC WORKS AGENCY
Program: IN07 Electrical and Energy Efficiency
Project No. C271410

DESCRIPTION:
Replacing red and green LED traffic signal modules as they fail. The expected life for an LED module is 7-9 years. The red traffic signal indications were retrofitted with LED modules in 1999, and the green traffic signal indications were retrofitted with LED modules in 2001.

JUSTIFICATION:
Roughly 14,000 units will fail each year. This project will allow for replacement. Continuing the use of LED traffic signal modules will sustain the Electrical Division's ability to use Electricians' time to focus on other important maintenance efforts, such as traffic signal & streetlight maintenance and modifications.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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</table>
TRAFFIC IMPROVEMENTS

Title: NEIGHBORHOOD TRAFFIC SAFETY PROGRAM (NTSP)
Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No. C315910

DESCRIPTION:
This program will fund the cost to install traffic control devices such as standard signs and pavement markings; and traffic calming devices such as speed bumps, traffic islands, bulb outs, speed feedback signs, etc.

JUSTIFICATION:
The Speed Bump Program and the Traffic Island Program which were individual CIP's in previous years are now combined within the NTSP. The measures of this program improve auto, pedestrian, and bicyclist safety citywide, especially in residential neighborhoods.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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</table>
Title: PEDESTRIAN COUNTDOWN SIGNALS
Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No. C318010

DESCRIPTION:
Install pedestrian countdown signal devices at existing signalized intersections citywide. These countdown signals provide information to pedestrians on crossing time remaining, improving accessibility and safety.

JUSTIFICATION:
The countdown signals will provide optimum information to pedestrians to facilitate safer crossing.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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</tbody>
</table>
Title: PEDESTRIAN STREETSCAPE PROGRAM

Department: CEDA

Program: NB33  Transportation and Pedestrian Safety

Project No. C317810

DESCRIPTION:
The program will fund the pedestrian safety elements of streetscape projects. These projects represent a comprehensive approach to making neighborhoods more pedestrian-friendly by calming traffic and creating an environment conducive to walking, bicycling and riding public transit. Funding under this program will be limited to those elements that address pedestrian safety, such as traffic signals, bulbouts at intersections, pedestrian refuges, or other safety devices. For FY 2007-08, CEDA (the lead agency for streetscape project planning) has identified the following priority projects: West Oakland Bay Trail ($120,000); West Oakland, 7th Street Project (20,000); Chinatown Pedestrian Ramps ($84,000). In FY 2008-09: Chinatown Pedestrian Ramps ($250,000).

JUSTIFICATION:
The program will provide the ability to enhance streetscape projects by improving the bike, pedestrian and transit elements.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<td>260,000</td>
<td>275,000</td>
<td>275,000</td>
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</tbody>
</table>
Title: PROACTIVE STREET RE-LAMPING PROJECT

Department: PUBLIC WORKS AGENCY

Program: IN07 Electrical and Energy Efficiency

Project No. P321910

DESCRIPTION:
On-going streetlight maintenance cycle to relamp all the streetlights.

JUSTIFICATION:
More than 13,000 streetlights have been added over the past seven years with no additional staffing increase. The addition of 2 electricians will allow the Electrical Division to begin a continuous program of relamping 6,000 streetlights every year. After 6 years all streetlights will have been relamped and the process will begin again due to the 5-7 year life cycle of the HPS lamp. Once the cycle is complete the Electrical Division will be able to respond to reactive repair requests at or above the Council approved performance measure of 80% repair response within 1 day.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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<td><strong>500,000</strong></td>
<td><strong>500,000</strong></td>
<td><strong>2,728,000</strong></td>
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</table>
Title: SAFE ROUTES TO SCHOOL (SRTS)

Department: CEDA

Program: NB33 Transportation and Pedestrian Safety

Project No. C316010

DESCRIPTION:
This is the required local match (minimum 10% of total project cost) to the annual Caltrans grant to improve traffic safety around schools.

JUSTIFICATION:
Oakland has been successful in receiving 4 out of the 6 grants awarded so far, totaling approximately $2 million of traffic safety improvements around schools. Requests from schools, the Police Department, and other City agencies involved with school safety continue to come to our office to improve access to schools.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
<th>Budget 2008-09</th>
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Title: TRAFFIC SIGNAL - (PER PRIORITY LIST)
Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No. C313610, C313610

DESCRIPTION:
Install a traffic signal at two intersections. Intersections will be selected for signalization based on rankings on the signal priority from a Council-adopted list.

JUSTIFICATION:
Project will facilitate traffic flow and improve safety for all users.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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</table>
TRAFFIC IMPROVEMENTS

Title: TRAFFIC SIGNAL - PEDESTRIAN PROGRAM
Department: CEDA
Program: NB33 Transportation and Pedestrian Safety
Project No. C318110, C318210

DESCRIPTION:
Install state-of-the-art traffic signal at a location identified as a priority. Locations for signals installed under this program are selected based upon analysis of pedestrian accident history. Specific locations will be adopted by Council resolution prior to design. Signal will be equipment with ADA conforming features, including curb ramps and visual and audible accessible signals.

JUSTIFICATION:
The traffic signal will improve pedestrian safety at a location prioritized based on historical pedestrian collision data or other site specific conditions. This project will provide greater accessibility and safety to persons who depend on walking and public transit to access jobs and services, such as senior citizens, persons with disabilities, and school-age children.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Budget 2007-08</th>
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Title: TRAFFIC SIGNAL CAPITAL REPLACEMENT
Department: PUBLIC WORKS AGENCY
Program: IN07 Electrical and Energy Efficiency
Project No. C55010

DESCRIPTION:
On-going maintenance program to replace existing hazardous conditions at traffic signalized intersections.

JUSTIFICATION:
Age and deterioration requires continual replacement of existing traffic signal equipment. Various locations require replacement of existing underground traffic signal conduit & cabling, relocation of traffic signal poles/signal heads constantly being hit by vehicles, and existing black steel pipe (BSP) underground conduits rusted through. This program will eliminate potential hazards at the traffic signalized intersections.

If this program is not funded, potential hazards will be left uncorrected, leaving possible litigation problems; exposure of staff to hazardous work conditions; damaged hit and run poles will be left with a temporary fix; and traffic signal modernizations may not be facilitated based on the limitations of existing conduit & cabling conditions. Possible complete failure of traffic signal operation may result from conduit & cabling failures.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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TRAFFIC IMPROVEMENTS

Title: TRAFFIC SIGNAL CONTROLLER REPLACEMENT
Department: PUBLIC WORKS AGENCY
Program: IN07 Electrical and Energy Efficiency
Project No. C03930

DESCRIPTION:
This project is an on-going program to replace obsolete and failing traffic signal controllers with state of the art technology traffic signal controllers that incorporate added features required to enhance existing traffic operations.

JUSTIFICATION:
The existing traffic signal controllers were replaced with a similar program initiated over 14 years ago. These current traffic signal controllers are 1st generation solid state pre-timed and actuated controllers that require increased maintenance materials and labor costs. The technology of the microprocessors and memory chips imbedded in these controllers is obsolete. Replacement parts and repair of many of the existing circuit boards and electronics are not available through the manufacturers or third party companies. These obsolete traffic signal controllers can and will fail.

If funding for this project is not continued, there will be an increase in repair costs. Complete failure of these obsolete traffic signal controllers is eminent. This may possibly leave traffic signalized intersections on flash without signalized intersection control. This will add to future delays, air pollution and possibly traffic accidents. In addition, without this program, the City will be limited in its options to provide a traffic signalized system interconnectivity.

Future Operating Budget Impacts
This project will reduce the annual maintenance costs of maintaining and replace traffic signals.

Adopted 2-Year Budget and 5-Year Plan

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</table>
Title: TRAFFIC SIGNAL OPERATION CITYWIDE PROGRAM

Department: CEDA

Program: NB33 Transportation and Pedestrian Safety

Project No. C316110

DESCRIPTION:
Monitor and update the City's traffic signal operations, including timing and phasing, to reflect changes in the City's transportation system, population and demographics. Currently, there are close to 700 traffic signals and flashing beacons throughout the City that must be monitored and adjusted to meet changing conditions.

JUSTIFICATION:
The program will improve traffic safety and efficiency.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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TRAFFIC IMPROVEMENTS

Title: TRAFFIC SIGNAL VIDEO DETECTION
Department: PUBLIC WORKS AGENCY
Program: IN07 Electrical and Energy Efficiency
Project No. C37310

DESCRIPTION:
On-going program to replace 15-20 defective traffic signal video units per year.

JUSTIFICATION:
Defective traffic signal videos require the signal to be placed in a fixed time operation mode. Traffic therefore must wait at an intersection until the signal completes its fixed timed cycle, even though there are not opposing vehicular or pedestrian traffic. This results in unnecessary traffic delays and additional air pollution. Additional videos have been installed in new traffic signal installation and modifications, increasing the possible number of failed videos in a given year. Public awareness of actuated intersections also produce a flurry of repair calls of either the traffic signal being stuck in red or signals malfunctioning when videos fail and are placed on recall. Others decide to run through red indications, thereby increasing the chance of accidents.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: 1226 73RD AVENUE IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: HUMAN SERVICES
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Replace the roof and floor at 1226 73rd Avenue.

JUSTIFICATION:
The 4-plex floors are buckled and continually damp in the winter. The roof is old and leaky. Project needed to correct a health and safety issue.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: ALLENDALE RECREATION CENTER RENOVATION
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs

DESCRIPTION:
1. Upgrade kitchen to meet health and safety standards: Install stove ventilation; replace counters with stainless steel; relocate rollup door. 2. Replace bathroom floors. 3. Upgrade electrical systems to increase power capacity. 3. Exterior upgrades: Repair/replace basketball courts; install/repair exterior lighting to improve safety; repair/replace outdoor drinking fountains; install 2-3 trash receptacles near parking lot; replace parking blocks in parking lot; replace rotted posts.

JUSTIFICATION:
Alleendale Recreation Center needs an upgrade of its kitchen to meet health codes. Additional renovations include replacing bathroom floors, repairing the exterior basketball court, and adding exterior amenities such as trash receptacles and parking lot blocks.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: APPARATUS APRON REPLACEMENT
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Replace concrete on apparatus apron at stations 1,5,8,13,17,19

JUSTIFICATION:
Concrete damage poses a risk of employee and public injury. It potentially damages emergency response equipment.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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</table>
Title: ARROYO VIEJO RECREATION CENTER IMPROVEMENTS

Category: BUILDINGS AND FACILITIES

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Repair rotting window frames and replace windows with energy efficient models. Paint exterior of building. Replace all flooring. Upgrade ventilation/fan system. Assess roof condition; replace as needed. Replace sliding doors in game room. Install brighter lighting throughout Center. Upgrade concession stand located adjacent to the outdoor basketball courts to meet Alameda County Health Dept standards.

JUSTIFICATION:
Arroyo Viejo Recreation Center is in need of significant repair to the window frames and flooring. An assessment needs to be made of the roofing and the plumbing system and repairs made as needed to protect the building and extend its usability. Additionally, the upgrade to the concession stand is essential to meet Health Department codes to insure the health and safety of the patrons and to be able to generate revenue through food sales.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<tr>
<th>Funding Source</th>
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TOTAL 395,000 395,000
UNFUNDED REQUESTS

Title: ASBESTOS REMOVAL AND LIGHTING SYSTEM AT PAB

Category: BUILDINGS AND FACILITIES

Department: OAKLAND POLICE DEPARTMENT

Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
This project will remove asbestos and construct a lighting system in the main lobby in the Police Administration Building (PAB).

JUSTIFICATION:
Dangerous asbestos material has been identified in several locations at the Police Administration Building (PAB). Significant areas of concern are the ceilings in the main lobby and elevator lobbies. The Agency is attempting to upgrade to industry standards in the following areas: lighting, fire/life/safety, network cabling, and electrical service. The presence of the asbestos on the ceiling is hampering these needed improvements. Removal of the asbestos will abate the hazardous material and allow the modernization of the PAB.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: ASIAN BRANCH LIBRARY PROJECT
Category: BUILDINGS AND FACILITIES
Department: LIBRARY
Program: NB17  Branch Library Services
Project No TBD

DESCRIPTION:
Install two(2) Accessible unisex public restrooms in the Asian Branch library.

JUSTIFICATION:
Restroom needed to meet with the public health and safety requirements. Asian Branch is the busiest branch of all branches with heavy foot traffic.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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</table>
Title: CONSTRUCT FIRING RANGE AT PAB
Category: BUILDINGS AND FACILITIES
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
This project will reconstruct the firing range in the basement of the Police Administration Building (PAB) for the Oakland Police Force.

JUSTIFICATION:
The Agency’s firing range was closed in 1999 due to poor ventilation and backstop fragmentation. The Agency's range masters had elevated levels of lead in their system and several members were injured by fragmentation. The closure of the range necessitated the renting of shooting facilities from other law enforcement agencies and private parties. The Agency currently rents ranges in Dublin, San Leandro, Richmond, and Concord.

Future Operating Budget Impacts
Re-opening the Agency's range will save approximately $50,000 in operations and maintenance costs per year. Another significant savings related to re-opening the range will come from the reduction in travel time and vehicle costs associated with staff traveling to these outside venues. Currently, Oakland Police Department (OPD) pays $10 per day per officer at the Richmond Rod & Gun Club. OPD also pays the Concord Police Association $425 for the range rental per day and $425 per day for use of their hall to do tactics exercises. When the Agency trains Police Officer Trainees, it rents the entire facility out for a monthly charge of $2,870. Building a firing range for the Agency creates an immediate cost-savings to the City of Oakland, and in the long term, revenue can be generated to cover its costs by renting the facility out to other law enforcement agencies.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CONSTRUCT NEW EOC LOCATION
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Locate/build an alternate EOC location preferably in East Oakland.

JUSTIFICATION:
During a large scale disaster (natural or terrorist) organized of city resources is critical. In the event that the disaster is centered in the downtown area, access to the current EOC is likely to be hindered, which potentially delays response times for rescue and recovery efforts of key City agencies including Police, Fire and Public Works, etc.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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H-8  2007-12 CAPITAL IMPROVEMENT PROGRAM
UNFUNDED REQUESTS

Title: COOLIDGE HOUSE AT PERALTA HACIENDA HISTORIC PARK
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Major building repair and restoration. Provide accessible ramp. Remodel restroom and kitchen to be ADA compliant. Seismically upgrade structure. Upgrade code deficiencies.

JUSTIFICATION:
Building repairs and restorations will correct safety and code deficiencies. Building will be ADA accessible. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: DEFREMERY POOL
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB05 Aquatics-Pools
Project No TBD

DESCRIPTION:
1. Roof Replacement: Roof leaks in numerous locations including into light fixtures. 2. Wall & Ceiling Repair/Upgrade: Walls and ceiling are crumbling from water damage. Water leaks under wall between Men's staff shower & office. 3. Staff Showers: Both Men's & Women's staff shower walls are crumbling. Replace with shower insert. 4. Patron Shower Area: Both Men's & Women's customer shower walls are crumbling. Replace with tile. 5. Electrical Upgrade: Replace water damaged light fixtures, install additional office wall outlet & GFI outlet on deck. 6. Locker Room & Shower Floor Treatment: Apply non-skid floor treatment.

JUSTIFICATION:
Leaking roof is causing unsafe conditions by rusting light fixtures, and loose & crumbling walls/ceiling. Untreated locker room floor is slippery when wet and promotes unsanitary condition. Electric fans will improve ventilation, reduce mold, and improve air quality and sanitary condition. Over loaded office plug & extension cords to deck are tripping hazard.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: DIMOND BRANCH LIBRARY IMPROVEMENTS

Category: BUILDINGS AND FACILITIES

Department: LIBRARY

Program: NB17 Branch Library Services

Project No TBD

DESCRIPTION:
Replace main floor public space carpet. Provide additional electrical outlets in computer area. Reset the HVAC Zonal Controls. Provide motorized operation of existing parking lot gate.

JUSTIFICATION:
Current carpet is ripped and filthy and is unsafe for the public. Additional electrical outlets are needed for the additional public computers. Heating/air conditioning zone control is needed to properly control the temperature. A motorized gate will be ergonomically safer for staff. The existing one is too heavy and cumbersome.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: EMERGENCY GENERATOR AT 750 50TH AVENUE
Category: BUILDINGS AND FACILITIES
Department: PUBLIC WORKS AGENCY
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Alternate Departmental Operations Center (DOC) for Emergency Response - Emergency Generator at 750 50th Avenue

JUSTIFICATION:
Funding to develop effective emergency response capability depends in part to having a back up DOC location identified at 750 – 50th Avenue. The primary DOC is located at 7101 Edgewater but is susceptible to liquefaction. The alternate facility needs upgrades including an emergency generator.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: EOC KITCHEN RENOVATION
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
Remodel/upgrade EOC kitchen.

JUSTIFICATION:
When the EOC is activated, it is necessary to provide meals for responding City officials and staff. The current kitchen doesn't have adequate cooking or food storage facilities and should be upgraded to accommodate the large volume of cooking and food that is utilized during EOC activation.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: FAMILIES IN TRANSITION (FIT) HOUSING IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: HUMAN SERVICES
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
This project remediates mold and replaces windows at transitional housing sites across Oakland.

JUSTIFICATION:
Hazardous materials abatement specification reports prepared in January 2006 shows mold in the homes. Four of the homes are currently vacant until the remediation work is completed.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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H-14 2007-12 CAPITAL IMPROVEMENT PROGRAM
UNFUNDED REQUESTS

Title: FIRE STATION 18 REPLACEMENT

Department: FIRE DEPARTMENT

Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
Rebuild Fire Station 18 so that it meets OSHA requirements and accommodates modern emergency response equipment.

JUSTIFICATION:
The station was built in 1924 and is in very poor condition. There is potential mold throughout the station. The floors in most rooms need replacement. There are major plumbing issues, a leaking roof and the apparatus doors need replacement. Importantly, the poor condition of the station jeopardizes employee safety and increases the likelihood of injury. Additionally, the station does not accommodate the modern fire safety trucks and response equipment, which greatly impacts the ability to respond to citizen emergencies.

Future Operating Budget Impacts
Operating costs associated with the maintenance of the fire station and truck will be significantly reduced as a result of this project.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: FIRE STATION 25 I BEAM
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Install an I Beam and new apparatus doors at station 25.

JUSTIFICATION:
Station 25 is in poor condition and should be replaced. In the interim an I-Beam should be installed to allow a larger apparatus door as the current door does not allow for the use of modern emergency response equipment. This causes damage to the equipment and presents the likelihood of employee injury.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: HENRY ROBINSON MULTI SERVICE CENTER IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: HUMAN SERVICES
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Replace boiler and sump pump at the Henry Robinson Multi Service Center.

JUSTIFICATION:
The boiler and sump pump are very old and may break down at any moment. Currently the sump pump mechanism is not working properly and is manually operated every two hours to remove liquid. If these systems fail, the center will not be habitable as there will be contamination on some of the floors.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: IRA JINKINS RECREATION CENTER HVAC
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Upgrade ventilation system in the gym at Ira Jinkins Recreation Center. The current system is insufficient during the spring and summer season the gym becomes very hot. Create a state-of-the-art youth development center for teens by expanding the existing recreation facility.

JUSTIFICATION:
The Ira Jinkins’ gym is a highly-used basketball facility that has inadequate ventilation, especially in the summer months. Without sufficient air circulation and temperature control, the health and well-being of the patrons is affected. By creating a space specifically for teens, we can better offer positive alternative programs for this targeted age group and further impact the community by building strong future leaders.

Future Operating Budget Impacts
Little to no impact on future operating budget.

Adopted 2-Year Budget and 5-Year Plan

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Title: JOAQUIN MILLER COMMUNITY CENTER IMPROVEMENTS

Category: BUILDINGS AND FACILITIES

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Repair walls and flooring and add install ventilation in the women's restroom.

JUSTIFICATION:
Improvements are needed in order to correct health and safety issues.

Future Operating Budget Impacts
Will reduce repair costs at the Joaquin Miller Community Center

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: LAKE MERRITT SAILBOAT HOUSE IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB05 Aquatics-Pools
Project No TBD

DESCRIPTION:
1. Upgrade Kitchen: Remove tiles/install leveling board, install granite, includes backsplash and side-splash and front edge piece. Replace base & wall cabinets.
2. Upgrade Men’s restroom: Replace mirror & lavatories.
3. Upgrade Women’s bathroom: Replace rusted toilet partitions with HDPE solid plastic. Replace floor and wall tiles. Replace light fixtures.

JUSTIFICATION:
Improvements are needed in order to ensure that the Sailboat House is a viable recreation facility.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: LAKEVIEW LIBRARY PROJECT
Category: BUILDINGS AND FACILITIES
Department: LIBRARY
Program: NB17  Branch Library Services
Project No TBD

DESCRIPTION:

JUSTIFICATION:
Projects need to be completed at the Lakeview Library to meet health and safety (carpet replacement and floor correction) and code (lighting) issues.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: LINCOLN SQUARE RECREATION CENTER

Category: BUILDINGS AND FACILITIES

Department: ORA

Program: SC13 Downtown Development

Project No TBD

ORA Project Area: CENTRAL DISTRICT

DESCRIPTION:
This project will complete improvements at the Lincoln Recreation Center.

JUSTIFICATION:
The goal of the Downtown Central District Redevelopment Project Area is to intensify and reuse underutilized properties through strategic investment in complementary transportation and public infrastructure projects.

Future Operating Budget Impacts
There are no significant future operating budget impacts associated with this project.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: MAIN LIBRARY PROJECTS
Category: BUILDINGS AND FACILITIES
Department: LIBRARY
Program: NB16  Main Library Services
Project No TBD

DESCRIPTION:
Reinforce first floor shelves. Replace elevators. Add fencing in courtyard.

JUSTIFICATION:
First floors shelves are very unstable and could collapse in a small earthquake. Both elevators have broken down with passengers inside, requiring OFD calls. Courtyard is invisible to street and a target for after hours illegal activity which OPD surveillance has been unable to prevent.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: MALONGA CENTER REHABILITATION

Category: BUILDINGS AND FACILITIES

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Leaking Roof: The Leaking roof needs to be fixed most urgently. The ceiling tiles have been damaged from water leaks. The surrounding walls are leaking causing serious molding in the internal areas of the Single Resident Occupancy rooms, and other areas of the facility. Mold Abatement: serious molding in all areas of the facility needs to be abated. HVAC: the heating system in all rooms need to be upgraded. The units are old and need to be replaced. Elevators: All three elevators are old and need to be replaced or completely overhauled. Carpeting: All areas of the facility needs new carpeting. Defective ceiling tiles: need to be replaced: Painting. Women's Bathroom on 3rd Floor: Ventilation problems have caused the paints to peel and entire area needs to be repaired and bathroom upgraded. Theater Fly System: Staging area fly system need to be re-installed/re-activated for increased earned income and audience comfort. Community Kitchen Refrigerator: Need to replace current refrigerator with industrial/commercial refrigerator.

JUSTIFICATION:
Malonga is heavily used year round facility operated on a 24/7 basis. Mechanical, Electrical, Structural, HVAC, Roofing and most recently, Mold issues exist that must be addressed. All four walls need to be water proofed. Improved ventilation will reduce mold and improve air quality and sanitary conditions.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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UNFUNDED REQUESTS

Title: MONITORING SYSTEM IMPROVEMENTS AT EASTMONT SUBSTATION
Category: BUILDINGS AND FACILITIES
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No: TBD

DESCRIPTION:
This project will convert the unusable jail at Eastmont Substation to a state of the art monitoring center.

JUSTIFICATION:
The jail located at Eastmont Substation does not meet current standards that would allow its use, and the City of Oakland is paying rent on the unused space. The Agency recommends that the portion of the Eastmont Substation that was built as a jail be converted to a state of the art monitoring center. The Eastmont Substation’s community monitoring function has grown in the last two years and will continue to grow since its main function is public safety. The monitoring functions will be accomplished more efficiently and effectively if centralized and coordinated by a dedicated staff. The monitoring center allows OPD to centralize community surveillance cameras (currently in the Fruitvale and other locations in East and West Oakland); GPS monitoring of parolees and probationers; red light photo enforcement and the use of the cameras for constant surveillance; in-car video for police vehicles; camera systems installed and being improved at the Port of Oakland Police Department; and shot-spotters (detects gunshots).

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: MOSS HOUSE IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Architectural assessment for accessibility and program use.

JUSTIFICATION:
Improves ADA access. Remove asbestos. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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H-26  2007-12 CAPITAL IMPROVEMENT PROGRAM
UNFUNDED REQUESTS

Title: MUSEUM ROOFING AND WATERPROOFING

Category: BUILDINGS AND FACILITIES

Department: OAKLAND MUSEUM

Program: NB20  Cultural Arts Oversight

Project No TBD

DESCRIPTION:
Roofing and waterproofing work throughout Museum galleries and offices. Replacement of roofs for Great Hall and James Moore Theatre.

JUSTIFICATION:
Roofing and waterproofing to address leaks that are potentially damaging to the Museum’s collection and roof replacements are critical for the health and safety of museum visitors and staff. As in past years, plastic sheeting attached to the ceiling and buckets had to be place in galleries and offices. Office furniture, equipments and carpeting have been damaged, and seasonal mold accumulation owing to leaks under door and window sills.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<thead>
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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: OAKLAND ANIMAL SHELTER OUTER WALL LAMINATE
Category: BUILDINGS AND FACILITIES
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No: TBD

DESCRIPTION:
This project will install smooth, seamless laminate on the outer walls from the floor to ceiling of each of the 23 dog wards at the Oakland Animal Shelter (OAS).

JUSTIFICATION:
The surrounding walls in the 23 wards of dog kennels at the OAS are deteriorating from daily exposure to water and chemicals. The paint is peeling away and mold has grown on the surface and into the structure of the walls where it cannot be cleaned. These exposed rough surfaces are acting as a fomite. There are multiple viruses, such as Pan leukemia and Parvovirus, that can "live" within these damaged walls for months, spreading these fatal diseases to animals throughout the OAS. Mold is a known antigen and biohazard and can negatively affect the health of the public, employees, and animals that enter these wards.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: OFD ROLL UP DOORS
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02  Facilities Management and Development

Project No TBD

DESCRIPTION:
Repair/replace OFD roll up doors.

JUSTIFICATION:
Defective/damaged roll up doors potentially increase the likelihood of employee injuries and delay emergency response times.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: POLICE ADMINISTRATION BUILDING AIR HANDLING UNIT AND VENTILATION SYSTEM
Category: BUILDINGS AND FACILITIES
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
This project will improve the air quality in the Police Administration Building (PAB) by repairing the air filtration inside the air-handling unit.

JUSTIFICATION:
Poor air quality in the PAB is probably the most common complaint made by Oakland Police Department employees. This is due to improper air filtration inside the air-handling unit and years of neglecting to keep the ventilation system clean. This will implicate a reduction of air velocity traveling in the ventilation system causing insufficient ventilation. In addition, the PAB air-handling unit consists only of single stage filtering in the air entering the system. Adding a second stage air filtration inside the air-handling unit and cleaning the ventilation system will improve the air quality being distributed throughout the building.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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

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UNFUNDED REQUESTS

Title: POLICE ADMINISTRATION BUILDING COOLING TOWER
Category: BUILDINGS AND FACILITIES
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
This project will replace the current cooling tower with an environmentally friendly and energy saving cooling tower.

JUSTIFICATION:
After forty years of service, the cooling tower frameworks and wood fillings are deteriorating and it is a fire hazard. The sump tank is hardly maintaining the water level to provide satisfactory cooling to the air conditioning unit. Replacing the current cooling tower with an environmentally friendly and energy saving cooling tower will grant efficient operation of the Police Administration Building's (PAB) air conditioning unit. It is vital to have the cooling tower to work effectively to provide sufficient cooling for the air conditioning unit to supply the PAB air-handling unit cooling coils with chilled water to adequately cool down the building during summer time. Furthermore, the cooling unit helps to maintain humidity levels throughout the building.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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**UNFUNDED REQUESTS**

**Title:** POLICE ADMINISTRATION BUILDING SECURITY ENHANCEMENTS  
**Category:** BUILDINGS AND FACILITIES  
**Department:** OAKLAND POLICE DEPARTMENT  
**Program:** IN02 Facilities Management and Development  
**Project No TBD**

**DESCRIPTION:**  
This project will update the security enhancements in the Police Administration Building (PAB) in order to limit access to restricted areas via elevators or stairways.

**JUSTIFICATION:**  
In these times of heightened security, the Agency has identified a lack of overall security at the PAB. In general, certain areas of the PAB need to be restricted and with the current equipment, security cannot be guaranteed. In the event of catastrophic events in the City of Oakland, the Agency is critical to any response. The lack of security at the PAB could hamper the Agency's ability to respond.

**Future Operating Budget Impacts**  
This project will not have a significant impact on future operating budgets.

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

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UNFUNDED REQUESTS

Title: POLICE AND FIRE JOINT TRAINING FACILITY
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Build a training facility to include Police and Fire, as well as accommodate regional training operations.

JUSTIFICATION:
The current training center was build in 1961. The building and structure is deteriorating.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: RAINBOW RECREATION CENTER IMPROVEMENT PROJECT
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Install new floor throughout the facility and install new roof. Assess energy consumption for the building: Change electrical switches and windows where necessary to increase energy efficiency; provide new irrigation controller compatible with city central control standards.

JUSTIFICATION:
The Rainbow Recreation Improvement Project is on the Park prioritization List for Dist 6. There are significant public safety issues ( electrical; lighting; kitchen; ventilation ducts) and accessibility issues( restrooms, door handles, access paths). Additionally, by expanding the center additional needed program and access space can be gained.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: REBUILD/REPLACE STATION 4
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Rebuild/ Replace station 4 so that it meets OSHA requirements and accommodates modern emergency response equipment.

JUSTIFICATION:
Built in 1906, this fire station is in poor condition. There are cracks in the stucco that leak in the rain causing dry rot, potential mold. The leaking roof has caused water damage and dry rot throughout and there are potential mold issues. There is leaking in the bathroom. The apparatus apron as well as the parking lot need repavement. The furnaces need replacement and there is broken tile in the bathrooms and kitchen.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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TOTAL 8,603,264 8,603,264
UNFUNDED REQUESTS

Title: RECREATION FACILITY ELECTRICAL UPGRADES
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Electrical upgrades for the following 15 sites: Allendale Recreation Center, Arroyo Viejo Recreation Center, Brookdale Recreation Center, Bushrod Recreation Center, Campbell Village Recreation Center, deFremery Recreation Center, Discovery Center East, FM Smith Recreation Center, Golden Gate Recreation Center, Ira Jinkins Recreation Center, Lincoln Square Recreation Center, Manzanita Recreation Center, Mosswood Recreation Center, Poplar/Willie Keyes Recreation Center, Tassafaronga Recreation Center.

JUSTIFICATION:
Specific recreation facilities require electrical upgrades to accommodate modern technology including technology literacy labs, staff equipment, and electronic play equipment as well as safe day-to-day operations. In a typical computer lab there are five computers and five monitors, so electrical set up should include four electrical outlets, two plugs per outlet, in close proximity to the computers.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: RELOCATION OF THE RECORDS AND PROPERTY DIVISIONS
Category: BUILDINGS AND FACILITIES
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
This project will involve the demolition of the interior jail structure, hazardous material abatement and the addition of ingress and egress. Additionally, this project will relocate the Records and Property Divisions from the Police Administration Building to the former ground floor jail. The Records and Property Divisions are located at 455 7th Street, 3rd Floor, and the former jail is located at 610 Broadway.

JUSTIFICATION:
The current space allotted to the Records and Evidence/Property Divisions is woefully inadequate. A redesign of the former OPD jail to allow these Divisions to relocate would solve several important issues. The first and foremost is the ability of the Agency to deliver service to the citizens of Oakland. Both of these Divisions are heavily tied to customer service and with the current design customer service is hampered. With the relocation of these Divisions, the public will have ample access to services. The relocation will allow the Agency to utilize over 15,000 square feet of available space. The working conditions for Division personnel will be enhanced and space issues will be resolved.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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2007-12 CAPITAL IMPROVEMENT PROGRAM H-37
UNFUNDED REQUESTS

Title: REPAVE FIRE STATION PARKING LOTS
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Re-paving the parking lot at Stations 1, 19, 21, 23, & 27.

JUSTIFICATION:
Parking lots have cracked pavement and huge pot holes that cause damage to emergency response equipment and employee vehicles and greatly increase the likelihood of employee injury. Further, during the rainy season the holes fill with water and create problems like mosquitoes.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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**UNFUNDED REQUESTS**

**Title:** REPLACE/REBUILD STATION 25  
**Category:** BUILDINGS AND FACILITIES  
**Department:** FIRE DEPARTMENT  
**Program:** IN02 Facilities Management and Development  
**Project No TBD**

**DESCRIPTION:**  
Replace/Rebuild station 25.

**JUSTIFICATION:**  
The station has potential mold, floors need replacement, facilities are not modern and do not accommodate modern emergency response equipment.

**Future Operating Budget Impacts**  
This project will not have a significant impact on future operating budgets.

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

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2007-12 CAPITAL IMPROVEMENT PROGRAM  H-39
UNFUNDED REQUESTS
Title: REPLACEMENT OF FREIGHT ELEVATOR
Category: BUILDINGS AND FACILITIES
Department: OAKLAND MUSEUM
Program: NB20 Cultural Arts Oversight
Project No TBD

DESCRIPTION:
Replace the museum's old freight elevator.

JUSTIFICATION:
The Museum's freight elevator breaks down with regularity, jeopardizing the safety of staff and impacting the ability for staff to perform their duties.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title:  REPLACEMENT OF PASSENGER ELEVATOR
Category:  BUILDINGS AND FACILITIES
Department:  OAKLAND MUSEUM
Program:  NB20   Cultural Arts Oversight
Project No TBD

DESCRIPTION:
Replace the Museum's passenger elevator.

JUSTIFICATION:
The Museum's passenger elevator breaks down with regularity, jeopardizing the safety of Museum staff and visitors.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: ROCKRIDGE LIBRARY PROJECTS
Category: BUILDINGS AND FACILITIES
Department: LIBRARY
Program: NB17 Branch Library Services
Project No TBD

DESCRIPTION:

JUSTIFICATION:
Existing rooftop heater is operational yet needs zonal repair. Extend pad area to accommodate trash containers. Copper gutters are requested to prevent rusting. Building needs to be painted after 10 years of spot cleaning and scraping.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: SAILBOAT HOUSE

Category: BUILDINGS AND FACILITIES

Department: PARKS AND RECREATION

Program: NB05 Aquatics-Pools

Project No TBD

DESCRIPTION:
1. Water & electricity required on Pier B & E. Water & electricity is needed to service department and light docks during evening events. Current practice is to run hoses & power cords across walk paths creating a tripping & electrocution hazardous. 2. Retaining Wall/Launch Ramp & Pilings: Retaining wall at entire site is crumbling, sloping into lake and breaking up adjacent walkways. Pilings are rotted away & tiebacks are pulling out of cement walkway. Pilings support step from shoreline to dock. End of launch ramp is cracked & pieces missing. Trailer tires get stuck when launching boats. 3. 2nd Floor Balcony: Balcony/deck extending from 2nd floor above water side path & offices shows signs of water damage, leaking & dry rot. Panels of plywood are starting to loosen and sag. Water damage to office ceiling is visible. 4. Upgrade Classrooms: Water leaks into classroom through back walls and under doors. Door incorrectly opens into the classroom instead of opening out & can not be properly secured because deadbolt receptacle are not drilled. No heat in 2 of 3 classrooms. Poor ventilation in all. 5. Bays A-G Floor Repair: Concrete floors are pitted, rough and need resurfacing.

JUSTIFICATION:
Facility is heavily used year round. Conditions listed below create tripping hazards and unsanitary conditions for patrons and staff.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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2007-12 CAPITAL IMPROVEMENT PROGRAM H-43
UNFUNDED REQUESTS

Title: SAN ANTONIO HEAD START CENTER EXPANSION
Category: BUILDINGS AND FACILITIES
Department: HUMAN SERVICES
Program: YS13 Strengthening Children, Youth & Their Families
Project No TBD

DESCRIPTION:
Expand the San Antonio Head Start Center.

JUSTIFICATION:
The Oakland Fire Department advised that this site needs additional space to comply with fire regulations, and in order to comply with federal performance standards and State Licensing requirements.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: SHEFFIELD VILLAGE RECREATION CENTER SEWER IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Replace sewage pipes between building and street to address the sewage backflows that occur on a regular basis.

JUSTIFICATION:
Because the sewage line from Sheffield Village Rec Center to the street sewer pipe is clogged with roots, sewage backs up and backflows through the bathroom toilets. This is a persistent problem that occurs one or two times a year creating a significant health and safety issue.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: STATION 29 REPLACE/REBUILD
Category: BUILDINGS AND FACILITIES
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Rebuild or Replace Fire Station 29 so that it meets OSHA requirements and accommodates modern emergency response equipment.

JUSTIFICATION:
The fire station is in poor condition. Leaking roof has caused extensive water damage throughout and there are potential mold issues. The flooring in most areas needs replacement. The pavement and apparatus doors need replacement. The current condition of the station jeopardizes employee safety and increases the likelihood of injury.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: TASSAFARONGA RECREATION CENTER IMPROVEMENT

Category: BUILDINGS AND FACILITIES

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
1. Evaluate and address root cause of cracked flooring.
2. Enlarge kitchen for increased programmatic use; upgrade to meet commercial standards; replace appliances to meet commercial health standards and energy efficiency standards.
3. Ensure accessibility of facility: Provide accessible doors and lever handle hardware to all occupied spaces; provide an accessible path of travel to and within all restrooms; provide accessible toilet stalls; provide accessible drinking fountains; ensure cabinets are accessible.
4. Provide separate restroom within the Head Start Program area for pre-school participants.
5. Upgrade/Install ventilation system in social hall and in gym; clean air ducts; replace air filters.
6. Improve entryways and access points for increased safety and security.
7. Provide new weight room; construct separate computer room; enlarge game room to create a teen center; reconfigure offices.
8. Replace damaged flooring in gym; inspect roof and replace roof and gutters as needed.
9. Evaluate energy consumption and replace light fixtures, switches, and windows to increase energy efficiency.
10. Replace playground surfacing with acceptable surface in Head Start playground area.

JUSTIFICATION:
The Tassafaronga Recreation Center Improvement Project is on the Park Prioritization list for District VII. There are public safety issues (entryways: kitchen; ventilation ducts) and accessibility issues (restrooms, door handles, access paths). Additionally, the Head Start program currently does not have a restroom for its participants within their program area which creates a potential hazard.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: TEMESCAL LIBRARY PROJECT
Category: BUILDINGS AND FACILITIES
Department: LIBRARY
Program: NB17 Branch Library Services
Project No TBD

DESCRIPTION:
Install awning over outside door to Tool Lending Library. Install a gate outside of the Temescal library meeting room.

JUSTIFICATION:
The awning is needed in order to protect patrons, who are waiting to get into the library, from the rain. The gate is needed, because this has become a dumping area. Staff has found used syringes, broken bottles, and used condoms on the steps.

Future Operating Budget Impacts
There are no significant future operating budget impacts associated with this project.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: WEST OAKLAND LIBRARY IMPROVEMENTS
Category: BUILDINGS AND FACILITIES
Department: LIBRARY
Program: NB17 Branch Library Services
Project No TBD

DESCRIPTION:
Install fence around south and west portion. Replace existing carpet. Front entry door reconfiguration. Renovate Bookmobile garage.

JUSTIFICATION:
Homeless access to this area has caused health and safety concerns regarding daily use of this area as a dumping area. The Parking lot at West Oakland is not configured properly in order to allow the Bookmobile, which is housed and has its collection there, to be properly parked next to the garage that houses its collection. This project will remove several concrete barriers and restripe to allow access.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: WEST OAKLAND SENIOR CENTER HVAC
Category: BUILDINGS AND FACILITIES
Department: HUMAN SERVICES
Program: YS13 Strengthening Children, Youth & Their Families

Project No TBD

DESCRIPTION:
Install an air conditioning compressor on the roof of the West Oakland Senior Center and connect to HVAC system; install more powerful fans in senior center restrooms.

JUSTIFICATION:
1. The West Oakland Senior Center Multipurpose Room on the second floor is used regularly by Center members and is rented to community members in the evenings and on weekends. Since the Center was opened in 1995, users of the multipurpose room have complained about the lack of ventilation and high temperature in the summer. The addition of air conditioning to the HVAC system will reduce heat related stress on senior members of the Center. 2. The West Oakland Senior Center restrooms have fans but the ventilation is insufficient. Often the doors are propped open to air the restrooms out.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: WINTER SHELTER FIRE SYSTEMS UPGRADE
Category: BUILDINGS AND FACILITIES
Department: HUMAN SERVICES
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Replace sprinkler heads and other fire equipment and system parts at Winter Shelter - 2480 Ukraine Street.

JUSTIFICATION:
The Oakland Fire Department required that the building meet fire regulations in order to make it safe for use as a shelter. One of the requirements for a 5 year Title 19 Certification made it necessary to replace all the sprinkler heads and other systems which are over 50 years old.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

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UNFUNDED REQUESTS

Title: BALLFIELD RENOVATION - BILLY MARTIN FIELD
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB10 Ball Fields
Project No: TBD

DESCRIPTION:
Billy Martin field at Bushrod Park requires renovation of the hardball fields, softball fields and the center of the outfield.

JUSTIFICATION:
Billy Martin field is heavily used by the public and requires renovation.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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**UNFUNDED REQUESTS**

**Title:** BALLFIELD RENOVATION - IRA JINKINS  
**Category:** PARKS AND OPEN SPACE  
**Department:** PARKS AND RECREATION  
**Program:** NB10  Ball Fields  
**Project No TBD**

**DESCRIPTION:**  
Renovate Ira Jinkins field including grading, new clay, re-seeding and replacing and repairing irrigation.

**JUSTIFICATION:**  
Ira Jinkins is a heavily used field that requires renovation in order to increase playability.

**Future Operating Budget Impacts**  
This project will not have a significant impact on future operating budgets.

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

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UNFUNDED REQUESTS

Title: BALLFIELD RENOVATION - JOHN MARSHALL FIELD
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB10 Ball Fields
Project No TBD

DESCRIPTION:
Ballfields require renovation, including grading, new clay, new seed and replacement of irrigation heads.

JUSTIFICATION:
John Marshall field is a heavily used field in Hellman Park and requires improvements.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: BUSHROD RECREATION CENTER - GENERAL IMPROVEMENTS AND SYNTHETIC SOCCER FIELD

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
1. Construct dog park within park space at transition between upper and lower field. 2. Install handicapped accessible path Shattuck entry. 3. Construct path improvements from Shattuck entry to Recreation Center. 4. Complete exterior landscaping, picnic area, tree planting, and plaza fountain improvements.

JUSTIFICATION:
Facility need to have shrubs removed and groundcover between central park area and grass frontage on Shattuck to be improved. Requesting a fenced dog park in the park area. Surface area decomposed granite. Provide seating and tree planting for shade, and drinking fountain within dog component. City will need to modify park rules in order to accommodate dogs and pedestrians. Provide front of recreation center outdoor multi-plaza and jogging track facility on the upper field perimeter.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CALDECOTT TRAIL TO SKYLINE BLVD IMPROVEMENTS

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Improve and expand existing trail from North Oakland Sports Field Skyline Blvd. Provide accessible segment. Provide trail signage describing wayfinding and ecological/cultural conditions.

JUSTIFICATION:
Improved access would benefit fire suppression and vegetation management. An accessible segment appears feasible for a distance of several hundred feet from the parking lot to the upper end of the North Oakland Sports Fields. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CARTER MIDDLE SCHOOL PARK CONVERSION
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Complete Carter Middle School Park Conversion improvements.

JUSTIFICATION:

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CHINESE GARDEN IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
This project will complete improvements at the Chinese Garden.

JUSTIFICATION:
Project added to unfunded project list by City Council modification to the 2007-09 Proposed Budget.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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H-58 2007-12 CAPITAL IMPROVEMENT PROGRAM
UNFUNDED REQUESTS

Title: CITY STABLES BARN DEMOLITION AND SITE CLEARING
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:

JUSTIFICATION:
Existing structures and paddock railings and fences are in decrepit condition, in some cases posing a safety hazard. The upper barn roof has been leaking profusely for a number of years and parts of the roof are in danger of collapsing. Structures to the rear of the barns were poorly constructed and have no value. Building access to the main house is not ADA accessible. Caretaker unit needs new sub floor and flooring in both the and the bathroom. Plumbing needs repair. Bathroom wall needs to be patched. Drainage issues: rain runoff pours into neighbor properties.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: CLINTON PARK MASTER PLAN IMPROVEMENTS

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Park redesign and renovation to better meet community needs. Relocate pathways. Construct restroom. Upgrade event stage to include electrical. Planting and irrigation replacement.

JUSTIFICATION:
Existing lights are not adequate for evening uses. New restroom needed. Park Prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CURT FLOOD FIELD IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Storage Shed - Replace existing cabinets, replace roll-up door, repaint exterior and interior. Scoreboard - purchase and install new scoreboard. Snack bar - divide storage shed to create a new snack bar. Field - install artificial turf field. Lighting - replace yellow lights with bright white lights.

JUSTIFICATION:
Curt Flood field is heavily used and requires improved infrastructure. The current scoreboard has been damaged for several years. Improved lighting will make the fields more usable for night games.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: DIMOND PARK IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:

JUSTIFICATION:
Dimond Park is one of the most heavily used parks in the City and these renovations would improve the usability for patrons and visitors.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: FIELD RESTROOM IMPROVEMENTS AT SOBRANTE PARK, BUSHROD, GOLDEN GATE & GROVE SHAFTER

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB10 Ball Fields

Project No TBD

DESCRIPTION:
(1) Sobrante Park - Field bathrooms: Build new structure.  (2) Bushrod - Upper field bathroom: Build new structure.  (3) Golden Gate - Field bathroom: Demolish structure.  (4) Grove Shafter - Little park bathroom: Renovate the structure.

JUSTIFICATION:
Parks are used for year round programs. Bathrooms are deteriorating. New structures are needed.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: FRANKLIN RECREATION CENTER

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Replace rotting walls at Center.

JUSTIFICATION:
Walls in social hall and activity rooms have dry rot and holes are forming.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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H-64 2007-12 CAPITAL IMPROVEMENT PROGRAM
UNFUNDED REQUESTS

Title: FREMONT POOL REPAIRS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB05 Aquatics-Pools
Project No TBD

DESCRIPTION:
Cinder block walls are crumbling & need repair in the men's locker room shower area & bathroom and women's locker room shower area. Inspect ceiling in lobby & custodial storage room for calcified hard white substance. Damage to ceiling material is visible. Sand Filter: Filter seams are rusting with slight visible leaks.

JUSTIFICATION:
To maintain sanitary conditions, shower walls are required to be smooth cleanable surfaces.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: GLEN DANIEL KING ESTATES TRAIL IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Trail improvements and associated drainage improvements, and first phase environmental restoration.

JUSTIFICATION:
Improvements can help reduce fire fuel and improve access for fire suppression. Trails will improve ADA accessibility. Project will expand services for underserved neighborhood population. Park Prioritization project.

Future Operating Budget Impacts
Little to no impact on future operating budget.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: JEFFERSON SQUARE - GENERAL IMPROVEMENT
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB10 Ball Fields
Project No TBD

DESCRIPTION:
Park improvements to expand programming and use. Demolition of (e) Building, Restroom. Provide skateboard facility. Relocate and enhance existing basketball courts, pathways, etc. Provide improvement to existing baseball field and fencing.

JUSTIFICATION:
Removal of old storage building and other improvements will improve security. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: KEMPTON BASKETBALL COURT RESURFACING
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB04 Adult & Community Sports
Project No TBD

DESCRIPTION:
Resurface three courts at Kempton and replace court lights.

JUSTIFICATION:
Improvements are needed in order to maintain the level of service at this facility.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: LEONA LODGE UPGRADE

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Remove and replace wood paneling throughout facility. Repairs to the existing floors due to water damage from leaking roof.
Replacement of windows throughout facility. Enhance site lighting. Access improvements to meet code requirements.

JUSTIFICATION:
Update/upgrade facility for safety and security of the property and to increase the overall appeal for private, public and community rentals.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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2007-12 CAPITAL IMPROVEMENT PROGRAM   H-69
UNFUNDED REQUESTS

Title: LINDEN PARK PHASE II
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Complete Linden Park Phase II improvements.

JUSTIFICATION:
Project added to unfunded project list by City Council modification to the 2007-09 Proposed Budget.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS
Title: LIONS POOL
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB05  Aquatics-Pools
Project No TBD

DESCRIPTION:
Pool Deck/ Retaining Wall: The retaining wall is failing, causing the pool deck to slide away from the pool. As noted by the Health Dept. during spring 2006 inspection, the deck slab is pulling away from coping stone at the expansion joint. Women's Locker Room Bathroom Partitions: Partitions & bases are rusted out. Staff Shower: Walls are crumbling. Replace with shower insert.

JUSTIFICATION:
Lions Pool is a heavily used year round facility. The retaining wall / expansion joints need to be repaired per the Health Dept. inspection report. Rusting guard chair base is a structural safety issue. Improved ventilation will reduce mold, improve air quality and sanitary conditions.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: LIVE OAK POOL
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB05 Aquatics-Pools

Project No TBD

DESCRIPTION:
Roof Replacement: Water is leaking into building at all drain scuppers causing mold. Interior Mold Abatement: mold identified throughout building. Remove & paint interior. Interior Floor Treatment: Entrance way, locker rooms & office floors need to be treated with non-skid material. Currently has cracks in the lobby floor and paint worn on walkways throughout the building. Irrigation: Irrigation system is needed for the grass around the pool deck. Ground Cover Below Bleachers: Drainage from pool floods area below bleachers turning grass into mud - ground cover / paving tiles should be installed.

JUSTIFICATION:
Mold condition was identified during summer 2006 deck renovation. Roof leaks need repair before mold can be cleaned. Floor paint has worn off throughout the building leaving a surface that is very slippery when wet and lobby has a significant crack in the floor.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: MADISON SQUARE PARK IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Long term improvement for community use. Improvements needed as placeholder while a community process is conducted and final design recommendations made. Improve play area and other uses for children. Address safety through additional lighting, visibility. Expand passive activities such as seating, open lawn, and chess tables and low impact active recreation such as ping-pong, tai-chi, etc.

JUSTIFICATION:
Improved lighting and access will accommodate seniors who practice Tai-Chi in the park. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: MORCOM ROSE GARDEN IMPROVEMENT
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
This project will complete improvements at the Morcom Rose Garden.

JUSTIFICATION:
Project added to unfunded project list by City Council modification to the 2007-09 Proposed Budget.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: OFFICER WILLIE WILKINS (ELMHURST) PARK
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:

JUSTIFICATION:
Park paths will improve ADA access. Improved lighting will provide security. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: OWEN JONES PARK IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
This project will complete improvements at Owen Jones Park.

JUSTIFICATION:
Project added to unfunded project list by City Council modification to the 2007-09 Proposed Budget.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title:  PAVING IMPROVEMENTS AT OPR FACILITIES - CITYWIDE
Category:  PARKS AND OPEN SPACE
Department:  PARKS AND RECREATION
Program:  NB03  Recreation Programs
Project No TBD

DESCRIPTION:
Arroyo Recreation Center: 2 Parking lots in need of resurfacing. Brookdale Park & Discovery Center (2535-2521 High St.) Enlarge driveways width & curb cut. Repave complete driveway- from gate next to Rec. Center, past Discovery Center to High St. (approx. 3000 sq feet) and path into park (approx. 8,000 sq feet). Bushrod Recreation Center: Tennis Court needs repaving. DeFremery Recreation Center: Repair paving on the side of the building where tree was removed, but raised cement from roots is still present. Dimond Recreation Center: Upper parking lot and road has large pot holes / sink holes and pavement is rough in general. Redwood Heights Recreation Center: Tree roots are pushing up cement walkway making it unsafe. Sailboat House: Sink hole forming in driveway leading to parking area. Pathways, drive & staging area is cracked, slanting towards the lake, very uneven and heaving up. Sequoia Lodge: Parking Lot repaving. Woodminster Amphitheater: Parking Lot Repaving.

JUSTIFICATION:
Cracked and uneven pavement in paths and parking lots create unsafe conditions and tripping hazards.

Future Operating Budget Impacts
Little to no impact on future operating budget.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: RAIMONDI PARK IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
This project will complete improvements at Raimondi Park.

JUSTIFICATION:
Project added to unfunded project list by City Council modification to the 2007-09 Proposed Budget.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: REDWOOD HEIGHTS CAPITAL IMPROVEMENTS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Walkway to dumpster is unsafe. Tree roots are pushing up the pavement making it very uneven & unsafe for all including rental patrons when they take the garbage to the dumpster. Almost every weekend there is a patron who trips over the roots and pavement. Replace existing shingles on outside of building; Fix/replace irrigation system out front of main building (Aliso Ave.) and install landscaping/grass, replace weeds. Upgrade interior & exterior restrooms or "old building" to include new toilets & fixtures. Current toilets are very slow with flushing and do not always flush. Also to add ventilation system to outside restrooms.

JUSTIFICATION:
Redwood Heights is both a program facility and a rental facility. These upgrades will ensure the safety of the participants by removing hazards (tree roots; irrigation systems; restrooms; room divider) and improving facility features to better preserve the building.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: RENOVATION OF CONCESSION STANDS
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Renovation of Concession Stands at Mosswood, Lakeside Park, Curt Flood, Arroyo, DeFremery

JUSTIFICATION:
Concession stands need to be made usable for community and park events. Will also help generate revenue.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: ROTARY NATURE CENTER RENOVATION PROJECT

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Mold and mildew in library (carpets; padding) due to roof leaks: replace roof, replace carpet and padding. Repair/replace concrete pathways near entryway and around bird cages that is buckling and creating safety hazards. Install curbs, gutters, and/or storm drains to divert rainwater from flooding storage shed and exterior restrooms. Replace flooring throughout building. Repair/replace irrigation systems. Repair duck pond.

JUSTIFICATION:
The Rotary Nature Center has mold/mildew, roof, and paving issues that are hazardous and need immediate attention. Persistent flooding of the outdoor restrooms and storage shed need to be address to prevent damage to the facility.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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**UNFUNDED REQUESTS**

**Title:** SOFTBALL FIELD LIGHTING IMPROVEMENTS  
**Category:** PARKS AND OPEN SPACE  
**Department:** PARKS AND RECREATION  
**Program:** NB10  Ball Fields  
**Project No TBD**

**DESCRIPTION:**
Replace lighting at Lowell Park, McConnell & Owen Jones softball fields.

**JUSTIFICATION:**
Park lighting is not sufficient. Improved lighting would increase usability for night games.

**Future Operating Budget Impacts**
This project will not have a significant impact on future operating budgets.

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

<table>
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<th>Funding Source</th>
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H-82  2007-12 CAPITAL IMPROVEMENT PROGRAM
UNFUNDED REQUESTS

Title: TENNIS COURT RESURFACING - CITYWIDE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
Resurface tennis courts at Elmhurst, DeFremery, Athol, Bushrod, Mosswood and Diamond. Upgrade lighting at all sites.

JUSTIFICATION:
Tennis courts are not in good condition. Renovations, including lighting upgrades, would improve playability and usefulness of courts.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: URBAN MINI PARKS: DURANT PARK & 25TH ST PARK

Category: PARKS AND OPEN SPACE

Department: PARKS AND RECREATION

Program: NB03 Recreation Programs

Project No TBD

DESCRIPTION:
1) Durant Park: Improve lighting and visibility, replace/add site furnishings, upgrade irrigation system, replace/repair drinking fountain, repair play equipment; add resilient safety surfaces. 2) 25th St Park: New lighting, new entry and pathways, new play structure and safety surface. New lawn area, new swing and safety surface, landscaping and irrigation system; new drinking fountain. Soil remediation may be required.

JUSTIFICATION:
Improved lighting will provide security. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<tr>
<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: WILLIAM WOOD PARK - GENERAL IMPROVEMENT
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
1. Provide two accessible parking stalls and service area.
2. Provide two dog parks for small and large dogs. (Need Council to define size and location of dog parks.)
3. Provide picnic area and playground with structures.
4. Provide new irrigation controller and repair/upgrade system.
5. Protect and preserve heritage trees.

JUSTIFICATION:
Park entry does not have accessible parking. The site is currently informally used as a dog park by neighbor residents. Park prioritization project.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: WOODMINSTER AMPHITHEATRE UPGRADE
Category: PARKS AND OPEN SPACE
Department: PARKS AND RECREATION
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Re-design and renovate Woodminster. Alternatives to renovation would be: replacement of telephone cable and conduit. Replace at least 50% of the existing audience seats. Existing seats were taken out of the old coliseum. There are currently no seats available. Replace up to 10 of the upstairs picnic tables. Upgrade lighting in parking lot and facility. Pave three parking lots.

JUSTIFICATION:
Update/upgrade facility for safety of patrons and to increase the overall appeal for public, community and OPR special events. Seats are old and cracked, tables are old and beaten. High safety issue for the protection of all patrons, especially the elderly and handicapped.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: COLISEUM WAY - DRAINAGE TRENCHING
Category: SEWERS AND STORM DRAINS
Department: PUBLIC WORKS AGENCY
Program: IN03 Sanitary and Storm Sewer Management & Maintenance

PROJECT NO TBD

DESCRIPTION:

Drainage trenches are overgrown with vegetation and accumulating debris creating a serious flooding problem for adjacent properties. Mosquito abatement and hazardous materials disposal also a concern for this project.

JUSTIFICATION:

Abate vegetation and accumulating debris build up.

Future Operating Budget Impacts

This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: GRAND VIEW STORM DRAIN
Category: SEWERS AND STORM DRAINS
Department: CEDA
Program: IN03 Sanitary and Storm Sewer Management & Maintenance
Project No TBD

DESCRIPTION:
Perform capital repairs to the Grand View storm drain.

JUSTIFICATION:
Funding needed to perform capital repairs to storm drain required by settled litigation.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: OAKLAND ANIMAL SHELTER SEWAGE PIPE REPAIR
Category: SEWERS AND STORM DRAINS
Department: OAKLAND POLICE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
This project will repair the sewage system at the Oakland Animal Shelter (OAS).

JUSTIFICATION:
Over the past two years, the sewer pipe at OAS has frequently backed up, causing sewage to flood many of the dog kennels. The condition results in staff and animals frequently being exposed to bio-hazardous waste. The condition results in unsanitary conditions for the animals in the shelter's care and the possibility of spreading of disease to employees and the public. Additionally, this situation requires the necessary (but at times unsafe) movement of dangerous dogs from a flooded kennel to a dry kennel.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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2007-12 CAPITAL IMPROVEMENT PROGRAM H-89
UNFUNDED REQUESTS

Title: CITYWIDE SIDEWALK REPAIR
Category: STREETS AND SIDEWALKS
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C317510 & C317910

DESCRIPTION:
Repair of tree related sidewalk damage areas throughout the City that present a tripping hazard.

JUSTIFICATION:
Repair of sidewalks will increase safe pedestrian passage and access for persons with disabilities. This funding for sidewalk repair will also reduce a currently $18 million backlog and reduce the City's liability for injuries caused by cracked and uneven sidewalk surfaces.

Future Operating Budget Impacts
This program will reduce the City's liability for injuries caused by cracked and uneven sidewalks.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: MLK MEDIAN IRRIGATION
Category: STREETS AND SIDEWALKS
Department: PUBLIC WORKS AGENCY
Program: NB03 Recreation Programs
Project No TBD

DESCRIPTION:
Complete MLK Median irrigation improvements.

JUSTIFICATION:
Project added to unfunded project list by City Council modification to the 2007-09 Proposed Budget.

Future Operating Budget Impacts
Further analysis is required to determine the impact of this project on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: SIDEWALK IMPROVEMENTS TO 450 LANCASTER

Department: OAKLAND MUSEUM

Program: NB20  Cultural Arts Oversight

Project No TBD

DESCRIPTION:
Exterior improvements around the Museum's new collections facility at 450 Lancaster Street, such as creation of sidewalks, tree planting, etc.

JUSTIFICATION:
The Museum's new collections facility at 450 Lancaster Street needs exterior improvements. With the City's ownership of the building taking effect in summer 2006, the Museum is now receiving regular calls from neighbors indicating the City's responsibility to undertake exterior improvements such as creation of sidewalks, tree planting, etc.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
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</table>
UNFUNDED REQUESTS

Title: STREET REHABILITATION / RESURFACING
Category: STREETS AND SIDEWALKS
Department: CEDA
Program: IN04 Streets and Sidewalks Management & Maintenance
Project No. C317610

DESCRIPTION:
Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work includes preventative maintenance, rehabilitation, and reconstruction. 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 Pavement Condition Index (PCI) is a 52 on a scale of 0 - 100 (100 being the best). The City's current need for street resurfacing is approximately $27 million per year. The city is currently operating at 100 year resurfacing cycle. Best management practices recommends a 25 year resurfacing cycle.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: APPLICATION SERVER REPLACEMENT PROGRAM

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
Replacement of the small applications servers maintained by FMA/ITD. This is the annual cost for the replacement of the 115+ small applications servers that provide access to such applications as Brass, Email, Web, Legistar, classification, City Clerk etc. This is the annual amounts based on the industry 3-year replacement schedule.

JUSTIFICATION:
Failure to replace these servers would result in the inability to access data and applications and hamper the daily operations of the City. These servers have a 3-year maintenance and a failure out of maintenance would result in un-funded expenditures to bring services back "on-line" and result in additional labor expenses and/or loss of revenue.

Future Operating Budget Impacts
This will be a yearly cost that will fluctuate based on the number and types of servers being replaced. With the new applications and required storage capacities, the cost of replacement has grown to approximately $350,000 per year for the City-wide application.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CITY 311 SYSTEM
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Installation of a non emergency 311 or similar system for the City of Oakland.

JUSTIFICATION:
To provide the highest quality of service and accountability to the Citizens of Oakland, a 311 or similar system would help meet these needs. This will allow for timely responses, coordinated services and performance measures that reflect the efforts being produced. This would be a combination of new and existing resources which could phase in over 3 years. This would additionally provide additional time for existing emergency dispatch staff to be able to handle emergency calls in a timeframe that can save lives and property.

Future Operating Budget Impacts
It has been estimated that the future cost would be an additional $2.5 million per year in operating and personnel costs.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CITY HALL CARD ACCESS SYSTEM REPLACEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Replacement of the existing security card access system to that of a new supported system.

JUSTIFICATION:
The current City Hall Card Access System was installed in 1995 as part of the City Hall re-opening in 1996. The system is an Analog Card access system that is no longer manufactured and has limited parts and service available. The current system has had numerous failures that have compromised the physical security of the building. The equipment is non-standard and proprietary and is beyond its useful life expectancy. In fact, when it was installed it was at the end of it's production life and the new digital generation was released just 18 months later. The project will entail replacement of equipment and hardware and in many cases extensive wiring.

Future Operating Budget Impacts
This will be a one time cost for the system replacement. PWA has existing money budgeted for the continued maintenance.

Adopted 2-Year Budget and 5-Year Plan

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<tr>
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UNFUNDED REQUESTS

Title: CONTROL ROOM LCD MONITORS
Category: TECHNOLOGY ENHANCEMENTS
Department: CITY ADMINISTRATOR
Program: IN10 Capital Projects
Project No TBD

DESCRIPTION:
This project will replace obsolete television monitor technology within the KTOP-TV control rooms.

JUSTIFICATION:
Cathode Ray Tube monitors are no longer manufactured for video control rooms. The CRT technology has been declared unsafe and inefficient.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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<th>Budget 2007-08</th>
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UNFUNDED REQUESTS

Title: ENTERPRISE INTEGRATION SOLUTION

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
This software (Oracle BPEL Process Manager) will allow IT to integrate non-Oracle applications with Oracle’s Financials and HR/Payroll.

JUSTIFICATION:
This project will provide IT with the capability to deploy and manage cross-application business processes. This will save time and money with the seamless access to data.

Future Operating Budget Impacts
This will impact the 2009-11 budget by $20,000 per year in additional Oracle maintenance costs

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: GIS BUILDING FOOTPRINTS

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
This will create a GIS database of structures within the City of Oakland. To develop this database the building outlines of structures in Oakland would be collected photogrammetrically and then spatially joined to building information data.

JUSTIFICATION:
Currently there is no GIS database of structures within the City of Oakland. To develop this database the building outlines of structures in Oakland would be collected photogrammetrically and then spatially joined to building information data from the assessor’s database. The end product will be a GIS database of structures within the City of Oakland using the building footprint polygon as the geographic component. This would allow for thematic representation and analysis of all structures within the City of Oakland using attribute data from sources such as the assessors database. The GIS database of structures would serve as part of the foundation layers for facility management systems, business tax applications, as well as providing accurate information to aid public safety and emergency response.

Future Operating Budget Impacts
This is a onetime cost but is recommended for updates at least every 5 years.

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TOTAL 350,000 350,000
UNFUNDED REQUESTS

Title: GIS HARDWARE REPLACEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Replacement of the current SUN GIS server with a new upgraded server to handle the expanded applications

JUSTIFICATION:
GIS data is embedded in many of the City’s departmental applications and workflows. Departments (for example: police and fire) are adding new applications that access the GIS data either by developing an application internally or through contracting with outside companies that ultimately install applications and use data on the City’s centralized GIS. The load from all these applications and individuals is beginning to exceed the capabilities of the sun server currently used for GIS production. The current application architecture also does not provide a “test” or “development” environment where new applications and data layers can be installed and tested before being pushed into the “production” environment. Currently, all testing of new or changed GIS data and applications is performed using the existing production server and pc workstations. Best practices call for a separate domain just for development and testing. The use of production for development and testing has several possible problems which can lead to downtime where the database is not available. Testing slows down access for production users. The GIS staff cannot test and evaluate new technologies without affecting production. Errors in development could corrupt the production database. In case of emergency there is no test or rollover

Future Operating Budget Impacts
This type of Equipment is on a 5 year replacement schedule. This will impact the 2013-14 budget by an estimated $460,000.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: GIS ORTHO PHOTO UPDATE

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
Update our existing Ortho Photo map on our Geographic Information System (GIS). This will bring our base map to the most current state and properly reflect new additions and developments in the City.

JUSTIFICATION:
The City was last over flown in 2003. The photos have gotten out of date. The current need for more recent orthophotos is two fold. First, to update the data in current applications and second, to support the building of future applications and maintaining other GIS databases. The digital orthophotos are used to update geofiles that form the basis of the street and parcel layers needed for the system. By using the latest photos a higher level of service in regards to public safety and emergency response can be attained that incorporates recent changes to street and parcel layers that the older photos do not contain. Using the latest digital orthophotos provides higher levels of representation for Oakland residents, particularly concerning the provision of emergency response services.

The Digital Orthophoto update project will provide the City with 3 levels of color ortho-imagery, a digital terrain model (3d representation of the City), elevation contours, and street centerlines. This data will provide the City with a highly accurate foundation for the geographical information system (GIS). These photos are used extensively for public safety, emergency response, economic development, facilities management. The orthophotos are used to update street centerlines, verify the

Future Operating Budget Impacts
Ortho photo should be updated on a 5 year interval. This will impact the 2013-15 budget by an estimated $600,000

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: HEARING ROOM VIDEO CAMERAS
Category: TECHNOLOGY ENHANCEMENTS
Department: CITY ADMINISTRATOR
Program: IN10 Capital Projects
Project No TBD

DESCRIPTION:
This project will replace the obsolete analog video cameras within The City’s Hearing Rooms 1 and 2 to digital camera technology.

JUSTIFICATION:
Video Cameras are required to document all committee meetings. The current video cameras in this hearing room are analog and have aged beyond their useful life.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: INTERNAL ORACLE FIREWALL PROTECTION
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Installation of Firewall protection on all internal ports into and out of the Oracle server and back-up.

JUSTIFICATION:
As the City of Oakland continues to strive to provide more services as well as easier access to existing services to the Citizens of Oakland, the demand for online services will continue to grow. The City's network infrastructure will also need to grow to keep pace with the anticipated demand.

The areas of need are: capacity, security, and redundancy

Additionally the City of Oakland requires the addition of firewalls and intrusion protection systems to protect critical data stored within Oracle and other internal databases. The addition of these security platforms will add an additional layer of security necessary to protect confidential customer information. Without the addition of the requested security platforms, the city risks a much greater chance of a security breach that can result in:

Future Operating Budget Impacts
This type of equipment is on a 5 year replacement and would impact maintenance on a yearly basis by $50,000 per year starting in 2009, with replacement in 2013

Adopted 2-Year Budget and 5-Year Plan

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TOTAL 458,000
UNFUNDED REQUESTS

Title: KTOP-TV AUDIO MONITORING AND PROCESSING
Category: TECHNOLOGY ENHANCEMENTS
Department: CITY ADMINISTRATOR
Program: IN10 Capital Projects
Project No TBD

DESCRIPTION:
This project will add audio monitoring to the KTOP-TV Editing Rooms.

JUSTIFICATION:
Television program editing requires simultaneous and precise monitoring of both the video component and the audio component to accurately conform to a completed television program. Employing the proper monitoring equipment is necessary to successfully perform this task.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title:  KTOP-TV CONTROL ROOM VIDEO WAVEFORM MONITORS
Category:  TECHNOLOGY ENHANCEMENTS
Department:  CITY ADMINISTRATOR
Program:  IN10  Capital Projects
Project No TBD

DESCRIPTION:
This project will add Digital Video monitoring to the KTOP-TV control rooms and edit suites.

JUSTIFICATION:
The FCC has mandated all television facilities be converted to digital broadcast. Digital video monitoring instruments will be required to replace the obsolete analog equipment.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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Title: KTOP-TV MASTER CONTROL BROADCAST SERVER DISK STORAGE
Category: TECHNOLOGY ENHANCEMENTS
Department: CITY ADMINISTRATOR
Program: IN10 Capital Projects
Project No TBD

DESCRIPTION:
This project will add additional disk storage for the KTOP-TV Committee Meetings and program video servers. Additional storage is needed to accommodate the increase in video recordings. The KTOP-TV Broadcast Servers are used as a depository for video programs. KTOP-TV stores as many Committee Meetings and other programs on this equipment for automatic play out.

JUSTIFICATION:
The current disk storage system is obsolete, it uses first generation 75-GigaByte. The industry standard now is 750-GigaByte hard drives, this is a major move from first generation technology.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: KTOP-TV VIDEO EDITING ARCHIVE SYSTEM
Category: TECHNOLOGY ENHANCEMENTS
Department: CITY ADMINISTRATOR
Program: IN10 Capital Projects

Project No TBD

DESCRIPTION:
This project will add video archiving to the KTOP-TV Editing Rooms.

JUSTIFICATION:
Valuable and precious video footage should be moved off line to a "near online" archive environment when not in an editing session. The most efficient and economical way to accomplish this task is to use a linear digital tape technology.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: NETWORK EQUIPMENT REPLACEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13  Automated Systems
Project No TBD

DESCRIPTION:
This is the replacement of out of maintenance and older network equipment in numerous City facilities. These units are no longer supported and do not support the higher speed traffic or security controls needed in the network.

JUSTIFICATION:
Failure of this equipment would result in outages and no access to the network for these locations. These outages would be primarily at the Police Administration building which has older equipment that was not replaced as part of the VoIP project.

Future Operating Budget Impacts
This will cost an additional $16,000 per year in maintenance fees in 2009-11.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: NETWORK MONITORING EQUIPMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
With the increase of network connectivity and reliance of data, additional network monitoring equipment is needed to help troubleshoot problems that occur on the network. These additional tools will cut down on the amount of downtime and allow technicians to ensure the greatest amount of network up-time.

JUSTIFICATION:
While the City of Oakland’s Network has continued to grow in scale, complexity and capability the Tools necessary to manage and troubleshoot the network have not. The Servers that currently house our network management tools need to be replaced. And we currently do no have any licensed network troubleshooting or capacity planning tools. The bottom line is that we need visibility into the network that we currently do not have to provide the following services:

• Application Monitoring
• Network Monitoring
• Capacity Planning
• Troubleshooting
• Response Time Analysis
• Network Convergence monitoring

Future Operating Budget Impacts
This will impact the 2009-11 budget for maintenance of this software and equipment by $7,000 annually

Adopted 2-Year Budget and 5-Year Plan

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TOTAL 171,000 171,000
UNFUNDED REQUESTS

Title: ORACLE APPLICATIONS AND DATABASE UPGRADE
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Upgrade the Oracle E-Business Suite of Financial and HR/Payroll applications.

JUSTIFICATION:
The upgrade to Oracle Release 12 is a mandatory requirement to maintain our current Oracle applications' ability to use future releases of the Oracle technology referred as "fusion". Upgrading to Release 12 of the technology will ensure that our perpetual database and application licenses will be compatible and transferable to the new "fusion" technology platform. In addition, this project will allow the City to easily implement, manage, and scale the Oracle applications to lower costs and increase performance. The server hardware requirements for running the Oracle software can be gradually scaled upward to allow the use of less expensive servers. No more will the City need to pay for one large server costing millions of dollars when additional capacity can be achieved by adding smaller and less expensive servers as needed. The upgrade will allow the City to implement many standard business processes and functions now available in Oracle Release 12 through a new installation of the Financial and HR/Payroll applications. The new installation will eliminate the need to migrate the customizations created many years ago that are now prone to failure.

Future Operating Budget Impacts
This will increase the Oracle maintenance cost by $87,000 yearly starting in 2009-2011

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: ORACLE APPLICATIONS DATA ARCHIVING
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13  Automated Systems
Project No TBD

DESCRIPTION:
This project will provide data archiving and patch management automation for all Oracle applications.

JUSTIFICATION:
The software will allow IT to archive financial and HR/Payroll data from 1999 to the current year. All of this data is still stored in the Oracle Production database. Archiving this data will increase performance of the active databases while making the archive data available only when needed. Failure to start archiving this information will require additional data storage and equipment costs and cause additional system impacts due to larger on-line data.

Future Operating Budget Impacts
This will impact the 2009-2011 budget by $25,000 per year in additional maintenance costs.

Adopted 2-Year Budget and 5-Year Plan

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Title: ORACLE INTRANET PORTAL SERVER UPGRADE

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
Upgrade the Oracle Intranet Portal to insure the reliability and availability of the server hardware running OakNet News and HR/Payroll Self Service.

JUSTIFICATION:
Currently the Portal software is running on the TEST server. This server can not be used to run Production applications such as OakNet News and Self Service.

Future Operating Budget Impacts
This will impact the 2009-2011 budget by $10,000 per year in additional maintenance costs.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: ORACLE LEARNING MANAGEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
This project will allow the Personnel Department to manage and deliver training citywide. Oracle Learning Management is an enterprise learning management system (LMS) that provides a complete, scalable, and open infrastructure that lets organizations manage, deliver, and track training participation in online or classroom-based environments. Learners interact with content, instructors, and peers at their own pace while facilitating the need for widely dispersed staff to be trained in a consistent fashion.

JUSTIFICATION:
This will allow the management, and tracking of training participation in online or classroom-based environments. This will allow the City to see what the training needs of staff and provide reporting capabilities of individualized and group training.

Future Operating Budget Impacts
This will impact the Oracle maintenance contract by $11,000 per year.

Adopted 2-Year Budget and 5-Year Plan

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<th>Funding Source</th>
<th>Budget 2007-08</th>
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UNFUNDED REQUESTS

Title: ORACLE PROJECT MANAGEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Provide real-time, accurate project status and issue management for the Personnel Dept.

JUSTIFICATION:
This project will allow the Personnel Department management to track each HR Analyst's work progress for new personnel hires or grievance cases. The software will provide management with a "dashboard" view of the progress and status for all new hires and grievance cases. For example, the HR Analyst can track each process required to hire a new employee. As they progress through the processes, management can monitor their progress as each process step is completed. The project management software offers comprehensive real-time project status and case management.

Future Operating Budget Impacts
This would impact the maintenance budget in 2009-11 by $5,000 per year.

Adopted 2-Year Budget and 5-Year Plan

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Title: ORACLE USER PRODUCTIVITY KIT

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
This project will allow IT staff to develop online "self-paced training" for all Oracle applications. City employees who are Oracle Users will be able to reference the online training material from their desktops. Classroom instruction for Oracle applications will not be necessary. The software will allow the users to test themselves after studying the online training material. The City's Personnel Training staff will be able to grade the online test and issue a certification of completion, all online. The User Productivity Kit provides system process documentation, user acceptance test scripts, comprehensive instructor led and online training materials, web-based training materials, role-based performance support and complete documentation.

JUSTIFICATION:
City employees who are Oracle Users will be able to reference the online training material from their desktops. Classroom instruction for Oracle applications will not be necessary. The software will allow the users to test themselves after studying the online training material. The City's Personnel Training staff will be able to grade the online test and issue a certification of completion, all online. The User Productivity Kit provides system process documentation, user acceptance test scripts, comprehensive instructor led and online training materials, web-based training materials, role-based performance support and complete documentation.

Future Operating Budget Impacts
this will impact the Oracle maintenance contract by $16,000 annually

Adopted 2-Year Budget and 5-Year Plan

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TOTAL 155,000 155,000
Title: ORACLE’S ADVANCED BENEFITS
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13  Automated Systems
Project No TBD

DESCRIPTION:
The Oracle software is “Advanced Benefits”. It is a part of our E-Business Suite license package.

Oracle’s Advanced Benefits integrates seamlessly with other Human Resources applications, including Payroll, Self-Service and Incentive Compensation.

JUSTIFICATION:
Some of the features are:

Manages diverse and complex benefits plans and programs triggered by life events via a web-based interface.

Easily creates and modifies eligibility rules and criteria without customizing the application.

Improves service and reduce enrollment costs with web-based self-service functionality.

Designs and configures compensation plans to measure and reward a productive global workforce.

Facilitate and improve workforce benefit decisions by utilizing "what-if" eligibility analysis and advanced analytical tools to

Future Operating Budget Impacts
This will impact the 2009-11 maintenance budget by $25,000 per year.

Adopted 2-Year Budget and 5-Year Plan

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Title: PORTABLE RADIO ANALYZER AND CONDITIONER

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13  Automated Systems

Project No TBD

DESCRIPTION:
This is a portable radio charger and analyzer for the Public Safety radio system. This will allow for the proper analysis and integrity of the attached batteries.

JUSTIFICATION:
Currently there is not equipment that alerts when a battery is unable to hold a normal charge or near its "end of life". This will allow for the timely replacement of batteries prior to failure. This is an officer safety issue when a battery goes dead during a shift or critical time or incident. This analyzer will handle all of the units normally in the shop at any one time and give an accurate analysis of the battery and its "duty for service". The unit also conditions the batteries for extended life and proper charging. This helps prevent premature failure and provides a health check of the battery prior to returning to service

Future Operating Budget Impacts
This is a one-time cost, no additional annual maintenance fees

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UNFUNDED REQUESTS

Title: PORTABLE RADIO RESERVE
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
This is the purchase of 100 spare portable radios to be used in an emergency.

JUSTIFICATION:
This is the recommendation of the Department of Homeland security as a result of interoperability exercises. It is recommended that a City of our size have a cache of at least 100 portable radios that can be assigned to personnel from outside agencies during an emergency.

Future Operating Budget Impacts
This is a one-time cost. and would not be added to the radio replacement schedule. Useful life is 10 years.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: PUBLIC SAFETY FIREWALL UPGRADE

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
This will install the equipment and firewalls required to comply with the Department of Justice requirements for our Police wireless systems.

JUSTIFICATION:
The City of Oakland has been noticed that we must comply with new security requirements for our wireless units in the Oakland Police vehicles and wireless laptops. The City is required to appear quarterly and provide progress reports as to our compliance status. In order to comply with these orders, equipment is required to be installed to encrypt all data through this network. This work is required to be completed by March 2008. Failure to comply with these requirements will cause the City of Oakland to be refused access to Department of Justice information in the mobile vehicles.

Future Operating Budget Impacts
This would impact the 2009-11 budget by $40,000 per year in annual maintenance.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: PUBLIC SAFETY NETWORK WIRING REPLACEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Replacement and upgrade of Telephone and Computer wiring in the Police Administration building and Fire stations.

JUSTIFICATION:
This is the beginning stages of replacing the communications cabling in the Police Administration building and Fire stations. With the retrofit of Fire stations and the Police administration building, the communications wiring was not replaced. The Police Administration building contains a large amount of 1970's communications cabling that does not support today's communications needs. Cables from at least two previous systems are abandoned in place and in many cases become tripping hazards in the offices. In the Fire stations, some of the wiring dates back to the 1950's and will not support any of the new technologies. This will entail a multi year program that will begin the complete upgrade of the wiring in these buildings.

Future Operating Budget Impacts
This is a one time cost.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: PUBLIC SAFETY SERVER REPLACEMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13  Automated Systems
Project No TBD

DESCRIPTION:
This is part of the 3-year maintenance schedule for the 70 application and database servers associated with Public Safety. These servers are for both the Police and Fire systems and work in conjunction but not a part of the Motorola contract. These include such servers as: CRIMS reports, Telestaff, Crimeview, Fireview, Mobile data, Records and Crimanalistics.

JUSTIFICATION:
Failure to continue the maintenance and replacement of these servers will hamper the ability for Public Safety personnel to respond to the public. Failures that would occur would not have budgeted fund to replace critical systems and increase personnel costs both in the Public Safety Agencies and supporting departments.

Future Operating Budget Impacts
This is a part of a 3 - year maintenance program which will impact the maintenance budget by approximately $700,000 per year.

Adopted 2-Year Budget and 5-Year Plan

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Title: PUBLIC SAFETY SYSTEM MICROWAVE RELOCATION

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
Relocation of the Public Safety microwave system from the Police Administration building.

JUSTIFICATION:
With the construction of the new high rise building in front of the Police Administration building on Broadway, the microwave transmission path has been compromised. The existing patch that links the 911 center with the Police Administration building for back-up data communications is in danger of interruptions or complete failure. The patch resides not 3 ft off the top deck of the new building and the placement of any equipment on that building can interrupt the microwave path and result in the loss of the back-up communications and the non emergency data transmissions. This project would place another set of microwaves on the APL Building and we would move the patch from the Police Administration Building to the APL and then to the 911 center.

Future Operating Budget Impacts
This is a one-time cost. with no annual maintenance.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: RADIO SYSTEM TEST EQUIPMENT
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
New test equipment that will enable the technicians to troubleshoot the new radio equipment installations as part of the P25 and digital radio upgrade.

JUSTIFICATION:
This is test equipment needed to test the new system and its associated components. Equipment includes P25 analyzer and digital transmission equipment.

Future Operating Budget Impacts
This is a one-time cost.

Adopted 2-Year Budget and 5-Year Plan

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2007-12 CAPITAL IMPROVEMENT PROGRAM H-123
UNFUNDED REQUESTS

Title: RADIO SYSTEM TRAINING
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Training of the Radio staff on the new radio systems and components.

JUSTIFICATION:
In order to properly maintain the new equipment installations, staff will need additional training to upgrade and make current their skills.

Future Operating Budget Impacts
This is a one-time cost.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: REDUNDANT INTERNET CONNECTION
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13  Automated Systems
Project No TBD

DESCRIPTION:
This is the installation of a second internet connection and associated equipment for the City of Oakland. This connection would share the load on traffic for email and web access and provide an additional link in the case of an outage.

JUSTIFICATION:
The current single connection to the web currently runs at 100% capacity during normal business hours. This will necessitate the increase in capacity during the next year. To avoid a complete outage if the single line fails, a second connection and equipment is proposed. Due to the high reliance of email services and access for the public to City information, this link is a vital business need.

Future Operating Budget Impacts
This is a one-time cost.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: REPLACE IPSS COMPUTERS

Category: TECHNOLOGY ENHANCEMENTS

Department: FIRE DEPARTMENT

Program: IN02 Facilities Management and Development

Project No TBD

DESCRIPTION:
Replace the IPSS computers in Fire Dispatch, Prevention, Administration, OES, EMS, Training and all fire stations throughout the city.

JUSTIFICATION:
The IPSS computers house all the critical emergency response and operational systems including CAD and RMS. The current system was purchased in 2003, hardware warranties have expired and industry standard is full replacement in 3-5 years. This allows for systems that accommodate updated software, is supported by the vendor and decreases system failures.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: SERVER UPGRADE FOR POLICE RECRUITMENT DATABASE

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
Upgrade the Police Recruitment Server used by the Personnel Dept.

JUSTIFICATION:
During the initial development phase of the database application a new server to run the application was required for production. The server that was to initially develop the database application was never meant to be the production server because it was an out-dated piece of hardware with no maintenance support. The urgent and critical nature to recruit 100 additional police by the end of 2006 pressed IT into using a server purchased for another project as the database production server. This server must be returned to serve its original purpose. The critical Police Recruitment Database Application must now purchase a Production Server and associated software to keep the police system operational. In addition, it is forecasted that an additional Oracle database licenses will be required in the future to maintain the operation of the recruitment system.

Future Operating Budget Impacts
Server will be placed on the replacement schedule and will impact the 2009-11 budget by approximately $20,000.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: SPAM FILTER UPGRADE
Category: TECHNOLOGY ENHANCEMENTS
Department: DEPARTMENT OF INFORMATION TECHNOLOGY
Program: NB13 Automated Systems
Project No TBD

DESCRIPTION:
Upgrade of the existing SPAM filter to provide a back-up unit that will take over filtering in the case of a failure or major "attacks"

JUSTIFICATION:
Currently we have one filter appliance that carries the load of incoming email. If it fails or is overloaded, it take between 3-6 hours to restart and process the backed-up mail.

Future Operating Budget Impacts
This will impact the maintenance budget by $3,000 per year starting in 2009-11.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: UPGRADE HELP DESK SOFTWARE

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
Upgrade the existing Help Desk software to ensure additional tracking capabilities. The existing application is 5 years old and needs an upgrade to the current version and users.

JUSTIFICATION:
This will ensure proper tracking of the IT performance measures and tracking of the staff performance.

Future Operating Budget Impacts
This will impact the 2009-11 budget by $8,000 annually

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: UPGRADE MOBILE DATA TERMINALS
Category: TECHNOLOGY ENHANCEMENTS
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Upgrade 50 OFD mobile data terminals.

JUSTIFICATION:
The upgrades are necessary to continue vendor support. Current units were purchased in 2003 and should be replaced every 3-5 years, when hardware warranties expire and support is no longer available. Upgraded equipment is essential to emergency response and operation functions of OFD and accommodates current software programs.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

<table>
<thead>
<tr>
<th>Funding Source</th>
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UNFUNDED REQUESTS

Title: UPGRADE PUBLIC SAFETY RADIOS TO P25 STANDARD

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
Software upgrade of the Public Safety Radios to the new P25 standard

JUSTIFICATION:
This upgrade will allow the City Radios to talk to any P25 radio system they are programmed into. This will allow the ability to talk with other Agencies including Alameda County. This is part of the overall interoperability strategies that are being promoted on a federal and regional level

Future Operating Budget Impacts
This is a one-time cost for software upgrade

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Title: VIRTUAL SERVER BACK-UP SOLUTION

Category: TECHNOLOGY ENHANCEMENTS

Department: DEPARTMENT OF INFORMATION TECHNOLOGY

Program: NB13 Automated Systems

Project No TBD

DESCRIPTION:
The VTL ("Virtual Tape Library") is a type of appliance that combines tape drives with a collection of hard drives. Using software such as Veritas, servers are backed up to this device. The data is then copied to tape at a later time when it will not interfere with the backup operations. This process improves both backup and recovery performance and reliability. The appliance is designed to be scalable; that is, you start small and can grow to a much larger size as needed or budget allows.

JUSTIFICATION:
Currently Oakland has a mixture of “full” backups and “incremental” backups. A “full” backup makes a copy of an entire machine while the “incremental” backup only makes a copy of anything that has changed since the last backup. The performance goal is to keep backups to the nighttime hours so as not to interfere with user access on the network during the daytime hours. The unattended nightly storage operations back up between 65 and 75 servers a night. Currently the nightly backup processing is taking about 85 hours of tape time (8.5 hours a tape drive) a night. The elapsed time for backups is between 10 and 12 hours a day. Nightly we back up 1.7 TB of data and an average of 4.5 million files. As more and bigger servers are added to the nightly backup processing, the amount of time is expected to grow. Currently the backups are balanced between only one full backup for a server and incremental backups for the rest of the week. The problems are that the current backup solution is getting overloaded and any new solution must not interfere with production or reduce the window of access.

Future Operating Budget Impacts
This will increase maintenance costs by $45,000 per year.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: CLAY STREET GARAGE IMPROVEMENTS

Category: TRAFFIC IMPROVEMENTS

Department: CEDA

Program: NB33 Transportation and Pedestrian Safety

Project No: C317310

DESCRIPTION:
This project will repair the stairway, add automatic pay stations, and install anti-skid flooring at the Clay Street Garage. Construct improvements the following improvements at the Clay Street Garage. Pay Stations are automated machines that enable parkers to pay for parking on foot so they will not need to pay at the exit point.

JUSTIFICATION:
Stairway Repair is required to prevent structural failure that could result from weathered concrete and corroded reinforced materials in the stairway of the Clay Street Garage. A City Auditor's report identified the need to repair stairways that were corroded and lacked safety railings. The pay stations will expedite the exiting process through Clay Street Garage to reduce excessive delay during peak exit periods. The anti-skid surface treatment will improve motorists and pedestrians safety during wet and other slippery conditions in the Clay Street Garage. There have been reports of garage patrons slipping and falling in this facility.

Future Operating Budget Impacts
Reduced health and safety liability from aging infrastructure.

Adopted 2-Year Budget and 5-Year Plan

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UNFUNDED REQUESTS

Title: STATION 17 TRAFFIC SIGNAL
Category: TRAFFIC IMPROVEMENTS
Department: FIRE DEPARTMENT
Program: IN02 Facilities Management and Development
Project No TBD

DESCRIPTION:
Install traffic and alert systems outside station 17.

JUSTIFICATION:
This station is in a high traffic area. The speed and volume of traffic impede response times and greatly increases the likelihood of an accident that could potentially harm employees, public and damage equipment and property.

Future Operating Budget Impacts
This project will not have a significant impact on future operating budgets.

Adopted 2-Year Budget and 5-Year Plan

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TOTAL 250,000 250,000