

5-Year Capital Improvement Program

For Fiscal Years 2017/18 to 2021/22

ADOPTED



City of Oakley
 FY 2017/18 Project Summary
 Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

FY 17/18 Proposed Revenues		General Capital Projects	Main Street Fund	TIF	Measure J	Gas Tax	Stormwater Fund	2012 Bond Benefit	Facility Fund	Regional Park Fund	Park Impact Fee	Downtown Revitalization Fund	Grant	
	FY 16/17 Fund Balance	+	155,619	235,181	2,117,733	142,651	106,472	73,934	549,514	121,270	(550,000)	629,204	100,000	-
	FY 17/18 Revenues	+			2,400,000	576,750	1,078,621	461,000	64,000	550,000	600,000	156,000	-	-
	FY 17/18 Transfers from General fund		1,560,000	350,000	700,000	300,000	-	(250,000)	100,000	-	-	250,000	-	-
	FY 17/18 Operational Expenditures	(-)	-	-	-	(64,460)	(784,844)	(526,210)	-	-	-	(141,000)	-	-
	FY 17/18 CIP Staff Labor Charges	(-)	(61,638)	-	(157,132)	(257,977)	(280,304)	-	-	-	-	-	-	-
	Total Available for Capital Projects		203,981	585,181	5,060,601	696,964	119,945	8,724	363,514	221,270	1,229,204	365,000	-	-

FY 17/18 Proposed Expenditures		FY 17/18 Total	General Capital Fund	Main Street Fund	TIF	Measure J	Gas Tax	Stormwater Fund	2012 Bond Benefit	Facility Fund	Community Park fund	Park Impact Fee	Downtown Revitalization Fund	Grant
165	Main Street Realignment Project	-												
176	Oakley Community Park Project	-												
177	Bethel Island Road Culvert Rehabilitation Project	-												
186	West Cypress Road Bridge at Contra Costa Canal Reconstruction Project	-												
187	Main Street Bridge at Contra Costa Canal Rehabilitation Project	-												
189	Piper Lane Drainage Channel Trash Capture Device Project	-												
191	Laurel Road/Rose Avenue Intersection Improvement Project	400,000			400,000									
193	Public Works Operations Building Rehabilitation Project	-												
194	Oakley Recreation Center Project	-												
196	Laurel Road (Rose Avenue to Mellowood Drive) Widening Project	3,400,000			3,400,000									
197	Oakley Community Dog Park Project	350,000										350,000		
198	3330 Main Street Building Remodeling Project	350,000											350,000	
199	FY 2017/18 Curb, Gutter, & Sidewalk Repair and Reconstruction Project	100,000							100,000					
200	FY 2017/18 Traffic Signal Modernization Project	150,000			150,000									
201	FY 2017/18 Traffic Calming Project	15,000							15,000					
202	FY 2017/18 Street Restriping Project	15,000							15,000					
203	FY 2017/18 Street Repair and Resurfacing Project	800,000				600,000			200,000					
204	Police Dept. Locker Room/Detective Room Expansion Project	150,000								150,000				
205	Downtown Train Platform Station & Parking Lot Phase 1 Project	4,913,800		563,613										4,350,187
206	Athletic Field at Nunn-Wilson Park Project	850,000										850,000		
207	Senior Center Renovation Project	148,000	50,000											98,000
208	Laurel Road Reconstruction (Mellowood Drive to Main Street) Project	175,000			175,000									
209	FY 2017-18 ADA Implementation Plan Project	50,000	50,000											
210	Development Services Counter Renovations Project	60,000	60,000											
211	Main Street/Rose Avenue Intersection Improvement Project	250,000			250,000									
212	East Cypress Road (Machado Lane to Sellers Avenue) Widening Project	450,000			450,000									
	Total	12,626,800	160,000	563,613	4,825,000	600,000	-	-	330,000	150,000	-	1,200,000	350,000	4,448,187
	Remaining Unassigned Balances		\$ 43,981	\$ 21,568	\$ 235,601	\$ 96,964	\$ 119,945	\$ 8,724	\$ 33,514	\$ 71,270	\$ -	\$ 29,204	\$ 15,000	\$ (4,448,187)

**City of Oakley
Funding Summary**

Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Funding Source						
	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 2,400,000	\$ 2,400,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,800,000
CFD Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Fund	\$ 461,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,261,000
Park Impact Fee	\$ 600,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,400,000
Measure J	\$ 576,750	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 2,776,750
Gas Tax	\$ 1,078,621	\$ 1,600,000	\$ 1,600,000	\$ 1,200,000	\$ 800,000	\$ 6,278,621
Main Street Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Fund	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
2012 Bond Benefit	\$ 64,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 264,000
Downtown Revitalization Fund	\$ 156,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 556,000
LLD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Capital Fund		\$ 600,000	\$ 900,000	\$ 1,200,000	\$ 1,300,000	\$ 4,000,000
Total	\$ 5,336,371	\$ 5,975,000	\$ 5,875,000	\$ 5,775,000	\$ 5,475,000	\$ 28,436,371

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Main Street Realignment and Improvement Project	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 project will improve the downtown infrastructure and enhance the economic vitality of downtown area.		
Project Justification:	Building upon the success of the downtown and Main Street improvements from 2012, this project reconstructs Main Street from Norcross Lane to 5th Street. The improvements include construction of a new traffic signal at Norcross Lane, new streetscape, new curb gutter and sidewalk, a new gateway monument at 2nd Street median, and decorative street lighting. The Federal grant for this project provides a great opportunity to improve Main Street and promote the growth and vitality of downtown Oakley. The construction of the project has begun and it is anticipated to be completed before the 2017 holiday season.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 175,000						\$ 175,000
Environmental							\$ -
Right of Way	\$ 25,000						\$ 25,000
Construction	\$ 1,000,000						\$ 1,000,000
Operating Costs							\$ -
TOTAL	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 700,000						\$ 700,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J	\$ 300,000						\$ 300,000
Gas Tax	\$ 50,000						\$ 50,000
Stormwater Fund							\$ -
2012 Bond Rebate							\$ -
Main Street Fund	\$ 150,000						\$ 150,000
Grant							\$ -
TOTAL	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Comments: The City has secured a Federal grant(\$1.4M) , 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 for this project.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Oakley Community Park Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Facility Construction	Project Number:	176
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will design and construct a Community Park at north end of Sellers Road.		
Project Justification:	This project transforms a 55 acre site at the end of Sellers Avenue that will be given to the City as part of the development agreements with the Emerson and Gilbert Ranch projects. This 55 acre site has a number of older buildings and facilities related to a dairy farm that has been closed for decades. This project will clean up the site and construct a Community Park that will be a destination point for the community. The first phase of this project is to complete the Environmental Impact Review (EIR) for the site, as well as to demolish and remove the old and abandoned buildings. Concurrently the City is pursuing grant funding for the future phases of this project.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 100,000						\$ 100,000
Environmental	\$ 150,000						\$ 150,000
Right of Way							\$ -
Construction	\$ 300,000						\$ 300,000
Operating Costs							\$ -
TOTAL	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Community Park Fund	\$ 550,000						\$ 550,000
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Bethel Island Road Culvert Rehabilitation Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Storm Drain Improvement	Project Number:	177
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will repair and rehabilitate an old metal culvert under Bethel Island Road that has rusted and failed.		
Project Justification:	The storm drain infrastructure in rural parts of Oakley is primarily made up of old corrugated metal pipes. These pipes rust over time due to direct contact and exposure to water, causing them to decompose and fail. The options to address these failure problems are, rehabilitation by either lining the pipes, if practical, or full replacement. Staff has determined that the Bethel Island Road 48" metal pipe can be lined, and it will help in the structural integrity and improve the hydraulic capacity of the storm water flow in the pipe without the need for total replacement. This rehabilitation method is the most practical and cost effective in addressing this failure. The construction of this project will take place in FY 2017/18 after regulatory agency permits are secured.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 90,000						\$ 90,000
Operating Costs							\$ -
TOTAL	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund	\$ 90,000						\$ 90,000
TOTAL	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	West Cypress Road Bridge at Contra Costa Canal Reconstruction Project	Project Proponent:	Public Works and Engineering
Project Category:	Bridge	Project Manager:	City Engineer
Project Type:	Bridge Reconstruction	Project Number:	186
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will reconstruct the West Cypress Road bridge across Contra Costa Canal		
Project Justification:	The existing West Cypress Road Bridge that crosses the Contra Costa canal is structurally deficient according to the latest Caltrans inspections and will need to be reconstructed in order to continue to remain in service. This project will fund the preliminary design. The City has successfully applied for and secured grant funding for part of this project. The design of this project will be funded as part of FY 2018/19 CIP budget.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 10,000						\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund	\$ 10,000						\$ 10,000
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Main Street Bridge at Contra Costa Canal Rehabilitation Project	Project Proponent:	Public Works and Engineering
Project Category:	Bridge	Project Manager:	City Engineer
Project Type:	Bridge Rehabilitation	Project Number:	187
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will rehabilitate the Main Street bridge across Contra Costa Canal		
Project Justification:	The existing Main Street Bridge that crosses the Contra Costa canal is structurally deficient according to the latest Caltrans inspections and will need to be rehabilitated in order to continue to remain in service. This project will fund the preliminary design. The City has successfully applied for and secured grant funding for part of this project. The design of this project will be funded as part of FY 2018/19 CIP budget.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 10,000						\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund	\$ 10,000						\$ 10,000
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Piper Lane drainage channel Trash Capture Device Project	Project Proponent:	Public Works and Engineering
Project Category:	Storm Drain	Project Manager:	City Engineer
Project Type:	Drainage Improvement	Project Number:	189
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct a Trash capture Device at this major drainage channel		
Project Justification:	The Piper Lane drainage channel is one of the major drainage outfalls from the City of Oakley to the Delta which the City is responsible for its maintaining and operating. This is an open channel that flows freely to the Delta. Based on the new permit issued by SF Regional Water Quality Control Board, it cannot convey trash to the open waters of the Delta. This project will construct new trash capture devices at the upstream end of the channel near Vintage Parkway. The design is underway and the City is pursuing grant funding for the construction which is estimated to cost over \$800,000. The trash capture device will stop trash from flowing into the Delta and the City will be in compliance with the SF Regional Water Quality Control Board permit.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 30,000						\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 170,000						\$ 170,000
Operating Costs							\$ -
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund	\$ 200,000						\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Laurel Road/Rose Avenue Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Intersection Improvements	Project Number:	191
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will improve the traffic flow and operation at this intersection		
Project Justification:	The intersection of Laurel Road and Rose Avenue is a major intersection in the City of Oakley on an arterial road that is not signalized. Currently, this intersection operates as a four-way stop and has one lane of traffic in each direction. This project will widen the intersection, construct a new traffic signal, relocate overhead utility poles, and improve the traffic flows on Laurel Road at Rose Avenue. This project is in conjunction with a private development project that will widen the south side of Laurel Road to the east; and the City of Oakley's Capital Improvement Project (CIP 196) which will widen the north side of Laurel Road from Rose Avenue to Mellowood Drive. This project design is currently underway and will be completed during FY 2017/18, followed up with the construction in FY 2018/19.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 150,000	\$ 350,000					\$ 500,000
Environmental							\$ -
Right of Way		\$ 50,000					\$ 50,000
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 150,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 150,000	\$ 400,000					\$ 550,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 150,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Oakley Recreation Center Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	New building and athletic fields	Project Number:	194
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will design and construct the new Oakley Recreation Center and athletic field.		
Project Justification:	The City of Oakley is growing and the demands for recreation facilities are increasing. The current facility at the former Moura property on O'Hara Avenue is no longer a practical option to serve the recreation needs of the community. This project will provide the community with a modern and functional recreation facility. The new facility will provide the City with room to program a wide range of recreation services in one location. This project will be constructed in phases as funding becomes available. The first phase of the project has been under design and the construction of the new Recreation Center will start in fall 2017.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 300,000						\$ 300,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 2,364,000						\$ 2,364,000
Operating Costs							\$ -
TOTAL	\$ 2,664,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,664,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant	\$ 214,000						\$ 214,000
General Capital Fund	\$ 8,000,000						\$ 8,000,000
Other							\$ -
TOTAL	\$ 8,214,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,214,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Laurel Road (Rose Avenue to Mellowood Drive) Widening Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Widening	Project Number:	196
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will widen Laurel Road between Rose Avenue and Mellowood Drive		
Project Justification:	This section of Laurel Road between Rose Avenue and Mellowood Drive is a narrow 2 lane road that does not accommodate the traffic demands of the community. Laurel Road is a major Arterial street in Oakley, and a direct connection to Highway 4. This section of Laurel Road has not been widened or improved due to the lack of Right of Way in the past. The City was successful in acquiring the Right of Way needed for this road and the project design is currently underway. Construction of the roadway widening project is scheduled for FY 2017/18. This project is in conjunction with CIP#191 which will reconstruct the intersection of Laurel Road/Rose Avenue and also in coordination with the Duarte Ranch Subdivision Development project.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 120,000						\$ 120,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 3,400,000					\$ 3,400,000
Operating Costs							\$ -
TOTAL	\$ 120,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,520,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 120,000	\$ 3,400,000					\$ 3,520,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 120,000	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,520,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Oakley Community Dog Park at Nunn-Wilson Park Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Dog Park Construction	Project Number:	197
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct a Dog Park and its associated amenities at Nunn-Wilson Park.		
Project Justification:	The California Department of Parks and Recreation has awarded the City of Oakley a Land and Water Conservation Fund (LWCF) grant for construction of a Community Dog Park at Nunn-Wilson Park. The Oakley Community Dog Park at Nunn-Wilson Family Park will encompass approximately 2.5 acres of the existing park site and include a parking lot, restroom, picnic area, fenced areas for both small and large dogs, tables, benches, turf, dog water play area, drinking fountains, agility equipment, and dog waste stations. This project when completed will be the first designated off-leash dog park in the City of Oakley.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design	\$ 80,000						\$ 80,000
Environmental	\$ 8,000						\$ 8,000
Right of Way							\$ -
Construction	\$ 740,000	\$ 350,000					\$ 1,090,000
Operating Costs							\$ -
TOTAL	\$ 828,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee	\$ 414,485	\$ 350,000					\$ 764,485
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant	\$ 413,515						\$ 413,515
Other							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 828,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,178,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	3330 Main Street Building Remodeling Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	Economic Development Manager
Project Type:	Building Remodeling Project	Project Number:	198
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will remodel an existing building as part of downtown revitalization program		
Project Justification:	The City of Oakley is renovating the vacant upstairs space of the City-owned building located at 3330 Main Street, to house the Oakley Entrepreneur Center. Oakley's Economic Development program works to meet the needs of the existing Oakley small business community. It is anticipated that approximately 10 to 15 small businesses could be located in the center. The City has owned the building for a number of years, and previously the City renovated the bottom floor to accommodate Guanatos Ice Cream, as well as the Chamber of Commerce. The Entrepreneur Center will contain individual offices and conference rooms, break room, and be serviced by a new elevator.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 350,000					\$ 350,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund		\$ 350,000					\$ 350,000
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	FY 2017/18 Curb, Gutter and Sidewalk Repair and Reconst. Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Concrete Repair and Replacement	Project Number:	199
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will repair and replace damaged curb, gutter, and sidewalks		
Project Justification:	This project will coordinate with the responsible property owners to repair and reconstruct damaged and broken concrete, curb, gutter and sidewalks throughout the City. The construction of this project will eliminate trip and fall accidents caused by sidewalk and curbs uplifted by tree root overgrowth, and provide safe paths of travel for the community. This project works in coordination with the 50-50 cost share program that helps the property owners address concrete sidewalk and curb and gutter uplifts caused by tree root overgrowth.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 100,000	\$ 100,000					\$ 200,000
Operating Costs							\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund	\$ 50,000						\$ 50,000
Measure J							\$ -
Gas Tax	\$ 50,000						\$ 50,000
2012 Bond Benefit		\$ 100,000					\$ 100,000
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	FY 2017/18 Traffic Signal Modernization Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Signal Operation Improvements	Project Number:	200
Project Priority:	Immediate	In Successor Agency Area:	No

Project Description: This project will rehabilitate existing traffic signals

Project Justification: Traffic operations and public safety has become one of the more important issues for the community. Public Works staff are continually working to improve the traffic operations on City streets. This project will replace some of the older internal components of the City's traffic signal systems which will allow better and more coordinated traffic signal operations.

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design		\$ 25,000					\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 175,000	\$ 125,000					\$ 300,000
Operating Costs							\$ -
TOTAL	\$ 175,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 175,000	\$ 150,000					\$ 325,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 175,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	FY 2017/18 Traffic Calming Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Calming Improvements	Project Number:	201
Project Priority:	Moderate	In Successor Agency Area:	No

Project Description: This project will construct traffic calming measures

Project Justification: The traffic operations in the community have become one of the major issues that the Police and Public Works Departments handle on a regular basis. This project provides funding for the placement of traffic calming features in accordance with the neighborhood traffic calming policy. Various traffic calming requests are being evaluated by staff from the Police and Public Works Departments, and are addressed in collaboration with the residents based on priority and order they are received.

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 50,000	\$ 15,000					\$ 65,000
Operating Costs							\$ -
TOTAL	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 50,000						\$ 50,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
2012 Bond Benefit		\$ 15,000					\$ 15,000
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	FY 2017/18 Street Restriping Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street safety improvements	Project Number:	202
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will restripe major streets in Oakley		
Project Justification:	This project will restripe various City streets each year to help maintain delineations that are marked for usage by motorists and pedestrians. The work performed under this project focuses on the streets that are not in the plan for resurfacing in the next two years, and need the striping for lane delineation (centerline, edge line, crosswalk, pavement marking) to provide safer streets for the community.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 50,000	\$ 15,000					\$ 65,000
Operating Costs							\$ -
TOTAL	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
2012 Bond Benefit	\$ 50,000	\$ 15,000					\$ 65,000
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 50,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	FY 2017/18 Street Repair and Resurfacing Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street resurfacing improvements	Project Number:	203
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will repair and resurface streets in Oakley		
Project Justification:	This project will repair the base and surface failures and resurface streets as a part of a comprehensive program to maintain the roadways for the community. Street repair and resurfacing is critical for keeping the quality of the City's street infrastructure in good condition and prevent the necessity of costly reconstruction due to the lack of proper rehabilitation and maintenance. This project will repair and resurface several areas that need Sierra Crete remediation in the Vintage Parkway neighborhood.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 800,000					\$ 800,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee	\$ 700,000						\$ 700,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J		\$ 600,000					\$ 600,000
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit		\$ 200,000					\$ 200,000
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 700,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Police Department Locker Room/Detective Room Expansion Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Building remodeling	Project Number:	204
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will remodel City Hall building for expansion of Police Department		
Project Justification:	Currently the Oakley Police Department men's locker room consists of 31 full size lockers and 10 half lockers, for a total of 41 lockers. The full sized lockers are necessary for most uniformed personnel. The smaller lockers are suitable for administrative personnel and for uniformed volunteers. The existing facility is fully utilized and in order to accommodate locker room space for new police officers, expansion of the locker rooms is necessitated. The proposed expansion would include expanding the men's locker facility into the current report writing area. The report writing area will then get moved into another part of the City Hall facility.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	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	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities		\$ 150,000					\$ 150,000
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Downtown Train Platform Station & Parking Lot Phase 1	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Parking Lot Construction	Project Number:	205
Project Priority:	Immediate	In Successor Agency Area:	Yes

Project Description: This project will construct a downtown parking lot to accommodate the new Railroad Platform Station

Project Justification: The Oakley Multi-Modal Parking Lots Project features a new San Joaquin Joint Power Authorities (“SJPPA”) train station platform located north of Main Street between 2nd Street and O’Hara Avenue. The facility would provide connecting TriDelta Transit bus service to the train station, as well as a Park & Ride lot. Routes in Oakley and surrounding communities would be adjusted to better serve on-going transportation infrastructure investments in the area; including the eBART extension to Hillcrest Avenue. The station platform is strategically located in downtown on Main Street, adjacent to a future Main Street Plaza that could be used for civic events and markets. The location is within a five minute walking radius of City Hall, Civic Center Park, and Main Street restaurants. This project will make use of a number of vacant and underutilized properties north of Main Street between Norcross Lane and O’Hara Avenue. Three Hundred (300) surface parking spaces would be provided to support Park & Ride activities as well as future train riders; many of which could be used to support plaza activities held on the weekends and evenings. The City has applied for OBAG grant funding for this parking lot, and the amount shown as part of the CIP document is the City’s local funding match for this project.

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 563,613					\$ 563,613
Operating Costs							\$ -
TOTAL	\$ -	\$ 563,613	\$ -	\$ -	\$ -	\$ -	\$ 563,613

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund		\$ 563,613					\$ 563,613
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 563,613	\$ -	\$ -	\$ -	\$ -	\$ 563,613

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Athletic Field Project at Nunn-Wilson Park	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Athletic Field Construction	Project Number:	206
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct a multi use athletic field next to the new Dog Park at Nunn-Wilson Park		
Project Justification:	The existing storm drain basin at the intersections of Laurel/Brown/Oxford has been in place for many years and is under-utilized. This project will address a growing need in the community for athletic fields, and also complement the new Oakley Dog Park which will be constructed next to this site. The new athletic field will be similar to the Freedom High School Stormwater Basin just in smaller scale.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design		\$ 50,000					\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 800,000					\$ 800,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee		\$ 850,000					\$ 850,000
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Senior Center Renovation Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Building Remodeling	Project Number:	207
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will remodel the exiting Senior Center building		
Project Justification:	The City of Oakley has leased the former fire station building located at 215 2nd Street to the Oakley Senior Citizens group; however, the building is in need of rehabilitation before being adequate for senior center activities. The rehabilitation project includes Americans with Disabilities Act of 1990 (ADA) improvements to the front and rear entrances, and doors, railings and ramps, widening of interior thresholds for ADA accessibility, interior finishes and painting, parking lot improvements for ADA, and roof repair. The aforementioned is being funded by CDBG funds, as well as City of Oakley's matching funds.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 148,000					\$ 148,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ 148,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
General Capital Fund		\$ 50,000					\$ 50,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant		\$ 98,000					\$ 98,000
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 148,000	\$ -	\$ -	\$ -	\$ -	\$ 148,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Laurel Road Reconst. Project (Mellowood Drive to Main Street)	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	208
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will reconstruct Laurel Road from Mellowood to Main.		
Project Justification:	This project will reconstruct and improve Laurel Road in the section from Mellowood to Main which has been in need for roadway reconstruction due to the heavy concentration of Sierra-Crete that had been used years ago in the construction of this project by the County. This roadway has required frequent and costly repairs. The construction of this project will complement the other roadway improvement project on Laurel Road (Rose to Mellowood) that will be constructed in FY 2017/18. The design of this project, (Mellowood to Main) will take place in FY 2017/18 and construction will start in FY 2018/19.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design		\$ 175,000					\$ 175,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee		\$ 175,000					\$ 175,000
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	FY 2017/18 ADA Implementation Plan Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	209
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will begin the implementation of the City of Oakley ADA Transition Plan		
Project Justification:	The City of Oakley has to have an ADA Transition Plan prepared and implemented to adhere to the legal requirements related to the U.S. Department of Justice. Staff has solicited proposals from ADA specialty consultants and had selected the firm of Sally Swanson Architects, Inc. to prepare City's ADA Transition Plan. The preparation of this ADA Transition Plan has been underway and upon completion, the recommendations of this plan will be implemented. This implementation plan will be phases over the future years as funding is allocated.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 50,000					\$ 50,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
General Capital Fund		\$ 50,000					\$ 50,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Development Services Counter Renovation Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Facility Improvement	Project Number:	210
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will construct safety improvements to the Development Services Counter at City Hall		
Project Justification:	The City of Oakley has a Violence Prevention program in place and recently conducted a security audit of facilities. The audit revealed the need to improve the main lobby and development services lobby to reduce the risk of violence against City Staff and ensure our employees are kept safe from assault. A design is not yet complete, but will account for the increased safety of employees and minimize access from the public to other City Staff, while attempting to preserve a welcoming environment.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 60,000					\$ 60,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee							\$ -
General Capital Fund		\$ 60,000					\$ 60,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	Main Street/Rose Avenue Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Strete Improvement	Project Number:	211
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct signalization and reconfiguration of Main/Rose Interscetion		
Project Justification:	Growth of the community and new subdivision development projects along the East Cypress Road corridor, necessitates improving the streets that will need to accommodate the added volume of traffic to these new neighborhoods. Main Street and Rose Avenue have operated as a stop sign intersection, which is no longer sustainable; and a traffic signal is needed at this intersection. City staff have been discussing this intersection improvement project with management of Ironhouse Sanitary District (ISD) to explore opportunities that this project could address. The City needs better traffic flow, and ISD needs access from their perspective development site to Main Street. The other benefit of this project is providing the long desired secondary access for the residents of the Vintage Parkway neighborhood to Main Street.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design		\$ 250,000					\$ 250,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee		\$ 250,000					\$ 250,000
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2017/18 to 2021/22

Project Title:	East Cypress Road Widening Project (Machado Lane to Sellers Avenue)	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	212
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will reimburse the developer for widening of East Cypress Road		
Project Justification:	The development of East Cypress Road is moving forward with multiple new subdivisions being designed and constructed. The Emerson Ranch subdivision was conditioned during its planning process to widen the north side of Cypress Road along their subdivision frontage and install a portion of the median and landscaping. The responsibility of the developers is curb, gutter, sidewalk and one travel lane. The second travel lane and the medians will be the responsibility of the City. The actual construction work will be performed by the developer; and the City's cost of the project is eligible for Traffic Impact Fee credits.		

PROJECT FINANCING DETAILS

Project Expenditures	16/17	17/18	18/19	19/20	20/21	21/22	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 450,000					\$ 450,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	16/17	17/18	18/19	19/20	20/21	21/22	Total
Traffic Impact Fee		\$ 450,000					\$ 450,000
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Comments: