FY 2009-11 ADOPTED POLICY BUDGET

DEFINITION

The Capital Improvement Program 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.

CATEGORIES

The 2009-11 Capital Improvement Program budget is organized around seven categories.

Buildings and Facilities

This category of projects includes 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.

Technology Enhancements

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

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.

Miscellaneous

This category of projects includes those that cross multiple categories or do not intuitively fit under a single category.

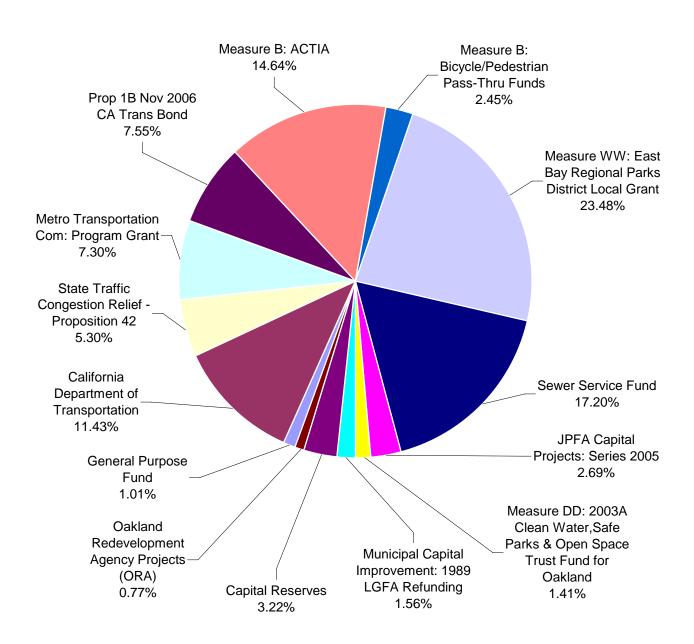
CAPITAL IMPROVEMENT PROGRAM FY 2009-11 SUMMARY BY SOURCE

Source	Fund	FY 2009-10		FY 2009-11
		Amended		
City		Budget	Budget	Budget
General Purpose Fund	1010	\$406,840	\$420,490	\$827,330
California Department of Transportation	2140	5,350,000	4,000,000	9,350,000
State Traffic Congestion Relief - Proposition 42	2141	2,065,440	2,268,300	4,333,740
Metro Transportation Com: Program Grant	2163	5,968,000	2,200,300	5,968,000
Prop 1B Nov 2006 CA Trans Bond	2165	5,500,000	6,176,850	6,176,850
Measure B: ACTIA	2211	5,775,020	6,200,020	11,975,040
Measure B: Bicycle/Pedestrian Pass-Thru Funds	2212	1,000,000	1,000,000	2,000,000
Measure WW: East Bay Regional Parks District Local	2260	19,204,460	1,000,000	19,204,460
Grant	2200	19,204,400	_	19,204,400
Sewer Service Fund	3100	6,947,000	7,120,000	14,067,000
JPFA Capital Projects: Series 2005	5200	1,157,000	1,040,000	2,197,000
Measure DD: 2003A Clean Water, Safe Parks & Open	5320	300,000	850,000	1,150,000
Space Trust Fund for Oakland	3320	300,000	030,000	1,130,000
Municipal Capital Improvement: 1989 LGFA Refunding	5501	666,590	611,580	1,278,170
Capital Reserves	5510	1,633,550	1,000,000	2,633,550
Oakland Redevelopment Agency Projects (ORA)	7780	316,050	316,050	632,100
Subtotal City	7700	\$50,789,950	\$31,003,290	\$81,793,240
Subtotal City		\$30,703,330	ψ51,005,290	ψ01,133,2 4 0
Oakland Redevelopment Agency *				
Coliseum: Operations	9450	\$200,000	\$200,000	\$400,000
Coliseum: Capital	9451	2,841,100	1,127,120	3,968,220
Coliseum Area: Tax Allocation Bonds Series 2006B-TE	9455	361,000	-	361,000
(Tax Exempt)		•		,
Coliseum Area: Tax Allocation Bond Series 2006B-T	9456	2,000,000	1,065,000	3,065,000
(Taxable)				
1986 Bonds	9504	1,690	1,710	3,400
Central District: Operations	9510	1,395,970	1,401,980	2,797,950
City Center: Garage West Subsidy	9513	2,062,500	2,151,000	4,213,500
Chinatown: Parking Lot	9515	1,120,000	230,000	1,350,000
1989 Bonds	9516	3,000,000	-	3,000,000
Multi Service Center / Rent - County	9522	98,110	98,110	196,220
Liability / Contingency / Finance	9526	158,500	-	158,500
10% School Set Aside / Coliseum	9527	760	760	1,520
Broadway / MacArthur / San Pablo: Operations	9529	101,600	101,620	203,220
Central District: TA Bond Series 2003	9532	3,070,000	-	3,070,000
Central District Tax Allocation Bond Series 2009T	9536	10,500,000	-	10,500,000
(Taxable)				
Central City East: Operations	9540	307,770	507,890	815,660
Unrestricted Land Sales Proceeds	9553	4,762,630	3,520,800	8,283,430
Oakland Base Reuse Authority (OBRA): Operations	9570	200,000	200,000	400,000
Subtotal ORA		\$32,181,630	\$10,605,990	\$42,787,620
TOTAL *		\$82 655 530	\$41 293 230	\$123,948,760

^{*} Excludes \$316,050 in funds captured within both the City and Oakland Redevelopment Agency entities.

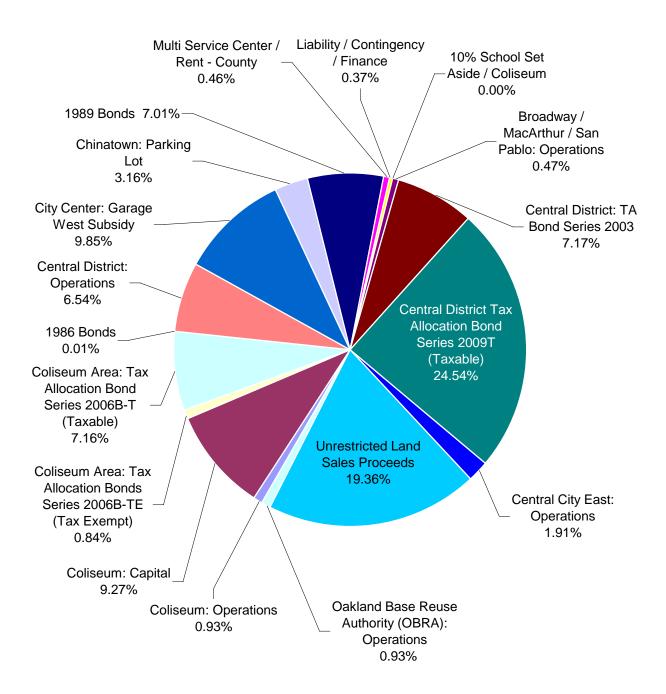
CAPITAL IMPROVEMENT PROGRAM FY 2009-11 SUMMARY BY SOURCE – CITY

\$81,793,240



CAPITAL IMPROVEMENT PROGRAM FY 2009-11 SUMMARY BY SOURCE – ORA *

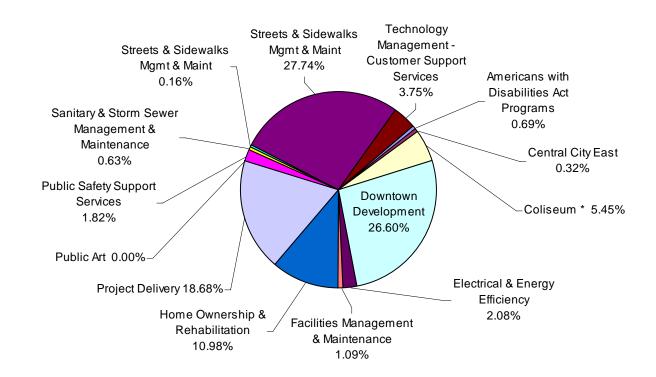
\$42,787,620



CAPITAL IMPROVEMENT PROGRAM FY 2009-11 SUMMARY BY PROGRAM

Program	Code	FY 2009-10	FY 2010-11	FY 2009-11
		Amended	Amended	Total
		Budget	Budget	Budget
Americans with Disabilities Act Programs	YS10	\$310,000	\$540,000	\$850,000
Central City East	SC18	100,000	300,000	400,000
Coliseum *	SC12	4,884,710	1,874,710	6,759,420
Downtown Development	SC13	25,867,710	7,101,890	32,969,600
Electrical & Energy Efficiency	IN07	1,326,530	1,250,000	2,576,530
Facilities Management & Maintenance	IN02	850,000	500,000	1,350,000
Home Ownership & Rehabilitation	NB33	7,520,360	6,095,360	13,615,720
Project Delivery	IN06	20,506,400	2,650,640	23,157,040
Public Art	CE01	1,690	1,710	3,400
Public Safety Support Services	IP75	1,176,830	1,076,830	2,253,660
Sanitary & Storm Sewer Management & Maintenance	IN03	385,000	392,000	777,000
Streets & Sidewalks Mgmt & Maint	IN04	100,000	100,000	200,000
Streets & Sidewalks Mgmt & Maint	IN05	17,155,460	17,227,170	34,382,630
Technology Management - Customer Support Services	IP62	2,470,840	2,182,920	4,653,760
TOTAL		\$82,655,530	\$41,293,230	\$123,948,760

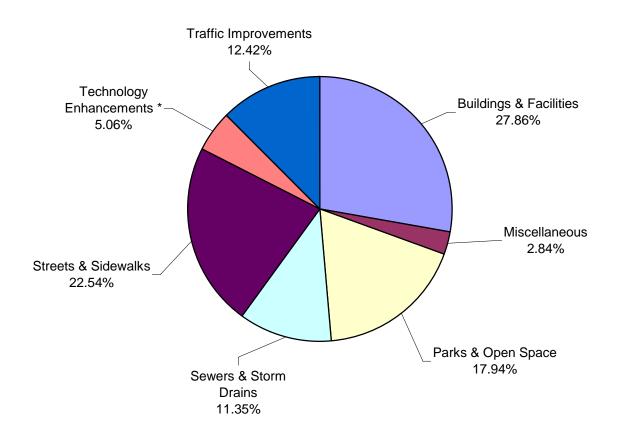
^{*} Excludes \$316,050 in funds captured within both the City and Oakland Redevelopment Agency entities.



CAPITAL IMPROVEMENT PROGRAM FY 2009-11 SUMMARY BY CATEGORY

Category	FY 2009-10 Amended	FY 2010-11 Amended	FY 2009-11 Total
	Budget	Budget	Budget
Buildings & Facilities	\$25,874,870	\$8,653,870	\$34,528,740
Miscellaneous	1,785,290	1,730,490	3,515,780
Parks & Open Space	21,381,760	850,000	22,231,760
Sewers & Storm Drains	6,947,000	7,120,000	14,067,000
Streets & Sidewalks	15,563,440	12,375,150	27,938,590
Technology Enhancements *	3,331,620	2,943,700	6,275,320
Traffic Improvements	7,771,550	7,620,020	15,391,570
TOTAL	\$82,655,530	\$41,293,230	\$123,948,760

^{*} Excludes \$316,050 in funds captured within both the City and Oakland Redevelopment Agency entities.



CAPITAL IMPROVEMENT PROGRAM FY 2009-11 PROJECTS BY CATEGORY

Category	FY 2009-10	FY 2010-11	FY 2009-11
Project	Amended	Amended	Total
	Budget	Budget	Budget
Buildings and Facilities			
ADA Accommodations	\$0	\$100,000	\$100,000
ADA Transition Plan	310,000	440,000	750,000
Citywide Roof Repairs	350,000	-	350,000
East Oakland Sports Center (Phase I)	6,000,000	-	6,000,000
Public Works Municipal Building Improvements	500,000	500,000	1,000,000
** 9th & Franklin Block	220,000	230,000	450,000
** 81st Avenue Library	760	760	1,520
** Central District - Public Facilities Capitol Projects	5,000,000	-	5,000,000
** Central District - Retail Entertainment Program	100,000	-	100,000
** City Center Garage West Opening	2,062,500	2,151,000	4,213,500
** Coliseum Capital Contract Contingency	200,000	200,000	400,000
** Coliseum Transit Village Infrastructure	1,000,000	1,065,000	2,065,000
** Downtown Capital Project Support	-	500,000	500,000
** Downtown Façade Project	1,658,500	-	1,658,500
** General Coliseum Infrastructure	1,000,000	675,000	1,675,000
** Oakland Ice Center	2,205,000	2,315,000	4,520,000
** Telegraph Plaza Garage	196,000	205,000	401,000
** Thomas L Berkley Square Residential	1,500,000	-	1,500,000
** Touraine Hotel / Henry Robinson Service Center	98,110	98,110	196,220
** University of California - Office of the President	174,000	174,000	348,000
** Uptown Garage (21st & Telegraph)	3,300,000	-	3,300,000
Buildings and Facilities Project Totals	\$25,874,870	\$8,653,870	\$34,528,740
Miscellaneous			
** Broadway Corridor Revolving Loan Fund	\$387,630	\$126,800	\$514,430
** Central District Planning	1,295,970	1,301,980	2,597,950
** Oakland Redevelopment Agency (ORA) - Central City East	100,000	300,000	400,000
Repayment Agreement			
** Public Art Fund	1,690	1,710	3,400
Miscellaneous Project Totals	\$1,785,290	\$1,730,490	\$3,515,780
Parks & Open Space	Ф 7 00 000	ФО.	#700 000
25th Street Mini Park	\$730,000	\$0	\$730,000
Bellevue Avenue Reconfiguration at Lakeside Park	100,000	-	100,000
Bushrod Park - New Soccer Field (Former Washington	3,300,000	-	3,300,000
Elementary School; Park Prioritization Project)			4 000 000
Caldecott Trail to Skyline Blvd. Improvements (Park	1,000,000	-	1,000,000
Prioritization Project)			
Central Reservoir Field Improvement - Leveling Playing Field	600,000	-	600,000
Phase 2 (Park Prioritization Project)			
Children's Fairyland Entry Improvements	500,000	-	500,000
City Stables Improvements	500,000	-	500,000

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 PROJECTS BY CATEGORY (continued)

Category Project	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
Parks & Open Space (continued)			
Feather River Camp Capital Improvement Projects	500,000	-	500,000
Hardy Park Restroom	207,300	-	207,300
Laurel District Park	500,000	-	500,000
Lazear Field Lighting Improvement	500,000	-	500,000
Madison Square Park Improvements (Park Prioritization Project)	300,000	-	300,000
Morcom Rose Garden (Park Prioritization Project)	1,700,000	-	1,700,000
Owen Jones Field Improvements WW Project	1,000,000	-	1,000,000
Police Activities League (PAL) Camp	1,000,000	-	1,000,000
Poplar Field Improvement - Leveling Playing Field Ph 2 (Park Prioritization Project)	850,000	-	850,000
Raimondi Park Fields - Phase 1	224,460	-	224,460
Snow Park/Lakeside Drive Renovation	200,000	800,000	1,000,000
Waterfront Trail at the ConAgra site	-	50,000	50,000
** Fox Courts	170,000	-	170,000
** Lincoln Recreation Center Oakland Redevelopment Agency (ORA) Project	7,500,000	-	7,500,000
Parks & Open Space Project Totals	\$21,381,760	\$850,000	\$22,231,760
Sewers & Storm Drains			
Citywide Cyclic Sewer Replacement	\$2,500,000	\$2,500,000	\$5,000,000
Root Foaming of City Sewer Mains Citywide	385,000	392,000	777,000
Sewer Rehabilitation: Golf Links, Fontaine, Crest	396,000	, -	396,000
Sewer Rehabilitation: Jones St, 98th Ave, Edes Ave	2,730,000	-	2,730,000
Sewer Rehabilitation: Macarthur, 64th Ave, Simon St, 72nd Ave	-	2,860,000	2,860,000
Sewer Rehabilitation: Shattuck-66th, Telegraph-59th	360,000	· · ·	360,000
Sewer Relief Improvements (52-6)	-	540,000	540,000
Sewer Relief Improvements (54-8.400, 8.610 & 8.900)	-	288,000	288,000
Sewer Relief Improvements (56-3.100 & 56-3.200)	342,000	· -	342,000
Sewer Relief Improvements (81-3a & 3b)	-	540,000	540,000
Sewer Relief Improvements (81-4)	234,000	-	234,000
Sewers & Storm Drains Project Totals	\$6,947,000	\$7,120,000	\$14,067,000
Streets & Sidewalks			
ADA Curb Ramp 30-Year Transition Plan	\$660,000	\$660,000	\$1,320,000
Bridge Maintenance Program	-	500,000	500,000
Citywide Sidewalk Repairs and Accessibility	2,064,000	870,000	2,934,000
Emergency Roadway Repairs - Contingency Fund	400,000	400,000	800,000
Glascock / Lancaster Community Improvements	1,350,000	-	1,350,000
Matching Funds for Grant Funded Projects	750,000	750,000	1,500,000
Repair and Rehabilitation of City Paths and Stairs	400,000	400,000	800,000
Street Rehabilitation / Resurfacing	6,839,440	8,445,150	15,284,590
** Fruitvale Alive Streetscape	200,000	-	200,000

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 PROJECTS BY CATEGORY (continued)

Category	FY 2009-10	FY 2010-11	FY 2009-11
Project	Amended	Amended	Total
	Budget	Budget	Budget
Streets & Sidewalks (continued)			
** International Boulevard Streetscape	750,000	250,000	1,000,000
** Oakland Redevelopment Agency (ORA) Sidewalk	100,000	100,000	200,000
Replacement			
** Railroad Avenue Phase II	100,000	-	100,000
** South Coliseum Way & Edes Street Streetscape	900,000	-	900,000
** Sunshine Court Improvements	1,050,000	-	1,050,000
Streets & Sidewalks Project Totals	\$15,563,440	\$12,375,150	\$27,938,590
Technology Enhancements	•	. .	• • • • • • • •
EOC HVAC Systems & Microwave Transmitter Replacement	\$347,000	\$0	\$347,000
IPSS Support and Maintenance	1,406,560	1,420,490	2,827,050
Oracle Corporation Software & License Support	717,280	762,430	1,479,710
Sun Server Lease Agreement *	860,780	760,780	1,621,560
Technology Enhancements Project Totals	\$3,331,620	\$2,943,700	\$6,275,320
Traffic Improvements	#050.000	#050.000	# 700.000
Bicycle Facilities Design and Implementation	\$350,000	\$350,000	\$700,000
Caldecott Tunnel Community Transportation Improvements	4,000,000	4,000,000	8,000,000
Citywide Sign Replacement Program	200,000	200,000	400,000
Disabled Parking Zone Program	50,000	50,000	100,000
Enhanced Streetlight Program	100,000	100,000	200,000
Hazard Elimination	200,000	200,000	400,000
LED Traffic Signal Replacement	350,000	350,000	700,000
Necklace of Lights	76,530	-	76,530
Neighborhood Traffic Safety Program (NTSP)	375,000	300,000	675,000
Pedestrian Crossing Improvement @ High Accident Locations	250,000	250,000	500,000
Pedestrian Streetscape Program	150,000	150,000	300,000
Proactive Street Re-Lamping Project	500,000	-	500,000
Safe Routes to School Local Match	100,000	100,000	200,000
Traffic Signal - (Per Priority List)	330,010	330,010	660,020
Traffic Signal Capital Replacement	100,000	100,000	200,000
Traffic Signal Controller Replacement	100,000	100,000	200,000
Traffic Signal Maintenance Program	-	500,000	500,000
Traffic Signal Modernization	330,010	330,010	660,020
Traffic Signal Operation Citywide Program	110,000	110,000	220,000
Traffic Signal Video Detection	100,000	100,000	200,000
Traffic Improvements Project Totals	\$7,771,550	\$7,620,020	\$15,391,570

TOTAL \$82,655,530 \$41,293,230 \$123,948,760 * Excludes \$316,050 in funds captured within both the City and Oakland Redevelopment Agency entities.

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

			TOTAL
Client	FY 2009-10	FY 2010-11	FY 2009-11
Community & Economic Development Agency			
Adeline Street Bridge Repair	\$1,400,000	\$0	\$1,400,000
Citywide Emergency Storm Drainage Repairs	500,000	500,000	1,000,000
Citywide Guardrail Program	150,000	150,000	300,000
Citywide Intelligent Transportation System Program	450,000	450,000	900,000
On Call Street Projects	300,000	300,000	600,000
Storm Drains Capital Improvements	8,000,000	8,000,000	16,000,000
Street Rehabilitation / Resurfacing	5,000,000	5,000,000	10,000,000
CEDA Unfunded Projects	\$15,800,000	\$14,400,000	\$30,200,000
Fire Services			
Bathroom Repairs to various Fire Stations	\$1,000,000	\$1,000,000	\$2,000,000
Build Police and Fire Joint Training Facility	5,000,000	7,500,000	12,500,000
Dormitory Partition Wall Replacements to all Fire Stations	112,500	337,500	450,000
EOC Kitchen Renovation	40,000	125,000	165,000
Exterior Painting Fire Station 4	150,000	-	150,000
Gate Replacement and Repairs for Fire Station 20 and 26	30,000	-	30,000
Gutter Replacement for Fire Stations 20 and 26	50,000	-	50,000
HVAC / Duct Cleaning at all Fire Stations	250,000	250,000	500,000
Installation of A Traffic Signal at Fire Station 17	62,500	187,500	250,000
Kitchen Repairs to Various Fire Stations	750,000	2,250,000	3,000,000
Paving Parking Lots for 5 Fire Stations	75,000	225,000	300,000
Rebuild Fire Station 25	2,500,000	7,500,000	10,000,000
Rebuild Fire Station 4	2,500,000	7,500,000	10,000,000
Rebuild or Replace Fire Station 29	2,500,000	7,500,000	10,000,000
Repair Apparatus Apron at Various Fire Stations 1, 5, 8, 13, 17, & 19	112,500	337,500	450,000
Repair Fire Training Center	50,000	-	50,000
Replacement of Fire Dispatch Center Workstations	40,000	-	40,000
Replacement of Floor Covering at the Fire Dispatch Center	20,000	-	20,000
Replacement of Roofs at Various Fire Stations 27, 7, 14, 6 and 17	70,000	217,000	287,000
Replacement of Telescoping Door at Various Fire Stations	72,000	_	72,000
Replacement of Two Fire Trucks	1,700,000	_	1,700,000
Structural Modification - I - Beam Door Installation	50,000	150,000	200,000
Upgrade Electrical Panels at Various Fire Stations	250,000	750,000	1,000,000
Upgrade Exterior Building Lighting at 9-1-1 Fire Dispatch	25,000	-	25,000
Window Replacement to Various Fire Stations	70,000	_	70,000
Fire Department Unfunded Projects	\$17,479,500	\$35,829,500	\$53,309,000

			TOTAL
Client	FY 2009-10	FY 2010-11	FY 2009-11
Information Technology			
City Network Equipment Replacement	\$247,150	\$247,150	\$494,300
City Server Replacement	329,300	-	329,300
E-Government Network Security	570,000	-	570,000
Emergency Operations Center Computer Room Air	137,000	-	137,000
Conditioning Upgrade			
Microwave Transmitter Replacement	210,000	-	210,000
Oracle Reporting and Publishing Standardization	250,000	-	250,000
Public Saftey Server Replacements	121500	0	121,500
Telephone Equipment Replacement	\$0	\$250,000	250,000
Upgrade 50 Oaklad Fire Department Mobile Data Terminals	866,623	-	866,623
DIT Unfunded Projects	\$2,731,573	\$497,150	\$3,228,723
Library			
AAMLO (African American Museum and Library of Oakland)	\$218,750	\$656,250	\$875,000
Asian Library 388 9th Street	1,800,000	5,400,000	7,200,000
Asian Library Restrooms 388 9th Street	39,595	118,785	158,380
Brookfield Library	2,138,000	6,412,000	8,550,000
Cesar Chavez Library	55,000	165,000	220,000
Dimond Library Carpet & Electrical 3565 Fruitvale Avenue	31,250	93,750	125,000
Dimond Library Expansion 3565 Fruitvale Avenue	5,125,000	15,375,000	20,500,000
Eastmont Library 7200 Bancroft Avenue	6,590,000	19,950,000	26,540,000
Elmhurst Library 1427 88th Avenue	776,000	2,330,000	3,106,000
Golden Gate Library 5606 San Pablo Avenue	550,000	1,650,000	2,200,000
Hooover Library New location	3,900,000	11,700,000	15,600,000
Lakeview Library 550 El Embarcadero	1,925,000	5,775,000	7,700,000
Lakeview Library Foundation Repair 550 El Embarcadero	87,500	262,500	350,000
Lakeview Library Restroom Addition	625,000	187,500	812,500
Laurel Library TBD	3,900,000	11,700,000	15,600,000
Main Library Relocation	40,000,000	120,000,000	160,000,000
Main Library Relocation 125 4th Street	1,544,938	-	1,544,938
Main Library Shelves 125 4th Street	31,000	94,000	125,000
Martin Luther King Jr. Library	898,207	2,694,621	3,592,828
Melrose Library 4805 Foothhill Blvd	845,000	2,535,000	3,380,000
Montclair Library 1687 Mountain Blvd	182,000	548,000	730,000
Piedmont Library 160 41st Street	1,625,000	4,875,000	6,500,000
Rockridge Library	352,000	1,056,078	1,408,078
Rockridge Library 5366 Colleage Avenue	70,000	-	70,000
San Antonio Library New	7,250,000	21,750,000	29,000,000
Temescal Library 5205 Telegraph Avenue	562,500	1,687,500	2,250,000
Temescal Library Awning	60,000	-	60,000
West Oakland Library 1801 Adeline Street	5,062,500	15,187,500	20,250,000
Library Unfunded Projects	\$86,244,240	\$252,203,484	\$338,447,724

			TOTAL
Client	FY 2009-10	FY 2010-11	FY 2009-11
Museum	1 1 2009-10	1 2010-11	1 1 2008-11
Museum - Freight & Passenger Elevators Replacement	\$300,000	\$0	\$300,000
Museum - James Moore Theater Refurbishment	1,200,000	ψ 5 -	1,200,000
Museum - Roof and Waterproofing Replacement	500,000	_	500,000
Museum Total	\$2,000,000	\$0	\$2,000,000
Parks and Recreation			
Marshall Field Project	\$125,000	\$375,000	\$500,000
88th St. Park Renovation Project	187,500	562,500	750,000
Allendale Park Improvement Projects	1,000,000	3,000,000	4,000,000
Arroyo Viejo Recreation Center Improvements	125,000	375,000	500,000
Brookdale Park Improvements (Park Prioritization Project)	750,000	2,250,000	3,000,000
Brookdale Teen Center	187,500	562,500	750,000
Bushrod Ball Field Renovation (Billy Martin Field)	375,000	1,125,000	1,500,000
Bushrod Park - New Soccer Field (Former Washington	700,000	-	700,000
Elementary School) (Park Prioritization Project)			
Bushrod Park General Improvements (Park Prioritization	875,000	2,625,000	3,500,000
Project)			
Bushrod Recreation Center Improvements	300,000	-	300,000
Caldecott Trail to Skyline Blvd. Improvements (Park	800,000	-	800,000
Prioritization Project)	750,000	0.050.000	0.000.000
Carter Middle School Park Conversion (Park Prioritization	750,000	2,250,000	3,000,000
Project) Coor Chavez Mini Bark Banavation Project	107 500	E62 E00	750,000
Cesar Chavez Mini Park Renovation Project	187,500	562,500	750,000
Cesar Chavez Park - Park Improvement Project	500,000	1,500,000 1,000,000	2,000,000 1,200,000
Chinese Garden Improvements (Park Prioritzation Project) Clinton Park General Imprevement Project (Park Prioritization	200,000 500,000	1,500,000	2,000,000
Project)	500,000	1,500,000	2,000,000
Concession Stand Renovations	250,000	750,000	1,000,000
Coolidge House at Peralta Hacienda Historic Park (Park	200,000	800,000	1,000,000
Prioritization Project)	200,000	000,000	1,000,000
Curt Flood Field Project	325,000	975,000	1,300,000
DeFremery Pool Repair	300,000	-	300,000
Dimond Park Entry Improvements (Park Prioritization Project)	500,000	1,500,000	2,000,000
Dimond Recreation Center Improvements	375,000	1,125,000	1,500,000
Durant Park Mini Park Renovation Project (Park Pioritization	187,500	562,500	750,000
Project)	,	552,555	. 50,000
Feather River Camp Capital Improvement Projects	187,500	562,500	750,000
Field Restroom Improvements	250,000	750,000	1,000,000
Franklin Recreation Center Improvement Project	304,000	911,000	1,215,000
Fremont Pool Repair	150,000	, -	150,000
•	, -		,

			TOTAL
Client	FY 2009-10	FY 2010-11	
Parks and Recreation (continued)	1 1 2003-10	1 1 2010-11	1 1 2003-11
Glen Daniel King Estates Trail Improvements (Park Prioritization	550,000	1,650,000	2,200,000
Project)	200,000	1,000,000	_,,
Golden Gate Park Improvement Project	375,000	1,125,000	1,500,000
Ira Jinkins Ball Field Project (Joe Morgan)	325,000	975,000	1,300,000
Ira Jinkins Recreation Center Improvements	375,000	1,125,000	1,500,000
Jefferson Park Improvement Project (Park Prioritization Project)	610,000	1,833,000	2,443,000
Joaquin Miller Community Center Improvement (Enterprise	250,000	-	250,000
Facility)			
Lake Merritt Boating Center	200,000	600,000	800,000
Lake Merritt Sailboat House (Enterprise Facility)	400,000	-	400,000
Lakeside Park Garden Center (Enterprise Facility)	250,000	750,000	1,000,000
Lincoln Square Master Plan Improvements (Park Prioritization	600,000	1,800,000	2,400,000
Project)			
Lincoln Square Park Synthetic Turf Field	1,000,000	-	1,000,000
Linden Park Mini Park Renovation Project	187,500	562,500	750,000
Lions Pool Deck Replacement (Dimond Park)	50,000	-	50,000
Live Oak Pool	300,000	-	300,000
Madison Square Park Improvements (Park Prioritization Project)	825,000	2,475,000	3,300,000
Manzanita Recreation Center Improvements	300,000	-	300,000
Montclair Park Improvements Project (Park Prioritization	500,000	1,500,000	2,000,000
Project)			
Montclair Recreation Center Improvement Project	1,000,000	3,000,000	4,000,000
Morcom Rose Garden (Park Prioritization Project)	800,000	-	800,000
Morgan Plaza Park Renovation Project	187,500	562,500	750,000
Moss House Improvements (Park Prioritization Project)	625,000	1,875,000	2,500,000
Owen Jones Field Improvements WW Project	500,000	-	500,000
Raimondi Sports Complex (Phase 2)	2,500,000	7,500,000	10,000,000
Rainbow Recreation Center Improvement/Expansion Project	925,000	2,775,000	3,700,000
(Park Prioritization Project)			
Rainbow Teen Center Improvement Project	925,000	2,775,000	3,700,000
Redwood Heights	250,000	-	250,000
Rotary Nature Center Rehabilitation Project	500,000	-	500,000
San Antonio Park & Rec Center Improvement Project	337,500	10,125,000	10,462,500
Sequoia Lodge Improvement (Enterprise Facility)	75,000	-	75,000
Sheffield Village Recreation Center Improvement	50,000	-	50,000
Tassafaronga Recreation Center Improvements & Expansion	1,125,000	3,375,000	4,500,000
(Park Prioritization Project)			
Tyrone Carney Park	575,000	1,725,000	2,300,000
West Oakland Teen Center	100,000	-	100,000
William Wood Park Improvements (Park Prioritization Project)	375,000	1,125,000	1,500,000
Willie Wilkins Park (Elmhurst) (Park Prioritization Project)	700,000	2,089,000	2,789,000
Woodminster Amphitheater Upgrade	1,500,000	4,500,000	6,000,000
Parks and Recreation Unfunded Projects	\$30,739,000	\$81,445,500	\$112,184,500

			TOTAL
Client	FY 2009-10	FY 2010-11	
Public Works Agency			
Coliseum Way - Drainage Trenching	\$526,000	\$0	\$526,000
Lighting Energy Efficiency Improvements 3rd Generation	1,924,000	-	1,924,000
Police Administration Building Chiller, Boiler and HVAC upgrades and efficiency	180,000	620,000	800,000
Proactive Street Re-Lamping Project	-	500,000	500,000
Street Lighting Energy Efficiency and Quality Upgrade	35,000	-	35,000
Swimming Pool Heater Replacement	-	239,000	239,000
Traffic Signal Maintenance Program	500,000	500,000	1,000,000
(Redirect funding from proactive street light re-lamping resources)			
Upgrade Diesel Storage Tank Compressed Natural Gas (CNG) Equipment	-	15,000	15,000
Upgrade Main HVAC Control Panels to Resolve Obsolescence Problem	-	221,000	221,000
Public Works Agency Unfunded Projects	\$3,165,000	\$2,095,000	\$5,260,000
TOTAL UNFUNDED PROJECTS	\$158,159,313	\$386,470,634	\$544,629,947

CAPITAL IMPROVEMENT PROGRAM

PROJECT DETAIL

NOTES

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Buildings and Facilities

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
ADA Accommodations	City Administrator	\$0	\$100,000	\$100,000
ADA Transition Plan	City Administrator	310,000	440,000	750,000
Citywide Roof Repairs	Public Works	350,000	-	350,000
East Oakland Sports Center (Phase I)	Community & Economic Development	6,000,000	-	6,000,000
Public Works Municipal Building Improvements	Public Works	500,000	500,000	1,000,000
** 9th & Franklin Block	Community & Economic Development	220,000	230,000	450,000
** 81st Avenue Library	Community & Economic Development	760	760	1,520
** Central District - Public Facilities Capitol Projects	Community & Economic Development	5,000,000	-	5,000,000
** Central District - Retail Entertainment Program	Community & Economic Development	100,000	-	100,000
** City Center Garage West Opening	Community & Economic Development	2,062,500	2,151,000	4,213,500
** Coliseum Capital Contract Contingency	Community & Economic Development	200,000	200,000	400,000
** Coliseum Transit Village Infrastructure	Community & Economic Development	1,000,000	1,065,000	2,065,000
** Downtown Capital Project Support	Community & Economic Development	-	500,000	500,000
** Downtown Façade Project	Community & Economic Development	1,658,500	-	1,658,500
** General Coliseum Infrastucture	Community & Economic Development	1,000,000	675,000	1,675,000
** Oakland Ice Center	Community & Economic Development	2,205,000	2,315,000	4,520,000

CAPITAL IMPROVEMENT PROGRAM FY 2009-11

Buildings and Facilities (continued)

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
** Telegraph Plaza Garage	Community & Economic Development	196,000	205,000	401,000
** Thomas L Berkley Square Residential	Community & Economic Development	1,500,000	-	1,500,000
** Touraine Hotel / Henry Robinson Service Center	Community & Economic Development	98,110	98,110	196,220
** University of California - Office of the President	Community & Economic Development	174,000	174,000	348,000
** Uptown Garage (21st & Telegraph)	Community & Economic Development	3,300,000	-	3,300,000
Buildings and Facilities Project Totals		\$25,874,870	\$8,653,870	\$34,528,740

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

BUILDINGS AND FACILITIES

Title: ADA Accommodations

Department: City Administrator

Program: YS10 AMERICANS WITH DISABILITIES ACT

Project No.: C274310

Council District: Citywide

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 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.

Prioritization Factors	New Facility	Existing Facility
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Life Safety	☐ Hazard Elimination	Leverages Outside Funding
Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5200 JPFA Capital Projects Series 2005	0	0	100,000	100,000
TOTAL	0	0	100,000	100,000

BUILDINGS AND FACILITIES

Title: **ADA Transition Plan** Department: City Administrator

YS10 AMERICANS WITH DISABILITIES ACT Program:

Project No.: C274210 Council District: Citywide

Description:

Projects provide 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.

D :				
Pric	ritiz	ation	Factors	

☐ New Facility	✓ Existing Facility	
✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Prog	ram 🗌 Preventive Maintenan	ce

Adopted 2-Year Budget Plan

✓ Existing Facility

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5200 JPFA Capital Projects Series 2005	0	310,000	440,000	750,000
TOTAL	0	310,000	440,000	750,000

BUILDINGS AND FACILITIES

Title: Citywide Roof Repairs

Department: Public Works Agency

Program: IN02 FACILITIES MANAGEMENT & DEVELOPMENT

Project No.: C296420

Council District: Citywide

<u>Description:</u> Roof repairs for various City buildings and facilities as needed.

<u>Justification:</u> The City facilities are aging. Because of the aging facilities, there are increased emergency repairs

that need funding.

Prioritization Factors	New Facility	Existing Facility
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Life Safety	✓ Hazard Elimination	Leverages Outside Funding	
☐ Mandated Program	✓ Preventive Maintenance		

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5510 Capital Reserves	0	350,000	0	350,000
TOTAL	0	350,000	0	350,000

BUILDINGS AND FACILITIES

Title: East Oakland Sports Center (Phase I)

Department: Community & Economic Development Agency

Program: IN06 PROJECT DELIVERY

Project No.: C244630

Council District: 7

<u>Description:</u> Construction of a new aquatics center with an indoor recreation pool, an aerobics studio, a fitness

center, locker rooms, parking lot, and various site improvements.

<u>Justification:</u> The East Oakland/Coliseum area currently has no public recreational pool facilities, and is in need of a

sports center to assist in redevelopment efforts.

Prioritization Factors	✓ New Facility	Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2134 California Parks and Recreation	2,400,000	0	0	2,400,000
2260 Measure WW Fund		6,000,000	0	6,000,000
5010 GOB Series 1997, Measure I	3,000,000	0	0	3,000,000
5320 Measure DD Cap Imp-Clean Water, Safe Park	10,000,000	0	0	10,000,000
9450 Coliseum Operations	2,000,000	0	0	2,000,000
TOTAL	17,400,000	6,000,000	0	23,400,000

BUILDINGS AND FACILITIES

Title: Public Works Municipal Building Improvements

Department: Public Works Agency

Program: IN02 FACILITIES MANAGEMENT & DEVELOPMENT

Project No.: C379810

Council District: Citywide

<u>Description:</u> This project will provide funding for urgent and emergency repairs at municipal facilities throughout the

City.

<u>Justification:</u> The City facilities are aging. Because of the aging facilities, there are increased emergency repairs that

need funding.

Prioritization Factors	✓ Existing Facility	

Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5200 JPFA Capital Projects Series 2005	0	500,000	500,000	1,000,000
TOTAL	0	500,000	500,000	1,000,000

NOTES

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Miscellaneous

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
** Broadway Corridor Revolving Loan Fund	Community & Economic Development	\$387,630	\$126,800	\$514,430
** Central District Planning	Community & Economic Development	1,295,970	1,301,980	2,597,950
** Oakland Redevelopment Agency (ORA) - Central City East Repayment Agreement	Community & Economic Development	100,000	300,000	400,000
** Public Art Fund	Community & Economic Development	1,690	1,710	3,400
Miscellaneous Project Totals		\$1,785,290	\$1,730,490	\$3,515,780

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

NOTES

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Parks & Open Space

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
25th Street Mini Park	Community & Economic Development	\$730,000	\$0	\$730,000
Bellevue Avenue Reconfiguration at Lakeside Park	Community & Economic Development	100,000	-	100,000
Bushrod Park - New Soccer Field (Former Washington Elementary School; Park Prioritization Project)	Parks & Recreation	3,300,000	-	3,300,000
Caldecott Trail to Skyline Blvd. Improvements (Park Prioritization Project)	Parks & Recreation	1,000,000	-	1,000,000
Central Reservoir Field Improvement - Leveling Playing Field Phase 2 (Park Prioritization Project)	Parks & Recreation	600,000	-	600,000
Children's Fairyland Entry Improvements	Parks & Recreation	500,000	-	500,000
City Stables Improvements	Parks & Recreation	500,000	-	500,000
Feather River Camp Capital Improvement Projects	Parks & Recreation	500,000	-	500,000
Hardy Park Restroom	Parks & Recreation	207,300	-	207,300
Laurel District Park	Parks & Recreation	500,000	-	500,000
Lazear Field Lighting Improvement	Parks & Recreation	500,000	-	500,000
Madison Square Park Improvements (Park Prioritization Project)	Parks & Recreation	300,000	-	300,000
Morcom Rose Garden (Park Prioritization Project)	Parks & Recreation	1,700,000	-	1,700,000
Owen Jones Field Improvements WW Project	Parks & Recreation	1,000,000	-	1,000,000
Police Activities League (PAL) Camp	Parks & Recreation	1,000,000	-	1,000,000
Poplar Field Improvement - Leveling Playing Field Ph 2 (Park Prioritization Project)	Parks & Recreation	850,000	-	850,000

CAPITAL IMPROVEMENT PROGRAM FY 2009-11

Parks & Open Space (continued)

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	Total
Raimondi Park Fields - Phase 1	Parks & Recreation	224,460	-	224,460
Snow Park/Lakeside Drive Renovation	Community & Economic Development	200,000	800,000	1,000,000
Waterfront Trail at the ConAgra site	Community & Economic Development	-	50,000	50,000
** Fox Courts	Community & Economic Development	170,000	-	170,000
** Lincoln Recreation Center Oakland Redevelopment Agency (ORA) Project	Community & Economic Development	7,500,000	-	7,500,000
Parks & Open Space Project Totals		\$21,381,760	\$850,000	\$22,231,760

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

PARKS AND OPEN SPACE

Title: 25th Street Mini Park

Department: Community & Economic Development Agency

Program: IN06 PROJECT DELIVERY

Project No.: C377610

Council District: 5

<u>Description:</u> Replace and install park play structure, swings, lawn, fencing and gate.

<u>Justification:</u> Enhance park playground equipment and keep in safe state of repair.

Prioritization Factors	New Facility	Existing Facility
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V	Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
	Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	730,000	0	730,000
TOTAL	0	730,000	0	730,000

PARKS AND OPEN SPACE

Title: Bellevue Avenue Reconfiguration at Lakeside Park

Department: Community & Economic Development Agency

Program: IN06 PROJECT DELIVERY

Project No.: C372410

Council District: 3

<u>Description:</u> Initial Concept Planning to Reconfigure Bellevue Avenue in Lakeside Park

<u>Justification:</u> Provide for better access and parking accommodations for the park users.

Prioritization Factors	New Facility	Existing Facility
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Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5320 Measure DD Cap Imp-Clean Water,Safe Park	0	100,000	0	100,000
TOTAL	0	100,000	0	100,000

PARKS AND OPEN SPACE

Title: Bushrod Park - New Soccer Field (Former Washington Elementary School; Park Prioritization Project)

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377310

Council District: 1

<u>Description:</u> Provide synthetic turf soccer field, and basketall court at elementary school for increased youth

recreational activities. Maintain one existing basketball court and repaint four squares along Shattuck Ave. Provide a gate to Bushrod Park and construct a retaining wall between the proposed soccer field

and existing fields.

<u>Justification:</u> Enhance park play equipment and maintain in safe condition.

Prioritization Factors	✓ New Facility	Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	3,300,000	0	3,300,000
TOTAL	0	3,300,000	0	3,300,000

PARKS AND OPEN SPACE

Title: Caldecott Trail to Skyline Blvd. Improvements (Park Prioritization Project)

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C376610

Council District: 1

<u>Description:</u> Improve and expand existing trail from North Oakland Sports Field to Skyline Blvd. Provide accessible

segment and trail signage describing way finding and ecological/cultural condition. Improve access and provide an accessible segment from the parking lot to the upper end of the North Oakland Sports

Fields.

<u>Justification:</u> Provide for better access and information for park users.

Prioritization Factors	☐ New Facility •	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
	☐ Mandated Program	Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	1,000,000	0	1,000,000
TOTAL	0	1,000,000	0	1,000,000

PARKS AND OPEN SPACE

Title: Central Reservoir Field Improvement - Leveling Playing Field Phase 2 (Park Prioritization Project)

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377010

Council District: 5

<u>Description:</u> The Central Reservoir Field Improvement Project includes spot regrading to eliminate low spots, re-

establish in-field grass line, replenish turf, install new storage box, and make irrigation improvements

as required.

Justification: Maintain and enhance park setting.

Prioritization Factors	☐ New Facility	Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	n 🗹 Preventive Maintenance	•

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	600,000	0	600,000
TOTAL	0	600,000	0	600,000

PARKS AND OPEN SPACE

Title: Children's Fairyland Entry Improvements

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377910

Council District: Citywide

Description: The Project is a renovation of the existing stairs, signage, and path to Fairyland entry from the corner of

Bellevue Avenue and Grand Avenue. The scope includes: widen stair and railings, make the path ADA accessible, create a new sign featuring large letters spelling "FAIRYLAND", which will tie into the Fairyland sign fronting Lake Merritt, provide lighting along the path to Fairyland, and modify landscape

for clear visibility and enhanced safety leading to the Fairyland plaza.

<u>Justification:</u> Enhanced safety and access for park users.

Prioritization Factors	☐ New Facility ■	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
	☐ Mandated Program	Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	500,000	0	500,000
TOTAL	0	500,000	0	500,000

Title: City Stables Improvements

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377210

Council District: 6

<u>Description:</u> Construct new hay barn, perform various improvements to the existing stables, and make various site

improvements.

<u>Justification:</u> Various improvements to the City Stables still required in preparation for operations by a new

concessionaire.

Prioritization Factors ☐ New Facility ✓ Exi	sting Facility
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Life Safety	✓ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	500,000	0	500,000
TOTAL	0	500,000	0	500,000

Title: Feather River Camp Capital Improvement Projects

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C378010

Council District: Citywide

Description:

Camps in Common brings low income youth to Feather River Camp to have a life changing experience through nature and community outside the urban environment. Improvement projects are as follows.

Safety Upgrades to Cabins: Replacing and repairing steps, stoop, floors, and upgrading foundations/stability of cabins will ensure that they are structurally sound for many years to come. This will enable Feather River Camp to continue expanding the Youth Program at FRC so that more urban youth are able to experience all it has to offer.

Campfires, Campfire Pits, Benches: Campfires are an integral aspect of the camp experience. Safe and secure campfire pits and benches will ensure that fire safety is foremost, and that the facility is there for many years to come without decay. Campers will enjoy the solidity and security of concrete/rock fire-pits with benches that are stable.

Deck: The deck that was built by Camps in Common in 2002 is the site of games, arts & crafts activities, talent shows, and group gatherings for the Youth Camp. Adding a roof and repair/treatment to the weathered floor will give the Youth Campers more usage of a valuable spot in the event of rain as well as in providing shade during the hot afternoon. Additionally it will add a much needed activity location for Family and Art Campers when the Youth Camp is not in session.

The High Ropes/Challenge Course is a real asset to Feather River Camp. It attracts youth organizations as well as partnerships with Oakland and Quincy agencies/training programs. The course is visible but inaccessible due to disrepair. Repair and use of the ropes course creates excitement by rental groups and is a source of added income for staff team building, youth campers, and those who will participate during Family Camp.

Athletic facilities improvements include:

- 1. Softball Field: One of the traditional activities at Feather River Camp is a softball tournament of staff vs. campers. This gives the opportunity for staff and campers to recreate together, creating a teambuilding experience that highlights the growth possible when diverse populations come together for fun. Upgrading the field with a new backstop, installation of lighting, adding sod and a sprinkler system, and installing bases will enhance usability.
- 2. Basketball, Tennis, & Volleyball Court: New lighting and resurfacing will create a safe place for campers to engage in friendly sports competition. Resurfacing the buckling athletic courts at the same time as the roads will minimize costs.
- 3. Hiking & Exploring: Feather River Campers were once able to safely cross Spanish Creek to get to the Cascades, a beautiful and popular spot for swimming and enjoying the waterfalls. With the loss of the bridge, younger and older campers are not able to make the crossing and this valuable resource becomes inaccessible to all but the hardiest individuals. Rebuilding the creek bridge will bring great enjoyment to campers of all ages.

Building Repairs: According to The Plumas National Forest Service, the buildings on the camp property are historical and cannot be altered in any way that changes their character. Maintenance, repair, and preservation of these buildings will enable campers to enjoy the historical aspect of Feather River Camp as well as the safety of secure buildings. Repairs to seal and prevent roof leaks that cause decay, painting to preserve wood, shoring foundations, floors, porches, decks, roofs and walls to ensure safety and preservation of cabins and other buildings will maintain the structural integrity of these buildings.

Project Manager Fee for General Upgrades: Contractor fee for coordinating and overseeing all repairs, and acting as a liaison between all sub-contractors, laborers, deliveries, and Camp Manager. This fee

is based on a standard rate of 13% of the total fees.

Infrastructure Upgrades: The telephone system is badly in need of repair. The phone companies consulted will not address the current system due to this unique situation and recommend that the installation be reviewed by Public Works for upgrading and repair. To function effectively and efficiently, in service to campers and staff, this system needs to be evaluated and upgraded.

Justification:

Enhanced safety and access for Camp participants.

Prioritization Factors	☐ New Facility •	Existing Facility	
	✓ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund		500,000	0	500,000
TOTAL	0	500,000	0	500,000

PARKS AND OPEN SPACE

Title: Hardy Park Restroom

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C338710

Council District: 1

<u>Description:</u> Provide and install a new unisex ADA accessible restroom at Hardy Park.

<u>Justification:</u> Enhance the park-going experience.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	Preventive Maintenand	ce

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
1010 General Purpose General Fund	42,700	0	0	42,700
5510 Capital Reserves	0	207,300	0	207,300
TOTAL	42,700	207,300	0	250,000

Title: Laurel District Park

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377110

Council District: 4

Description: Acquisition and development of a new park facility in the Laurel District.

<u>Justification:</u> Develop new park in an underserved area of the City.

Prioritization Factors	tion Factors ✓ New Facility			
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding	
	☐ Mandated Program	ed Program Preventive Maintenance		

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	500,000	0	500,000
5200 JPFA Capital Projects Series 2005	250,000	0	0	250,000
TOTAL	250,000	500,000	0	750,000

PARKS AND OPEN SPACE

Title: Lazear Field Lighting Improvement

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377410

Council District: 5

<u>Description:</u> Provide lighting and field upgrades to enhance and extend field usage.

<u>Justification:</u> Enhance and increase participants' park-going experience.

Prioritization Factors	New Facility	Existing Facility
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☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	500,000	0	500,000
TOTAL	0	500,000	0	500,000

Title: Madison Square Park Improvements (Park Prioritization Project)

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C376910

Council District: 2

<u>Description:</u> Complete long term capital improvements to increase park resources for community use, primarily

seniors and children. Add new playground for children and families; remove existing wall to improve visibility and access to main plaza, and add stairs for seating. Maintain overhead structure to provide shade. Lower perimeter mound between trees to improve visibility from street; improve lighting for safety; and provide culturally themed elements, such as paving patterns and cultural gateways. Add

benches, ping-pong table play area, hop-scotch or four square game area, chess tables to

accommodate a variety of users. Add restroom and additional storage building.

Justification: Enhance community participation at park facilities.

Prioritization Factors	☐ New Facility	✓ Existing Facility		
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding	Ī
	☐ Mandated Progra	m 🗹 Preventive Maintenance	9	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	300,000	0	300,000
TOTAL	0	300.000	0	300.000

PARKS AND OPEN SPACE

Title: Morcom Rose Garden (Park Prioritization Project)

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377710

Council District: 2

<u>Description:</u> Renovate the Morcom Rose Garden facility to provide enhanced pedestrian-friendly drop-off area with

enhanced entry landscape at Chetwood St. Provide second wedding terrace at Greater Florentine; replace/ repair drainage system; provide cistern to collect excess water and use for irrigation. Construct

ADA accessible restroom. Replace all elements of the restrooms.

<u>Justification:</u> Maintain park facilities and increase accessibility.

Prioritization Factors	☐ New Facility ■	Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	✓ Mandated Program	Preventive Maintenance	•

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	1,700,000	0	1,700,000
TOTAL	0	1,700,000	0	1,700,000

Title: Owen Jones Field Improvements WW Project

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C376710

Council District: 6

Description: Renovate Owen Jones field to provide a more aesthetically pleasing, safe public facility for increased

program capacity. Improve drainage slopes, grade outfield, upgrade irrigation system, repair irrigation

heads, construct and skin the infield, replace backstops, fencing and re-sod entire field.

<u>Justification:</u> Upgrade park facilities and perform preventive maintenance.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	m 🗹 Preventive Maintenance	÷

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	1,000,000	0	1,000,000
TOTAL	0	1,000,000	0	1,000,000

PARKS AND OPEN SPACE

Title: Police Activities League (PAL) Camp

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C377510

Council District: 4

Description: Design and construction of four new bungalows, and a separate kitchen/restroom building at the

campsite near Chabot Space & Science Center.

<u>Justification:</u> Provide rustic camping facilities for youth programs.

✓ Life Safety ☐ Hazard Elimination ☐ Leverages Outside Funding ☐ Mandated Program ☐ Preventive Maintenance

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	1,000,000	0	1,000,000
TOTAL	0	1,000,000	0	1,000,000

Title: Poplar Field Improvement - Leveling Playing Field Ph 2 (Park Prioritization Project)

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C376810

Council District: 3

<u>Description:</u> The Poplar Field Improvement project includes regrading the entire field to eliminate low spots, re-

establishing in-field grass line, replacing and installing new turf behind backstop, and improving

irrigation and miscellaneous amentities such as storage box and bleachers as required.

<u>Justification:</u> Enhance park facilities and perform preventive maintenance.

Prioritization Factors New Facility		✓ Existing Facility				
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding			
	☐ Mandated Program	n 🗹 Preventive Maintenance				

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2260 Measure WW Fund	0	850,000	0	850,000
TOTAL	0	850,000	0	850,000

PARKS AND OPEN SPACE

Title: Raimondi Park Fields - Phase 1

Department: Parks & Recreation

Program: IN06 PROJECT DELIVERY

Project No.: C245560

Council District: 3

Description: Renovation of existing park and fields.

<u>Justification:</u> Maintain park facilities.

Prioritization Factors	New Facility	Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	☐ Leverages Outside Funding
	☐ Mandated Progran	n 🗹 Preventive Maintenance	9

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2134 California Parks and Recreation	2,500,000	0	0	2,500,000
144 California Housing and Community Developmer	106,800	0	0	106,800
54 California Integrated Waste Management Board	63,905	0	0	63,905
90 Private Grants	761,000	0	0	761,000
60 Measure WW Fund	0	224,460	0	224,460
00 Golf Course	85,000	0	0	85,000
4 2000 Measure K Series D Capital Projects	200,000	0	0	200,000
00 JPFA Capital Projects Series 2005	100,000	0	0	100,000
00 Municipal Improvement Capital	66,800	0	0	66,800
80 Oakland Redevelopment Agency Projects	1,574,910	0	0	1,574,910
TOTAL	5,458,415	224,460	0	5,682,875

Title: Snow Park/Lakeside Drive Renovation

Department: Community & Economic Development Agency

Program: IN06 PROJECT DELIVERY

Project No.: C372610

Council District: 3

<u>Description:</u> Reconstruction of Lakeside Drive adjacent to Snow Park and expansion of Snow Park.

<u>Justification:</u> Reconfigure Lakeside Drive to improve circulation and allow for the reconstruction and expansion of

Snow Park.

Prioritization Factors		Existing Facility
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Life Safety	✓ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5320 Measure DD Cap Imp-Clean Water,Safe Park	0	200,000	800,000	1,000,000
TOTAL	0	200,000	800,000	1,000,000

PARKS AND OPEN SPACE

Title: Waterfront Trail at the ConAgra site

Department: Community & Economic Development Agency

Program: IN06 PROJECT DELIVERY

Project No.: C372510

Council District: 5

<u>Description:</u> Develop conceptual design for the Waterfront Trail adjacent to the ConAgra site.

<u>Justification:</u> Part of the City's objective to provide continuous public access for pedestrains and bicycles along the

Estuary waterfront from Jack London Square to Martin Luther King Jr. Regional Shoreline.

Prioritization Factors	✓ New Facility	Existing Facility

☐ Life Safety	☐ Hazard Elimination	✓ Leverages Outside Funding
☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5320 Measure DD Cap Imp-Clean Water,Safe Park	0	0	50,000	50,000
TOTAL	0	0	50,000	50,000

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Sewers & Storm Drains

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
Citywide Cyclic Sewer Replacement	Community & Economic Development	\$2,500,000	\$2,500,000	\$5,000,000
Root Foaming of City Sewer Mains Citywide	Public Works	385,000	392,000	777,000
Sewer Rehabilitation: Golf Links, Fontaine, Crest	Community & Economic Development	396,000	-	396,000
Sewer Rehabilitation: Jones St, 98th Ave, Edes Ave	Community & Economic Development	2,730,000	-	2,730,000
Sewer Rehabilitation: Macarthur, 64th Ave, Simon St, 72nd Ave	Community & Economic Development	-	2,860,000	2,860,000
Sewer Rehabilitation: Shattuck-66th, Telegraph-59th	Community & Economic Development	360,000	-	360,000
Sewer Relief Improvements (52-6)	Community & Economic Development	-	540,000	540,000
Sewer Relief Improvements (54-8.400, 8.610 & 8.900)	Community & Economic Development	-	288,000	288,000
Sewer Relief Improvements (56-3.100 & 56-3.200)	Community & Economic Development	342,000	-	342,000
Sewer Relief Improvements (81-3a & 3b)	Community & Economic Development	-	540,000	540,000
Sewer Relief Improvements (81-4)	Community & Economic Development	234,000	-	234,000
Sewers & Storm Drains Project Totals		\$6,947,000	\$7,120,000	\$14,067,000

SEWERS AND STORM DRAINS

Title: Citywide Cyclic Sewer Replacement

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C228910

Council District: Citywide

Description: Design and construct replacement of deteriorated sanitary sewers.

<u>Justification:</u> 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, a health and safety issue, extend the useful life of the sanitary sewer infrastructure, and reduce operation and maintenance costs.

✓ Life Safety ✓ Hazard Elimination ☐ Leverages Outside Funding

✓ Mandated Program ☐ Preventive Maintenance

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		2,500,000	2,500,000	5,000,000
TOTAL	0	2,500,000	2,500,000	5,000,000

SEWERS AND STORM DRAINS

Title: Root Foaming of City Sewer Mains Citywide

Department: Public Works Agency

Program: IN03 SANITARY & STORM SEWER MGMT & DEVEL

Project No.: P188420

Council District: Citywide

Description: This project will provide for an expanded root foaming of City sewer mains to prevent blockages and

sanitary sewer overflows.

Justification: Oakland has approximately 350,000 feet of sanitary sewer pipes that are susceptible to root intrusion

from trees and vegetation. Root intrusions cause sanitary sewer overflows affecting private properties and the environment; and accelerate the deterioration of the sewer pipelines. Root foaming is an accepted best management practice that curtails root growth and provides a short-term fiscal benefit

by reducing demand for other costly pipe cleaning efforts.

Prioritization Factors	New Facility	Existing Facility
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Life Safety	✓ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		385,000	392,000	777,000
TOTAL	0	385,000	392,000	777,000

SEWERS AND STORM DRAINS

Title: Sewer Rehabilitation: Golf Links, Fontaine, Crest

Department: Community & Economic Development Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C312810

Council District: 7

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)

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		396,000	0	396,000
TOTAL	0	396,000	0	396,000

SEWERS AND STORM DRAINS

Title: Sewer Rehabilitation: Jones St, 98th Ave, Edes Ave

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C268410

Council District: 7

<u>Description:</u> 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)

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund	306,000	2,730,000	0	3,036,000
TOTAL	306,000	2,730,000	0	3,036,000

SEWERS AND STORM DRAINS

Title: Sewer Rehabilitation: Macarthur, 64th Ave, Simon St, 72nd Ave

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C312210

Council District: 2

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)

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund	414,000	0	2,860,000	3,274,000
TOTAL	414,000	0	2,860,000	3,274,000

SEWERS AND STORM DRAINS

Title: Sewer Rehabilitation: Shattuck-66th, Telegraph-59th

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C312310

Council District: 1

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. (50-10)

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		360,000	0	360,000
TOTAL	0	360,000	0	360,000

SEWERS AND STORM DRAINS

Title: Sewer Relief Improvements (52-6)

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C371910

Council District: 3

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).

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		0	540,000	540,000
TOTAL	0	0	540,000	540,000

SEWERS AND STORM DRAINS

Title: Sewer Relief Improvements (54-8.400, 8.610 & 8.900)

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C372010

Council District: Citywide

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.

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		0	288,000	288,000
TOTAL	0	0	288,000	288,000

SEWERS AND STORM DRAINS

Title: Sewer Relief Improvements (56-3.100 & 56-3.200)

Department: Community & Economic Development Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C372110

Council District: 4

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.

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		342,000	0	342,000
TOTAL	0	342,000	0	342,000

SEWERS AND STORM DRAINS

Title: Sewer Relief Improvements (81-3a & 3b)

Department: Community & Economic Development Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C372210

Council District: 4

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.

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding	
✓ Mandated Program	☐ Preventive Maintenance		

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		0	540,000	540,000
TOTAL	0	0	540,000	540,000

SEWERS AND STORM DRAINS

Title: Sewer Relief Improvements (81-4)

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C372310

Council District: 5

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.

<u>Justification:</u> 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.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
3100 Sewer Service Fund		234,000	0	234,000
TOTAL	0	234,000	0	234,000

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Streets & Sidewalks

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
ADA Curb Ramp 30-Year Transition Plan	Community & Economic Development	\$660,000	\$660,000	\$1,320,000
Bridge Maintenance Program	Public Works	-	500,000	500,000
Citywide Sidewalk Repairs and Accessibilty	Community & Economic Development	2,064,000	870,000	2,934,000
Emergency Roadway Repairs - Contingency Fund	Community & Economic Development	400,000	400,000	800,000
Glascock / Lancaster Community Improvements	Community & Economic Development	1,350,000	-	1,350,000
Matching Funds for Grant Funded Projects	Community & Economic Development	750,000	750,000	1,500,000
Repair and Rehabilitation of City Paths and Stairs	Community & Economic Development	400,000	400,000	800,000
Street Rehabilitation / Resurfacing	Community & Economic Development	6,839,440	8,445,150	15,284,590
** Fruitvale Alive Streetscape	Community & Economic Development	200,000	-	200,000
** International Boulevard Streetscape	Community & Economic Development	750,000	250,000	1,000,000
** Oakland Redevelopment Agency (ORA) Sidewalk Replacement	Public Works	100,000	100,000	200,000
** Railroad Avenue Phase II	Community & Economic Development	100,000	-	100,000
** South Coliseum Way & Edes Street Streetscape	Community & Economic Development	900,000	-	900,000
** Sunshine Court Improvements	Community & Economic Development	1,050,000	-	1,050,000
Streets & Sidewalks Project Totals		\$15,563,440	\$12,375,150	\$27,938,590

^{**} These are ORA Projects that are fully described in the FY 2009-11 Adopted Oakland Redevelopment Agency Budget.

STREETS AND SIDEWALKS

Title: ADA Curb Ramp 30-Year Transition Plan

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C370510

Council District: Citywide

<u>Description:</u> On-going construction of curb ramps throughout the City.

<u>Justification:</u> The City is mandated to make streets and sidewalks accessible to all people, regardless of disability,

under the federal Americans with Disability Act (ADA). This project will provide compliance with ADA mandates, implement the City's ADA Transition Plan, and respond to citizen curb ramp demands.

Prioritization Factors ☐ New Facility ☑ Existing Facility

✓ Life Safety ✓ Hazard Elimination ☐ Leverages Outside Funding

✓ Mandated Program ☐ Preventive Maintenance

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	660,000	660,000	1,320,000
TOTAL	0	660,000	660,000	1,320,000

STREETS AND SIDEWALKS

Title: Bridge Maintenance Program

Department: Public Works Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C369810

Council District: Citywide

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

<u>Justification:</u> Federal and State mandate shifted bridge maintenance responsibility to the municipal level. This

project will provide for bridge maintenance of City's 40 bridges.

Prioritization Factors		Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA		0	500,000	500,000
TOTAL	0	0	500,000	500,000

STREETS AND SIDEWALKS

Title: Citywide Sidewalk Repairs and Accessibilty

Department: Community & Economic Development Agency

Program: IN04 STREETS & SIDEWALKS MGMT & DEVELOPM

Project No.: C370610

Council District: CityWide

<u>Description:</u> Repair of tree-damaged sidewalks to provide accessible path of travel to pedestrians.

<u>Justification:</u> The City is mandated to make streets and sidewalks accessible to all people, regardless of disability,

under the federal Americans with Disability Act (ADA). This project will provide compliance with ADA

mandates, reduce trip and fall liability and respond to citizen sidewalk repair requests.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
✓ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2163 Metro Transportation Com-Program Grant	0	1,194,000	0	1,194,000
2211 Measure B - ACTIA	0	620,000	620,000	1,240,000
2212 Measure B - Bicycle/Pedestrian Pass-Thru	0	250,000	250,000	500,000
TOTAL	0	2,064,000	870,000	2,934,000

STREETS AND SIDEWALKS

Title: Emergency Roadway Repairs - Contingency Fund

Department: Community & Economic Development Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C369910

Council District: Citywide

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

unplanned repairs.

<u>Justification:</u> Over the last several years, many City roads have been damaged by slides and required repairs.

FEMA pays only for repair of pavement, but not stabilization work and only under federally-declared

disasters.

Prioritization Factors	☐ New Facility ▼	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA		400,000	400,000	800,000
TOTAL	0	400,000	400,000	800,000

STREETS AND SIDEWALKS

Title: Glascock / Lancaster Community Improvements

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: G381110

Council District: 5

<u>Description:</u> Installation of sidewalks and other roadway shoulder improvements on Lancaster, Glascock, &

Peterson Streets, Derby & Fruitvale Avenues, and East 7th Street.

Justification: Sidewalk and roadway shoulder improvements are required as part of the street and rail line

improvements proposed by Caltrans and Union Pacific Railroad Company and the proposed FWY 880

Retrofit Project. This project will be sponsored by Caltrans and/or UPRR.

Prioritization Factors	✓ New Facility	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2140 California Department of Transportation	0	1,350,000	0	1,350,000
TOTAL	0	1,350,000	0	1,350,000

STREETS AND SIDEWALKS

Title: Matching Funds for Grant Funded Projects

Department: Community & Economic Development Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C370010

Council District: Citywide

<u>Description:</u> Local matching funds from Measure B need to be provided for federally-funded street improvement

projects. Improvements typically include repair/rehabilitation/resurfacing of pavement, signage and striping, traffic signal upgrades, pedestrian improvements, bicycle lanes and bridges, seismic retrofits.

<u>Justification:</u> 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.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Progra	m Preventive Maintenance	,

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA		750,000	750,000	1,500,000
TOTAL	0	750,000	750,000	1,500,000

STREETS AND SIDEWALKS

Title: Repair and Rehabilitation of City Paths and Stairs

Department: Community & Economic Development Agency

Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C370210

Council District: Citywide

Description: Repair and rehabilitation of City paths and stairways.

<u>Justification:</u> There is a significant backlog of public stairs that need reconstruction and renovation. Pedestian paths

and stairs have not generally received the same level of attention and funding for upkeep and maintenance as have Streets and Sidewalks. With increased attention on pedestrian and alternative modes of transportation, combined with densification of urban population in the Bay Area, it is

recommended that funding be set aside for City paths and stairway improvements.

Prioritization Factors	New Facility	Existing Facility
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☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	☐ Preventive Maintenance	е

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA		400,000	400,000	800,000
TOTAL	0	400,000	400,000	800,000

STREETS AND SIDEWALKS

Title: Street Rehabilitation / Resurfacing

Department: Community & Economic Development Agency
Program: IN05 ENGINEERING PLANNING & DESIGN

Project No.: C369610

Council District: Citywide

<u>Description:</u> Rehabilitation and resurfacing of City streets will provide a safe road surface. The project work

includes rehabilitation and reconstruction of street pavement. This is a minimal level of effort while

additional funds are sought to restore street conditions city-wide.

<u>Justification:</u> Funding is needed to maintain the city's 836 centerline miles of paved roadways on a consistent basis.

The City's current average Pavement Condition Index (PCI) is 52 on a scale of 0 - 100 (100 being the

best). The City's current need for street resurfacing is in excess of \$30 million per year.

Prioritization Factors	□ New Facility ✓	Existing Facility	
	Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2141 State Traffic Congestion Relief Fund	0	2,065,440	2,268,300	4,333,740
2163 Metro Transportation Com-Program Grant	0	4,774,000	0	4,774,000
2165 Proposition 1B	0	0	6,176,850	6,176,850
TOTAL	0	6.839.440	8.445.150	15.284.590

NOTES

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Technology Enhancements *

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
EOC HVAC Systems & Microwave Transmitter Replacement	Information Technology	\$347,000	\$0	\$347,000
IPSS Support and Maintenance	Information Technology	1,406,560	1,420,490	2,827,050
** Oracle Corporation Software & License Support	Information Technology	717,280	762,430	1,479,710
* Sun Server Lease Agreement	Information Technology	860,780	760,780	1,621,560
Technology Enhancements Project	Totals	\$3,331,620	\$2,943,700	\$6,275,320

^{*} Excludes \$316,050 in funds captured within both the City and Oakland Redevelopment Agency entities.

^{**} Project includes funds from both the City and Oakland Redevelopment Agency entities.

TECHNOLOGY ENHANCEMENTS

Title: EOC HVAC Systems & Microwave Transmitter Replacement

Department: Department of Information Technology

Program:

Project No.: P70600

Council District: Citywide

Description: These two projects will perform two functions. The Microwave Transmitter will be removed and

replaced from the top of the Police Administration Building. The Emergency Operations Center HVAC

System will be repaired.

Justification: These two projects provide emergency repairs and replacement of old and aging equipment. The

Microwave Transmitter must be removed due to the digital requirements of the FCC. The HVAC system is at a critical maintenance level. If the system no longer works, then computer equipment at the EOC

is in danger of overheating and being destroyed.

Prioritization Factors	New Facility	Existing Facility
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☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5200 JPFA Capital Projects Series 2005	0	347,000	0	347,000
TOTAL	0	347,000	0	347,000

TECHNOLOGY ENHANCEMENTS

Title: IPSS Support and Maintenance

Department: Department of Information Technology

Program: IT61 INFORMATION TECHNOLOGHY

Project No.: C234620

Council District: Citywide

<u>Description:</u> 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, a new field based report (FBR) system for Police. The project pays for the maintenance and support of IPSS.

<u>Justification:</u> IPSS provides th City of Oakland with crucial management decision-making capability, significant

improved operational capibilities and enhanced officer safety.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Prograi	m 🔽 Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
1010 General Purpose General Fund	0	330,310	420,490	750,800
5510 Capital Reserves	0	1,076,250	1,000,000	2,076,250
TOTAL	0	1,406,560	1,420,490	2,827,050

TECHNOLOGY ENHANCEMENTS

Title: Oracle Corporation Software & License Support

Department: Department of Information Technology

Program: IT61 INFORMATION TECHNOLOGHY

Project No.: C192030

Council District: Citywide

<u>Description:</u> Software support and updates for the Oracle Corporation E-Business Suite Software License

agreement that was purchased by the City in August 2003.

<u>Justification:</u> Council resolution no. 78013 authorized the City Administrator to negotiate and execute a five (5)-year

software license and support agreement with Oracle Corporation.

Prioritization Factors	☐ New Facility	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	n 🗹 Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5501 Municipal Capital Improvement - 1989 LGFA Re	e 0	121,860	166,850	288,710
9450 Coliseum Operations	0	200,000	200,000	400,000
451 Coliseum Capital	0	2,100	2,120	4,220
529 Brdway/MacArth/SP Operations	0	85,550	85,570	171,120
540 Central City East Operations	0	107,770	107,890	215,660
553 Unrestricted Land Sales Proceeds	0	200,000	200,000	400,000
TOTAL	0	717,280	762,430	1,479,710

TECHNOLOGY ENHANCEMENTS

Title: Sun Server Lease Agreement

Department: Department of Information Technology

Program: IT61 INFORMATION TECHNOLOGHY

Project No.: C193020

Council District: Citywide

<u>Description:</u> Project will povide funds to make monthly payments on the Sun Server Lease-Purchase Agreement

between the City of Oakland and Sun Microsystems.

<u>Justification:</u> Funding for 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.

Prioritization Factors	☐ New Facility	Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Progran	n 🗹 Preventive Maintenance	•

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
5501 Municipal Capital Improvement - 1989 LGFA Re	e 0	544,730	444,730	989,460
9529 Brdway/MacArth/SP Operations	0	16,050	16,050	32,100
9540 Central City East Operations	0	100,000	100,000	200,000
9570 Oakland Army Base Redev Area-Operations	0	200,000	200,000	400,000
TOTAL	0	860,780	760,780	1,621,560

NOTES

CAPITAL IMPROVEMENT PROGRAM FY 2009-11 Traffic Improvements

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	FY 2009-11 Total Budget
Bicycle Facilities Design and Implementation	Community & Economic Development	\$350,000	\$350,000	\$700,000
Caldecott Tunnel Community Transportation Improvements	Community & Economic Development	4,000,000	4,000,000	8,000,000
Citywide Sign Replacement Program	Public Works	200,000	200,000	400,000
Disabled Parking Zone Program	Community & Economic Development	50,000	50,000	100,000
Enhanced Streetlight Program	Public Works	100,000	100,000	200,000
Hazard Elimination	Community & Economic Development	200,000	200,000	400,000
LED Traffic Signal Replacement	Public Works	350,000	350,000	700,000
Necklace of Lights	Public Works	76,530	-	76,530
Neighborhood Traffic Safety Program (NTSP)	Community & Economic Development	375,000	300,000	675,000
Pedestrian Crossing Improvement @ High Accident Locations	Community & Economic Development	250,000	250,000	500,000
Pedestrian Streetscape Program	Community & Economic Development	150,000	150,000	300,000
Proactive Street Re-Lamping Project	Public Works	500,000	-	500,000
Safe Routes to School Local Match	Community & Economic Development	100,000	100,000	200,000
Traffic Signal - (Per Priority List)	Community & Economic Development	330,010	330,010	660,020
Traffic Signal Capital Replacement	Public Works	100,000	100,000	200,000
Traffic Signal Controller Replacement	Public Works	100,000	100,000	200,000
Traffic Signal Maintenance Program	Public Works	-	500,000	500,000
Traffic Signal Modernization	Community & Economic Development	330,010	330,010	660,020

CAPITAL IMPROVEMENT PROGRAM FY 2009-11

Traffic Improvements (continued)

Project Title	Client	FY 2009-10 Amended Budget	FY 2010-11 Amended Budget	Total
Traffic Signal Operation Citywide Program	Community & Economic Development	110,000	110,000	220,000
Traffic Signal Video Detection	Public Works	100,000	100,000	200,000
Traffic Improvements Project Totals		\$7,771,550	\$7,620,020	\$15,391,570

Title: Bicycle Facilities Design and Implementation

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371610

Council District: Citywide

Description: This program will fund the priorities identified in the Bicycle Master Plan, including feasibility studies,

design, implementation, and maintenance of bicycle capital improvements. Eligible projects include (1) bicycle parking; (2) striping and signing of bikeways; (3) project development for new bikeways; (4) local matches for bicycle grants; (5) maintenance of bicycle lockers; (6) bicycle safety education

classes; and (7) Bike to Work Day.

<u>Justification:</u> This program follows the direction provided by City Council Resolution 81646 that 35% (approximately

\$350,000/year) from Measure B Bicycle / Pedestrian Pass-Thru Fund (2212) for FY 2009-10 through

FY 2012-13 be used for the purpose stated above.

Prioritization Factors	✓ New Facility	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	190,000	350,000	350,000	890,000
TOTAL	190,000	350,000	350,000	890,000

TRAFFIC IMPROVEMENTS

Title: Caldecott Tunnel Community Transportation Improvements

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C369510

Council District: 1

<u>Description:</u> Various projects that compensate for the impacts of the 4th bore of the Caldecott Tunnel. Projects

include bicycle, pedestrian, and transit-related improvements. Local existing facilities will need

improvements, and new facilities will also be required.

Justification: Resolution #89317 authorizes funding for projects in mitigation of the impacts of the approved 4th bore

of the Caldecott Tunnel. List of eligible projects contained in the Funding Agreement with Caltrans. Final projects to be selected by the community and Council through a public process (see Attachment

B).

Prioritization Factors	New Facility	Existing Facility
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☐ Life Safety	✓ Hazard Elimination	☐ Leverages Outside Funding
☐ Mandated Program	☐ Preventive Maintenand	ce

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2140 California Department of Transportation	0	4,000,000	4,000,000	8,000,000
TOTAL	0	4,000,000	4,000,000	8,000,000

Title: Citywide Sign Replacement Program

Department: Public Works Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C314010

Council District: Citywide

Description: This program will replace faded street name signs with highly reflectorized diamond grade signs on city

streets to improve safety and reduce ongoing maintenance cost. Antiquated pole and sign assembly will also be replaced to improve safety and reduce on-going maintenance. A Traffic Sign Maker (1.0

FTE) position was included in this program.

<u>Justification:</u> Thousands of signs on city streets are faded and barely visible, expecially at night and during

inclement weather conditions. This negatively impacts traffic and pedestrian safety. Currently, there are two Traffic Sign Makers in Public Works, responsible for fabricating hundreds of signs annually. Limited staffing resources have resulted in delaying much-needed sign replacement programs for many years.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Progra	m 🗹 Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	200,000	200,000	400,000
TOTAL	0	200,000	200,000	400,000

TRAFFIC IMPROVEMENTS

Title: Disabled Parking Zone Program

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C370910

Council District: Citywide

Description: This program installs and maintains disabled parking zone (DPZ) or blue zone including curb painting

and signs, as requested, for persons with documented disabilities and who do not have access to offstreet parking. Funding requested is for staff costs to evaluate applications, prepare work orders, coordinate with the City Administrator's Office regarding Americans with Disabilities Act (ADA) program

staff, as well as installation of signage, curb striping and maintenance.

<u>Justification:</u> To meet the needs of drivers with mobility impairments who have a demonstrated need for a

designated public parking space.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Prograi	m Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	50,000	50,000	100,000
TOTAL	0	50,000	50,000	100,000

Title: Enhanced Streetlight Program

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: C62853

Council District: Citywide

Description: This project augments the major street lighting program approved in 1993. Additional streetlights are

installed on a constituent request and on an as-needed basis. PWA support to Police efforts will reduce illicit activities within a targeted neighborhood via temporary streetlight upgrades, and Electrical Energy Efficiency Program support to Graffiti Abatement and Illegal Dumping programs with streetlight

upgrades.

Justification: Funding this program will allow requests to be implemented within the fiscal year after official requests

are recorded rather than being placed on a pending list for future action when funding becomes available for about 10 new streetlights. Funding will allow PWA to support Police requests for temporary lighting upgrades for about 40 streetlights. Additionally, this program will enable support for graffiti abatement and illegal dumping programs with temporary streetlight upgrades or additions for

about 25 streetlights.

Prioritization Factors	New Facility	✓	Existing Facility
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☐ Life Safety	☐ Hazard Elimination	☐ Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	100,000	100,000	200,000
TOTAL	0	100,000	100,000	200,000

TRAFFIC IMPROVEMENTS

Title: Hazard Elimination

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371010

Council District: Citywide

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.

<u>Justification:</u> Project will reduce or eliminate potential safety hazards, and reduce the City's liability.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Program	m Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	200,000	200,000	400,000
TOTAL	0	200,000	200,000	400,000

Title: LED Traffic Signal Replacement

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: C271410

Council District: Citywide

<u>Description:</u> 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.

<u>Justification:</u> 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 & streelight maintenance and

modifications.

Prioritization Factors	New Facility	Existing Facility
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Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	350,000	350,000	700,000
TOTAL	0	350,000	350,000	700,000

TRAFFIC IMPROVEMENTS

Title: Necklace of Lights

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: G25520

Council District: 3

Description: Funding used to repair lights around Lake Merritt.

<u>Justification:</u> Enhance safety of Lake Merritt patrons.

Prioritization Factors	New Facility	Existing Facility
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✓ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	☐ Preventive Maintenance)

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
1010 General Purpose General Fund	0	76,530	0	76,530
TOTAL	0	76,530	0	76,530

Title: Neighborhood Traffic Safety Program (NTSP)

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371410

Council District: Citywide

<u>Description:</u> The NTSP will fund the cost to install new traffic control devices such as standard signs and pavement

markings and traffic calming devices such as traffic islands and radar speed feedback signs.

<u>Justification:</u> The NTSP improves roadway safety for all road users especially in residential neighborhoods.

Prioritization Factors	✓ New Facility	Existing Facility	
	✓ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	375,000	375,000	300,000	1,050,000
TOTAL	375,000	375,000	300,000	1,050,000

TRAFFIC IMPROVEMENTS

Title: Pedestrian Crossing Improvement @ High Accident Locations

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371810

Council District: Citywide

<u>Description:</u> Locations for improvements installed under this program are selected based upon analysis of

pedestrian accident history. Locations will be selected based on historical frequency and correctability

of pedestrian accidents. Improvements may include ADA-compliant features.

<u>Justification:</u> They will improve pedestrian safety at locations prioritized by 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, person with

disabilities and school-age children.

Prioritization Factors	✓	New Facility	Existing	Facility
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☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	n 🗌 Preventive Maintenan	ce

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	0	250,000	250,000	500,000
TOTAL	0	250,000	250,000	500,000

Title: Pedestrian Streetscape Program

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371710

Council District: Citywide

Description: The program will fund streetscape elements that improve pedestrian safety and access. Eligible

projects will be determined by the Policy Recommendations and Implementation Plan of the Pedestrian Master Plan. Priority will be given to projects in areas of the City that are not eligible for Redevelopment

funds.

<u>Justification:</u> This program follows the direction provided by City Council Resolution 81646 that 15% (approximately

\$150,000/year) from Measure B Bicycle / Pedestrian Fund (2212) for FY 2009-10 through FY 2012-13

be used for the purpose stated above.

Prioritization Factors	✓ New Facility	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2212 Measure B - Bicycle/Pedestrian Pass-Thru	260,000	150,000	150,000	560,000
TOTAL	260,000	150,000	150,000	560,000

TRAFFIC IMPROVEMENTS

Title: Proactive Street Re-Lamping Project

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: P321910

Council District: Citywide

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

<u>Justification:</u> 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 these high pressure sodium lamps. 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.

Prioritization Factors	New Facility	Existing Facility
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☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	e

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	500,000	0	500,000
TOTAL	0	500,000	0	500,000

Title: Safe Routes to School Local Match

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371510

Council District: Citywide

<u>Description:</u> This program provides the local match for the annual state Safe Routes to Schools grant that funds

capital improvements around schools to promote walking and bicycling.

<u>Justification:</u> The maximum amount of the grant is \$900,000, for which the City is required to furnish at least

\$100,000 as local match.

Prioritization Factors	✓ New Facility	Existing Facility	
	✓ Life Safety	✓ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Program	n Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	100,000	100,000	100,000	300,000
TOTAL	100,000	100,000	100,000	300,000

TRAFFIC IMPROVEMENTS

Title: Traffic Signal - (Per Priority List)

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371310

Council District: Citywide

<u>Description:</u> Install a traffic signal at one intersection. Intersection will be selected for signalization based on

rankings on the signal priority from a Council-adopted list.

<u>Justification:</u> Project will facilitate traffic flow and improve safety for all users.

Prioritization Factors	✓ New Facility	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	☐ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	330,010	330,010	660,020
TOTAL	0	330,010	330,010	660,020

Title: Traffic Signal Capital Replacement

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: C55010

Council District: Citywide

Description: On-going maintenance program to replace existing hazardous conditions at traffic signalized

intersections.

<u>Justification:</u> 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.

Funding this program corrects potential hazards, reducing the possibility of litigation and exposure of staff to hazardous work conditions. Damaged hit-and-run poles would be repaired and traffic signal

modernizations would be facilitated.

Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	100,000	100,000	200,000
TOTAL	0	100,000	100,000	200,000

TRAFFIC IMPROVEMENTS

Title: Traffic Signal Controller Replacement

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: C03930

Council District: Citywide

<u>Description:</u> 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.

<u>Justification:</u> The existing traffic signal controllers were replaced with a similar program initiated over 14 years ago.

These current traffic signal controllers are first 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 signals controllers is imminent. 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.

Prioritization Factors L		✓	Existing Facility
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☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	}

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	100,000	100,000	200,000
TOTAL	0	100,000	100,000	200,000

Title: Traffic Signal Maintenance Program

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: C316110

Council District: Citywide

<u>Description:</u> Project will rehabilitate traffic signal hardware and software and upgrade them to current technology.

This would include upgrading or replacing signal heads, pedestrian countdown signals, flashers,

warning signals, in-road flashing lights, controllers, power sources and power supplies.

<u>Justification:</u> Public safety; maintenance of City's infrastructure.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	☐ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Prograi	m 🗹 Preventive Maintenance)

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	0	500,000	500,000
TOTAL	0	0	500,000	500,000

TRAFFIC IMPROVEMENTS

Title: Traffic Signal Modernization

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371210

Council District: Citywide

Description: Program to implement modifications and upgrades to traffic signals at location with old, inefficient and

dysfunctional equipment. 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.

<u>Justification:</u> Project will improve traffic operation by reducing traffic delay and will also improve traffic safety.

Prioritization Factors	☐ New Facility	✓ Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	✓ Leverages Outside Funding
	☐ Mandated Progra	m Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	330,010	330,010	660,020
TOTAL	0	330,010	330,010	660,020

Title: Traffic Signal Operation Citywide Program

Department: Community & Economic Development Agency

Program: NB33 TRANSPORTATION & PEDESTRIAN SAFETY

Project No.: C371110

Council District: Citywide

Description: Monitor and update the City's traffic operations, including timing and phasing of traffic signals, 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.

<u>Justification:</u> The program will improve traffic safety and efficiency.

Prioritization Factors	☐ New Facility	Existing Facility	
	☐ Life Safety	✓ Hazard Elimination	Leverages Outside Funding
	☐ Mandated Program	n Preventive Maintenance	}

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	110,000	110,000	220,000
TOTAL	0	110,000	110,000	220,000

TRAFFIC IMPROVEMENTS

Title: Traffic Signal Video Detection

Department: Public Works Agency

Program: IN07 ELECTRICAL & ENERGY EFFICIENCY

Project No.: C37310

Council District: Citywide

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

<u>Justification:</u> 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 is no 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 struck in red or signals malfunctioning when videos fail and are placed on recall. Some drivers decide to run through red

indications, thereby increasing the chance of accidents.

Prioritization Factors New Facility	✓ Existing Facility	

☐ Life Safety	☐ Hazard Elimination	☐ Leverages Outside Funding
☐ Mandated Program	✓ Preventive Maintenance	

Project/CIP Funding Source	Previous Appr	2009-10	2010-11	TOTALS
2211 Measure B - ACTIA	0	100,000	100,000	200,000
TOTAL	0	100,000	100,000	200,000