

City of Oakley
 FY 2018/19 Project Summary
 Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

FY 18/19 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	Lighting & Landscape Assessment District Fund
FY 17/18 Fund Balance	3,978,880	29,336	1,886,051	813,505	127,947	133,132	227,626	64,721	36,247	29,685	240,000
FY 18/19 Revenues	5,835,064		2,400,800	576,750	1,592,314	450,000	64,000			750,000	
FY 18/19 Transfers from General fund	2,790,000	275,000						250,000		700,000	
FY 18/19 Operational Expenditures	(1,336,672)	-	(19,280)	(66,427)	(783,682)	(467,283)	-	-	-	-	-
FY 18/19 CIP Staff Labor Changes	(713,079)	(196,927)	-	(237,820)	(134,520)	(31,537)	-	-	-	-	-
Total Available for Capital Projects	1,718,704	304,336	4,028,945	1,211,565	802,053	84,312	291,626	314,721	36,247	1,479,685	240,000

FY 18/19 Proposed Expenditures

#	Project	FY 18/19 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	Lighting & Landscape Assessment District Fund
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	2,000,000			1,300,000	700,000	-	-					
194	Oakley Recreation Center Project	700,000										700,000	
196	Laurel Road (Rose Avenue to Mellowood Drive) Widening Project	-											
198	3330 Main Street Building Remodeling Project	-											
204	Police Dept. Locker Room/Detective Room Expansion Project	150,000								150,000			
205	Downtown Train Platform Station & Parking Lot Phase I Project	-											
206	Athletic Field at Nunn-Wilson Park Project	700,000										700,000	
207	Senior Center Renovation Project	-											
208	Laurel Road Reconstruction (Mellowood Drive to Main Street) Project	2,700,000			2,300,000	400,000							
210	Development Services Counter Renovations Project	-											
211	Main Street/Rose Avenue Intersection Improvement Project	-											
212	East Cypress Road (Machado Lane to Sellers Avenue) Widening Project	-											
214	Vintage Parkway Repair and Rehabilitation Project	-											
215	Downtown Parking Lot Construction Project	850,000	600,000	250,000									
216	Main Street (Vintage Parkway to O'Hara Avenue) Traffic Operations Improvements	-											
217	New Fire Station Construction Project at 3200 East Cypress Road	-											
218	Main Street- O'Hara Avenue Intersection Improvement Project	250,000			250,000								
219	FY 2018/19 Curb, Gutter, & Sidewalk Repair and Reconstruction Project	100,000					100,000						
220	FY 2018/19 Street Restriping Project	50,000					50,000						
221	FY 2018/19 Traffic Calming Project	10,000					10,000						
222	FY 2018/19 Traffic Signal Modernization Project	100,000			100,000								
223	FY 2018/19 Street Repair and Resurfacing Project	1,850,000	1,000,000			100,000	550,000		200,000				
224	FY 2018-19 ADA Implementation Plan Project	50,000					50,000						
225	Summerlake Park Tennis Court Rehabilitation Project	40,000											40,000
226	Citywide Park Playground Rubber Surfacing Repair & Replacement Project	100,000											100,000
227	Vintage Parkway Streetscape Renovation Project	100,000											100,000
228	Civic Center Emergency Generator Project	-											
	Total	7,750,000	1,600,000	250,000	3,950,000	1,300,000	760,000	-	200,000	150,000	-	1,400,000	240,000
	Remaining Unassigned Balances		118,704	54,336	78,945	11,565	42,053	84,312	91,626	164,721	36,247	79,685	0

**City of Oakley
Funding Summary**

Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Funding Source						
	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee	\$ 2,400,000	\$ 2,200,000	\$ 2,400,000	\$ 2,600,000	\$ 2,600,000	\$ 12,200,000
CFD Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stormwater Fund	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,250,000
Park Impact Fee	\$ 1,400,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,800,000
Measure J	\$ 576,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 2,896,000
Gas Tax	\$ 1,740,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 8,140,000
Main Street Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ 87,000	\$ 960,000	\$ -	\$ -	\$ -	\$ 1,047,000
Facility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2012 Bond Benefit	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 320,000
LLD	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
General Capital Fund	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
Total	\$ 7,957,000	\$ 6,954,000	\$ 6,194,000	\$ 6,394,000	\$ 6,394,000	\$ 33,893,000

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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	17/18	18/19	19/20	20/21	21/22	22/23	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	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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 summer 2018 after regulatory agency permits are secured.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 90,000						\$ 90,000
Operating Costs							\$ -
TOTAL	\$ 90,000	\$ -	\$ 90,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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. The City has successfully applied for and secured partial grant funding for this project and additional local funding will be allocated in FY 2019/20 budget for the project and construction of this project that is anticipated to take place in FY 2020/21.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 10,000						\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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 partial grant funding for this project and additional local funding will be allocated in FY 2019/20 budget for the project and construction of this project that is anticipated to take place in FY 2020/21		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 10,000						\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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	17/18	18/19	19/20	20/21	21/22	22/23	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	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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. The construction of this project will start in fall 2018.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 500,000	\$ -					\$ 500,000
Environmental							\$ -
Right of Way	\$ 50,000	\$ -					\$ 50,000
Construction		\$ 2,000,000					\$ 2,000,000
Operating Costs							\$ -
TOTAL	\$ 550,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee	\$ 550,000	\$ 1,300,000					\$ 1,850,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J		\$ 700,000					\$ 700,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 550,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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. The first phase of the project has been under design and the construction of the new Recreation Center started in spring 2018 and anticipated to be completed by summer 2019.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 700,000						\$ 700,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 8,464,000	\$ 700,000					\$ 9,164,000
Operating Costs							\$ -
TOTAL	\$ 9,164,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 9,864,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee	\$ 550,000	\$ 700,000					\$ 1,250,000
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Lease Revenue Bond 2016	\$ 4,000,000						\$ 4,000,000
Grant	\$ 214,000						\$ 214,000
General Capital Fund	\$ 4,400,000						\$ 4,400,000
Other							\$ -
TOTAL	\$ 9,164,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 9,864,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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 summer 2018. 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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 347,000						\$ 347,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 3,400,000						\$ 3,400,000
Operating Costs							\$ -
TOTAL	\$ 3,747,000	\$ -	\$ 3,747,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee	\$ 3,520,000						\$ 3,520,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax	\$ 227,000						\$ 227,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 3,747,000	\$ -	\$ 3,747,000				

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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. The construction of this project is anticipated to start in summer 2018.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 350,000						\$ 350,000
Operating Costs							\$ -
TOTAL	\$ 350,000	\$ -	\$ 350,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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 that is used by the Finance Department. As part of this project, there will be remodeling of the Public Works Department office area to make room for the Finance Department that will occupy the new space. Another component of this project is the creation of new office space for the Human Resources Department.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 25,000						\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 125,000	\$ 150,000					\$ 275,000
Operating Costs							\$ -
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities	\$ 150,000	\$ 150,000					\$ 300,000
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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 amount shown in this document is the City's local funding match for this project.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 563,613						\$ 563,613
Operating Costs							\$ -
TOTAL	\$ 563,613	\$ -	\$ 563,613				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 700,000					\$ 700,000
Operating Costs							\$ -
TOTAL	\$ 50,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee	\$ 50,000	\$ 700,000					\$ 750,000
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 50,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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:	Yes
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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 148,000						\$ 148,000
Operating Costs							\$ -
TOTAL	\$ 148,000	\$ -	\$ 148,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

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 Drive to Main Street.		
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 fall 2018. The design of this project is currently underway and it is anticipated that the construction will start in spring 2019.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 175,000						\$ 175,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 2,700,000					\$ 2,700,000
Operating Costs							\$ -
TOTAL	\$ 175,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,875,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee	\$ 175,000	\$ 2,300,000					\$ 2,475,000
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J		\$ 400,000					\$ 400,000
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 175,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,875,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

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. The renovation of the Development Service Counter will be done in conjunction with the Police Department Building Remodeling project.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 60,000						\$ 60,000
Operating Costs							\$ -
TOTAL	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

Project Title:	Main Street/Rose Avenue Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	211
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct signalization and reconfiguration of Main/Rose Intersection		
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; as 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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 250,000						\$ 250,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 250,000	\$ -	\$ 250,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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 2018/19 to 2022/23

Project Title:	East Cypress Road Widening Project (Machado Lane to Sellers Ave)	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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 450,000						\$ 450,000
Operating Costs							\$ -
TOTAL	\$ 450,000	\$ -	\$ 450,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Vintage Parkway Repair and Rehabilitation Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	214
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will repair and rehabilitate Vintage Parkway.		
Project Justification:	The City received a \$969,000 One Bay Area Government Grant for Oakley's street resurfacing project. The grant is specific in nature and can only be used for roads in Oakley that are classified as collector or arterials. Vintage Parkway meets this classification and is in poor condition and needs to be rehabilitated. There are multiple areas where street failures are occurring, large cracking, cupping or wearing in the travel lanes, and significant weathering. Included with the project, are approximately 30 ADA ramps that will be upgraded along with replacement of any curb and gutter as needed. The design of this project will take place in FY 2018/19 followed by construction in FY 2019/20.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 80,000						\$ 80,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund	\$ 80,000						\$ 80,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Downtown Parking Lot Construction Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Parking Facility Improvement	Project Number:	215
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will construct a new parking lot in downtown.		
Project Justification:	A new 20,000 SF Medical Office project will be constructed in downtown near intersection of Main Street/Norcross Lane. This project is a major enhancement to downtown Oakley which will bring approximately 35 to 50 full-time employees in the community. In conjunction with this project and as part of the agreement with the developer, the City will construct a new parking lot that would accommodate the needs of the new Medical Office and other downtown merchants. The design of this parking lot is currently underway and the construction is anticipated to start in summer 2018.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 600,000	\$ 850,000					\$ 1,450,000
Operating Costs							\$ -
TOTAL	\$ 600,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund	\$ 600,000	\$ 600,000					\$ 1,200,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund		\$ 250,000					\$ 250,000
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 600,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 1,450,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Main Street (Vintage Pkwy to O'Hara Ave) Traffic Operation Imp.	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	216
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will install a new Traffic Operations Center to moniotr and improve trafic flow in downtown.		
Project Justification:	The City of Oakley applied for and secured an \$87,000 grant from CCTA to install a new Traffic Operation System program which will monitor the traffic flows in the core downtown area in real-time basis. In conjunction with the new software program, the 3 traffic signals in downtown will be linked to the Engineering Office which will be the center for this Traffic Operation System installation.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 87,000						\$ 87,000
Operating Costs							\$ -
TOTAL	\$ 87,000	\$ -	\$ 87,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant	\$ 87,000						\$ 87,000
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 87,000	\$ -	\$ 87,000				

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	New Fire Station Construction Project at 3200 East Cypress Road	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Facility Improvement	Project Number:	217
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will construct a new Fire Station on East Cypress Road.		
Project Justification:	The conditions of approval for the Summerlake Subdivision had required the developer of the Summerlake Subdivision to construct a new Fire Station on East Cypress Road across from this subdivision. This task had been delayed for several years, and finally in 2017 a settlement was reached between the City and the Developer. A contractor and architect was hired by the City to start the design and construction of this new Fire Station. It is anticipated that the construction of this project will start in fall 2018.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 3,600,000						\$ 3,600,000
Operating Costs							\$ -
TOTAL	\$ 3,600,000	\$ -	\$ 3,600,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Developer Contribution	\$ 3,600,000						\$ 3,600,000
Stormwater Fund							\$ -
TOTAL	\$ 3,600,000	\$ -	\$ 3,600,000				

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Main Street-O'Hara Avenue Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	218
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will widen north side of Main Street at intersection with O'Hara Avenue.		
Project Justification:	The reconstruction of Main Street in downtown from Norcross Lane to 5th Street was completed last year. The last section of Main Street that needs improvement is on the north side of Main Street at the intersection with O'Hara Avenue. The City has acquired the necessary right of way needed for this project. The design of this project will take place during FY 2018/19 followed by construction during FY 2019/20. The scope of this project will include the widening of Main Street, construction of new curb, gutter, and sidewalks and relocation of traffic signal infrastructure.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design		\$ 250,000					\$ 250,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	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							\$ -
Developer Contribution							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	FY 2018/19 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:	219
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	17/18	18/19	19/20	20/21	21/22	22/23	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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax		\$ 100,000					\$ 100,000
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 2018/19 to 2022/23

Project Title:	FY 2018/19 Street Restriping Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Safety Improvements	Project Number:	220
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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 15,000	\$ 50,000					\$ 65,000
Operating Costs							\$ -
TOTAL	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
2012 Bond Benefit	\$ 15,000						\$ 15,000
Measure J							\$ -
Gas Tax		\$ 50,000					\$ 50,000
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 15,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	FY 2018/19 Traffic Calming Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Calming Improvements	Project Number:	221
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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 15,000	\$ 10,000					\$ 25,000
Operating Costs							\$ -
TOTAL	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
2012 Bond Benefit	\$ 15,000						\$ 15,000
Measure J							\$ -
Gas Tax		\$ 10,000					\$ 10,000
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 15,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	FY 2018/19 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:	222
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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design	\$ 25,000						\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 125,000	\$ 100,000					\$ 225,000
Operating Costs							\$ -
TOTAL	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee	\$ 150,000	\$ 100,000					\$ 250,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	FY 2018/19 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:	223
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 and also slurry sealing of neighborhood near Laurel Road and Empire Avenue.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design		\$ 100,000					\$ 100,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 800,000	\$ 1,750,000					\$ 2,550,000
Operating Costs							\$ -
TOTAL	\$ 800,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund		\$ 1,000,000					\$ 1,000,000
Measure J	\$ 600,000	\$ 100,000					\$ 700,000
Gas Tax		\$ 550,000					\$ 550,000
Developer							\$ -
2012 Bond Benefit	\$ 200,000	\$ 200,000					\$ 400,000
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 800,000	\$ 1,850,000	\$ -	\$ -	\$ -	\$ -	\$ 2,650,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	FY 2018/19 ADA Implementation Plan Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	224
Project Priority:	Moderate	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	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 50,000	\$ 50,000					\$ 100,000
Operating Costs							\$ -
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund	\$ 50,000						\$ 50,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax		\$ 50,000					\$ 50,000
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Summerlake Park Tennis Court Rehabilitation Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Facility Improvement	Project Number:	225
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will rehabilitate the existing Tennis Court at Summerlake Park		
Project Justification:	The construction of the Summerlake subdivision had begun when the area was in the County before the incorporation of the City of Oakley and before the annexation of this area into the City of Oakley limits. The public infrastructure of this subdivision has been completed and in use by residents for several years. The condition of the Tennis court at Summerlake Park has deteriorated and is in need of repair and resurfacing for its safe and functional use by residents.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 40,000					\$ 40,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Lighting & Landscape Assessment District Fund		\$ 40,000					\$ 40,000
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Citywide Park Playground Rubber Surfacing Repair & Replacement Pr	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Facility Improvement	Project Number:	226
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will rehabilitate the rubber surfacing at parks citywide		
Project Justification:	Trip and fall injuries make up the bulk of injuries within public playgrounds. Safety is the number one concern within all of our playgrounds, and efforts are made to ensure that all City public playgrounds meet the latest standards. This project will ensure that the City replaces all worn or damaged playground rubber surfacing materials in a timely manner. The following parks will receive a repair, replacement, or re-topping to the unitary rubber fall surface: Nunn Wilson Park Splash Pad Removal and Replacement, Nunn Wilson Park Playground Pads Re-top, Marsh Creek Glenn Park Pad Re-top, Lakewood Park Pad Repairs and Roll Coat, Novarina Park Pad Roll Coat, Summer Lake Park Pad Roll Coat and minor repairs, Magnolia Park Pads Roll Coat and edge repairs, Riata Park Pad Re-top, Crockett Park Re-top and Re-compact Base.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 100,000					\$ 100,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Lighting & Landscape Assessment District Fund		\$ 100,000					\$ 100,000
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Vintage Parkway Streetscape Renovation Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Streetscape Improvement	Project Number:	227
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will renovate the landscaping along Vintage Parkway		
Project Justification:	The Vintage Parkway landscape and irrigation systems are long overdue for a complete renovation after being constructed nearly 30 years ago. This project consists of landscape renovations in the 3 streetscape planters along Vintage Parkway which make up roughly one 1 acre of streetscape. In order to maximize the utilization of funds available for this project, all attempts will be made to save any trees and shrubs that are salvageable.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 100,000					\$ 100,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Lighting & Landscape Assessment District Fund		\$ 100,000					\$ 100,000
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2018/19 to 2022/23

Project Title:	Civic Center Emergency Generator Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Facility Improvement	Project Number:	228
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will install an emergency generator at Civic Center.		
Project Justification:	The Civic Center campus, as the center of government for the Oakley community; currently does not have back-up power. In periods of PG&E power outages, the operations at the Civic Center that require electricity, come to a halt. This project will install an Emergency Generator behind the Civic Center buildings to provide stand-by power during the periods of PG&E power outages to ensure the Civic Center, and most importantly, the Police Department operations will continue uninterrupted.		

PROJECT FINANCING DETAILS

Project Expenditures	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 150,000						\$ 150,000
Operating Costs							\$ -
TOTAL	\$ 150,000	\$ -	\$ 150,000				

Project Funding	17/18	18/19	19/20	20/21	21/22	22/23	Total
Traffic Impact Fee							\$ -
General Capital Fund	\$ 150,000						\$ 150,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Lighting & Landscape Assessment District Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 150,000	\$ -	\$ 150,000				

Comments: