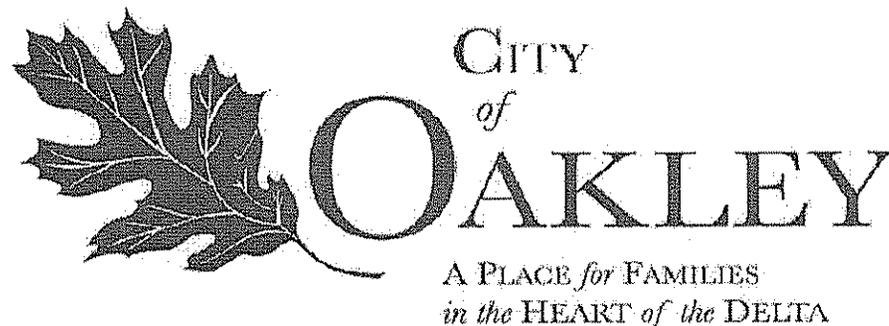


5-Year Capital Improvement Program

For Fiscal Years 2014/15 to 2018/19

ADOPTED



City of Oakley
 FY 2014/15 Project Summary
 Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

FY 14/15 Proposed Revenues		General Capital Projects	Main Street Fund	TIF	Measure J	Gas Tax	CFD	Grant	Stormwater Fund	Park Impact Fee
	FY 13/14 Fund Balance	\$ 325,000	\$ 134,000	\$ 978,000	\$ 125,354	\$ 2,000	\$ 1,110,000	\$ 2,511	\$ 1,004,000	\$ 47,000
	FY 14/15 Revenues	\$ 1,075,000	\$ 100,000	\$ 1,200,000	\$ 513,433	\$ 920,930	\$ 251,000	\$ 1,434,000	\$ 460,000	\$ -
	FY 14/15 Operational Expenditures	\$ 22,167	\$ 2,000	\$ 67,333	\$ 304,300	\$ 812,586	\$ 264,150	\$ -	\$ 582,020	\$ 2,000
	Total Available for Capital Projects	\$ 1,377,833	\$ 232,000	\$ 2,110,667	\$ 334,487	\$ 110,344	\$ 1,096,850	\$ 1,436,511	\$ 881,980	\$ 45,000

FY 14/15 Proposed Expenditures		14/15 Total	General Capital Fund	Main Street Fund	TIF	Measure J	Gas Tax	CFD	Grant	Stormwater Fund	Park Impact Fee
141	Main Street Median Landscape Rehabilitation	\$ 184,487	\$ 125,000			\$ 59,487					
147	East Cypress Road Widening	\$ 420,000			\$ 420,000						
148	Cypress Grove Irrigation Well	\$ 250,000						\$ 250,000			
150	Civic Center Amphitheater Project	\$ 684,511		\$ 232,000					\$ 407,511		\$ 45,000
151	FY 2014/15 Street Repair and Resurfacing	\$ 850,000	\$ 550,000		\$ 150,000	\$ 150,000	\$ -				
152	FY 2014/15 Street Restriping	\$ 25,000				\$ 25,000					
153	FY 2014/15 Curb, Gutter, and Sidewalk Reconstruction	\$ 40,000					\$ 40,000				
154	FY 2014/15 Frontage Gap Closure Improvements	\$ 50,000					\$ 50,000				
155	FY 2014/15 Traffic Safety Improvements	\$ 50,000				\$ 50,000					
156	FY 2014/15 Storm Drain Improvements	\$ 25,000								\$ 25,000	
161	City Parks Security Camera Installation Project	\$ 70,000	\$ 70,000								
162	Main Street "Visioning" Concept Design	\$ 80,000	\$ 80,000								
163	Cypress, Big Break, & Rose Pavement Rehabilitation	\$ 1,289,000			\$ 260,000	\$ -	\$ -		\$ 1,029,000	\$ -	\$ -
164	Main Street Resurfacing (Bridgehead to Big Break)	\$ 1,600,000	\$ 400,000		\$ 1,150,000	\$ 50,000	\$ -				
166	Hwy 160-Main Street Gateway Sign and Landscaping Project	\$ 150,000	\$ 150,000								
	Total	\$ 5,767,998	\$ 1,375,000	\$ 232,000	\$ 1,980,000	\$ 334,487	\$ 90,000	\$ 250,000	\$ 1,436,511	\$ 25,000	\$ 45,000
	Remaining Unassigned Balances		\$ 2,833	\$ -	\$ 130,667	\$ -	\$ 20,344	\$ 846,850	\$ -	\$ 856,980	\$ -

City of Oakley
Funding Summary
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Funding Source						
	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ 1,980,000
CFD Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Stromwater Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Park Impact Fee	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Measure J	\$ 334,487	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 1,234,487
Gas Tax	\$ 90,000	\$ 300,000	\$ 250,000	\$ 25,000	\$ 25,000	\$ 690,000
Main Street Fund	\$ 232,000	\$ -	\$ -	\$ -	\$ -	\$ 232,000
Grant	\$ 1,436,511	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,836,511
General Capital Fund	\$ 1,375,000	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000
Total	\$ 5,767,998	\$ 1,950,000	\$ 500,000	\$ 275,000	\$ 275,000	\$ 8,767,998

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Year 2014/15 to 2018/19

Project Title:	Main Street Median Landscape Rehabilitation	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Median	Project Number:	141
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	This project will upgrade and enhance the median landscaping along Main Street from Empire Road to Vintage Parkway to better match the City's design guidelines.		

Project Justification: Main Street in Oakley has been owned and operated by Caltrans for decades. Pursuant to their landscaping guidelines the medians do not include any trees and the landscaping is bland compared to elsewhere in the City. This project will enhance the median landscaping to better match the City's design guidelines as a gateway to downtown.

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 287,000	\$ 125,000					\$ 412,000
Operating Costs							\$ -
TOTAL	\$ 287,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 412,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J		\$ 59,487					\$ 59,487
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 287,000	\$ 125,000					\$ 412,000
Unfunded							\$ -
TOTAL	\$ 287,000	\$ 184,487	\$ -	\$ -	\$ -	\$ -	\$ 471,487

Comments: There is currently \$287,000 allocated for this project in FY 2013/14 budget. As part of FY 2014/15 Budget, an additional \$125,000 is provided for this project by the One-Time uses of Fund Balance and \$59,487 is provided from Measure J fund.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	East Cypress Road Widening and Median Improvements	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Widening	Project Number:	147
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	The Emerson Ranch Subdivision (Subdivision 9032) was conditioned to widen the north side of Cypress Road and install a portion of median and landscaping. These improvements are eligible for Traffic Impact Fee credits. This project is anticipated to start construction by late 2014 and be completed in 2015. Fee Credits will be based on actual construction costs.		
Project Justification:	Development in the East Cypress corridor requires the widening and improvement of Cypress Road to provide capacity for the expected growth in the traffic volumes.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 420,000					\$ 420,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee		\$ 420,000					\$ 420,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Comments: It is expected that the project will construct curb, gutter, landscaping, bike lanes, two westbound travel ways, and a portion of the median.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	Cypress Grove Irrigation Well Construction	Project Proponent:	Public Works and Engineering
Project Category:	Parks	Project Manager:	City Engineer
Project Type:	Irrigation Well	Project Number:	148
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct an irrigation well in the Cypress Grove park to accommodate the landscaping irrigation needs of the park and will replace the usage of pond water for irrigation needs.		
Project Justification:	When the Cypress Grove neighborhood was originally developed and constructed, the design concept was to utilize the stormwater pond as the source of water for the irrigation system of the park. The system that is currently in place utilizes a combination of pumps and filter to get the pond water to the irrigation system. This approach has been less than successful as designed due to the growth of organic materials in the filter and pumps causing frequent costly breakdowns. Previous efforts to solve this problem has been less than successful in solving the problem. Construction of an irrigation well eliminates the need to use pond water for irrigation and on-going and costly repair and replacement of the pump system.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design		\$ 10,000					\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 240,000					\$ 240,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)		\$ 250,000					\$ 250,000
Unfunded							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments: Due to the breakdown of the pumping system, the City is currently using potable water to irrigate the Cypress Grove park and the landscaping. The Cypress Grove CFD will benefit from removing the existing pump from the pond irrigation system in the long term. Staff has been working on the final scope and details of this project with the goal of bidding and constructing the irrigation well by the end of 2014 and have a new well ready for service by spring 2015. As part of the FY 2013/14 CIP budget, \$150,000 had been allocated for this project. However, based on preliminary research on the cost for construction of this irrigation well, it is anticipated that the actual cost will be approximately \$250,000 and this amount is proposed for the FY 2014/15 CIP budget.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	Civic Center Park Amphitheater Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	New Facility Construction	Project Number:	150
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will construct an amphitheater, stage, and restroom facilities at the Civic Center Park		
Project Justification:	The construction of this project will create a focal point in downtown for variety of Community events and a main feature of downtown Oakley.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design	\$ 20,000						\$ 20,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 27,000	\$ 637,511					\$ 664,511
Operating Costs							\$ -
TOTAL	\$ 47,000	\$ 637,511	\$ -	\$ -	\$ -	\$ -	\$ 684,511

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact		\$ 45,000					\$ 45,000
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)		\$ 407,511					\$ 407,511
Other (see comments)							\$ -
Main Street Fund		\$ 232,000					\$ 232,000
TOTAL	\$ -	\$ 684,511	\$ -	\$ -	\$ -	\$ -	\$ 684,511

Comments: To expedite the construction of this project and have the amphitheater ready for service by fall 2014, the design of this project began during FY 2013-14 as authorized by Council. The funding of this project is from the East Bay Regional Park District (EBRPD) Measure WW grant funds designated for Oakley and other funds in the amount of \$407,511 and also supplemented by City funds in the amount of \$232,000 from Main Street Fund and \$45,000 Park Impact Fee.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	FY 2014-15 Street Repair and Resurfacing Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Pavement Preservation and Rehabilitation	Project Number:	151
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will perform pavement repairs and resurfacing to preserve the street infrastructure throughout the City		
Project Justification:	Street repair and resurfacing is critical on keeping the quality of the City's street infrastructure in good condition and prevent the necessity of costly reconstruction of streets due to the lack of proper rehabilitation and maintenance. This work not only improves the quality of City streets, but also the quality life for community residents.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 300,000	\$ 820,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 270,000	\$ 2,200,000
Operating Costs							\$ -
TOTAL	\$ 300,000	\$ 850,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,350,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee		\$ 150,000					\$ 150,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Gas Tax	\$ 150,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)		\$ 550,000					\$ 550,000
Unfunded							\$ -
TOTAL	\$ 300,000	\$ 850,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 2,350,000

Comments: In addition to the \$300,000 that is budgeted for this project annually, \$550,000 has been added for FY 2014/15 from the One-Time uses of Fund Balance.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	FY 2014-15 Street Restriping Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Pavement Striping	Project Number:	152
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will perform pavement striping throughout the City		
Project Justification:	Street pavement striping wears out under normal traffic usage and weather elements. Lack of clear striping on the City streets creates safety issues that need to be addressed by the Public Works Department. This project performs annual restriping of streets to improve the quality of striping on all City streets and enhance safety for the public.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Comments: In the past years, all the striping and other traffic improvements had been compiled into one project. From FY 2014/15, the projects are separated to give clarity of the scope of work and also get better pricing from contractors since each task has its own unique trade.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	FY 2014-15 Curb, Gutter, & Sidewalk Repair and Reconstruction Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Concrete curb, gutter, and sidewalk repair and reconstruction	Project Number:	153
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will repair and replace the existing damaged and broken concrete curb, gutter, and sidewalks throughout the City		
Project Justification:	Curb, gutter, and sidewalks are damaged and uplifted by tree root overgrowth and create safety hazard for pedestrians and a liability for the City with potential trip and fall accidents.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax		\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 40,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 240,000

Comments: This is a new project to address damaged and broken existing curb, gutter, and sidewalks throughout the City with the goal of minimizing and eliminating the trip and fall accidents. This project will be a part of the newly implemented 50-50 cost share program between the residents and the City.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	FY 2014-15 Frontage Gap Closure Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	New concrete Curb, Gutter, and Sidewalk Construction	Project Number:	154
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct new curb, gutter, and sidewalk throughout the City to close the gaps that exist in this infrastructure element		
Project Justification:	Lack of connectivity and continuity in curb, gutter and sidewalks not only creates safety issues for pedestrians, but also impacts the community image. This project will enhance the public infrastructure system in the City.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	FY 2014-15 Traffic Safety Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	New Pedestrian and Traffic Safety Facilities	Project Number:	155
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct new pedestrian crosswalks and lights throughout the City around schools to improve the safety of pedestrians		
Project Justification:	It is of high priority for the City to improve the quality of City infrastructure for pedestrians citywide, and more critically around school sites.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design			\$ 10,000				\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 50,000	\$ 90,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 290,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Gas Tax			\$ 50,000				\$ 50,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 50,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	FY 2014-15 Storm Drain Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Storm Drain infrastructure Construction	Project Number:	156
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct new storm drain infrastructure throughout the City specially in areas that have history of flooding.		
Project Justification:	The construction of drainage systems and facilities helps in addressing chronic flooding problems and protect the integrity of the City's street infrastructure.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormdrain Fund		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTAL	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	City Parks Security Camera Installation Project	Project Proponent:	Public Works and Engineering
Project Category:	Parks	Project Manager:	City Engineer
Project Type:	Install security camera at City parks	Project Number:	161
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will install new digital security cameras at City parks.		
Project Justification:	The City parks have been the target of vandalism on regular bases. The damage caused as result of these illegal activities has been high and require regular staff time to repair and replace damaged and vandalized parts. With limited staffing, it is not sustainable to continue to react to the vandalism and the new security cameras will help in real time monitoring and identifying the individuals who commit these illegal acts.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 70,000					\$ 70,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)		\$ 70,000					\$ 70,000
Unfunded							\$ -
TOTAL	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Comments: This project is funded by the One-Time uses of Fund Balance

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	Main Street "Visioning" Concept Project	Project Proponent:	Public Works and Engineering
Project Category:	Streets	Project Manager:	City Engineer
Project Type:	Perform Conceptual Design of Main Street in downtown	Project Number:	162
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will perform a conceptual design for the Main Street in downtown to be used for upcoming development of Downtown Oakley.		
Project Justification:	The development of downtown is a priority for the City of Oakley and this can not be attained without vision and plan for Main Street. This project will develop this vision and plan for future development of Main Street corridor.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design		\$ 80,000					\$ 80,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)		\$ 80,000					\$ 80,000
Unfunded							\$ -
TOTAL	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Comments: This project is funded by the One-Time uses of Fund Balance

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	W. Cypress, Big Break, and Rose Pavement Rehabilitation Project	Project Proponent:	Public Works and Engineering
Project Category:	Streets	Project Manager:	City Engineer
Project Type:	Pavement Preservation and Rehabilitation	Project Number:	163
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will make repairs and resurface West Cypress Road, Big Break Road, and Rose Avenue.		
Project Justification:	Street repair and resurfacing is critical on keeping the quality of the City's street infrastructure in good condition and prevent the necessity of costly reconstruction of streets due to the lack of proper rehabilitation and maintenance. This work not only improves the quality of City streets, but also the quality life for community residents.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design		\$ 89,000					\$ 89,000
Environmental		\$ 30,000					\$ 30,000
Right of Way							\$ -
Construction		\$ 1,170,000					\$ 1,170,000
Operating Costs							\$ -
TOTAL		\$ 1,289,000	\$ -	\$ -	\$ -	\$ -	\$ 1,289,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee		\$ 260,000					\$ 260,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)		\$ 1,029,000					\$ 1,029,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 1,289,000	\$ -	\$ -	\$ -	\$ -	\$ 1,289,000

Comments: This project is funded from the OneBayAreaGrant (OBAG) grant in the amount of \$1,029,000 with a Local Match Requirement of \$260,000 from the Traffic Impact Fee fund.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	Main Street Resurfacing (Bridgehead to Big Break)	Project Proponent:	Public Works and Engineering
Project Category:	Streets	Project Manager:	City Engineer
Project Type:	Pavement Preservation and Rehabilitation	Project Number:	164
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will repair the base and surface failures, repair and reconstruct damaged curb, gutter, and sidewalks, repair shoulders, resurface and restripe the roadway.		
Project Justification:	Street repair and resurfacing is critical on keeping the quality of the City's street infrastructure in good condition and prevent the necessity of costly reconstruction of streets due to lack of proper rehabilitation and maintenance. This work not only improves the quality of City streets, but also the quality life for community residents.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design		\$ 100,000					\$ 100,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 1,500,000					\$ 1,500,000
Operating Costs							\$ -
TOTAL		\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee		\$ 1,150,000					\$ 1,150,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J		\$ 50,000					\$ 50,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
General Capital Fund		\$ 400,000					\$ 400,000
Main Street Fund							\$ -
TOTAL	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2014/15 to 2018/19

Project Title:	Hwy 160-Main Street Gateway Sign and Landscaping Project	Project Proponent:	Public Works and Engineering
Project Category:	Streets	Project Manager:	City Engineer
Project Type:	Street landscaping and sign construction	Project Number:	166
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will landscape the area in between the Hwy 160 ramps and Main Street to provide an enhanced gateway to City of Oakley.		
Project Justification:	Main Street and Hwy 160 intersection is a major entrance to the City of Oakley and lack of landscaping and official gateway sign has been a concern for the community for a number of years and this project will provide a much improved entry way to the City of Oakley.		

PROJECT FINANCING DETAILS

Project Expenditures	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning & Design		\$ 25,000					\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 125,000					\$ 125,000
Operating Costs							\$ -
TOTAL		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	13/14	14/15	15/16	16/17	17/18	18/19	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)		\$ 150,000					\$ 150,000
Unfunded							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Comments: Funding for this project is provided by the One-Time uses of Fund Balance.