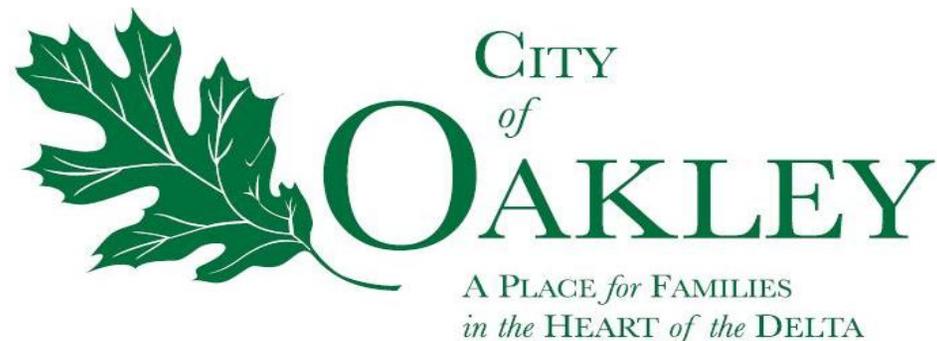


5-Year Capital Improvement Program

For Fiscal Years 2015/16 to 2019/20

ADOPTED



City of Oakley
 FY 2015/16 Project Summary
 Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

FY 15/16 Proposed Revenues												
		General Capital Projects	Main Street Fund	TIF	Measure J	Gas Tax	CFD	Stormwater Fund	2012 Bond Benefit	Facility Fund	LLD	Park Impact Fee
	FY 14/15 Fund Balance	\$ 805,717	\$ 302,686	\$ 315,530	\$ 362,333	\$ 806,251	\$ 1,121,424	\$ 1,042,362		\$ 195,000	\$ 520,000	\$ (28,813)
	FY 15/16 Revenues	\$ 1,753,316	\$ 150,000	\$ 1,800,000	\$ 512,000	\$ 810,351	\$ 289,000	\$ 461,000	\$ 64,000	\$ 50,000	\$ -	\$ 900,000
	FY 15/16 Operational Expenditures	\$ 92,267	\$ 4,000	\$ 177,267	\$ 183,800	\$ 778,721	\$ 198,650	\$ 522,047		\$ 27,000	\$ -	\$ 56,000
	Total Available for Capital Projects	\$ 2,466,766	\$ 448,686	\$ 1,938,263	\$ 690,533	\$ 837,881	\$ 1,211,774	\$ 981,315	\$ 64,000	\$ 218,000	\$ 520,000	\$ 815,187

FY 15/16 Proposed Expenditures													
#	Project	FY 15/16 Total	General Capital Fund	Main Street Fund	TIF	Measure J	Gas Tax	CFD	Stormwater Fund	2012 Bond Benefit	Facility Fund	LLD	Park Impact Fee
39	Hill Avenue Multi-use trail	\$ 250,000										\$ 250,000	
147	East Cypress Road Widening	\$ 420,000			\$ 420,000								
165	Main Street Realignment (Vintage Parkway to 2nd Street)	\$ 3,225,000	\$ 1,761,000	\$ 350,000	\$ 800,000				\$ 250,000	\$ 64,000			
166	Hwy 160-Main Street Gateway Sign and Landscaping Project	\$ 500,000	\$ 150,000	\$ 50,000		\$ 300,000							
167	FY 2015/16 Street Repair and Resurfacing	\$ 1,200,000	\$ 200,000			\$ 300,000	\$ 700,000						
168	FY 2015/16 Street Restriping	\$ 50,000				\$ 50,000							
169	FY 2015/16 Curb, Gutter, & Sidewalk Repair and Reconstruction	\$ 80,000					\$ 80,000						
170	FY 2015/16 Frontage Gap Closure Improvements	\$ 225,000			\$ 225,000								
171	FY 2015/16 Storm Drain Improvements	\$ 100,000							\$ 100,000				
172	FY 2015/16 Traffic Calming Project	\$ 50,000			\$ 50,000								
173	ORB Buildings Rehabilitation	\$ 40,000									\$ 40,000		
174	Dry Utility Infrastructure to 1530 Neroly Road	\$ 200,000	\$ 200,000										
	Total	\$ 6,340,000	\$ 2,311,000	\$ 400,000	\$ 1,495,000	\$ 650,000	\$ 780,000	\$ -	\$ 350,000	\$ 64,000	\$ 40,000	\$ 250,000	\$ -
	Remaining Unassigned Balances		\$ 155,766	\$ 48,686	\$ 443,263	\$ 40,533	\$ 57,881	\$ 1,211,774	\$ 631,315	\$ -	\$ 178,000	\$ 270,000	\$ 815,187

City of Oakley
Funding Summary
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

Funding Source						
	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee	\$ 1,495,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,495,000
CFD Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stromwater Fund	\$ 350,000	\$ 75,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 525,000
Park Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure J	\$ 650,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,650,000
Gas Tax	\$ 780,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 2,180,000
Main Street Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Grant	\$ 1,461,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 2,861,000
Facility Fund	\$ 40,000	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 90,000
2012 Bond Benefit	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
LLD	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
General Capital Fund	\$ 850,000	\$ 600,000	\$ 900,000	\$ 1,200,000	\$ 1,300,000	\$ 4,850,000
Total	\$ 6,340,000	\$ 4,175,000	\$ 3,075,000	\$ 3,325,000	\$ 3,450,000	\$ 20,365,000

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

Project Title:	Hill Avenue Multi-Use Trail	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	City Engineer
Project Type:	Trail	Project Number:	39
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Construct a bridge over Marsh Creek from the Marsh Creek Glen park to provide access to the Marsh Creek trail.		
Project Justification:	The trail and bridge crossing are identified in the City of Oakley Parks Master Plan. This bridge and connection to Marsh Creek provides safe access to the residents of the area to enjoy all the recreational opportunities along the Marsh Creek Trail.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design	\$ 30,000						\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 220,000					\$ 220,000
Operating Costs							\$ -
TOTAL	\$ 30,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	14/15	15/16	14/15	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District		\$ 250,000					\$ 250,000
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments: The construction of this project had been delayed due to regulatory agency review and processing. It is anticipated that regulatory agency review and approval will be secured by summer 2015 and construction to start by fall 2015.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

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 East Cypress Road along the subdivision frontage 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 spring 2015 and be completed in fall 2015. Fee Credits will be based on actual construction costs by the developer.		
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	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 420,000					\$ 420,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	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 2015/16 to 2019/20

Project Title:	Main Street Realignment (Vintage Parkway to Second Street)	Project Proponent:	Public Works and Engineering
Project Category:	Streets	Project Manager:	City Engineer
Project Type:	Street realignment and reconstruction	Project Number:	165
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This street realignment and reconstruction will improve the traffic flow and safety for motorists and pedestrians in downtown.		
Project Justification:	The downtown visioning project that was completed in 2014 outlined the vision and plan for downtown Oakley into the future. Building upon the success of the improvements to the Main Street and down in past years, this project reconstructs Main Street from Civic Center towards 2nd Street. The improvements include construction of new traffic signal at Norcross Lane, new streetscape, new curb gutter and sidewalks and street lighting. The Federal grant for this project provides a great opportunity to improve Main Street in downtown area and promote the growth and vitality of downtown Oakley.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design		\$ 325,000					\$ 325,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 3,000,000					\$ 3,000,000
Operating Costs							\$ -
TOTAL		\$ 3,325,000	\$ -	\$ -	\$ -	\$ -	\$ 3,325,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee		\$ 800,000					\$ 800,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
General Capital Fund		\$ 300,000					\$ 300,000
Measure J							\$ -
Gas Tax		\$ 1,461,000					\$ 1,461,000
Stormwater Fund		\$ 250,000					\$ 250,000
2012 Bond Rebate		\$ 64,000					\$ 64,000
Main Street Fund		\$ 350,000					\$ 350,000
Unfunded							\$ -
TOTAL	\$ -	\$ 3,225,000	\$ -	\$ -	\$ -	\$ -	\$ 3,225,000

Comments: The City has secured a Federal grant, Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) for this project and the funding is in the State Transportation Improvement Program (TIP) for Fiscal Year 2015-18.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

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 gateway entrance to the City of Oakley by installing a gateway sign and landscaping and irrigation in the Highway 160 off-ramp at Main Street.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design		\$ 25,000					\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 450,000					\$ 450,000
Operating Costs		\$ 25,000					\$ 25,000
TOTAL		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J		\$ 300,000					\$ 300,000
Gas Tax							\$ -
Developer							\$ -
General Capital Fund		\$ 150,000					\$ 150,000
Main Street Fund		\$ 50,000					\$ 50,000
Unfunded							\$ -
TOTAL	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

Project Title:	FY 2015-16 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:	167
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. This project for FY 2015/16 will repair and resurface several areas that need Sierra Crete remediation including areas south of Oakley Road, north of Main street, and north of Laurel Road.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design		\$ 60,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 180,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 300,000	\$ 1,140,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 2,920,000
Operating Costs							\$ -
TOTAL	\$ 300,000	\$ 1,200,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 3,100,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J	\$ 150,000	\$ 300,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 850,000
Gas Tax	\$ 150,000	\$ 700,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,450,000
Developer							\$ -
General Capital Fund		\$ 200,000					\$ 200,000
Grant (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 300,000	\$ 1,200,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,500,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

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 and Marking	Project Number:	168
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 and marking of streets to improve the quality of striping on all City streets and enhance safety for the public.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000
Operating Costs							\$ -
TOTAL	\$ 25,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000

Project Funding	15/16	14/15	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J		\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

Comments:

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

Project Title:	FY 2015-16 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:	169
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 trip and fall accidents. As a part of this project, the concrete ADA ramps at street intersections will be inspected and upgraded to new standards.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 40,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 520,000
Operating Costs							\$ -
TOTAL	\$ 40,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 520,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax		\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 480,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 80,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 480,000

Comments: This project is 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 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 2015/16 to 2019/20

Project Title:	FY 2015-16 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 Asphalt Paving	Project Number:	170
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct new curb, gutter, and street paving on Main Street south of Cypress Road to close the gaps that exist in this section of road.		
Project Justification:	Lack of connectivity and continuity in curb, gutter, sidewalks, and pavement 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	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design		\$ 10,000					\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 215,000					\$ 215,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee		\$ 225,000					\$ 225,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Comments: The majority of gap closures projects have been completed and any future gap closure projects will be a part of various street improvement and widening projects that include right of way acquisition or utility relocations.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

Project Title:	FY 2015-16 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:	171
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct new storm drain pipes and inlet on West Bolton Road to provide drainage relief from chronic flooding.		
Project Justification:	The construction of drainage systems and facilities helps in addressing chronic flooding problems. West Bolton Road does not have a storm drain system and is flooded each time it rains. This not only impacts the street, but also the private homes in the area that get flooded as result of lack of a storm drain system.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design		\$ 5,000					\$ 5,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 95,000					\$ 95,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	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		\$ 100,000					\$ 100,000
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

Project Title:	FY 2015/16 Traffic Calming Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Neighborhood Traffic Calming	Project Number:	172
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct and install safety traffic calming measures.		
Project Justification:	The demand for traffic calming in residential streets throughout the city has increased over the past years and staff from Police and Public Works Department have been actively working with residents on addressing various safety traffic related issues and concerns in the community. For FY 2015/16 this new Traffic Calming Project is proposed to consolidate all traffic safety and calming components together. The implementation of traffic calming measures will require a dedicated funding source and its own project to be sustainable and successful moving forward into future years.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	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	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormdrain Fund							\$ -
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 2015/16 to 2019/20

Project Title:	ORB Building Rehabilitation	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Building Rehabilitation	Project Number:	173
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will paint the outside of ORB buildings and install new flooring in the rooms and restrooms.		
Project Justification:	The ORB buildings are in need of rehabilitation due to the age of facility. Painting the outside of these buildings will protect the exterior from rain and wind that can cause damage to the structure over time. The rooms inside the ORB buildings need a new floor as the existing flooring has been worn out by heavy usage and has to be replaced.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 40,000					\$ 40,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Facility Fund		\$ 40,000					\$ 40,000
Other (see comments)							\$ -
Stormdrain Fund							\$ -
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2015/16 to 2019/20

Project Title:	Dry Utility Infrastructure to 1530 Neroly Road	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Utility Construction	Project Number:	174
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will provide joint trench and dry utilities to a City owned property at 1530 Neroly Road		
Project Justification:	City of Oakley owns several parcels of land at corner of Empire Avenue and Neroly Road in front of Diamond Hill Athletic Club. There is no dry utilities (i.e. electric, gas, TV, Comm) at these parcels and in order for the City to sell the property at best price and value, this project will design and construct the dry utilities to the site.		

PROJECT FINANCING DETAILS

Project Expenditures	14/15	15/16	16/17	17/18	18/19	19/20	Total
Planning & Design		\$ 25,000					\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 175,000					\$ 175,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	14/15	15/16	16/17	17/18	18/19	19/20	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
General Fund		\$ 200,000					\$ 200,000
Other (see comments)							\$ -
Stormdrain Fund							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments: