

# 5-Year Capital Improvement Program

For Fiscal Years 2016/17 to 2020/21

**ADOPTED**



**City of Oakley**  
**FY 2016/17 Project Summary**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

FY 16/17 Proposed Revenues													
	General Capital Projects	Main Street Fund	TIF	Measure J	Gas Tax	Stormwater Fund	2012 Bond Benefit	Facility Fund	Community Park Fund	Park Impact Fee	Grant		
FY 15/16 Fund Balance	\$ 46,250	\$ 44,855	\$ 1,086,260	\$ 183,316	\$ 87,143	\$ 902,997	\$ 166,561	\$ 203,000	\$ 500,000	\$ 877,254	\$ -		
FY 16/17 Revenues	\$ 4,200,000	\$ 150,000	\$ 1,200,000	\$ 547,375	\$ 799,223	\$ 462,000	\$ 63,600	\$ 50,000	\$ 1,000,000	\$ 452,800	\$ 627,515		
FY 16/17 Operational Expenditures	\$ 98,646	\$ 4,000	\$ 96,646	\$ 204,110	\$ 583,738	\$ 664,894	\$ -	\$ 27,000	\$ -	\$ 4,000	\$ -		
FY 16/17 CIP Staff Labor Charges	\$ 97,454	\$ -	\$ 281,967	\$ 194,451	\$ 167,081	\$ 212,642	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>Total Available for Capital Projects</b>	<b>\$ 4,050,150</b>	<b>\$ 190,855</b>	<b>\$ 1,907,647</b>	<b>\$ 332,130</b>	<b>\$ 135,547</b>	<b>\$ 487,461</b>	<b>\$ 230,161</b>	<b>\$ 226,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,326,054</b>	<b>\$ 627,515</b>		

FY 16/17 Proposed Expenditures													
#	Project	FY 16/17 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	Grant
165	Main Street Realignment Project	\$ 1,200,000		\$ 150,000	\$ 700,000	\$ 300,000	\$ 50,000						
176	Oakley Community Park Project	\$ 550,000									\$ 550,000		
177	Bethel Island Road Culvert Rehabilitation Project	\$ 90,000						\$ 90,000					
179	FY 2016/17 Street Repair and Resurfacing Project	\$ 700,000			\$ 700,000								
181	FY 2016/17 Curb, Gutter, & Sidewalk Repair and Reconstruction Project	\$ 100,000	\$ 50,000				\$ 50,000						
182	FY 2016/17 Frontage Gap Closure Project	\$ 150,000							\$ 150,000				
183	FY 2016/17 Storm Drain Improvement Project	\$ 100,000						\$ 100,000					
184	FY 2016/17 Traffic Calming Project	\$ 50,000			\$ 50,000								
185	FY 2016/17 Street Restriping Project	\$ 50,000							\$ 50,000				
186	West Cypress Road Bridge at Contra Costa Canal Reconstruction Project	\$ 10,000						\$ 10,000					
187	Main Street Bridge at Contra Costa Canal Rehabilitation Project	\$ 10,000						\$ 10,000					
189	Piper Lane Drainage Channel Trash Capture Device Project	\$ 200,000						\$ 200,000					
191	Laurel Road/Rose Avenue Intersection Improvement Project	\$ 150,000			\$ 150,000								
192	FY 2016/17 Traffic Signal Modernization Project	\$ 175,000			\$ 175,000								
193	Public Works Operations Building Rehabilitation Project	\$ 100,000								\$ 100,000			
194	Oakley Recreation Center Project	\$ 4,214,000	\$ 4,000,000										\$ 214,000
195	Bridgehead Road Pump Station Rehabilitation Project	\$ 45,000						\$ 45,000					
196	Laurel Road Widening (Rose Avenue to Mellowood Drive) Project	\$ 120,000			\$ 120,000								
197	Oakley Community Dog Park at Nunn-Wilson Park Project	\$ 828,000										\$ 414,485	\$ 413,515
	<b>Total</b>	<b>\$ 8,214,485</b>	<b>\$ 4,050,000</b>	<b>\$ 150,000</b>	<b>\$ 1,895,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 455,000</b>	<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ 550,000</b>	<b>\$ 414,485</b>	<b>\$ 627,515</b>
	Remaining Unassigned Balances		\$ 150	\$ 40,855	\$ 12,647	\$ 32,130	\$ 35,547	\$ 32,461	\$ 30,161	\$ 126,000	\$ 950,000	\$ 911,569	\$ -

**City of Oakley**  
**Funding Summary**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

Funding Source						
	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee	\$ 1,895,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,695,000
CFD Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Fund	\$ 455,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 605,000
Park Impact Fee	\$ 414,485	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 1,014,485
Measure J	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,300,000
Gas Tax	\$ 100,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 620,000
Main Street Fund	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 450,000
Grant	\$ 214,000	\$ 1,900,000	\$ 2,000,000	\$ -	\$ -	\$ 4,114,000
Facility Fund	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
2012 Bond Benefit	\$ 200,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000
LLD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Capital Fund	\$ 4,050,000	\$ 600,000	\$ 900,000	\$ 1,200,000	\$ 1,300,000	\$ 8,050,000
<b>Total</b>	\$ 7,878,485	\$ 4,555,000	\$ 4,955,000	\$ 3,080,000	\$ 2,980,000	\$ 23,448,485

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	Main Street Realignment and Improvement Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Streets	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Street realignment and reconstruction	<b>Project Number:</b>	165
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	Yes
<b>Project Description:</b>	This street realignment and reconstruction will improve the traffic flow and safety for motorists and pedestrians in downtown.		
<b>Project Justification:</b>	The downtown visioning project that was completed in 2014 and outlined the future vision and plan for downtown Oakley. Building upon the success of the downtown and Main Street improvements from 2012, this project reconstructs Main Street from Norcross Lane towards 5th Street. The improvements include construction of a new traffic signal at Norcross Lane, new streetscape, new curb gutter and sidewalk and 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 design of this project began in FY 2015/16 and construction of the project will start in FY 2016/17.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design	\$ 225,000	\$ 175,000					\$ 400,000
Environmental							\$ -
Right of Way		\$ 25,000					\$ 25,000
Construction	\$ 3,000,000	\$ 1,000,000					\$ 4,000,000
Operating Costs							\$ -
<b>TOTAL</b>	<b>\$ 3,225,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,425,000</b>

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee	\$ 800,000	\$ 700,000					\$ 1,500,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
General Capital Fund	\$ 300,000						\$ 300,000
Measure J		\$ 300,000					\$ 300,000
Gas Tax		\$ 50,000					\$ 50,000
Stormwater Fund	\$ 250,000						\$ 250,000
2012 Bond Rebate	\$ 64,000						\$ 64,000
Main Street Fund	\$ 350,000	\$ 150,000					\$ 500,000
Grant	\$ 1,461,000						\$ 1,461,000
<b>TOTAL</b>	<b>\$ 3,225,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,425,000</b>

**Comments:** The City is in process of securing 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 for this project.

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	Oakley Community Park Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Park	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Park Facility Recreation	<b>Project Number:</b>	176
<b>Project Priority:</b>	Moderate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will design and construct a Community Park at north end of Sellers Road.		
<b>Project Justification:</b>	This project transforms a 55 acre site at the end of Sellers Avenue that was 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 demolish and remove the old and abandoned buildings. Concurrently the City is actively pursuing and applying to secure funding for the future phases of this project.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 100,000					\$ 100,000
Environmental		\$ 150,000					\$ 150,000
Right of Way							\$ -
Construction		\$ 300,000					\$ 300,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Community Park Fund		\$ 550,000					\$ 550,000
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Storm drain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	Bethel Island Road Culvert Rehabilitation Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Storm Drain Improvement	<b>Project Number:</b>	177
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will repair and rehabilitate an old metal culvert under Bethel Island Road that has rusted and failed.		
<b>Project Justification:</b>	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.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 90,000					\$ 90,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Storm drain Fund		\$ 90,000					\$ 90,000
<b>TOTAL</b>	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	FY 2016/17 Street Repair and Resurfacing Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Street Repair and Resurfacing	<b>Project Number:</b>	179
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will repair and reconstruct damaged curb, gutter, and sidewalks.		
<b>Project Justification:</b>	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 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 of life for the community's residents. This project for FY 2016/17 will repair and resurface several areas that need Sierra Crete remediation in the Vintage Parkway Neighborhood.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 60,000					\$ 60,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 640,000					\$ 640,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee		\$ 700,000					\$ 700,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Storm drain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	FY 2016/17 Curb, Gutter, Sidewalk Repair & Reconstruction Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Curb, Gutter and Sidewalk Reconstruction	<b>Project Number:</b>	181
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will repair and reconstruct damaged curb, gutter, and sidewalk		
<b>Project Justification:</b>	Curb, gutter, and sidewalk areas throughout the City are damaged and uplifted by tree root overgrowth that can create a 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 the new standards.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 100,000					\$ 100,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax		\$ 50,000					\$ 50,000
Developer							\$ -
Grant (see comments)							\$ -
General Capital Fund		\$ 50,000					\$ 50,000
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	FY 2016/17 Frontage Gap Closure Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Street Widening	<b>Project Number:</b>	182
<b>Project Priority:</b>	Moderate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will widen Mercedes Lane across the Oakley Union School District campus towards Laurel Road to provide a right turn lane onto Laurel Road.		
<b>Project Justification:</b>	Mercedes Lane is the main access point to Laurel Elementary School, Oakley Union School District campus, and the adjacent residential neighborhoods. Currently Mercedes Lane has a one-way travel way in the northbound direction from the intersection at Laurel Road. This is congested during morning and afternoon peak periods. This project will widen Mercedes Lane by adding a dedicated right turn lane at the intersection. This will help the traffic flows at this intersection and improve the safety for pedestrians and vehicles.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 15,000					\$ 15,000
Environmental							\$ -
Right of Way							\$ -
Construction			\$ 135,000				\$ 135,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit		\$ 15,000	\$ 135,000				\$ 150,000
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 15,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 150,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	FY 2016/17 Storm Drain Improvement Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Storm Drain	<b>Project Number:</b>	183
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will construct storm drain infrastructure on Brock Lane to eliminate flooding		
<b>Project Justification:</b>	Lack of any storm drain system on Brock Lane has caused chronic flooding for properties at end of this street over the years. This project will construct a self-contained storm drain system that will help in collecting the storm drain run-off and prevent it from impacting the residential properties on this street.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 10,000					\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 90,000					\$ 90,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Storm drain Fund		\$ 100,000					\$ 100,000
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	FY 2016/17 Street Restriping Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Traffic Calming	<b>Project Number:</b>	184
<b>Project Priority:</b>	Moderate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will install traffic calming devices in residential streets		
<b>Project Justification:</b>	The traffic operations in the community has 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 received.		

**PROJECT FINANCING DETAILS**

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

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee		\$ 50,000					\$ 50,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	FY 2016/17 Street Restriping Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Striping	<b>Project Number:</b>	185
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will restripe streets to provide clear lane delineation		
<b>Project Justification:</b>	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 2 years, and need the striping for lane delineation (centerline, edge line, crosswalk, pavement marking) to provide safe streets for the community.		

**PROJECT FINANCING DETAILS**

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

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit		\$ 50,000					\$ 50,000
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	West Cypress Road Bridge at Contra Costa Canal Reconstruction Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Storm Drain	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Bridge Reconstruction	<b>Project Number:</b>	186
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will reconstruct the West Cypress Road bridge across Contra Costa Canal		
<b>Project Justification:</b>	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 be safe and remain in service. This project will fund the preliminary design and start the process of securing grants that will provide a funding source to design the replacement of this structure.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 10,000					\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	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		\$ 10,000					\$ 10,000
<b>TOTAL</b>	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	Main Street Bridge at Contra Costa Canal Rehabilitation Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Storm Drain	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Bridge Rehabilitation	<b>Project Number:</b>	187
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will rehabilitate the Main Street bridge across Contra Costa Canal		
<b>Project Justification:</b>	The existing Main Street Bridge that crosses the Contra Costa canal is in need of rehabilitation to protect its structural integrity and keep it off of the Caltrans structurally deficient list. This project will fund the preliminary design of the structural rehabilitation and start the process of securing grants that will fund the design for the improvements needed to rehabilitate this bridge.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 10,000					\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	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		\$ 10,000					\$ 10,000
<b>TOTAL</b>	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Comments:

**City of Oakley**  
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<b>Project Title:</b>	Piper Lane drainage channel Trash Capture Device Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Storm Drain	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Drainage Improvement	<b>Project Number:</b>	189
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will construct a Trash capture Device at this major drainage channel		
<b>Project Justification:</b>	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. Historically, a large amount of trash and debris are transported to the Delta through this channel. This project will construct new trash capture devices at the upstream end of the channel near Vintage Parkway. 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	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 30,000					\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 170,000					\$ 170,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	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		\$ 200,000					\$ 200,000
<b>TOTAL</b>	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
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<b>Project Title:</b>	Laurel Road/Rose Avenue Intersection Improvement Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Traffic Operations	<b>Project Number:</b>	191
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will improve the traffic flow and operation at this intersection		
<b>Project Justification:</b>	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, 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 will be designed in FY 2016/17, followed up with the construction in FY 2017/18.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 150,000					\$ 150,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee		\$ 150,000					\$ 150,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Comments:

**City of Oakley**  
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<b>Project Title:</b>	FY 2016/17 Traffic Signal Modernization Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Traffic Operations	<b>Project Number:</b>	192
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will improve the traffic signal system on major streets in Oakley		
<b>Project Justification:</b>	Traffic operations and public safety have become one of the more important issues for the community. Staff from both Public Works and the Police Department 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	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		25,000					\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 150,000					\$ 150,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee		\$ 175,000					\$ 175,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
**Capital Improvement Program for Fiscal Years 2016/17 to 2020/21**

<b>Project Title:</b>	Public Works Operations Building Rehabilitation Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Facility	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Facility Operations	<b>Project Number:</b>	193
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will rehabilitate an existing building for use for Public Works Operations.		
<b>Project Justification:</b>	The Public Works Maintenance staff use an area next to the Civic Center Park as the corporation yard. This area is not suited for the long term operations and maintenance service center for the Public Works Department. This project will rehabilitate an existing building that will be used as the new operation center and the existing area used for the corporation yard will be improved and paved for a parking lot		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 100,000					\$ 100,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Facility Fund		\$ 100,000					\$ 100,000
Other (see comments)							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

**City of Oakley**  
**Capital Improvement Project Information Sheet**  
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<b>Project Title:</b>	Oakley Recreation Center Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Recreation	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	New building and athletic fields	<b>Project Number:</b>	194
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will design and construct new Recreation buildings and athletic fields.		
<b>Project Justification:</b>	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 is going to be designed in FY 2016/17, followed by construction in FY 2017/18.		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 300,000					\$ 300,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 2,364,000	\$ 1,550,000				\$ 3,914,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 2,664,000	\$ 1,550,000	\$ -	\$ -	\$ -	\$ 4,214,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant		\$ 214,000					\$ 214,000
General Capital Fund		\$ 4,000,000					\$ 4,000,000
Other							\$ -
<b>TOTAL</b>	\$ -	\$ 4,214,000	\$ -	\$ -	\$ -	\$ -	\$ 4,214,000

Comments:

**City of Oakley**  
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<b>Project Title:</b>	Bridgehead Road Pump Station Rehabilitation Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Storm Drain	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Pump Station	<b>Project Number:</b>	195
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will rehabilitate the storm drain pump station on Bridgehead Road.		
<b>Project Justification:</b>	The pump station under the railroad bridge on Bridgehead Road was built by the County decades ago and has not received formal preventative maintenance since the roadway was transferred to the City after incorporation. This past winter, the pumps broke down, and will need to be operational for the next rainy season. This project will rehabilitate the pump station and install new pumps in preparation of the winter months and rainy season. The new pumps will be maintained on a regular schedule to ensure their long term performance		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 45,000					\$ 45,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Storm Drain Fund		\$ 45,000					\$ 45,000
Other (see comments)							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

Comments:

**City of Oakley**  
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<b>Project Title:</b>	Laurel Road (Rose Avenue to Mellowood Drive) Widening Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Street	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Street Widening	<b>Project Number:</b>	196
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will widen north side of Laurel Road between Rose Avenue and Mellowood Drive		
<b>Project Justification:</b>	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. The City was successful in acquiring the Right of Way needed for this road, and plans to design the project and relocate the utilities in FY 2016/17. 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		

**PROJECT FINANCING DETAILS**

Project Expenditures	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 120,000					\$ 120,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee		\$ 120,000					\$ 120,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000

Comments:

**City of Oakley**  
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<b>Project Title:</b>	Oakley Community Park at Nunn-Wilson Park Project	<b>Project Proponent:</b>	Public Works and Engineering
<b>Project Category:</b>	Park	<b>Project Manager:</b>	City Engineer
<b>Project Type:</b>	Dog Park Construction	<b>Project Number:</b>	197
<b>Project Priority:</b>	Immediate	<b>In Successor Agency Area:</b>	No
<b>Project Description:</b>	This project will construct a Dog Park and its associated amenities at Nunn-Wilson Park.		
<b>Project Justification:</b>	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	15/16	16/17	17/18	18/19	19/20	20/21	Total
Planning & Design		\$ 80,000					\$ 80,000
Environmental		\$ 8,000					\$ 8,000
Right of Way							\$ -
Construction		\$ 740,000					\$ 740,000
Operating Costs							\$ -
<b>TOTAL</b>	\$ -	\$ 828,000	\$ -	\$ -	\$ -	\$ -	\$ 828,000

Project Funding	15/16	16/17	17/18	18/19	19/20	20/21	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact		\$ 414,485					\$ 414,485
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant		\$ 413,515					\$ 413,515
Other							\$ -
Stormdrain Fund							\$ -
<b>TOTAL</b>	\$ -	\$ 828,000	\$ -	\$ -	\$ -	\$ -	\$ 828,000

Comments: