

## Projects By Asset Category

\* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

| Asset Category   | FY 2019-20          | FY 2020-21          | FY 2019-21         |
|--|---------------------|---------------------|--------------------|
| <b>Buildings and Facilities</b>  |                     |                     |                    |
| Arroyo Viejo Recreation Center*  | 2,000,000           | 1,000,000           | 3,000,000          |
| Brookdale Recreation Center Expansion*                                   | 1,500,000           | 500,000             | 2,000,000          |
| Brookfield Branch Library  | 250,000             | 500,000             | 750,000            |
| Digital Arts & Culinary Academy (DACA) Phase 2 Renovation                | 500,000             | 1,000,000           | 1,500,000          |
| Downtown Oakland Senior Center   | 1,175,000           | 0                   | 1,175,000          |
| East Oakland Senior Center Renovation                                    | 500,000             | 1,500,000           | 2,000,000          |
| East Oakland Sports Center - Phase 2                                     | 2,000,000           | 0                   | 2,000,000          |
| Elmhurst Branch Library Renovation/Remodel                               | 200,000             | 300,000             | 500,000            |
| Fire Station 29 - New Station and Training Resiliency Education Complex* | 6,000,000           | 1,000,000           | 7,000,000          |
| Fire Station Study - Jack London Area                                    | 100,000             | 0                   | 100,000            |
| Head Start Site Renovation Projects - Tassafaronga                       | 150,000             | 0                   | 150,000            |
| Henry Robinson MSC - HVAC Replacement                                    | 200,000             | 0                   | 200,000            |
| Hoover Branch Library Feasibility Study*                                 | 500,000             | 0                   | 500,000            |
| Lincoln Recreation Center Expansion/Renovation*                          | 1,000,000           | 700,000             | 1,700,000          |
| Main Library - New Facility Feasibility Study*                           | 700,000             | 0                   | 700,000            |
| Main Library - Phase 2 Renovation  | 750,000             | 1,250,000           | 2,000,000          |
| Mosswood Community Center*   | 1,000,000           | 3,000,000           | 4,000,000          |
| Museum Collection Center Seismic & Storm Water Quality Improvements      | 2,000,000           | 2,000,000           | 4,000,000          |
| Museum Improvements  | 279,730             | 287,280             | 567,010            |
| Oakland Animal Services - Floor Replacement/Drainage                     | 500,000             | 850,000             | 1,350,000          |
| Oakland Tool Lending Library   | 420,000             | 0                   | 420,000            |
| On-Call ADA Capital improvement Project                                  | 252,000             | 252,000             | 504,000            |
| Public Restrooms (Concordia Park & Madison Square Park)                  | 500,000             | 0                   | 500,000            |
| San Antonio Rec Center and Head Start CIP Requests*                      | 750,000             | 1,000,000           | 1,750,000          |
| West Oakland Branch Library Improvement                                  | 525,000             | 1,000,000           | 1,525,000          |
| West Oakland Senior Center Renovation*                                   | 700,000             | 300,000             | 1,000,000          |
| <b>Buildings and Facilities Total</b>                                    | <b>\$24,451,730</b> | <b>\$16,439,280</b> | <b>40,891,010</b>  |
| <b>Parks and Open Spaces</b>   |                     |                     |                    |
| Allendale Recreation Center Tot Lot Improvement                          | 262,500             | 0                   | 262,500            |
| Caldecott Trailhead Improvements*  | 486,300             | 0                   | 486,300            |
| Dimond Park Tennis Court Replacement                                     | 300,000             | 0                   | 300,000            |
| Holly Mini Park*   | 400,000             | 0                   | 400,000            |
| Joaquin Miller Park - Woodminster Cascade                                | 170,000             | 0                   | 170,000            |
| Madison Park Irrigation System Upgrade                                   | 100,000             | 0                   | 100,000            |
| Parks & Recreation CIP Projects  | 1,889,707           |                     | 1,889,707          |
| <b>Parks and Open Spaces Total</b>                                       | <b>\$3,608,507</b>  | <b>\$0</b>          | <b>\$3,608,507</b> |
| <b>Sanitary Sewer / Wastewater</b>                                       |                     |                     |                    |
| Annual Inflow Correction Program   | 0                   | 500,000             | 500,000            |
| Sanitary Sewer Capacity Upgrades   | 0                   | 1,000,000           | 1,000,000          |
| Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and       | 1,100,000           | 0                   | 1,100,000          |
| Sanitary Sewer Master Plan 2019  | 2,000,000           | 0                   | 2,000,000          |
| Sanitary Sewer On-Call Emergency Repairs FY 2019-24                      | 2,200,000           | 2,500,000           | 4,700,000          |
| Sanitary Sewer Rehabilitation - Sub-Basin 81-201                         | 1,841,037           | 5,187,801           | 7,028,838          |
| Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1                 | 0                   | 608,000             | 608,000            |
| Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1                 | 840,000             | 2,400,000           | 3,240,000          |
| Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1                 | 361,419             | 0                   | 361,419            |
| Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2                 | 1,264,509           | 0                   | 1,264,509          |
| Sanitary Sewer Rehabilitation - Sub-Basin 84-003                         | 5,142,145           | 0                   | 5,142,145          |
| Sanitary Sewer Rehabilitation - Sub-Basin 85-202                         | 2,601,153           | 6,451,845           | 9,052,998          |
| Sanitary Sewer Root Foaming FY 2019-21                                   | 1,000,000           | 1,000,000           | 2,000,000          |
| <b>Sanitary Sewer / Wastewater Total</b>                                 | <b>\$18,350,263</b> | <b>\$19,647,646</b> | <b>37,997,909</b>  |



## Projects By Asset Category

\* Notes Partially Funded Projects Recommended for Funds to Initiate Project; Future Additional Funds Required

| Asset Category   | FY 2019-20           | FY 2020-21          | FY 2019-21         |
|--|----------------------|---------------------|--------------------|
| <b>Transportation</b>  |                      |                     |                    |
| Bike and Ped Plan Implementation Program                     | 824,000              | 824,000             | 1,648,000          |
| Bridge Repair Program  | 1,270,000            | 1,270,000           | 2,540,000          |
| Citywide Street Resurfacing                                  | 35,500,000           | 40,000,000          | 75,500,000         |
| Community-Based Transportation Planning                      | 500,000              | 670,000             | 1,170,000          |
| Complete Streets Capital Program                             | 7,880,000            | 6,000,000           | 13,880,000         |
| Curb Ramps Program   | 2,200,000            | 2,200,000           | 4,400,000          |
| Emergency Roadway Repair Program                             | 1,500,000            | 300,000             | 1,800,000          |
| Intersection Safety Improvements Program                     | 625,000              | 750,000             | 1,375,000          |
| Neighborhood Traffic Safety Program / Safe Routes to Schools | 3,000,000            | 1,500,000           | 4,500,000          |
| Sidewalk Repair Program                                      | 1,000,000            | 1,000,000           | 2,000,000          |
| Traffic Signal Management Program                            | 1,500,000            | 500,000             | 2,000,000          |
| Transportation Grant Matching                                | 230,000              | 1,760,000           | 1,990,000          |
| <b>Transportation Total</b>                                  | <b>56,029,000</b>    | <b>56,774,000</b>   | <b>112,803,000</b> |
| <b>Total</b>   | <b>\$102,439,500</b> | <b>\$92,860,926</b> | <b>195,300,426</b> |



# Arroyo Viejo Recreation Center Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Development of Arroyo Viejo Recreation Center to include:  
New media lab, dance studio, classrooms, hydration stations, security cameras, food pantry, bike repair shop, social hall, auditorium, makers workshop, shared office/work space, music studio, 2 commercial kitchens, showers, locker room, preschool learning lab, resource center, games room (pool tables, air hockey, board games, etc.), sports gym, fitness center.

**Prioritization Factors:** **Total Score:** 67.2 **Location/Address:** 7701 Krause Ave. Oakland, CA 94605



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21          | 2021-22           | 2022-23  | 2023-24  | TOTALS            |
|-------------------------------------|------------------|------------------|-------------------|----------|----------|-------------------|
| 5330 Measure KK Infrastructure Bond | 2,000,000        | 1,000,000        | 0                 | 0        | 0        | 3,000,000         |
| 0000 Undetermined                   | 0                | 0                | 11,500,000        | 0        | 0        | 11,500,000        |
| <b>TOTAL</b>                        | <b>2,000,000</b> | <b>1,000,000</b> | <b>11,500,000</b> | <b>0</b> | <b>0</b> | <b>14,500,000</b> |



# Brookdale Recreation Center Expansion

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Complete renovation and expansion for the existing Recreation Center and Discovery Center to allow for existing and expanded programs.

Located in the Maxwell Park District, Brookdale Recreation Center offers fun and creative recreational programs for youth and teens. This lush green neighborhood park and recreation center offers well maintained community facilities which includes:

Baseball diamond & bleachers

Soccer/football field

Full-size basketball courts

Tennis courts

Tot lot playground for younger children

Picnic tables and barbeque pits are provided high on the hill above the sounds of the vibrant neighborhood below. This Park also includes a Science Discovery Center offering many social, community building, and educational activities.

**Prioritization Factors:** **Total Score:** 63 **Location/Address:** 2535 High Street, Oakland, CA 94601



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21        | 2021-22          | 2022-23  | 2023-24  | TOTALS            |
|-------------------------------------|------------------|----------------|------------------|----------|----------|-------------------|
| 5330 Measure KK Infrastructure Bond | 1,500,000        | 500,000        | 0                | 0        | 0        | 2,000,000         |
| 0000 Undetermined                   | 0                | 0              | 8,000,000        | 0        | 0        | 8,000,000         |
| <b>TOTAL</b>                        | <b>1,500,000</b> | <b>500,000</b> | <b>8,000,000</b> | <b>0</b> | <b>0</b> | <b>10,000,000</b> |



# Brookfield Branch Library

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Demolish existing children's reading room and build new, expanded children's reading room with new walls, roof.

**Prioritization Factors:** **Total Score:** 55

**Location/Address:** 9255 Edes Ave., Oakland CA 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21        | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 250,000        | 500,000        | 0        | 0        | 0        | 750,000        |
| <b>TOTAL</b>                        | <b>250,000</b> | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750,000</b> |



# Digital Arts & Culinary Academy (DACA) Phase 2 Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Facility Renovation  
Complete planned Phase 2 renovation of building which includes: Remodeling space for additional classrooms, adding a gender neutral bathroom, creating storage space, creating a new mechanical room, replacing lighting with LED lighting, adding a sprinkler system, completion of the front of the building (including proper signage), adding security cameras, IT improvement and repairing the front lights.

## Facility Remodel

Adding audio tie-lines to the Multipurpose room and Studio, installing adding security lighting around building and garden area, adding four (4) exhaust hoods & vents over existing cooking stoves, adding a sprinkler system, addition of air conditioning (add ductwork to service all areas), and installing new additional kitchen cabinetry.

## Facility Repairs

Installing picnic tables and benches in the garden area, repairing heating and ventilation system, fixing cracked windows, repairing current kitchen cabinetry, replacing kitchen flooring, servicing existing appliances, and repainting the interior and exterior of the building.

**Prioritization Factors:** **Total Score:** 62.5 **Location/Address:** 5818 International Blvd., Oakland, CA 94621



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|------------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 500,000        | 1,000,000        | 0        | 0        | 0        | 1,500,000        |
| <b>TOTAL</b>                        | <b>500,000</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500,000</b> |



# Downtown Oakland Senior Center Capital Improvement Project

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Demolition and renovation of ground floor spaces including kitchens, lavatories, dining rooms, classrooms, canteen/lounge, hallways and storage areas. Prep kitchens and install new appliances and equipment to improve food safety and food preparation.

**Prioritization Factors:** **Total Score:** 48\* **Location/Address:** 200 Grand Ave, Oakland, CA 94610



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|------------------|----------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 1,175,000        | 0        | 0        | 0        | 0        | 1,175,000        |
| <b>TOTAL</b>                        | <b>1,175,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,175,000</b> |

\* City Council Expanded Project



# East Oakland Senior Center Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Demolition and renovation of the Kitchen: Improve the functionality of kitchen for congregate meals and other essential food programs including the replacement of stove. Kitchen is 25+ years old and most of the equipment, appliances, flooring, ceiling, dishwashing sanitization system requires upgrade to meet code.

Demolition and renovation of two sets of 25-year old restrooms facility including all finishes, plumbing, fixtures, etc. as required to meet current codes.

**Prioritization Factors:** **Total Score:** 53 **Location/Address:** 9225 Edes Ave., Oakland CA 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|------------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 500,000        | 1,500,000        | 0        | 0        | 0        | 2,000,000        |
| <b>TOTAL</b>                        | <b>500,000</b> | <b>1,500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> |



# East Oakland Sports Center - Phase 2

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** 9161 Edes Avenue Oakland CA 94603  
 \*Installation of outdoor pool 25yard x 25 meter with office, administrative and storage space  
 \*starting Blocks for outdoor pool  
 \*Resurfacing of indoor pool deck  
 \*Upgrade and replace existing slide structure with rust resistant materials  
 \*upgrade ventilation system, replace 6-10 windows with windows that have the ability to open and close  
 \*install new spectator bleachers outdoor pool deck.  
 \*Add covered (shade) seating with tables and chairs.  
 \*Upgrade in Lighting for better visibility early morning and Late evening  
 \*Filter room upgrade to sustain multiple pools  
 \*Re-plastering pool shell

**Prioritization Factors:** **Total Score:** 33\*

**Location/Address:** 9161 Edes Ave. Oakland, CA 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|------------------|----------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 2,000,000        | 0        | 0        | 0        | 0        | 2,000,000        |
| <b>TOTAL</b>                        | <b>2,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> |

\* City Council Expanded Project



# Elmhurst Branch Library Renovation/Remodel

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Add air conditioning, public restrooms, upgrade legacy phone system, replace flooring

**Prioritization Factors:** **Total Score:** 59

**Location/Address:** 1427 88th Ave., Oakland, CA 94621



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21        | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 200,000        | 300,000        | 0        | 0        | 0        | 500,000        |
| <b>TOTAL</b>                        | <b>200,000</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |



# Fire Station 29 - New Station and Training Resiliency Education Community Complex (Existing Project)

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Fire

**Description:** Development of a new Fire Station #29 (estimate 10,000 s.f.) and potential new Training Resiliency Education Complex (TREC) to incorporate Fire Department operations, training facility, Urban Search and Rescue (USAR) program, and other community education programs. Potential sale of existing Training Tower site (Victory Court) to augment project fund needs for the new training facility. (Fund request to initiate design and land acquisition)

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Proposed 905 - 66th Ave.



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21          | 2021-22           | 2022-23  | 2023-24  | TOTALS            |
|-------------------------------------|------------------|------------------|-------------------|----------|----------|-------------------|
| 0000 Undetermined                   | 0                | 0                | 13,000,000        | 0        | 0        | 13,000,000        |
| 5330 Measure KK Infrastructure Bond | 6,000,000        | 1,000,000        | 0                 | 0        | 0        | 7,000,000         |
| <b>TOTAL</b>                        | <b>6,000,000</b> | <b>1,000,000</b> | <b>13,000,000</b> | <b>0</b> | <b>0</b> | <b>20,000,000</b> |



# Fire Station Study - Jack London Facility Scope Development

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Fire

**Description:** Determine capital project scope required for a fire facility in the Jack London area.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source               | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|--|----------------|----------|----------|----------|----------|----------------|
| 2421 Capital Improvement Impact Fee Fund | 100,000        | 0        | 0        | 0        | 0        | 100,000        |
| <b>TOTAL</b>                             | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |

\* City Council Expanded Project



# Head Start Site Renovation Projects- Tassafaronga

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Renovate Tassafaronga Head Start facility:

This project entails compliance with health and safety requirements (Head Start Performance Standards and Community Care Licensing), by installing a washer and dryer, including plumbing. In addition, replace existing poured-in-place safety surfaces at the playground area due to uneven and deterioration.

**Prioritization Factors:** **Total Score:** 50.2

**Location/Address:** 975 85th Ave. Oakland, CA 94621



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 150,000        | 0        | 0        | 0        | 0        | 150,000        |
| <b>TOTAL</b>                        | <b>150,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150,000</b> |



# Henry Robinson MSC - HVAC Replacement (Existing Project)

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Replace existing rooftop HVAC system serving first floor and basement for energy efficiency and operational needs. (Existing project requiring additional funds).

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 559 16th Street, Oakland, CA 94612



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 200,000        | 0        | 0        | 0        | 0        | 200,000        |
| <b>TOTAL</b>                        | <b>200,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200,000</b> |



# Hoover Branch Library Feasibility Study

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** New 10,000 sf facility located near MLK/28th/West St or 3000 Market St.

**Prioritization Factors:** **Total Score:** 52.5 **Location/Address:** TBD



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22          | 2022-23          | 2023-24  | TOTALS            |
|-------------------------------------|----------------|------------------|------------------|------------------|----------|-------------------|
| 0000 Undetermined                   | 0              | 2,000,000        | 4,000,000        | 3,500,000        | 0        | 9,500,000         |
| 5330 Measure KK Infrastructure Bond | 500,000        | 0                | 0                | 0                | 0        | 500,000           |
| <b>TOTAL</b>                        | <b>500,000</b> | <b>2,000,000</b> | <b>4,000,000</b> | <b>3,500,000</b> | <b>0</b> | <b>10,000,000</b> |



# Lincoln Recreation Center Expansion/Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Renovation/Expansion of existing Lincoln Square Park Rec. Ctr. (Fund request to initiate design).

The Lincoln Square Park Recreation Center (LSPRC) is 40 years old and in dire need of expansion and improvement. The current building is over capacity, as activities fill every room at nearly all hours. The restrooms are inadequate in number and deferred maintenance. Pressure for more space is mounting as new residents move into the 5,000+ new apartments in Downtown leasing over the next year. A recent architectural analysis concluded that the facility floor area needs to be doubled just to meet existing demand.

Friends of Lincoln Square Park (FOLSP) is a coalition of community leaders and volunteers including the Oakland Parks and Recreation Foundation, the Chinatown Chamber of Commerce, local churches, family associations, the Wa Sung Community Service Club and other community organizations. We are working with the rec center staff and the City to advocate, plan and fund the design and construction of an expanded and modernized rec center that will be the center of Chinatown. The FOLSP vision is a new three story rec center with an indoor basketball gym, multipurpose and class rooms, space that can be indoor/outdoor, and a relocated Chinatown Hall of Pioneers as a central foyer/gathering/performance/gallery space. This new building will have the space to host multiple simultaneous activities that bring together different generations and longtime and new Oaklanders.

LSPRC is the city's busiest rec center and park, with over 1,500 unique visitors each day, all day long. It is the only public recreation center in Downtown and serves residents of all ages, incomes and races from across the city and beyond.

**Prioritization Factors:** **Total Score:** 73.5

**Location/Address:** 261 - 11th Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work





# Lincoln Recreation Center Expansion/Renovation

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

| Project/CIP Funding Source          | 2019-20          | 2020-21        | 2021-22          | 2022-23          | 2023-24  | TOTALS            |
|-------------------------------------|------------------|----------------|------------------|------------------|----------|-------------------|
| 5330 Measure KK Infrastructure Bond | 1,000,000        | 700,000        | 0                | 0                | 0        | <b>1,700,000</b>  |
| 0000 Undetermined                   | 0                | 0              | 6,500,000        | 6,800,000        | 0        | <b>13,300,000</b> |
| <b>TOTAL</b>                        | <b>1,000,000</b> | <b>700,000</b> | <b>6,500,000</b> | <b>6,800,000</b> | <b>0</b> | <b>15,000,000</b> |



# Main Library - New Facility Feasibility Study

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** New 160,000 sf facility for main library. Initiate Feasibility Study.

**Prioritization Factors:** **Total Score:** 81

**Location/Address:** 125 14th Street, Oakland, CA 94612



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22            | 2022-23           | 2023-24  | TOTALS             |
|-------------------------------------|----------------|------------------|--------------------|-------------------|----------|--------------------|
| 0000 Undetermined                   | 0              | 5,000,000        | 150,000,000        | 83,000,000        | 0        | 238,000,000        |
| 5330 Measure KK Infrastructure Bond | 700,000        | 0                | 0                  | 0                 | 0        | 700,000            |
| <b>TOTAL</b>                        | <b>700,000</b> | <b>5,000,000</b> | <b>150,000,000</b> | <b>83,000,000</b> | <b>0</b> | <b>238,700,000</b> |



## Main Library - Phase 2 Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Phase 2 building renovation: Additional lighting upgrade, lighting control; data/phone; painting, flooring, restroom upgrades, ceiling tile repair/painting, roof replacement, add HVAC for Teen Zone, improve lighting at Fire Alarm Building (staff parking), lighting in North and South side stairwell.

**Prioritization Factors:** **Total Score:** 55.2

**Location/Address:** 125 - 14th Street, Oakland, CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|------------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 750,000        | 1,250,000        | 0        | 0        | 0        | 2,000,000        |
| <b>TOTAL</b>                        | <b>750,000</b> | <b>1,250,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> |



# Mosswood Community Center (Existing Project)

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Construct a new 12,000 s.f. Community/Recreation Center housing programs for Parks & Recreation, possibly adding Library, Head Start, and other potential functions.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 3612 Webster Street



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21          | 2021-22          | 2022-23           | 2023-24  | TOTALS            |
|-------------------------------------|------------------|------------------|------------------|-------------------|----------|-------------------|
| 5330 Measure KK Infrastructure Bond | 1,000,000        | 3,000,000        | 0                | 0                 | 0        | 4,000,000         |
| 0000 Undetermined                   | 0                | 0                | 5,000,000        | 10,000,000        | 0        | 15,000,000        |
| <b>TOTAL</b>                        | <b>1,000,000</b> | <b>3,000,000</b> | <b>5,000,000</b> | <b>10,000,000</b> | <b>0</b> | <b>19,000,000</b> |



# Museum Collection Center Seismic Improvement & Museum Stormwater Quality Improvements

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Museum

**Description:** The City's vast collection of art, historic and scientific artifacts, and culturally significant objects is currently housed in a building that has evidence of significant structural defects and does not meet current seismic requirements. A structural survey from 2012 identifies severe cracking in wooden compression and tension joists that support the ceiling. It also calls for reinforcement of the exterior walls to prevent collapse. Work was undertaken in 2012 to repair the very worst of the structural timbers but there remains a number of trusses and support columns with cracks that compromise their load carrying capacity. Furthermore, anchoring of the exterior walls to the roof diaphragm are insufficient. To protect the City's irreplaceable collection and provide a safe and secure environment for the people who work in this building, repairs must be done to at least the most vulnerable truss members, the exterior walls, and their connection to the roof. The Museum has conducted four independent studies from structural engineers to determine the best approach to these repairs. A targeted approach to the joists that carry the most load and are in the worst condition, coupled with reinforcement of the exterior walls with steel columns is necessary to maintain the structural integrity of the building. As the owner of this building and its contents of nearly two million objects, the City is responsible for these repairs.

Water Quality: Renovation of the Museum garden area to reduce irrigation water consumption and improve storm water quality through bio-filtration systems and natural drought tolerant planting.

**Prioritization Factors:** **Total Score:** 21.5

**Location/Address:** 450 Lancaster St. Oakland, CA 94601 & 1000 Oak St, Oakland, CA 94607

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|------------------|------------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 2,000,000        | 2,000,000        | 0        | 0        | 0        | 4,000,000        |
| <b>TOTAL</b>                        | <b>2,000,000</b> | <b>2,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,000,000</b> |



# Museum Improvements

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Museum

**Description:** Fund allocation to perform improvements per Museum's discretion.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 1000 Oak Street, Oakland CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20        | 2020-21        | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|----------------------------|----------------|----------------|----------|----------|----------|----------------|
| 1010 General Purpose Fund  | 279,730        | 287,280        | 0        | 0        | 0        | 567,010        |
| <b>TOTAL</b>               | <b>279,730</b> | <b>287,280</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>567,010</b> |



# Oakland Animal Services - Floor Replacement/Drainage

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Oakland Animal Services

**Description:** Floor replacement - replace the existing 12x12 linoleum tile flooring in lobby, hallways, and work areas with sheet vinyl or other impervious flooring material with minimal joint spaces. This will cover approximately 1/2 of the existing flooring in the entire shelter. Drainage - 2 outdoor areas need drainage work: dog yard & ACO vehicle staging area. Both areas are basically non-functional. Grading, french drains needed in dog yard; unknown what will be needed for existing, non-functional vehicle staging area drain.

**Prioritization Factors:** **Total Score:** 43

**Location/Address:** 1101 29th Ave. Oakland, CA 94601



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21        | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|----------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 500,000        | 850,000        | 0        | 0        | 0        | 1,350,000        |
| <b>TOTAL</b>                        | <b>500,000</b> | <b>850,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,350,000</b> |



# Oakland Tool Lending Library

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Relocate TLL into at least 4 stacking containers (approx 1200 sf), doubling the size of the current space.

**Prioritization Factors:** **Total Score:** 35.5\* **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 420,000        | 0        | 0        | 0        | 0        | 420,000        |
| <b>TOTAL</b>                        | <b>420,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>420,000</b> |

\* City Council Expanded Project



# On-Call ADA Capital Improvement Program

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Transportation

**Description:** As mandated by Title II of the Americans Disabilities Act, this program implements flexible on-call construction contracts to respond to ADA physical access needs as they arise due to changing conditions, new requirements, and qualified requests for accommodations. It includes repairing wheelchair lifts, constructing access ramps, modifying restrooms, and installing accessible equipment.

This program does not include major ADA Transition Plan implementation activities, and it did not undergo the CIP Prioritization Scoring Process because it is not possible to predict which ADA projects will be needed.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



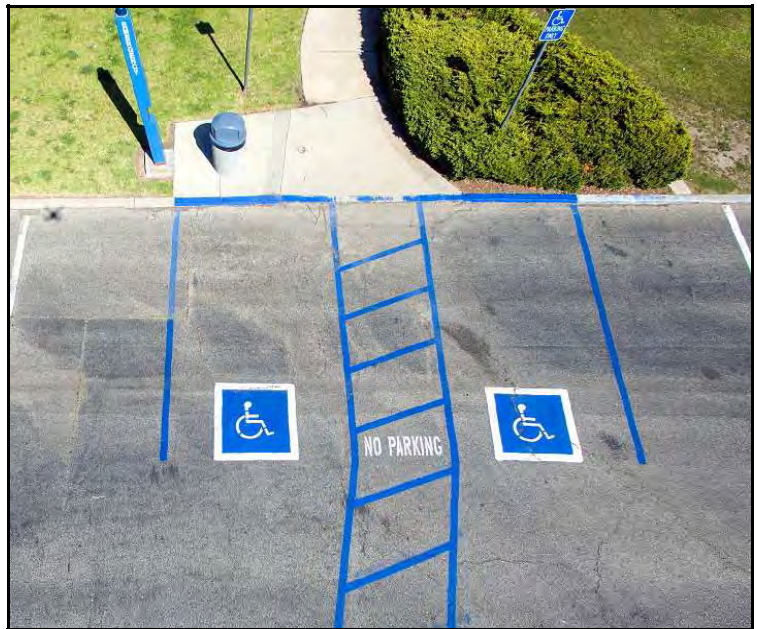
Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20        | 2020-21        | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|----------------------------|----------------|----------------|----------|----------|----------|----------------|
| 1010 General Purpose Fund  | 252,000        | 252,000        | 0        | 0        | 0        | 504,000        |
| <b>TOTAL</b>               | <b>252,000</b> | <b>252,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>504,000</b> |



# Public Restrooms at Concordia Park & Madison Sq. Park

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** Addition of pre-fabricated single-use public toilet similar to Portland Loo at Concordia and Madison Sq. Parks.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** 2901 64th Ave, Oakland, CA 94605, and Madison St. at 9th Street, Oakland CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 500,000        | 0        | 0        | 0        | 0        | 500,000        |
| <b>TOTAL</b>                        | <b>500,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500,000</b> |

\* City Council Expanded Project



# San Antonio Rec Center and Head Start CIP Requests

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Parks, Recreation & Youth Development

**Description:** San Antonio Rec Center Building Renovation: Update/Renovate existing Rec. Center/Head Start facilities for programs.

1. Leakage from Roof and old water tank (in turret section of the building) have caused peeling paint & possible mold and mildew to the building walls, ceiling and floors. Primarily along back wall of main room, hallway and bathroom.
2. Roof access by teens has additionally caused leakage through the roof and may be helped by a fence to prevent access.
3. Fencing around both buildings needs to be taller and more secured to protect the kids and staff and equipment.
4. Renovation of the kitchen for community & commercial use.
5. Remove and replace entire building and replace with a larger more usable recreation center.

Head Start Building:

1. Needs children's bathroom renovations; children's toilets are leaking, sewage pipeline too small (technician suggested that need new toilets and pipeline for well flow drainage).
2. Gutters need to be replaced & install new with gutter guards (Existing gutters are damaged and rusted)
3. All windows glasses are old, foggy surface and need to be replaced with energy efficient dual pane windows to obtain noise reduction and to prevent transferring heat, cold for extreme weather changes.
4. The cracking of the exterior siding need to be patched and repainted

**Prioritization Factors:**    **Total Score:** 69.5    **Location/Address:** 1701 East 19th Street, Oakland, CA 94606



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work





## San Antonio Rec Center and Head Start CIP Requests

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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22          | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|------------------|------------------|----------|----------|------------------|
| 0000 Undetermined                   | 0              | 0                | 1,250,000        | 0        | 0        | 1,250,000        |
| 5330 Measure KK Infrastructure Bond | 750,000        | 1,000,000        | 0                | 0        | 0        | 1,750,000        |
| <b>TOTAL</b>                        | <b>750,000</b> | <b>1,000,000</b> | <b>1,250,000</b> | <b>0</b> | <b>0</b> | <b>3,000,000</b> |



# West Oakland Branch Library Improvement

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Library

**Description:** Expand garage to accommodate new Mobile Library truck, electric vehicle charger, parking lot improvements, building envelope and systems improvements, interior improvements to update community room, restrooms, kitchen, staff areas, reading areas, lobby, etc.

**Prioritization Factors:** **Total Score:** 63.7 **Location/Address:** 1801 Adeline Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|------------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 525,000        | 1,000,000        | 0        | 0        | 0        | 1,525,000        |
| <b>TOTAL</b>                        | <b>525,000</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,525,000</b> |



# West Oakland Senior Center Renovation

**Asset Category:** BUILDINGS & STRUCTURES

**Department:** Human Services

**Description:** Renovate and update existing Senior Center:

- \* Address/Replace Roof & upper story Windows and Ceilings - Roof and second story windows are seriously compromised causing interior ceiling tiles to stain, decay, and fall off. Plywood underneath has rot/damage. Compromised and needs replacement.
- \* Paint exterior building - paint currently old and chipped affecting exposed stucco structure.
- \* ADA Access - Replace Entry Door/Window with 42" wide door with ADA compliant open/closer and hardware. Recut curb from parking lot to provide direct access to entry.
- \* Movable Partitions in Social Hall – replace panels which are stained and tattered.
- \* Update/address safety improvements inside and out.
- \* Provide Security Cameras & Gates - Front & rear entrance, for safety purpose.
- \* Upgrade Kitchen and bathroom to comply with current codes for disability and seniors and sanitary needs.

**Prioritization Factors:** **Total Score:** 61.5

**Location/Address:** 1724 Adeline Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21        | 2021-22          | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|----------------|------------------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 700,000        | 300,000        | 0                | 0        | 0        | 1,000,000        |
| 0000 Undetermined                   | 0              | 0              | 1,000,000        | 0        | 0        | 1,000,000        |
| <b>TOTAL</b>                        | <b>700,000</b> | <b>300,000</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> |



# Allendale Rec. Ctr. Tot Lot Improvements

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Replacing existing outdated play equipment and provide ADA accessible safety surfaces throughout play area. Redesign/replace existing deteriorated fencing and provide visibility to the play area and improve play area for safety.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** 3711 Suter St, Oakland, CA 94619



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 262,500        | 0        | 0        | 0        | 0        | 262,500        |
| <b>TOTAL</b>                        | <b>262,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>262,500</b> |

\* City Council Expanded Project



# Caldecott Trailhead Improvements (Existing Project)

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Implementation of community-developed masterplan improvements at the North Oakland Sports Field trailhead entry to Caldecott Trail - Improve and expand an existing trail from North Oakland Sports Field to a future connection to Skyline Blvd. Scope to include ADA accessibility/parking, tot lot, seating, interpretive exhibits and landscaping.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** 6900 Broadway, Oakland, CA 94618



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|----------------|------------------|----------|----------|----------|------------------|
| 0000 Undetermined                   |                | 1,000,000        | 0        | 0        | 0        | 1,000,000        |
| 5330 Measure KK Infrastructure Bond | 486,300        | 0                | 0        | 0        | 0        | 486,300          |
| <b>TOTAL</b>                        | <b>486,300</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,486,300</b> |



# Dimond Park Tennis Court Replacement

**Asset Category:** PARKS & OPEN SPACES

**Department:** Public Works

**Description:** Dimond presently has 2 tennis courts that are in deplorable condition. We would like to remove them and redesign the area to have 3 full tennis courts so that Dimond Rec can sponsor and be included in Tennis tournaments which will bring in long-term maintenance revenue.

Ground surfacing, (including ADA pathway to the space) lighting, fencing and nets are all in need of replacement.

**Prioritization Factors:** **Total Score:** 62\* **Location/Address:** 3860 Hanly Road, Oakland CA



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 300,000        |          | 0        | 0        | 0        | 300,000        |
| <b>TOTAL</b>                        | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300,000</b> |

\* City Council Expanded Project



## Holly Mini Park (Existing Project)

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Renovate Park and Landscaping including repair fence, pathways, irrigation and lighting. Replace seating with new benches and covered picnic/BBQ area. Replace play equipment with structure designed for ages 5-12 including accessible functions. Add storage shed, community garden and multi use concrete area for physical activity and games.

**Prioritization Factors:** **Total Score:** 54.25 **Location/Address:** 9830 Holly St., Oakland 94603



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 400,000        | 0        | 0        | 0        | 0        | 400,000        |
| <b>TOTAL</b>                        | <b>400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400,000</b> |



# Joaquin Miller Park - Woodminster Cascade

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Repair bottom two fountains.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** 3300 Joaquin Miller Park, Oakland, CA 94602



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 170,000        | 0        | 0        | 0        | 0        | 170,000        |
| <b>TOTAL</b>                        | <b>170,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>170,000</b> |

\* City Council Expanded Project



# Madison Park - Irrigation System Upgrade

**Asset Category:** PARKS & OPEN SPACES

**Department:** Parks, Recreation & Youth Development

**Description:** Replace and upgrade irrigation system for the park.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:** Madison & 9t Street, Oakland, CA 94607



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20        | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS         |
|-------------------------------------|----------------|----------|----------|----------|----------|----------------|
| 5330 Measure KK Infrastructure Bond | 100,000        | 0        | 0        | 0        | 0        | 100,000        |
| <b>TOTAL</b>                        | <b>100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100,000</b> |

\* City Council Expanded Project



## Parks & Recreation CIP Projects

**Asset Category:** PARKS & OPEN SPACES

**Department:**

**Description:** Measure HH (SSBT) funded CIP projects for FY19-21: Including, but not limited to, Arroyo Viejo, Rainbow Rec. Ctr. Fence & gate, and OACC project.

**Prioritization Factors:** **Total Score:** N/A\* **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source                    | 2019-20          | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|---|------------------|----------|----------|----------|----------|------------------|
| 1030 Measure HH: Sugar Sweetened Beverage Tax | 1,889,707        | 0        | 0        | 0        | 0        | 1,889,707        |
| <b>TOTAL</b>                                  | <b>1,889,707</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,889,707</b> |

\* City Council Expanded Project



# Annual Inflow Correction Program (Existing Project)

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** This program will eliminate point inflow sources to the sanitary sewer system.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



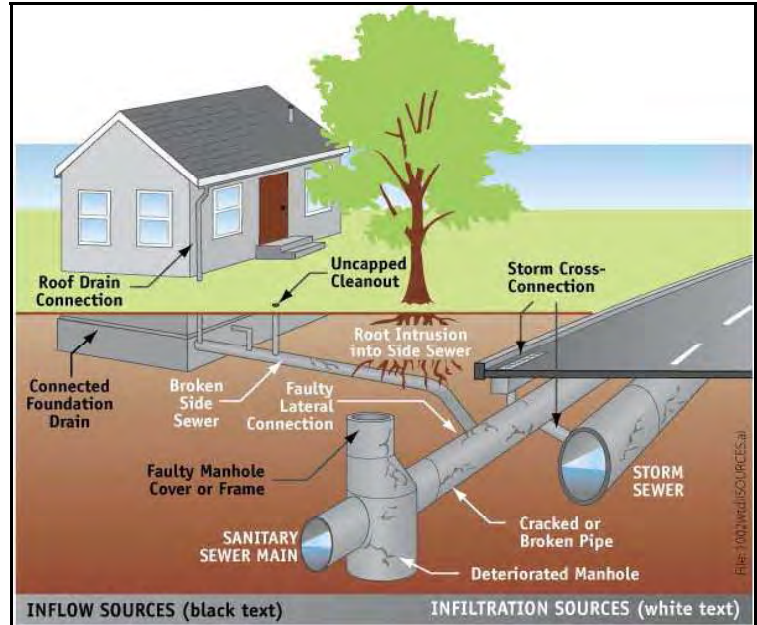
Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20  | 2020-21        | 2021-22        | 2022-23        | 2023-24        | TOTALS           |
|----------------------------|----------|----------------|----------------|----------------|----------------|------------------|
| 3100 Sewer Service Fund    | 0        | 500,000        | 500,000        | 500,000        | 500,000        | 2,000,000        |
| <b>TOTAL</b>               | <b>0</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,000,000</b> |



# Sanitary Sewer Capacity Upgrades (Existing Project)

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** This project will increase pipe size in sanitary sewer system. Sewer mains identified by the Sewer System Hyrdraulic Modeling and Capacity Analysis Report to be under capacity has been monitored and considered for an increase in pipe size.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20  | 2020-21          | 2021-22          | 2022-23          | 2023-24          | TOTALS           |
|----------------------------|----------|------------------|------------------|------------------|------------------|------------------|
| 3100 Sewer Service Fund    | 0        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 4,000,000        |
| <b>TOTAL</b>               | <b>0</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>4,000,000</b> |



# Sanitary Sewer Capacity Upgrades in Maybelle Ave, in Porter St and High St.

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** This project will increase pipe size in sanitary sewer system. Sewer mains identified by the Sewer System Hydrdraulic Modeling and Capacity Analysis Report to be under capacity has been monitored and considered for an increase in pipe size.

**Prioritization Factors:** **Total Score:** 52

**Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|----------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 1,100,000        | 0        | 0        | 0        | 0        | 1,100,000        |
| <b>TOTAL</b>               | <b>1,100,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,100,000</b> |



# Sanitary Sewer Master Plan 2019

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** The Master Plan that meets both federal and state regulatory requirements will serve as the overall guidance to rehabilitate the City's Sanitary Sewer System and to prioritize maintenance and operation activities in compliance with the 2014 Consent Decree and City's Program In-Take Prioritization requirements.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



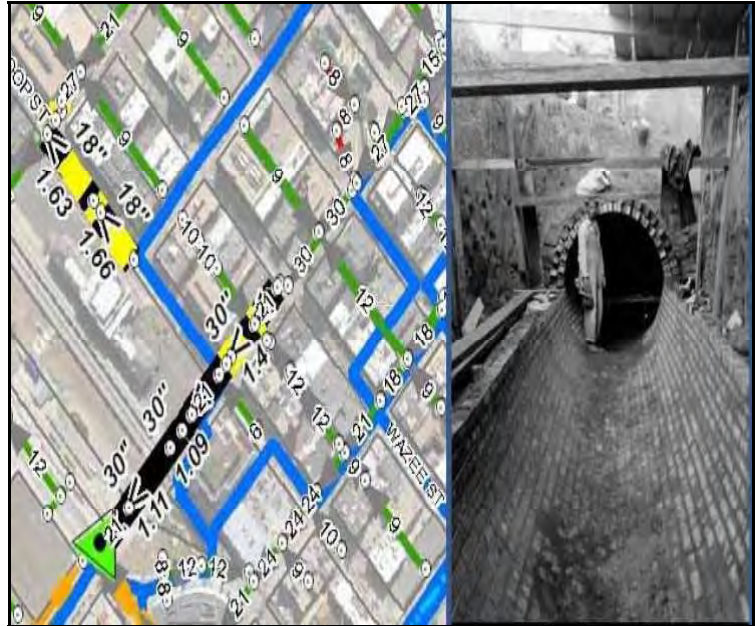
Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|----------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 2,000,000        | 0        | 0        | 0        | 0        | 2,000,000        |
| <b>TOTAL</b>               | <b>2,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> |



# Sanitary Sewer On-Call Emergency Repair 2019-2024

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** These emergency on-call projects will rehabilitate the sanitary sewer system on an as-needed basis to repair acute defect pipes within one year of identification and other sewer main defects, and infiltration and inflow sources in compliance with the Consent Decree requirement.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21          | 2021-22          | 2022-23          | 2023-24          | TOTALS            |
|----------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| 3100 Sewer Service Fund    | 2,200,000        | 2,500,000        | 2,500,000        | 2,500,000        | 2,500,000        | 12,200,000        |
| <b>TOTAL</b>               | <b>2,200,000</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>12,200,000</b> |



# Sanitary Sewer Rehabilitation - Sub-Basin 81-201

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 61.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|------------------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 1,841,037        | 5,187,801        | 0        | 0        | 0        | 7,028,838        |
| <b>TOTAL</b>               | <b>1,841,037</b> | <b>5,187,801</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,028,838</b> |



# Sanitary Sewer Rehabilitation - Sub-Basin 82-005 Phase 1

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 55.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20  | 2020-21        | 2021-22          | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|----------|----------------|------------------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 0        | 608,000        | 5,214,000        | 0        | 0        | 5,822,000        |
| <b>TOTAL</b>               | <b>0</b> | <b>608,000</b> | <b>5,214,000</b> | <b>0</b> | <b>0</b> | <b>5,822,000</b> |



# Sanitary Sewer Rehabilitation - Sub-Basin 83-001 Phase 1

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 55.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20        | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|----------------|------------------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 840,000        | 2,400,000        | 0        | 0        | 0        | 3,240,000        |
| <b>TOTAL</b>               | <b>840,000</b> | <b>2,400,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,240,000</b> |



# Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 1

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 61.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20        | 2020-21  | 2021-22          | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|----------------|----------|------------------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 361,419        | 0        | 1,032,627        | 0        | 0        | 1,394,046        |
| <b>TOTAL</b>               | <b>361,419</b> | <b>0</b> | <b>1,032,627</b> | <b>0</b> | <b>0</b> | <b>1,394,046</b> |



# Sanitary Sewer Rehabilitation - Sub-Basin 83-102 Phase 2

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 61.5 **Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21  | 2021-22          | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|----------|------------------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 1,264,509        | 0        | 3,612,883        | 0        | 0        | 4,877,392        |
| <b>TOTAL</b>               | <b>1,264,509</b> | <b>0</b> | <b>3,612,883</b> | <b>0</b> | <b>0</b> | <b>4,877,392</b> |



## Sanitary Sewer Rehabilitation - Sub-Basin 84-003

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 53

**Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21  | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|----------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 5,142,145        | 0        | 0        | 0        | 0        | 5,142,145        |
| <b>TOTAL</b>               | <b>5,142,145</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,142,145</b> |



# Sanitary Sewer Rehabilitation - Sub-Basin 85-202

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

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

**Prioritization Factors:** **Total Score:** 55.5

**Location/Address:**



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|------------------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 2,601,153        | 6,451,845        | 0        | 0        | 0        | 9,052,998        |
| <b>TOTAL</b>               | <b>2,601,153</b> | <b>6,451,845</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,052,998</b> |



# Sanitary Sewer Root Foaming FY 2019-21

**Asset Category:** SANITARY SEWER / WASTEWATER

**Department:** Public Works

**Description:** Under the Consent Decree, the City is required to reduce infiltration to the sanitary sewer system and thereby reduce the discharge of untreated sewage into local creeks, lakes, and the Bay. In support of a regional program, this annual program will fund root foaming of selected sewer pipes (TBD) at various locations throughout the City.

**Prioritization Factors:** **Total Score:** 44.5 **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



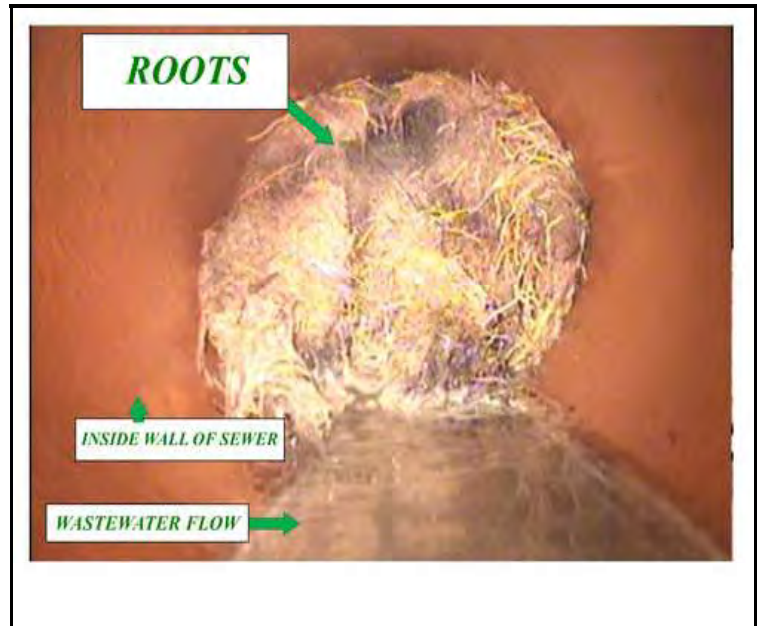
Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source | 2019-20          | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|----------------------------|------------------|------------------|----------|----------|----------|------------------|
| 3100 Sewer Service Fund    | 1,000,000        | 1,000,000        | 0        | 0        | 0        | 2,000,000        |
| <b>TOTAL</b>               | <b>1,000,000</b> | <b>1,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000,000</b> |



# Bike and Ped Plan Implementation Program

**Asset Category:** TRANSPORTATION

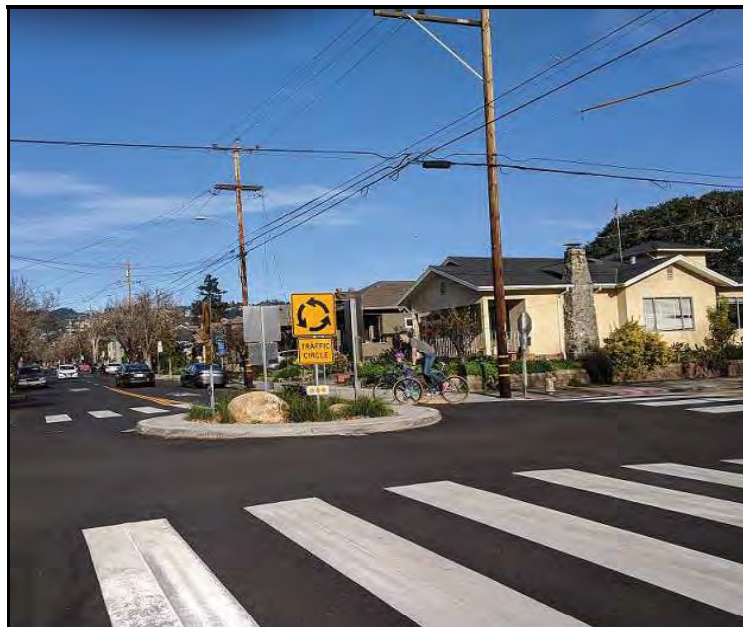
**Department:** Transportation

**Description:** This program funds project development, design, outreach, and construction of the goals described in the Bike Plan, Pedestrian Plan and Stairs and Path historic preservation program. OakDOT's priority projects for FY 2019-21 CIP are listed below. Each project has an average score reflective of the community's input into this budget process.

## Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide



## Priority projects

## Total Score

|  |       |
|--|-------|
| Pedestrian Plan Implementation Program                   | 85.00 |
| Pedestrian Stairs and Path Program                       | 80.50 |
| Priority Bikeways Design/Const; Bike Plan Implementation | 77.00 |
| East Oakland Bicycle Blv Intersection Implementation     | 76.50 |

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

| Project/CIP Funding Source          | 2019-20        | 2020-21        | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|-------------------------------------|----------------|----------------|---------|---------|---------|------------------|
| 2212 Measure B - Bicycle/Pedestrian | 264,000        | 264,000        | N/A     | N/A     | N/A     | 528,000          |
| 2216 Measure BB - ACTC              | 560,000        | 560,000        | N/A     | N/A     | N/A     | 1,120,000        |
| <b>TOTAL</b>                        | <b>824,000</b> | <b>824,000</b> |         |         |         | <b>1,648,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Bridge Repair Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program fulfills the preventive maintenance and repairs recommended by Caltrans Bridge Inspection Reports for 38 City-owned bridges. It also includes the local match for major bridge seismic retrofit projects (\*), largely funded by the federal Highway Bridge Program.

Despite scoring results of the CIP process, these projects include work required by Caltrans in order to preserve the safe operation of critical transportation infrastructure. OakDOT's priority projects for FY 2019-21 CIP are listed below. Each project has an average score reflective of the community's input into this budget process.

## Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide, specific bridges listed below



## Priority projects

## Total Score

|                                  |       |
|----------------------------------|-------|
| *23rd Ave - 98th Ave             | 51.00 |
| *Adeline Bridge Seismic Retrofit | 47.50 |
| Bridge Maintenance Program       | 44.00 |
| *Leimert Bridge Seismic Retrofit | 42.00 |

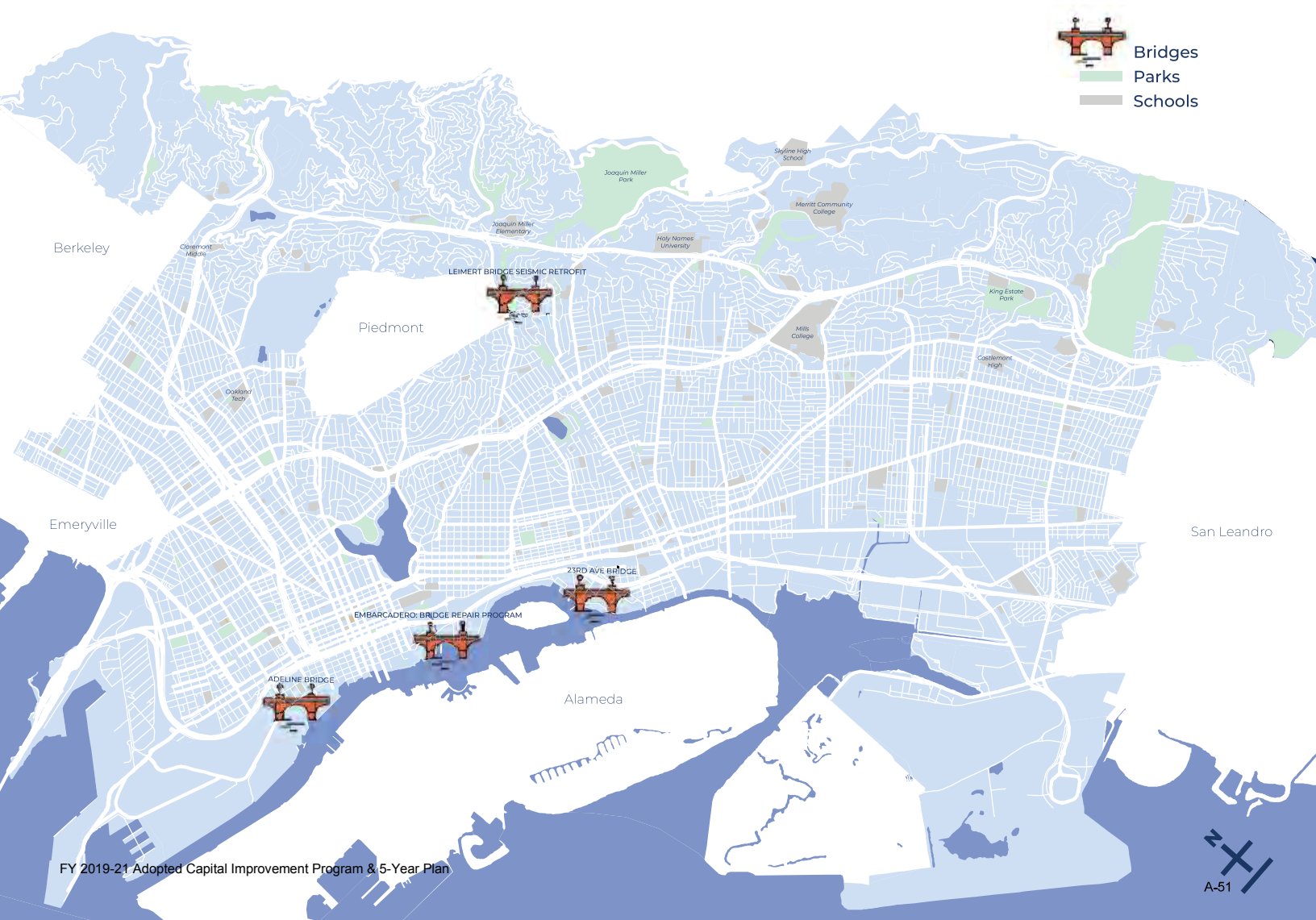
## Adopted 2-Year Budget and 5-Year Plan

| Project/CIP Funding Source                  | 2019-20          | 2020-21          | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|---|------------------|------------------|---------|---------|---------|------------------|
| 2211 Measure B - ACTC Local Streets & Roads | 1,270,000        | 1,270,000        | N/A     | N/A     | N/A     | 2,540,000        |
| <b>TOTAL</b>                                | <b>1,270,000</b> | <b>1,270,000</b> |         |         |         | <b>2,540,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# 2019-21 Priority Bridge Projects





# Citywide Street Resurfacing

**Asset Category:** TRANSPORTATION

**Department:** Transportation

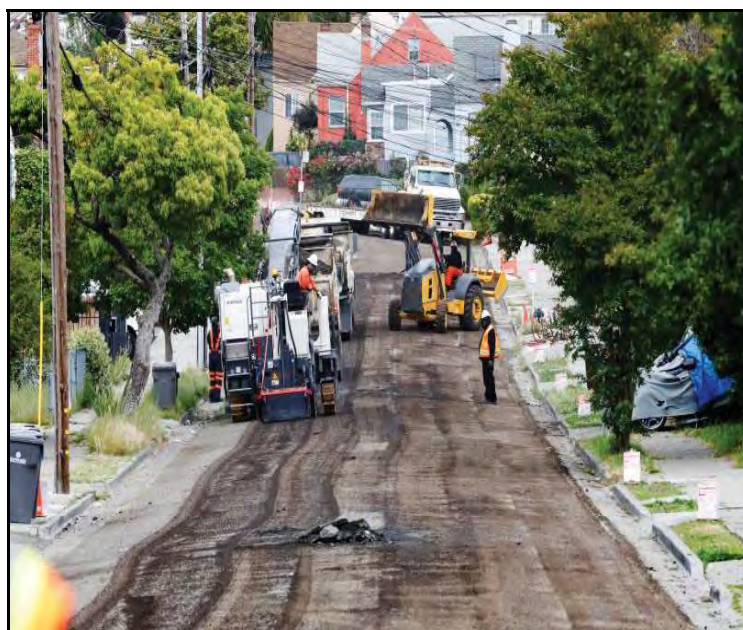
**Description:** This program works on rehabilitation, reconstruction, and preventive maintenance of Oakland's 806 centerline miles of paved roadways to ensure that streets achieve an average Pavement Condition Index of 70 (Good) on a scale 0 to 100. Oakland's PCI is currently 57, one of the worst scores in the Bay Area.

The prioritization of the streets will follow the 2019 Three-Year Paving Plan adopted by Council (anticipated spring 2019). This work will also be coordinated with utility companies through cost-share agreements, and the storm water management group to install trash capture devices as recommended by City Council (+) during the budget adoption process. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process, except some Council-added projects (N/A).

## Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide



## Priority projects

|  | Total Score |
|--|-------------|
| Major Streets Pavement Maintenance & Rehab | 83.50       |
| Local Streets Pavement Rehab               | 81.50       |
| +Trash Capture Devices                     | N/A         |

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

| Project/CIP Funding Source          | 2019-20           | 2020-21           | 2021-22 | 2022-23 | 2023-24 | TOTALS            |
|-------------------------------------|-------------------|-------------------|---------|---------|---------|-------------------|
| 5330 Measure KK Infrastructure Bond | 35,250,000        | 40,000,000        | N/A     | N/A     | N/A     | 75,250,000        |
| 2420 Transportation Impact Fee      | 250,000           | N/A               | N/A     | N/A     | N/A     | 250,000           |
| <b>TOTAL</b>                        | <b>35,500,000</b> | <b>40,000,000</b> |         |         |         | <b>75,500,000</b> |

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



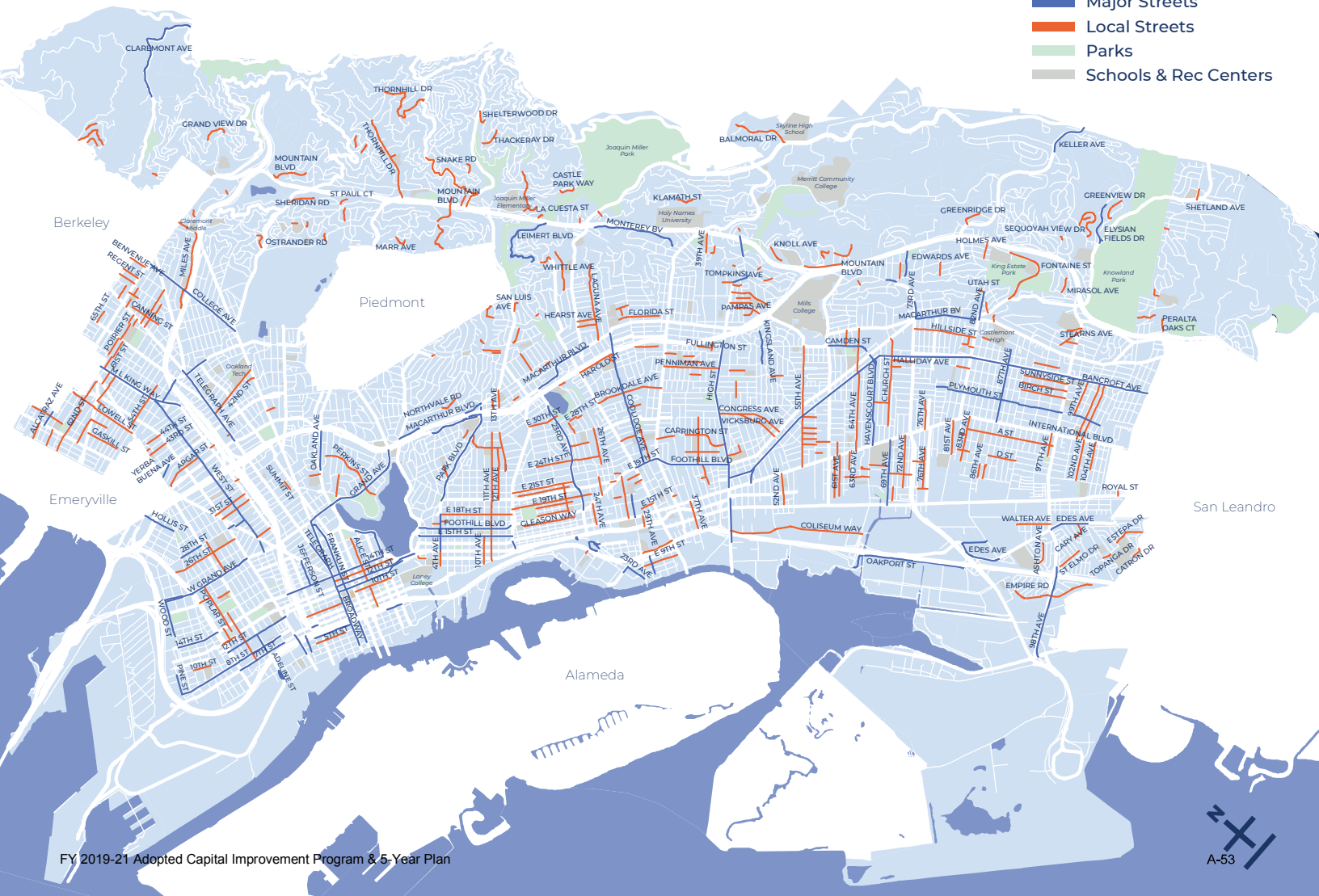
# 2019 Three-Year Paving Plan



City of  
Oakland

Department of  
Transportation

- Major Streets
- Local Streets
- Parks
- Schools & Rec Centers





# Community-Based Transportation Planning

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program is a community-fueled planning and engagement effort led by OakDOT with the Planning Department and strong local stakeholder partnerships. It creates consensus on a transportation vision for the project area by leveraging previous planning studies to understand the community's ongoing and evolving needs.

The plans developed through this project will create a running list of community-supported and community-generated projects for grant funding and further development in OakDOT's Complete Streets Design team. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

## Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide



## Priority projects

|  | Total Score |
|--|-------------|
| Community Based Transportation Plan for East Oakland | 94.00       |
| Hegenberger Neighborhood Connector                   | 88.00       |
| Grand Avenue Mobility Plan                           | 84.00       |
| Elmhurst Green Streets Network                       | 84.00       |
| Eastmont Transit Access Improvement                  | 79.00       |
| Walk this Way - Broadway/Webster I-880 Underpass     | 76.25       |

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

| Project/CIP Funding Source | 2019-20        | 2020-21        | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|----------------------------|----------------|----------------|---------|---------|---------|------------------|
| 2216 Measure BB - ACTC     | 500,000        | 670,000        | N/A     | N/A     | N/A     | 1,170,000        |
| <b>TOTAL</b>               | <b>500,000</b> | <b>670,000</b> |         |         |         | <b>1,170,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Complete Streets Capital Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program implements transportation projects that meet complete street standards. It also allows the City to leverage local funds to obtain grants. In most cases, these are existing grant funded projects with local match needs previously approved by City Council. High ranking projects (>75) without grant (\*\*) funding and streetscape projects added by City Council (+) during the budget adoption process are also recommended for funding. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process, except some Council-added projects (N/A).

## Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Citywide (See Map)



## Priority projects

## Total Score

|   |       |
|---|-------|
| **Lower Park Blvd Bike and Ped Enhancements                 | 89.50 |
| **West Oakland Industrial Streets                           | 89.00 |
| HSIP 7 - Market St & San Pablo                              | 88.50 |
| ATP 14th St Safe Routes in the City                         | 86.50 |
| ATP LAMMPS PHASE I  | 86.00 |
| **Estuary Park Expansion & Renovation (Trans. Components)   | 84.00 |
| HSIP 8 Bancroft Avenue                                      | 84.00 |
| Lake Merritt to Bay Trail Bike Ped Connector (design)       | 82.00 |
| HSIP 8 Downtown   | 80.50 |
| E. 12th St Bikeway  | 79.00 |
| ATP Telegraph Avenue  | 79.00 |
| ATP Fruitvale Alive Gap Closure                             | 79.00 |
| Coliseum BART to Bay Trail                                  | 78.50 |
| HSIP 7 Claremont/Shattuck                                   | 77.50 |
| East Oakland Industrial Streets                             | 77.00 |
| ATP 19th Street BART to Lake Merritt Urban Greenway         | 76.00 |
| HSIP 8 - Fruitvale Ave                                      | 76.00 |
| **Foothill Blvd (23rd Ave-42nd Ave) Ped Safety Improvements | 75.00 |
| HSIP 8 High   | 73.50 |
| AHSC 10th Street Improvements                               | 73.00 |
| 14th Avenue Streetscape (ACTC)                              | 72.00 |



|   |       |
|---|-------|
| HSIP 9 Foothill Blvd & MacArthur Blvd               | 69.00 |
| East Bay Greenway - Segment 2                       | 69.00 |
| 27th Street Complete Streets (Design)               | 69.00 |
| I880/42nd/High Freeway Access Project               | 68.00 |
| Lakeside Family Green Street                        | 62.00 |
| International Blvd Pedestrian Lighting              | 60.00 |
| HSIP 7 Telegraph                                    | 57.00 |
| Rockridge Safe Routes to Transit                    | 35.50 |
| HSIP 8 Guardrails                                   | 31.00 |
| +Antioch Court                                      | 31.00 |
| +Melrose / High Hope Streetscaping                  | N/A   |
| +East & West Oakland Beautification & Streetscaping | N/A   |

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

| Project/CIP Funding Source                | 2019-20          | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS            |
|---|------------------|------------------|----------|----------|----------|-------------------|
| 5330 Measure KK Infrastructure Bond       | 7,480,000        | 6,000,000        | 0        | 0        | 0        | 13,480,000        |
| 2215 Measure F - Vehicle Registration Fee | 400,000          | N/A              | N/A      | N/A      | N/A      | 400,000           |
| <b>TOTAL</b>                              | <b>7,880,000</b> | <b>6,000,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>13,880,000</b> |

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



Department of  
Transportation



# Curb Ramps Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program will implement the Council-adopted 3-year ADA Curb Ramp Transition Plan and install curb ramps at locations requested by persons with disabilities, in coordination with the disabled parking zone program, and along the designated corridors in the Council-adopted Sidewalk Prioritization Plan.

Based on the Americans Disability Act (ADA) of 1990, Oakland is under a legal mandate to take proactive steps to improve ADA access in the public way. The average score below is reflective of the community's input into this budget process.

**Prioritization Factors:** **Total Score:** 79.5 **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21          | 2021-22  | 2022-23  | 2023-24  | TOTALS           |
|-------------------------------------|------------------|------------------|----------|----------|----------|------------------|
| 5330 Measure KK Infrastructure Bond | 2,000,000        | 2,000,000        | 0        | 0        | 0        | 4,000,000        |
| 2232 Gas Tax RMRA                   | 200,000          | 200,000          | 0        | 0        | 0        | 400,000          |
| <b>TOTAL</b>                        | <b>2,200,000</b> | <b>2,200,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,400,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Emergency Roadway Repair Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program provides engineering design and construction services such as stabilizing collapsed roadways, building retaining walls along downhill lanes, completing backfill and compaction, and repaving to re-open affected roadways. This program also funds a large contract to resolve El Nino related storm damage. Based on the severity of the storm, this program allows OakDOT to match FEMA funds to complete work in the affected areas.

The average score below is reflective of the community's input into this budget process. Despite the relatively low scoring in the CIP process, this work is required to maintain basic function of city roadways and preserve life safety.

**Prioritization Factors:** **Total Score:** 36 **Location/Address:** Citywide



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source                  | 2019-20          | 2020-21        | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|---|------------------|----------------|---------|---------|---------|------------------|
| 2211 Measure B - ACTC Local Streets & Roads | 1,500,000        | 300,000        | N/A     | N/A     | N/A     | 1,800,000        |
| <b>TOTAL</b>                                | <b>1,500,000</b> | <b>300,000</b> |         |         |         | <b>1,800,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Intersection Safety Improvements Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program includes projects that can be implemented quickly to deliver safety benefits. Some improvements involve traffic signals; slowing speeding vehicles; adding a bicycle lane, visible crosswalks and yield markings; eliminating left turns; painting curb extensions and enlarging medians. Additionally, this program includes traffic signal improvement projects added by City Council (+) during the budget adoption process. OakDOT's priority projects for FY 2019-21 Capital Improvement Program (CIP) are listed below. Each project has an average score reflective of the community's input into this budget process, except some City Council-added projects (N/A).

## Prioritization Factors:



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work

**Location/Address:** Citywide



## Priority projects

## Total Score

|  |       |
|--|-------|
| East Oakland Planning for Paving; Swift & Effective Treatments | 97.00 |
| Traffic Signal Spot Improvements                               | 77.25 |
| Swift & Effective High Injury Corridor Improvements            | 77.25 |
| +Warning Light System for Thornhill Drive                      | N/A   |

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

| Project/CIP Funding Source                  | 2019-20        | 2020-21        | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|---|----------------|----------------|---------|---------|---------|------------------|
| 2211 Measure B - ACTC Local Streets & Roads | 550,000        | 750,000        | N/A     | N/A     | N/A     | 1,300,000        |
| 2215 Measure F - Vehicle Registration Fee   | 75,000         | N/A            | N/A     | N/A     | N/A     | 75,000           |
| <b>TOTAL</b>                                | <b>625,000</b> | <b>750,000</b> |         |         |         | <b>1,375,000</b> |

+ City Council Expanded Project

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Neighborhood Traffic Safety / Safe Routes to Schools

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This program implements tools to calm traffic based on adopted engineering standards and public support. OakDOT receives approximately 800 requests each year to improve traffic safety. OakDOT also participates with Alameda County Transportation Commission (ACTC) and the Oakland Unified School District (OUSD) in identifying school safety improvements around Oakland School sites (See map).

Slower and less traffic in neighborhoods enhance public safety and overall quality of life. All of these improvements are supported by Oakland's Council adopted Pedestrian Plan and Bicycle Plan. OakDOT's priority projects for FY 2019-21 CIP are listed in a table below. Each project has an average score reflective of the community's input into this budget process.

## Prioritization Factors:

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work

**Location/Address:** Specific schools (see map)



## Priority projects

## Total Score

Safe Routes to Schools Improvements - Citywide  
Neighborhood Traffic Calming

81.00  
76.00

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

| Project/CIP Funding Source                  | 2019-20          | 2020-21          | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|---|------------------|------------------|---------|---------|---------|------------------|
| 2211 Measure B - ACTC Local Streets & Roads | 750,000          | 750,000          | N/A     | N/A     | N/A     | 1,500,000        |
| 5330 Measure KK Infrastructure Bond         | 2,250,000        | 750,000          | N/A     | N/A     | N/A     | 3,000,000        |
| <b>TOTAL</b>                                | <b>3,000,000</b> | <b>1,500,000</b> |         |         |         | <b>4,500,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# 2019-21 Safe Routes to School (SRTS) Project Sites



City of  
Oakland

Department of  
Transportation



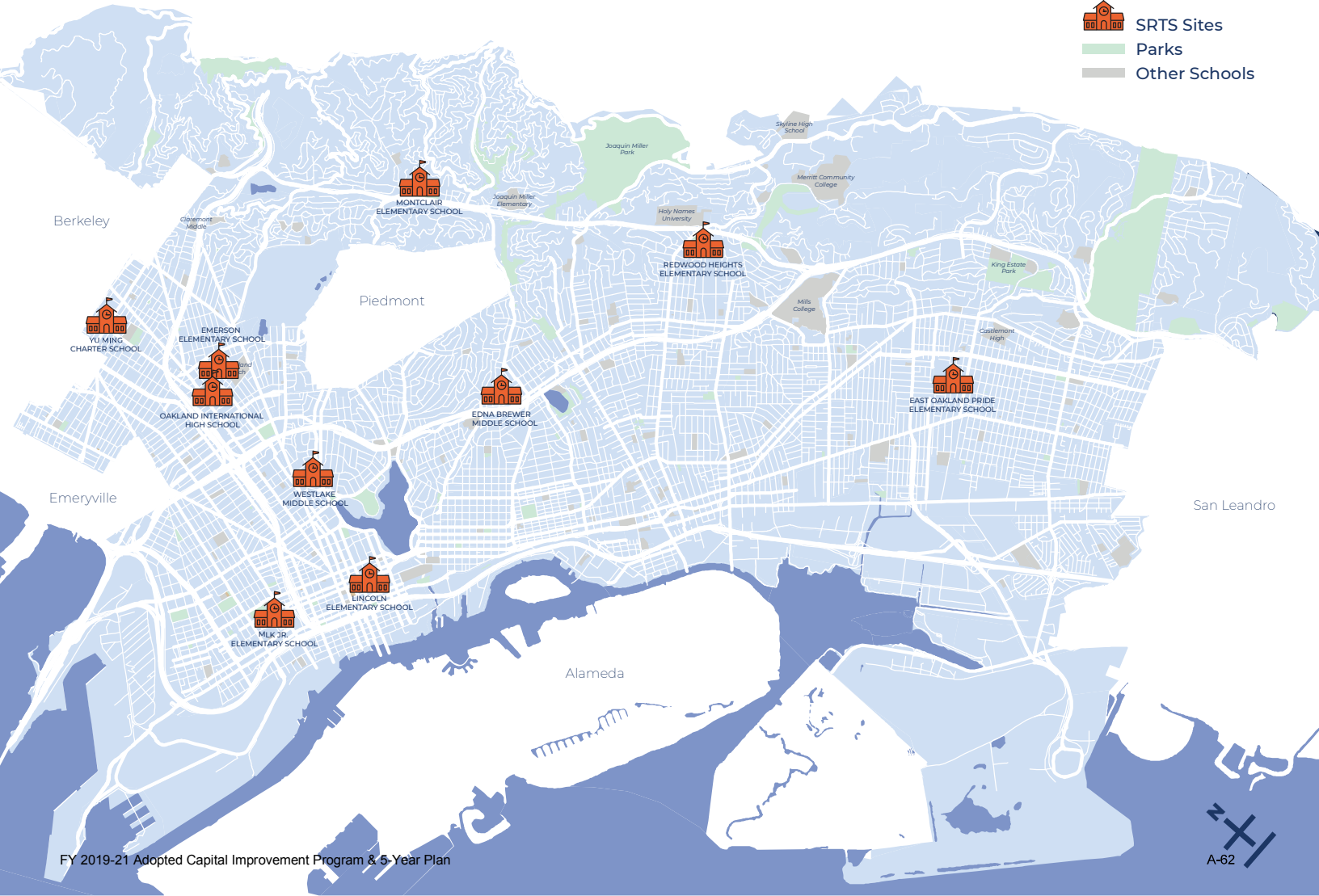
SRTS Sites



Parks



Other Schools





# Sidewalk Repair Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** This project will repair City-tree damaged sidewalks, sidewalk damage at City facilities, and facilitate private property sidewalk repairs. The average score below is reflective of the community's input into this budget process.

The Council-adopted Sidewalk Prioritization plan (2008) calls for sidewalk repairs along identified transit corridors, residential sidewalk repair, and incorporating a liability reduction program. This program will increase compliance, reduce trip and fall liability and proactively address sidewalk repairs through greater inspection, rather than relying on reactive responses to resident complaints.

**Prioritization Factors:** **Total Score:** 75 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

| Project/CIP Funding Source          | 2019-20          | 2020-21          | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|-------------------------------------|------------------|------------------|---------|---------|---------|------------------|
| 5330 Measure KK Infrastructure Bond | 1,000,000        | 1,000,000        | N/A     | N/A     | N/A     | 2,000,000        |
| <b>TOTAL</b>                        | <b>1,000,000</b> | <b>1,000,000</b> |         |         |         | <b>2,000,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Traffic Signal Management Program

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** The program funds various safety, access and mobility capital projects, including the operation, modernization and upgrades of traffic signals, operation and maintenance of the Intelligent Transportation System (ITS), and responds to citizens and advocates' concerns. The average score below is reflective of the community's input into this budget process.

**Prioritization Factors:** **Total Score:** 85 **Location/Address:** Citywide

-  Equity
-  Health & Safety
-  Economy
-  Environment
-  Improvement
-  Existing Conditions
-  Shovel Ready
-  Collaboration
-  Required Work



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

| Project/CIP Funding Source                  | 2019-20          | 2020-21        | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|---|------------------|----------------|---------|---------|---------|------------------|
| 2211 Measure B - ACTC Local Streets & Roads | 500,000          | 500,000        | N/A     | N/A     | N/A     | 1,000,000        |
| 2420 Transportation Impact Fee              | 1,000,000        | N/A            | N/A     | N/A     | N/A     | 1,000,000        |
| <b>TOTAL</b>                                | <b>1,500,000</b> | <b>500,000</b> |         |         |         | <b>2,000,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.



# Transportation Grant Matching

**Asset Category:** TRANSPORTATION

**Department:** Transportation

**Description:** Local match funding is required for certain federal, state, and county transportation grants. This funding source can be used for existing grant funded projects or new grants received during FY 2019-21.

This program did not undergo the CIP Prioritization Scoring Process because it is not possible to predict which projects will be awarded grant funding during FY 2019-21. All future grant funded projects will be vetted by the CIP Prioritization Scoring Process.

**Prioritization Factors:** **Total Score:** N/A **Location/Address:** Citywide, depends on grant guidelines



Equity



Health & Safety



Economy



Environment



Improvement



Existing Conditions



Shovel Ready



Collaboration



Required Work



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

| Project/CIP Funding Source                  | 2019-20        | 2020-21          | 2021-22 | 2022-23 | 2023-24 | TOTALS           |
|---|----------------|------------------|---------|---------|---------|------------------|
| 2211 Measure B - ACTC Local Streets & Roads | 230,000        | 1,430,000        | N/A     | N/A     | N/A     | 1,660,000        |
| 2216 Measure BB - ACTC                      | 0              | 330,000          | N/A     | N/A     | N/A     | 330,000          |
| <b>TOTAL</b>                                | <b>230,000</b> | <b>1,760,000</b> |         |         |         | <b>1,990,000</b> |

NOTE: This is a 2-year CIP budget recommending funding for citywide transportation programs. Thus, it does not include estimates for years 2022-2024; programmatic funding needs for the 5-year planning horizon can be assumed to be similar to the 2-year budgeted amounts, but precise funding recommendations will be addressed in the next (FY 2021-23) CIP Process.