

**City of Oakley
Expenditure Summary
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18**

Project Number	Project Title	Project Expenditures						
		Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
1	Laurel/Empire Signalization (COMPLETE)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
2	Live Oak/Main Signalization (COMPLETE)	\$ 883,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,014
3	Laurel/Brown Signalization (COMPLETE)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
4	Laurel/Main Intersection Widening	\$ -	\$ -	\$ -	\$ 22,500	\$ 127,500	\$ -	\$ 150,000
5	Laurel/O'Hara Intersection Widening (COMPLETE)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
6	Laurel Road Widening- Hwy. 4 Bypass to Empire (COMPLETE)	\$ 17,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,060,000
7-1	Laurel Road Widening- O'Hara to Woodhill (COMPLETE)	\$ 3,241,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,241,316
7-2	Laurel Road Widening- Woodhill to Brown (COMPLETE)	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000
7-3	Laurel Road Widening- Brown to Empire (COMPLETE)	\$ 609,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,412
8	Laurel Road Widening- Rose to Main	\$ -	\$ -	\$ -	\$ 1,752,625	\$ -	\$ 6,193,000	\$ 7,945,625
9	Del Antico Avenue Gap Closure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
10	Carpenter Road Extension (COMPLETE)	\$ 639,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,634
11	Main Street Downtown	\$ 500,000	\$ -	\$ 1,517,000	\$ -	\$ -	\$ -	\$ 2,017,000
12	Citywide Safety and Traffic Management Improvements	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000
13	Citywide Frontage Improvement Gap Closures	\$ 730,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,230,000
14	Citywide Pavement Management	\$ 3,100,000	\$ 491,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 4,791,000
15	Citywide Drainage Improvements	\$ 105,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,000
16	East Cypress Road Overlay (COMPLETE)	\$ 302,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,174
17	O'Hara Avenue Overlay (COMPLETE)	\$ 254,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,154
18	Meadows Lane Traffic Calming (COMPLETE)	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
19	4340 Empire Frontage Improvements (COMPLETE)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
20	Light Industrial Infrastructure Master Plan (COMPLETE)	\$ 53,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,752
21	Laurel Road Precise Alignment (COMPLETE)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
22	O'Hara Avenue Precise Alignment (COMPLETE)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
23	Main Street Median- Bridgehead to Live Oak	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
24	Main Street Median- Rose to Laurel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000
25	Laurel Road Median- Rose to Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000	\$ 1,210,000
26	Oakley Road Median- Neroly to Empire	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,000	\$ 298,000
27	Empire Widening- Gateway to Laurel (COMPLETE)	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,000
28	O'Hara Avenue Median- Cypress to Laurel	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
29	Laurel Road Eastern Extension Precise Alignment	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
30	Empire Avenue Precise Alignment (COMPLETE)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
31	Neroly Road Precise Alignment (COMPLETE)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
32	Malicoat Avenue Traffic Signal (COMPLETE)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
33	Hill Avenue Improvements (COMPLETE)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
34	Malicoat Avenue Improvements (COMPLETE)	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
35	Douglas Road Improvements (COMPLETE)	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,000
36	Brown Road Multi-Use Trail- N. of Laurel (COMPLETE)	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500
37	Carpenter Road Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,000	\$ 423,000
38	Main Street Multi-Use Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,100	\$ 37,100
39	Hill Avenue Multi-Use Trail	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Project Number	Project Title	Project Expenditures						
		Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
40	Nunn-Wilson Family Park (COMPLETE)	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
41	Freedom Basin Park (COMPLETE)	\$ 942,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942,203
42	Nutmeg Park at Laurel Elementary School (COMPLETE)	\$ 506,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,778
43	Creekside Park at Laurel (COMPLETE)	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
44	Rose/Simoni Ranch Park (Stonewood Park)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000	\$ 716,000
45	Laurel Ballfields Phase II (COMPLETE)	\$ 377,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,844
46	Civic Center (COMPLETE)	\$ 7,317,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,317,907
47	Community Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,548,000	\$ 14,548,000
48	Raye Avenue Improvements	\$ 842,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 842,720
49	Main/Cypress Pedestrian Crossing (ELIMINATED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
50	Thoroughfare Street Tree Planting	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000
51	City Entryway Features (COMPLETE)	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,250
52	Laurel Pedestrian Trail- O'Hara to Laurel Ballfields (ELIMINATED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
53	Laurel Road Pedestrian Trail- Laurel Ballfields to Rose (ELIMINATED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54	Carpenter and O'Hara Frontage Improvements (COMPLETE)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
55	Live Oak Avenue Vertical Realignment (COMPLETE)	\$ 37,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,483
56	Delta Road Bike Lane	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 269,000
57	Empire Avenue Railroad Crossing Improvement (COMPLETE)	\$ 239,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,333
58	Laurel/O'Hara Signalization (COMPLETE)	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000
59	Laurel Pedestrian Trail- Rose to Main (ELIMINATED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
60	Main/O'Hara Signalization (COMPLETE)	\$ 305,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,597
61	Holly Creek Basin Neighborhood Park (COMPLETE)	\$ 986,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,000
62	Main/Sandy Signalization	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
63	Main/Carol Signalization (COMPLETE)	\$ 406,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,758
64	Live Oak Avenue Widening- Oakley Road to BNSF Railroad	\$ 4,526	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,004,526
65	Carol Lane Extension (ELIMINATED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
66	Neroly Pedestrian Crossing (COMPLETE)	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500
67	Empire/Cypress Signalization (COMPLETE)	\$ 269,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,437
68	Crockett Park Pedestrian Crossing (COMPLETE)	\$ 127,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,892
69	Main Street Widening - Hwy 160 to Big Break Road	\$ 3,200,000	\$ -	\$ 1,880,000	\$ 250,000	\$ 2,860,000	\$ 1,950,000	\$ 10,140,000
70	Main Street Downtown Street Improvements (COMPLETE)	\$ 1,325,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,301
71	Small Park Renovation (ELIMINATED)	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
72	O'Hara Avenue Widening- Laurel to Carpenter (COMPLETE)	\$ 670,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,500
73	Downtown Drainage Relief (COMPLETE)	\$ 609,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,177
74	Empire Avenue Widening- ATSF Railroad to Carpenter (COMPLETE)	\$ 1,573,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,607
75	Main Street Widening- Laurel Road to Hill Avenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000
76	Main/Bridgehead/Neroly Intersection Modification	\$ 65,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,041
77	Citywide Street Name Sign Replacement	\$ 200,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 450,000
78	Main Street Relinquishment- Hwy. 160 to Delta Road (COMPLETE)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
79	Dutch Slough Community Park	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,150,000
80	Empire Avenue Vertical Realignment (COMPLETE)	\$ 184,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,866
81	Black Bear Diner (COMPLETE)	\$ 2,102,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,102,560
82	Downtown Park and Plaza (COMPLETE)	\$ 1,109,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,446
83	Main Street Widening- Hill Avenue to Delta Road	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 5,780,000	\$ 5,815,000

Project Number	Project Title	Project Expenditures						
		Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
84	Neroly Road Extension- O'Hara to Main	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,815,000	\$ 4,815,000
85	O'Hara and Neroly Median Improvements (COMPLETE)	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000
86	Police Station	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
87	Empire Avenue Widening- Carpenter to Laurel (COMPLETE)	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
88	Public Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ 5,750,000
89	Shoreline Access	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000
90	Freedom High School Tennis Courts (ELIMINATED)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	O'Hara/Cypress Signalization (COMPLETE)	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000
92	Neroly Road Westerly Extension (COMPLETE)	\$ 1,006,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,006,593
93	Bethel Island Road Bridge Reconstruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
94	Byron Highway Extension	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000
95	Oakley Elementary Park (COMPLETE)	\$ 314,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,717
96	O'Hara Widening- Cypress to Laurel	\$ 2,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,490,000
97	Legless Lizard Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,487	\$ 262,487
98	Teakwood Park	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,500	\$ 252,500
99	Sandy Lane Sewer Line (ELIMINATED)	\$ 55,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,965
100	Live Oak Stormwater Outfall	\$ 43,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,290
101	Main and Teakwood Frontage Improvements (COMPLETE)	\$ 234,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,727
102	Downtown Realignment, Miguel to Vintage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000
103	Downtown Realignment, Vintage to Norcross	\$ 4,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,710,000
104	Downtown Realignment, Norcross to Second	\$ 836,421	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 5,636,421
105	Main Street Frontage Improvement Gap Closure	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000
106	Laurel Extension Landscaping (COMPLETE)	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,000
107	Hwy. 4 Bypass/Laurel Interchange Landscaping	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
108	Downtown Parking Lot (COMPLETE)	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000
109	Claremont Bay Park Rehabilitation (COMPLETE)	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000
110	O'Hara Fire Station (COMPLETE)	\$ 2,259,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,259,864
111	Creekside Park Phase II (COMPLETE)	\$ 1,517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,517,000
112	Brown Road Widening- Neroly to Laurel (COMPLETE)	\$ 224,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,042
113	O'Hara Widening- Carpenter to Vintage	\$ 1,349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,349,000
114	Carpenter Road Widening- Joshua to O'Hara (COMPLETE)	\$ 1,200,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,360
115	Neroly Road Realignment- Empire to Brown (COMPLETE)	\$ 1,870,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,115
116	Marsh Creek Restoration, Creekside Park (COMPLETE)	\$ 1,067,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,067,550
117	Delta Road Pavement Rehabilitation (COMPLETE)	\$ 403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,000
118	Oakley Road Pavement Rehabilitation (COMPLETE)	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,000
119	Cypress Road Landscaping (COMPLETE)	\$ 44,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,299
120	Vintage Elementary Playground Rehabilitation (COMPLETE)	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000
121	O'Hara Park Playground Restoration (COMPLETE)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
122	PG&E Site Demolition (COMPLETE)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
123	Holly Creek Basin Neighborhood Park, Phase II (COMPLETE)	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,000
124	Laurel Road Widening- O'Hara to Rose	\$ 1,974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000
125	LED Streetlight Replacement	\$ 168,314	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 668,314
126	Rose and Simoni Ranch Repairs (COMPLETE)	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
127	Downtown Building Demolition (COMPLETE)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Number	Project Title	Project Expenditures						
		Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
128	Live Oak and Oakley Pedestrian Pathway (COMPLETE)	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
129	Directional Monuments (COMPLETE)	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
130	Crockett Park All Access Playground (COMPLETE)	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
131	Downtown Plaza	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
132	Subdivision 6963 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
133	Subdivision 8650 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
134	Subdivision 8708 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
135	Subdivision 8748 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
136	Subdivision 8752 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
137	Subdivision 8737 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
138	Subdivision 8816 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
139	Subdivision 8822 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	Subdivision 8916 Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
141	Main Street Landscape Rehabilitation	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
142	Traffic Signal Modernization	\$ 150,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 410,000
143	Laurel/Rose Signalization	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
144	Downtown Retail Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
145	West Cypress Bridge Railing Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
146	Crockett Park Restroom	\$ 91,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,600
147	East Cypress Road Widening and Median	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ 420,000
148	Cypress Grove Irrigation Well	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
	Total	\$ 95,409,539	\$ 1,521,000	\$ 4,347,000	\$ 2,725,125	\$ 3,637,500	\$ 77,531,087	\$ 185,171,251

City of Oakley
Funding Summary
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Funding Source	Project Funding						
	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 23,356,900	\$ 440,000	\$ 2,230,000	\$ 2,002,625	\$ 2,860,000	\$ 27,950,000	\$ 58,839,525
L&L District	\$ 459,799	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 459,799
Public Facilities	\$ 108,981	\$ -	\$ -	\$ -	\$ -	\$ 19,548,000	\$ 19,656,981
Park Impact	\$ 4,183,761	\$ -	\$ -	\$ -	\$ -	\$ 1,217,100	\$ 5,400,861
Redevelopment	\$ 16,529,172	\$ -	\$ -	\$ -	\$ -	\$ 8,500,000	\$ 25,029,172
Measure C/J	\$ 2,421,236	\$ 395,000	\$ 375,000	\$ 372,500	\$ 388,750	\$ 325,000	\$ 4,277,486
Gas Tax	\$ 1,657,679	\$ 495,000	\$ 375,000	\$ 350,000	\$ 388,750	\$ 375,000	\$ 3,641,429
Developer	\$ 1,310,483	\$ -	\$ -	\$ -	\$ -	\$ 6,699,000	\$ 8,009,483
Grant (see comments)	\$ 6,114,095	\$ -	\$ 1,367,000	\$ -	\$ -	\$ 894,487	\$ 8,375,582
Other (see comments)	\$ 37,997,433	\$ 191,000	\$ -	\$ -	\$ -	\$ 612,500	\$ 38,800,933
Unfunded	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,410,000	\$ 11,410,000
Total	\$ 94,139,539	\$ 1,521,000	\$ 4,347,000	\$ 2,725,125	\$ 3,637,500	\$ 77,531,087	\$ 183,901,251

City of Oakley
FY 2012/2013 Project Summary
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

FY 12/13 Proposed Revenues

		TIF	Measure J	Gas Tax	Other	Main Street
	FY 12/13 Fund Balance	\$ 40,678	\$ 147,011	\$ 139,822	\$ -	\$ 109,347
	FY 13/14 Revenues	\$ 1,005,000	\$ 481,559	\$ 1,066,255	\$ 44,000	\$ 25,000
	FY 13/14 Operational Expenditures	\$ 311,175	\$ 196,409	\$ 631,320	\$ 3,000	\$ 1,500
	Total Available for Capital Projects	\$ 734,503	\$ 432,161	\$ 574,757	\$ 41,000	\$ 132,847

FY 12/13 Proposed Expenditures

#	Project	13/14 Total	TIF	Measure C/J	Gas Tax	Other	Main Street
12	Citywide Safety and Traffic Management Improvements	\$ 50,000	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -
13	Citywide Frontage Improvement Gap Closures	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
14	Citywide Pavement Management	\$ 491,000	\$ -	\$ 175,000	\$ 275,000	\$ 41,000	\$ -
15	Citywide Drainage Improvements	\$ 25,000	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -
50	Thoroughfare Street Tree Planting	\$ 25,000	\$ -	\$ 12,500	\$ 12,500	\$ -	\$ -
77	Citywide Street Name Sign Replacement	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -
142	Traffic Signal Modernization	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
147	East Cypress Road Widening and Median	\$ 420,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -
148	Cypress Grove Irrigation Well	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
	Total	\$ 1,521,000	\$ 440,000	\$ 395,000	\$ 495,000	\$ 191,000	\$ -
	Available for Contingency or Carry Forward		\$ 294,503	\$ 37,161	\$ 79,757	\$ (150,000)	\$ 132,847

Summary of "Other" Expenditures

		Fund 201	Fund 110	Total
	Fund Balance and Revenue	\$ 41,000	\$ 1,063,500	
14	Citywide Pavement Management	\$ 41,000	\$ -	\$ 41,000
148	Cypress Grove Irrigation Well	\$ -	\$ 150,000	\$ 150,000
	Total	\$ 41,000	\$ 150,000	\$ 191,000
	Available for Contingency or Carry Forward	\$ -	\$ 913,500	

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel/Empire Signalization (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 1
Project Priority: Future	In Redevelopment Area: No

Project Description: Improve intersection to its ultimate configuration in conformance with the Laurel Road Precise Alignment and install traffic signal at the intersection of Laurel Road and Empire Avenue.

Project Justification: The project is on the Traffic Impact Fee (TIF) project list, and is necessary to accommodate future traffic volumes as predicted by the Long Range Circulation Plan.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 23,125						\$ 23,125
Environmental	\$ 2,775						\$ 2,775
Right of Way	\$ 1,850						\$ 1,850
Construction	\$ 157,250						\$ 157,250
<i>Operating Costs</i>							\$ -
TOTAL	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 185,000						\$ 185,000
Unfunded							\$ -
TOTAL	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Comments: Construction completed FY 07/08 by the Highway 4 Bypass Authority in conjunction with the Laurel Extension project.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Live Oak/Main Signalization (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Traffic Signal	Project Number:	2
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Improve intersection to its ultimate configuration in conformance with the Live Oak Avenue Precise Alignment and install traffic signal at the intersection of Live Oak Avenue and Main Street. The intersection is planned to include a fourth leg on the north side of Main Street for future access to the DuPont area.		
Project Justification:	The project is on the TIF project list, and is necessary to accommodate current traffic volumes. Installation of the signal will improve the level of service at the intersection.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 40,000						\$ 40,000
Environmental	\$ 3,750						\$ 3,750
Right of Way	\$ 234,101						\$ 234,101
Construction	\$ 605,163						\$ 605,163
Operating Costs							\$ -
TOTAL	\$ 883,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,014

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 483,014						\$ 483,014
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 400,000						\$ 400,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 883,014	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 883,014

Comments: Construction completed in FY 06/07.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel/Brown Signalization (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 3
Project Priority: Future	In Redevelopment Area: No
Project Description: Improve intersection to its ultimate configuration in conformance with the Laurel Road Precise Alignment and install traffic signal at the intersection of Laurel Road and Brown Road.	
Project Justification: The project is on the Traffic Impact Fee project list, and is necessary to accommodate future traffic volumes as predicted by the Long Range Circulation Plan.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 23,125						\$ 23,125
Environmental	\$ 2,775						\$ 2,775
Right of Way	\$ 1,850						\$ 1,850
Construction	\$ 157,250						\$ 157,250
<i>Operating Costs</i>							\$ -
TOTAL	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 185,000						\$ 185,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Comments: Construction completed FY 07/08 in conjunction with Phase 2 of the Laurel Road widening project.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel/Main Intersection Widening	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Intersection Widening	Project Number:	4
Project Priority:	Desirable	In Redevelopment Area:	Yes

Project Description: Widen the westbound approach of Laurel Road at Main Street to include a dedicated right turn lane pursuant with the Laurel Road Precise Alignment.

Project Justification: The current intersection configuration does not allow for the intersection to operate efficiently and results in cut-through traffic in surrounding neighborhoods. Widening the intersection will alleviate the congestion and cut-through traffic.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design				\$ 18,750			\$ 18,750
Environmental				\$ 2,250			\$ 2,250
Right of Way				\$ 1,500			\$ 1,500
Construction					\$ 127,500		\$ 127,500
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 22,500	\$ 127,500	\$ -	\$ 150,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J				\$ 22,500	\$ 63,750		\$ 86,250
Gas Tax					\$ 63,750		\$ 63,750
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 22,500	\$ 127,500	\$ -	\$ 150,000

Comments: The configuration of the ultimate intersection will be determined by the Laurel Road Eastern Extension Precise Alignment (CIP #29). (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel/O'Hara Intersection Widening (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Intersection Widening	Project Number: 5
Project Priority: Desirable	In Redevelopment Area: No

Project Description: Widen the westbound approach of Laurel Road at O'Hara Avenue to include a dedicated right turn lane pursuant with the Laurel Road Precise Alignment

Project Justification: The current intersection configuration does not allow for the intersection to operate efficiently during peak school hour traffic. Widening the intersection will alleviate some of the congestion.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 3,125						\$ 3,125
Environmental	\$ 375						\$ 375
Right of Way	\$ 250						\$ 250
Construction	\$ 21,250						\$ 21,250
<i>Operating Costs</i>							\$ -
TOTAL	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000

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

Comments: Project was completed in 05/06 as part of the Laurel Road Widening, Segment 1.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel Road Widening- Hwy. 4 Bypass to Empire (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	6
Project Priority:	Future	In Redevelopment Area:	No
Project Description:	Realign and widen Laurel Road from the Highway 4 Bypass to Empire Avenue and widen the intersections of Laurel Road at Live Oak Avenue and Empire Avenue. The widened road will include three lanes in each direction, a median, and traffic signals at Neroly and Empire.		
Project Justification:	The Hwy. 4 Bypass study and the Oakley General Plan identify Laurel Road as an interchange on the new freeway. The realignment will provide Oakley with a direct connection to State Route 4.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 17,060,000						\$ 17,060,000
Operating Costs							\$ -
TOTAL	\$ 17,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,060,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 17,060,000						\$ 17,060,000
Unfunded							\$ -
TOTAL	\$ 17,060,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,060,000

Comments: Construction completed FY 07/08 by the Highway 4 Bypass Authority. CIP 106 and 107 will address landscaping of the Laurel extension and HWY 4 Bypass interchange.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel Road Widening- O'Hara to Woodhill (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	7-1
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Laurel Road from Empire Avenue to O'Hara Avenue and signalize the intersections at O'Hara, Mercedes, and Brown. The widened road will be constructed as two lanes of traffic in each direction with a center median as an interim project and then will be widened to six lanes in each direction with a center median in the future. Segment 1 is from O'Hara to Woodhill.		
Project Justification:	With the construction of the Laurel Road extension and the approval of various developments in Oakley it is anticipated that traffic volumes along Laurel will substantially increase and the road must be widened to accommodate future traffic volumes.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 226,000						\$ 226,000
Environmental	\$ 7,500						\$ 7,500
Right of Way							\$ -
Construction	\$ 3,007,816						\$ 3,007,816
Operating Costs							\$ -
TOTAL	\$ 3,241,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,241,316

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 3,241,316						\$ 3,241,316
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 3,241,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,241,316

Comments: Project was completed in FY 05/06.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel Road Widening- Woodhill to Brown (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	7-2
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Laurel Road from Empire Avenue to O'Hara Avenue and signalize the intersections at O'Hara, Mercedes, and Brown. The widened road will be constructed as two lanes of traffic in each direction with a center median as an interim project and then will be widened to six lanes in each direction with a center median in the future. Segment 2 is from Woodhill to Brown.		
Project Justification:	With the construction of the Laurel Road extension and the approval of various developments in Oakley it is anticipated that traffic volumes along Laurel will substantially increase and the road must be widened to accommodate future traffic volumes.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 200,000						\$ 200,000
Environmental	\$ 15,000						\$ 15,000
Right of Way	\$ 600,000						\$ 600,000
Construction	\$ 2,485,000						\$ 2,485,000
Operating Costs							\$ -
TOTAL	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 3,300,000						\$ 3,300,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000

Comments: Construction complete FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel Road Widening- Brown to Empire (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	7-3
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Laurel Road from Empire Avenue to O'Hara Avenue and signalize the intersections at O'Hara, Mercedes, and Brown. The widened road will be constructed as two lanes of traffic in each direction with a center median as an interim project and then will be widened to six lanes in each direction with a center median in the future. Segment 3 is from Brown to Empire.		
Project Justification:	With the construction of the Laurel Road extension and the approval of various developments in Oakley it is anticipated that traffic volumes along Laurel will substantially increase and the road must be widened to accommodate future traffic volumes.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 20,000						\$ 20,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 589,412						\$ 589,412
Operating Costs							\$ -
TOTAL	\$ 609,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,412

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 609,412						\$ 609,412
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 609,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,412

Comments: Project was completed in FY 05/06. The project was designed with Segment 2 but was separated into a stand alone package to accommodate the construction schedule of the Highway 4 Bypass Authority.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Road Widening- Rose to Main	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway and Intersection Widening	Project Number: 8
Project Priority: Future	In Redevelopment Area: No

Project Description: Widen Laurel Road from the Rose Avenue to Main Street and widen the intersections at Rose and Main. The widened road will provide the capacity identified by the Long Range Circulation Plan, but will be a minimum of two lanes in each direction.

Project Justification: The Oakley General Plan and the Long Range Circulation Plan forecasts indicate that this segment of Laurel Road must be widened to accommodate future traffic volumes.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design				\$ 182,250		\$ 384,000	\$ 566,250
Environmental				\$ 30,375		\$ 64,000	\$ 94,375
Right of Way				\$ 325,000		\$ 3,185,000	\$ 3,510,000
Construction				\$ 1,215,000		\$ 2,560,000	\$ 3,775,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,752,625	\$ -	\$ 6,193,000	\$ 7,945,625

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee				\$ 1,752,625		\$ 6,193,000	\$ 7,945,625
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,752,625	\$ -	\$ 6,193,000	\$ 7,945,625

Comments: The segment between O'Hara and Rose Avenue was separated out as CIP #124. (no change from FY 10/11)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Del Antico Avenue Gap Closure	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Extension/Gap Closure	Project Number: 9
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Extend Del Antico Avenue from the Post Office south to Walnut Avenue.

Project Justification: The project will provide circulation improvements in the downtown area.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 15,625	\$ 15,625
Environmental						\$ 1,875	\$ 1,875
Right of Way						\$ 1,250	\$ 1,250
Construction						\$ 106,250	\$ 106,250
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000

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

Comments: (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Carpenter Road Extension (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Extension	Project Number: 10
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Extend Carpenter Road west from the Main Street and Malicoat Avenue intersection and provide access to Gehringer Elementary School.	
Project Justification: The project will alleviate traffic congestion at Gehringer School and West Bolton Road and will result in more efficient traffic operations on Main Street and decreased accidents.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 639,634						\$ 639,634
Operating Costs							\$ -
TOTAL	\$ 639,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,634

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 639,634						\$ 639,634
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 639,634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 639,634

Comments: KB Home constructed this project in FY 03/04 along with the Main Street and Malicoat Avenue traffic signal (CIP #32) they were obligated to construct as part of Subdivision 7689.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main Street Downtown	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Widening	Project Number: 11
Project Priority: Desirable	In Redevelopment Area: Yes

Project Description: Widen Main Street through downtown Oakley. Improvements will include pavement widening, curb, gutter, sidewalks, utilities, and traffic signals, and will be consistent with the Downtown Specific Plan.

Project Justification: The project will alleviate traffic congestion in the downtown area and will provide economic development possibilities. The realignment option was recommended by the Downtown Revitalization Task Force and was adopted by the City Council.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design			\$ 150,000				\$ 150,000
Environmental							\$ -
Right of Way	\$ 500,000						\$ 500,000
Construction			\$ 1,367,000				\$ 1,367,000
Operating Costs							\$ -
TOTAL	\$ 500,000	\$ -	\$ 1,517,000	\$ -	\$ -	\$ -	\$ 2,017,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 500,000		\$ 150,000				\$ 650,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)			\$ 1,367,000				\$ 1,367,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 500,000	\$ -	\$ 1,517,000	\$ -	\$ -	\$ -	\$ 2,017,000

Comments: The City received a SAFETEA-LU Federal earmark which became available in FY 07-08. This project specifically covers the widening of existing Main Street, consistent with the Downtown Specific Plan. Since CIP 103 will construct Main Street in the downtown area and the grants need to be spent on a "functional segment" the project will be redefined east or west of the downtown. (Scope and budget change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Citywide Safety and Traffic Management Improvements	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Signing and Striping	Project Number: 12
Project Priority: Immediate	In Redevelopment Area: Yes and No

Project Description: Signing, striping, hazard elimination, and traffic management improvements citywide. Typical projects will include replacing worn or ineffective signs, installing traffic calming measures, adding or replacing new signs and striping, eliminating roadway hazards such as non-standard pavement transitions, and implementing the Citywide NTMP.

Project Justification: Many of the City's existing traffic signs and striping are outdated and in need of upgrade. Also, there are instances of non-standard construction throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination of these sub-standard conditions.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 70,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 230,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 430,000
Operating Costs							\$ -
TOTAL	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 75,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 200,000
Gas Tax	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 275,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 25,000						\$ 25,000
Unfunded							\$ -
TOTAL	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 500,000

Comments: In FY 07/08 the City adopted the Neighborhood Traffic Management Program (NTMP). This project will include implementing that program and the adopted policies and procedures. (No change from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Citywide Frontage Improvement Gap Closures	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	13
Project Priority:	Immediate	In Redevelopment Area:	Yes and No

Project Description: Construct localized curb, gutter, sidewalk, ADA compliant sidewalk ramps, and pavement widening improvements that are necessary for vehicular and pedestrian safety and will likely not be provided for by future development.

Project Justification: There are numerous gaps in the City's street frontage improvements that must be closed to provide pedestrian and vehicular safety. The proposed project commits the City to an annual strategic elimination of these frontage improvement gaps.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Environmental	\$ -						\$ -
Right of Way	\$ -						\$ -
Construction	\$ 730,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,105,000
Operating Costs							\$ -
TOTAL	\$ 730,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,230,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 425,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 675,000
Gas Tax	\$ 305,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 555,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 730,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,230,000

Comments: The FY 07/08 project included segments on Cypress and Creekside Way, and the 09/10 project included segments on Empire Avenue. The 10/11 project focused on the southwest corner of the Empire/Oakley intersection. (budget reduction from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Citywide Pavement Management	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Overlay and Slurry Seal	Project Number: 14
Project Priority: Immediate	In Redevelopment Area: Yes and No

Project Description: Implement the annual pavement maintenance program utilizing the computerized pavement management system to strategically select streets for treatments such as slurry seals, cape seals, and overlays.

Project Justification: To qualify for restricted roadway funds, the City must actively maintain their existing street network, utilizing some form of a pavement management system. Each year the pavement conditions change due to wear and tear and streets must routinely undergo preventative maintenance to ensure their functionality.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 165,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 315,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 2,935,000	\$ 441,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 4,476,000
Operating Costs							\$ -
TOTAL	\$ 3,100,000	\$ 491,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 4,791,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 765,000	\$ 175,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,540,000
Gas Tax	\$ 630,000	\$ 275,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,505,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 1,705,000	\$ 41,000					\$ 1,746,000
Unfunded							\$ -
TOTAL	\$ 3,100,000	\$ 491,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 4,791,000

Comments: The 11/12 projects included a \$100,000 from the General Capital Projects Fund, the 12/13 project included \$25,000 contribution, and the 13/14 projects includes \$44,000. (Budget change from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Citywide Drainage Improvements	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Infrastructure	Project Number:	15
Project Priority:	Immediate	In Redevelopment Area:	Yes and No

Project Description: Construct various drainage improvements throughout the City to minimize local flooding.

Project Justification: There are numerous locations throughout the City that do not drain properly due to inadequate or non-existent drainage facilities. The ponding water results in decreased pavement life and inefficient traffic operations.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 40,000
Environmental	\$ 1,200						\$ 1,200
Right of Way	\$ 800						\$ 800
Construction	\$ 88,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 188,000
Operating Costs							\$ -
TOTAL	\$ 105,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 32,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 95,000
Gas Tax	\$ 72,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 135,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 105,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 230,000

Comments: Funds from last year were used to fix the drainage issue on Empire near Oakley Road. (No change from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	East Cypress Road Overlay (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Overlay	Project Number:	16
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Crack seal East Cypress Road between Rose Avenue and Main Street and overlay with 3 inches of asphalt; construct minor concrete and cosmetic improvements.		
Project Justification:	Crack sealing and overlay will rejuvenate major thoroughfare and lower short term maintenance costs. Concrete work will add pedestrian facilities and increase safety and accessibility.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 44,174						\$ 44,174
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 258,000						\$ 258,000
Operating Costs							\$ -
TOTAL	\$ 302,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,174

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax	\$ 44,174						\$ 44,174
Developer							\$ -
Grant (see comments)	\$ 258,000						\$ 258,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 302,174	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,174

Comments: Project was completed in FY 05/06. Project was funded by CMAQ/STP grant.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: O'Hara Avenue Overlay (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Overlay	Project Number: 17
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Crack seal O'Hara Avenue from Vintage Avenue to Laurel Road and overlay with 3 inches of asphalt; construct minor concrete and cosmetic improvements.	
Project Justification: Crack sealing and overlay will rejuvenate major thoroughfare and lower short term maintenance costs. Concrete work will add pedestrian facilities and increase safety and accessibility.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 37,154						\$ 37,154
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 217,000						\$ 217,000
Operating Costs							\$ -
TOTAL	\$ 254,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,154

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax	\$ 37,154						\$ 37,154
Developer							\$ -
Grant (see comments)	\$ 217,000						\$ 217,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 254,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 254,154

Comments: Project was completed in FY 05/06. Project was funded by CMAQ/STP grant.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Meadows Lane Traffic Calming (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Calming	Project Number: 18
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Implement traffic calming measures identified through technical study and neighborhood outreach.

Project Justification: A traffic study was commissioned after the neighborhood spoke out during an extension hearing for Subdivision 7797. The study make several recommendations to alleviate cut-through and speeding traffic on Meadows Lane. The item will be presented to the City Council for final traffic calming measure selection.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 15,000						\$ 15,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 40,000						\$ 40,000
Operating Costs							\$ -
TOTAL	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 55,000						\$ 55,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000

Comments: Project was constructed in FY 04/05 in conjunction with Empire/Cypress Traffic Signal (CIP #67) and Empire Gateway Pedestrian Crossing (CIP #68).

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	4340 Empire Frontage Improvements (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	19
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Construct frontage improvements at 4340 Empire Avenue including curb, gutter, sidewalk, and striping.		
Project Justification:	4340 Empire Avenue has one of the only unimproved frontages along the east side of Empire. Since a single family residence has recently been constructed on the parcel the likelihood of the improvements being completed upon development are minimal. The project will enhance traffic operations and provide pedestrian facilities.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 6,250						\$ 6,250
Environmental	\$ 750						\$ 750
Right of Way							\$ -
Construction	\$ 43,000						\$ 43,000
Operating Costs							\$ -
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

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

Comments: Project was completed in FY 01/02.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Light Industrial Infrastructure Master Plan (COMPLETE)	Project Proponent: Redevelopment Agency
Project Category: Roadway	Project Manager: Redevelopment Director
Project Type: Infrastructure	Project Number: 20
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Develop and infrastructure master plan and implementation plan for the light industrial area.

Project Justification: The light industrial area lacks the infrastructure necessary to support businesses. The study will identify the infrastructure needs, provide strategies on constructing the improvements, and serve as a tool for economic development.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 53,752						\$ 53,752
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 53,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,752

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 53,752						\$ 53,752
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 53,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,752

Comments: Project was completed in FY 00/01.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Road Precise Alignment (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Precise Alignment	Project Number: 21
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Develop a precise alignment for the Laurel Road Corridor from the Hwy. 4 Bypass to Main Street.

Project Justification: The precise alignment will ensure the adequate right of way is reserved for the widening of Laurel Road and will provide developers and property owners with a design guideline fore future improvements. The Hwy. 4 Bypass project has resulted in increased development activity in the Laurel Road corridor so it is essential that this study be completed in a timely manner.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 75,000						\$ 75,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 75,000						\$ 75,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Comments: Project was completed in FY 03/04.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: O'Hara Avenue Precise Alignment (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Precise Alignment	Project Number: 22
Project Priority: Desirable	In Redevelopment Area: No

Project Description: Develop a precise alignment for the O'Hara Avenue Corridor from Neroly Road to Main Street.

Project Justification: The precise alignment will ensure the adequate right of way is reserved for the widening of O'Hara Avenue and will provide developers and property owners with a design guideline for future improvements.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 75,000						\$ 75,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 75,000						\$ 75,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Comments: Construction of Projects #91, #96 and #113 begin to implement this plan. (no change from FY 08/09)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Median- Bridgehead to Live Oak	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Median Improvements	Project Number:	23
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Construct a new median from along Main Street from Bridgehead Road to Live Oak Avenue.		

Project Justification: The new median will channelize traffic to increase operations efficiency and the landscaping will aesthetically enhance this City entryway corridor.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 75,000						\$ 75,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 525,000						\$ 525,000
Operating Costs							\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 600,000						\$ 600,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Comments: This design of this project was started during FY 11/12 and construction is expected to begin in FY 12/13 after on outreach campaign is conducted with affected properties and businesses. Funds are expected to be adequate to construct medians from the Bridgehead/Neroly intersection to just east of Sandy Lane. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main Street Median- Rose to Laurel	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Median Improvements	Project Number: 24
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Construct a new median from along Main Street from 1000' west of Rose to 1000' feet south of Laurel Road.

Project Justification: The new median will channelize traffic to increase operations efficiency.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 34,875	\$ 34,875
Environmental						\$ 4,185	\$ 4,185
Right of Way							\$ -
Construction						\$ 239,940	\$ 239,940
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 279,000	\$ 279,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,000	\$ 279,000

Comments: Construction of the project prior to relinquishment of the roadway will require a Caltrans permit which will limit the City's ability to provide landscaping. The project is being delayed until after the relinquishment and may be tied to other road widening projects. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Road Median- Rose to Main	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Median Improvements	Project Number: 25
Project Priority: Future	In Redevelopment Area: No

Project Description: Construct a new median along Laurel Road from the Hwy. 4 Bypass to Main Street.

Project Justification: The new median will channelize traffic to increase operations efficiency.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 151,250	\$ 151,250
Environmental						\$ 18,150	\$ 18,150
Right of Way							\$ -
Construction						\$ 1,040,600	\$ 1,040,600
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000	\$ 1,210,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 1,210,000	\$ 1,210,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000	\$ 1,210,000

Comments: The portion of the median from the Highway 4 Bypass to Empire Avenue was constructed in conjunction with CIP #6 in FY 07/08 and the portion between Empire Avenue and O'Hara Avenue was constructed by CIP #7 in FY 07/08. CIP #124 is constructing the median from O'Hara to Rose and is expected to begin in FY 12/13, so that segment is being removed from this project description. (Scope change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Oakley Road Median- Neroly to Empire	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Median Improvements	Project Number: 26
Project Priority: Future	In Redevelopment Area: No

Project Description: Construct a new median along Oakley Road from Neroly Road to Empire Avenue.

Project Justification: The new median will channelize traffic to increase operations efficiency.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 37,250	\$ 37,250
Environmental						\$ 4,470	\$ 4,470
Right of Way							\$ -
Construction						\$ 256,280	\$ 256,280
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,000	\$ 298,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 298,000	\$ 298,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,000	\$ 298,000

Comments: Construction of the median is not feasible until the road is widened. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Empire Widening- Gateway to Laurel (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Road Widening and Median Improvements	Project Number: 27
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Construct a new median along Empire Avenue from Gateway Drive to Laurel Road, construct frontage improvements adjacent to 4246 Empire (New Lifeline Church), and slurry seal and restripe roadway from Meeks to Laurel.	
Project Justification: The new median will channelize traffic to increase operations efficiency and the frontage improvements will provide for a second continuous lane.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental	\$ 6,000						\$ 6,000
Right of Way							\$ -
Construction	\$ 235,000						\$ 235,000
Operating Costs							\$ -
TOTAL	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 206,000						\$ 206,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 85,000						\$ 85,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 291,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 291,000

Comments: The project was designed and constructed in conjunction with Project #87. Project completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	O'Hara Avenue Median- Cypress to Laurel	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Median Improvements	Project Number:	28
Project Priority:	Future	In Redevelopment Area:	No

Project Description: Construct a new median along O'Hara Avenue from Cypress Road to Laurel Road.

Project Justification: The new median will channelize traffic to increase operations efficiency.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 75,000						\$ 75,000
Operating Costs							\$ -
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 75,000						\$ 75,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Comments: A short portion of the median was completed with the Laurel/O'Hara traffic signal. Other portions are being completed with CIP #91 and CIP #96. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel Road Eastern Extension Precise Alignment	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Precise Alignment	Project Number:	29
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Develop a precise alignment for the Laurel Road eastern extension from the Main Street to Sellers Avenue in accordance with the General Plan Circulation Element.		
Project Justification:	The precise alignment will ensure the adequate right of way is reserved for the widening of Laurel Road and the construction of extension east to Sellers Road including the railroad overcrossing. The precise alignment will provide developers and property owners with a design guideline for future improvements.		

PROJECT FINANCING DETAILS

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

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

Comments: A draft alignment was prepared as part of the South Oakley Infrastructure Master Plan, but the project has been put on hold until development in the area resumes. (no change from FY 10/11)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Empire Avenue Precise Alignment (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Precise Alignment	Project Number: 30
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Develop a precise alignment for Empire Avenue from Neroly Road to Laurel Road.

Project Justification: The precise alignment will ensure the adequate right of way is reserved for the widening of Empire Avenue and will provide developers and property owners with a design guideline fore future improvements.

PROJECT FINANCING DETAILS

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

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

Comments: A portion of this precise alignment was included in the Neroly Road Precise Alignment adopted on 2/14/05 and a portion was included in the Subdivision 8731 (Pulte's Mulberry Place project) tentative map approval. Completed in FY 05/06.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Neroly Road Precise Alignment (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Precise Alignment	Project Number:	31
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Develop a precise alignment for Neroly Road from Delta Road/Main Street to the Hwy. 4 Bypass.		

Project Justification: The precise alignment will ensure the adequate right of way is reserved for the widening of Neroly Road and will provide developers and property owners with a design guideline fore future improvements.

PROJECT FINANCING DETAILS

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

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

Comments: The precise alignment from just west of Empire Avenue to O'Hara Avenue was adopted on 2/14/05. Completed in FY 05/06.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Malicoat Avenue Traffic Signal (COMPLETE)	Project Proponent: KB Home
Project Category: Roadway	Project Manager: KB Home
Project Type: Traffic Signal and Roadway Extension	Project Number: 32
Project Priority: Complete	In Redevelopment Area: Yes

Project Description: Construct a traffic signal at the intersection of Main Street, Malicoat Avenue, and Carpenter Road. The intersection will include a leg on the west side of Main Street for the Carpenter Road extension that will provide access to Gehringer School.

Project Justification: The traffic signal is required as a condition of approval for Subdivision 7689. KB Home has agreed to construct the Carpenter Road extension (CIP #10) for credit against their AOB obligation if the City can provide the right of way.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 18,750						\$ 18,750
Environmental	\$ 2,250						\$ 2,250
Right of Way	\$ 1,500						\$ 1,500
Construction	\$ 127,500						\$ 127,500
<i>Operating Costs</i>							\$ -
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

Comments: Project was completed in FY 03/04

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Hill Avenue Improvements (COMPLETE)	Project Proponent: KB Home
Project Category: Roadway	Project Manager: KB Home
Project Type: Infrastructure	Project Number: 33
Project Priority: Complete	In Redevelopment Area: Yes

Project Description: Reconstruct Hill Avenue from Main Street to Subdivision 7689 and install storm drainage and sewer lines.

Project Justification: KB Home is conditioned to reconstruct Hill Avenue as part of Subdivision 7689 and the Redevelopment Agency will fund the drainage and sewer improvements.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 56,250						\$ 56,250
Environmental	\$ 6,750						\$ 6,750
Right of Way							\$ -
Construction	\$ 387,000						\$ 387,000
Operating Costs							\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 200,000						\$ 200,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer	\$ 250,000						\$ 250,000
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Comments: Project was completed in FY 04/05

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Malicoat Avenue Improvements (COMPLETE)	Project Proponent: KB Home
Project Category: Roadway	Project Manager: KB Home
Project Type: Infrastructure	Project Number: 34
Project Priority: Complete	In Redevelopment Area: Yes

Project Description: Reconstruct Malicoat Avenue from Main Street to Subdivision 7689 and install storm drainage and sewer lines.

Project Justification: KB Home is conditioned to reconstruct Malicoat Avenue as part of Subdivision 7689 and the Redevelopment Agency will fund the drainage and sewer improvements.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 56,250						\$ 56,250
Environmental	\$ 6,750						\$ 6,750
Right of Way							\$ -
Construction	\$ 387,000						\$ 387,000
Operating Costs							\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 200,000						\$ 200,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer	\$ 250,000						\$ 250,000
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Comments: Project was completed in FY 04/05

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Douglas Road Improvements (COMPLETE)	Project Proponent:	Redevelopment Agency
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Infrastructure	Project Number:	35
Project Priority:	Complete	In Redevelopment Area:	Yes

Project Description: Reconstruct Douglas Road from Main Street to Subdivision 7689 and install storm drainage and sewer lines.

Project Justification: The surface and utility improvements were required as part of Subdivision 7689 and will be constructed by KB Home along with the Hill Avenue and Malicoat Avenue improvements. The Redevelopment Agency will fund the entire project.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 41,125						\$ 41,125
Environmental	\$ 4,935						\$ 4,935
Right of Way							\$ -
Construction	\$ 282,940						\$ 282,940
Operating Costs							\$ -
TOTAL	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 329,000						\$ 329,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 329,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 329,000

Comments: Project was completed in FY 04/05

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Brown Road Multi-Use Trail- N. of Laurel (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	Parks and Landscape Supervisor
Project Type:	Trail	Project Number:	36
Project Priority:	Complete	In Redevelopment Area:	No

Project Description: Construct a local multi-use asphalt trail along the east side of Brown Road from Laurel Road north to the Delta De Anza Trail. The trail is identified in the Oakley Parks Master Plan.

Project Justification: The trail will provide a pedestrian link to the Delta De Anza Regional Trail.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 1,563						\$ 1,563
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 10,938						\$ 10,938
Operating Costs							\$ -
TOTAL	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 12,500						\$ 12,500
Unfunded							\$ -
TOTAL	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,500

Comments: EBRPD completed the trail connection from the terminus of Brown Road to the Delta De Anza Trail in FY 02/03. A preliminary design for the remainder of the trail was presented to the City Council on 6/01 and it was determined at that time that sufficient funds for the project were not available (no change from FY 07/08)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Carpenter Road Multi-Use Trail	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Trail	Project Number: 37
Project Priority: Future	In Redevelopment Area: No

Project Description: Construct a local multi-use trail along the south side of Carpenter Road from Empire Avenue to Main Street.

Project Justification: The trail is identified in the Oakley Parks Master Plan.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 52,875	\$ 52,875
Environmental						\$ 6,345	\$ 6,345
Right of Way						\$ 4,230	\$ 4,230
Construction						\$ 359,550	\$ 359,550
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,000	\$ 423,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact						\$ 211,500	\$ 211,500
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer						\$ 211,500	\$ 211,500
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 423,000	\$ 423,000

Comments: Major portions of the project have been constructed by Subdivisions 8541 (Ryder Homes) and 8731 (Pulte). Subdivision 8807 (Discovery Builders) will complete an additional segment. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main Street Multi-Use Trail	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Trail	Project Number: 38
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Construct a local multi-use trail along the east side of Main Street from Carpenter Road to Hill Avenue.

Project Justification: The trail is identified in the Oakley Parks Master Plan.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 4,638	\$ 4,638
Environmental						\$ 557	\$ 557
Right of Way						\$ 371	\$ 371
Construction						\$ 31,535	\$ 31,535
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,100	\$ 37,100

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact						\$ 37,100	\$ 37,100
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,100	\$ 37,100

Comments: Right of way is not sufficient to construct the project at this time. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Hill Avenue Multi-Use Trail	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Trail	Project Number: 39
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Construct a bridge over Marsh Creek from the Marsh Creek Glen park to provide access to the Marsh Creek trail.

Project Justification: The trail and bridge crossing are identified in the Oakley Parks Master Plan.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 270,000						\$ 270,000
Operating Costs							\$ -
TOTAL	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 170,000						\$ 170,000
Public Facilities							\$ -
Park Impact	\$ 150,000						\$ 150,000
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000

Comments: CIP #116 will widen Marsh Creek adjacent to Creekside Park and enhance wildlife habitat. The project includes a bridge across Marsh Creek near Honey Lane that requires \$100,000 in matching funds. The Zone 3 L&L also budgeted funds to construct a bridge at Marsh Creek Glenn Park. CIP #39 will provide the matching funds and the funds to design and construct the Marsh Creek Glen bridge. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Nunn-Wilson Family Park (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	Parks and Landscape Supervisor
Project Type:	Park	Project Number:	40
Project Priority:	Desirable	In Redevelopment Area:	No
Project Description:	Improve a previously dedicated park site adjacent to the Laurel Crest detention basin at Laurel Road and Brown Road. The project was renamed Dewey Park.		
Project Justification:	The park is identified in the Oakley Parks Master Plan and the parkland has already been dedicated in conjunction with prior developments.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 950,000						\$ 950,000
Operating Costs							\$ -
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 50,000						\$ 50,000
Public Facilities							\$ -
Park Impact	\$ 790,000						\$ 790,000
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 160,000						\$ 160,000
Unfunded							\$ -
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

Comments: The first phase of the park was completed in the summer of 2008.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Freedom Basin Park (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 41
Project Priority: Complete	In Redevelopment Area: No

Project Description: Improve a the detention basin at Freedom High School into a soccer complex. Phase II involves enhancing the wetland area.

Project Justification: The park is identified in the Oakley Parks Master Plan and the joint use of the basin has been anticipated.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 73,434						\$ 73,434
Environmental	\$ 4,875						\$ 4,875
Right of Way							\$ -
Construction	\$ 863,894						\$ 863,894
Operating Costs							\$ -
TOTAL	\$ 942,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942,203

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 150,000						\$ 150,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact	\$ 267,203						\$ 267,203
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 525,000						\$ 525,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 942,203	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 942,203

Comments: The park was completed in FY 04/05. The wetland project to enhance and reconstruct the water quality portion at the south end of the park was designed in FY 07/08 and was completed in FY 09/10.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Nutmeg Park at Laurel Elementary School (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 42
Project Priority: Future	In Redevelopment Area: No

Project Description: Improve a previously dedicated park site adjacent to Laurel Elementary School.

Project Justification: The park is identified in the Oakley Parks Master Plan and the parkland has already been dedicated in conjunction with prior developments.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 55,000						\$ 55,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 451,778						\$ 451,778
Operating Costs							\$ -
TOTAL	\$ 506,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,778

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 57,000						\$ 57,000
Public Facilities							\$ -
Park Impact	\$ 449,778						\$ 449,778
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 506,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 506,778

Comments: Construction completed in FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Creekside Park at Laurel (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 43
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Construct a 9-acre community park at the corner of Laurel Road and Creekside Way including a bridge over Marsh Creek to the existing trail on the east side of the creek. A bathroom will be constructed after park completion.

Project Justification: A park in this area is identified in the Oakley Parks Master Plan and Subdivisions 6963 and 7797 are conditioned to dedicate the parkland.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,100,000						\$ 1,100,000
Operating Costs							\$ -
TOTAL	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 50,000						\$ 50,000
Public Facilities							\$ -
Park Impact	\$ 790,000						\$ 790,000
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 310,000						\$ 310,000
Unfunded							\$ -
TOTAL	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000

Comments: The park was purchased in FY 02/03 using the fee contribution for Subdivision 7797 and 6963. The park was completed in Summer 08 and a bathroom was added in FY 08/09 using Reserve from Qualifying Expenditures funds.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Rose/Simoni Ranch Park (Stonewood Park)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 44
Project Priority: Future	In Redevelopment Area: No

Project Description: Improve a previously dedicated 1.9 acre park site in conjunction with approximately 2.5 acres of additional land to be dedicated by future development.

Project Justification: The 1.9 acres park site was purchased by the County to supplement the 2.5 acres of parkland required from Subdivision 7662. The development has not occurred yet, but the 1.9 acre site is being held for future improvement. A park in this area is identified in the Oakley Parks Master Plan.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 89,500	\$ 89,500
Environmental						\$ 10,740	\$ 10,740
Right of Way							\$ -
Construction						\$ 615,760	\$ 615,760
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000	\$ 716,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact						\$ 716,000	\$ 716,000
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 716,000	\$ 716,000

Comments: (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Ballfields Phase II (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park Expansion	Project Number: 45
Project Priority: Complete	In Redevelopment Area: No

Project Description: Construct a restroom, additional landscaping, and play structures at Laurel Ballfields Park.

Project Justification: The fields and parking lot were improved as phase 1 of ultimate park project, and the restroom and additional landscaping was planned for a later phase. This project will complete the park.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 30,000						\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 347,844						\$ 347,844
Operating Costs							\$ -
TOTAL	\$ 377,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,844

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 2,500						\$ 2,500
Public Facilities							\$ -
Park Impact	\$ 70,180						\$ 70,180
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 305,164						\$ 305,164
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 377,844	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 377,844

Comments: Project completed FY 04/05

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Civic Center (COMPLETE)	Project Proponent:	Redevelopment Agency
Project Category:	Community Facilities	Project Manager:	Redevelopment Director
Project Type:	New Building	Project Number:	46
Project Priority:	Future	In Redevelopment Area:	Yes
Project Description:	Construct a Civic Center, public plaza, and public gathering spaces at Main Street and Norcross to accommodate City operations including the police department.		
Project Justification:	In past years city staff was housed in several different buildings and there was inadequate room for day to day operations. In FY 04/05 the city offices were consolidated to an interim building at the Civic Center development. This building is expected to accommodate the necessary core operations for the next several years until funds become available to build the temporary city offices on the same site.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 7,317,907						\$ 7,317,907
Operating Costs							\$ -
TOTAL	\$ 7,317,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,317,907

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities	\$ 108,981						\$ 108,981
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 7,208,926						\$ 7,208,926
Unfunded							\$ -
TOTAL	\$ 7,317,907	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,317,907

Comments: Construction complete FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Community Center	Project Proponent: Public Works and Engineering
Project Category: Community Facilities	Project Manager: City Engineer
Project Type: New Building	Project Number: 47
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Construct a Community Center including a library, pool, and skateboard park on the Moura Parcel south of O'Hara Park Middle School.

Project Justification: The community lacks any facilities to conduct activities, meetings, and provide recreational opportunities.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 1,157,000	\$ 1,157,000
Environmental						\$ 100,000	\$ 100,000
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>						\$ 13,291,000	\$ 13,291,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,548,000	\$ 14,548,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities						\$ 14,548,000	\$ 14,548,000
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,548,000	\$ 14,548,000

Comments: The Community Center project may be broken into phases as the City completes the strategic planning process and identifies partners aid in the project development and construction. Project costs were obtained from the Public Facilities Impact Fee report (dated 3/8/02). (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Raye Avenue Improvements	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Infrastructure	Project Number: 48
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Reconstruct Raye Avenue from Main Street east to its terminus and install storm drainage and sewer lines.

Project Justification: Hill Avenue, Malicoat Avenue, and Douglas Road are being improved as part of Subdivision 7689. Raye Avenue is one of the last streets in the neighborhood that will not be improved to a public standard.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 85,130						\$ 85,130
Environmental	\$ 7,590						\$ 7,590
Right of Way							\$ -
Construction	\$ 750,000						\$ 750,000
Operating Costs							\$ -
TOTAL	\$ 842,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 842,720

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 92,720						\$ 92,720
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 750,000						\$ 750,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 842,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 842,720

Comments: Design is complete. Construction is planned for FY 13/14. (schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main/Cypress Pedestrian Crossing (ELIMINATED)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Pedestrian Facility	Project Number: 49
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Construct a pedestrian link over Main Street at Cypress Road to enhance access to Delta Vista Middle School and the Cypress Corridor.

Project Justification: Main Street in the vicinity of Delta Vista Middle School is wide and traffic speeds are high. Pedestrian safety would be dramatically enhanced by constructing a dedicated crossing.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: The need for the project was eliminated by the improvements being constructed by the Cypress Grove project. (project eliminated in FY 06/07)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Thoroughfare Street Tree Planting	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Landscaping	Project Number: 50
Project Priority: Immediate	In Redevelopment Area: Yes and No

Project Description: Install street trees along the major thoroughfares throughout the City.

Project Justification: The majority of thoroughfares lack a consistent theme for streetscape, and the project would begin to establish the streetscape.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 35,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 60,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 90,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 190,000
Operating Costs							\$ -
TOTAL	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 25,000						\$ 25,000
Measure C/J	\$ 62,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 125,000
Gas Tax	\$ 37,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 100,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 125,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 250,000

Comments: Funds from recent prior years have been used install trees in the Neroly, O'Hara and Empire medians. (No change from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: City Entryway Features (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: Redevelopment Director
Project Type: Landscaping	Project Number: 51
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Install entryway signs and landscaping at major entrances to the City.

Project Justification: The Oakley City limits are not identifiable or improved at all major entrances and are in need of enhancement.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 31,250						\$ 31,250
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,250

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 31,250						\$ 31,250
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 31,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,250

Comments: An electronic reader board was incorporated into the Civic Center project. Additional entryway features are being constructed with CIP #129.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Pedestrian Trail- O'Hara to Laurel Ballfields (ELIMINATED)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Trail	Project Number: 52
Project Priority: Future	In Redevelopment Area: No

Project Description: Install a temporary pedestrian trail along Laurel Road from O'Hara Avenue to Laurel Ballfields Park to provide access for the park.

Project Justification: There are no frontage improvements or trails leading to Laurel Ballfields Park and the park is primarily used for youth activities. The pedestrian trails will provide a safe route to the park.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 6,250	\$ 6,250
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 43,750	\$ 43,750
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

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

Comments: The project was eliminated in FY 10/11 with the addition of CIP #124, Laurel Road Widening.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Road Pedestrian Trail- Laurel Ballfields to Rose (ELIMINATED)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Trail	Project Number: 53
Project Priority: Future	In Redevelopment Area: No
Project Description: Install a temporary pedestrian trail along Laurel Road from Laurel Ballfields Park to Rose Avenue to provide access for the park.	
Project Justification: There are no frontage improvements or trails leading to Laurel Ballfields Park and the park is primarily used for youth activities. The pedestrian trails will provide a safe route to the park.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: The project was eliminated in FY 11/12 with the addition of CIP #124, Laurel Road Widening

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Carpenter and O'Hara Frontage Improvements (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	54
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Install frontage improvements including curb, gutter, sidewalk, and pavement widening along Carpenter Road and O'Hara Avenue adjacent to 1110 and 1070 Carpenter Road and 1973 O'Hara Avenue.		
Project Justification:	Subdivision 6968 is conditioned to install a concrete sidewalk adjacent to 1110 and 1070 Carpenter Road and 1973 O'Hara Avenue. There is no curb and gutter along the frontages of these homes, and the road has not been widened to its ultimate width. It is likely that if curb and gutter are installed after the sidewalk that the sidewalk will need reconstruction, so full frontage improvements are desirable at this time.		

PROJECT FINANCING DETAILS

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

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 20,000						\$ 20,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer	\$ 30,000						\$ 30,000
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Comments: Construction completed in FY 12/13 along with CIP 113.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Live Oak Avenue Vertical Realignment (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Realignment	Project Number:	55
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Vertical realignment of Live Oak Avenue adjacent to Subdivisions 7590 and 7760.		
Project Justification:	Subdivisions 7590 and 7760 were required to improve their frontages but it was determined that the roadway could not be vertically realigned at the time the project plans were approved. The developer provided an in-lieu deposit for the work, and Subdivision 7235 and 7467 were conditioned to do the work at the time they develop.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 37,483						\$ 37,483
Operating Costs							\$ -
TOTAL	\$ 37,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,483

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer	\$ 37,483						\$ 37,483
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 37,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,483

Comments: Construction completed FY 07/08 by developer of Subdivision 7760 and 7590. In-lieu deposit returned.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Delta Road Bike Lane	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Road Widening	Project Number:	56
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Construct Class II (on-street, striped) bike lanes along the north and south side of Delta Road from Main Street to the eastern City limit.		
Project Justification:	Delta Road is used by pedestrians and bicyclists to access the Marsh Creek trail and by children attending Knightsen Elementary School. The Class II bike lanes are identified in the Oakley Parks Master Plan.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 17,125					\$ 16,500	\$ 33,625
Environmental	\$ 2,055					\$ 1,980	\$ 4,035
Right of Way						\$ 1,320	\$ 1,320
Construction	\$ 117,820					\$ 112,200	\$ 230,020
Operating Costs							\$ -
TOTAL	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 269,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 137,000					\$ 132,000	\$ 269,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 137,000	\$ -	\$ -	\$ -	\$ -	\$ 132,000	\$ 269,000

Comments: The City received a grant for the construction of the bike lanes between Marsh Creek and the eastern City limit that required no matching funds. That portion of the project was completed during FY 00/01, but the portion between Main Street and Marsh Creek remains to be completed. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Empire Avenue Railroad Crossing Improvement (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Railroad Crossing Improvement	Project Number:	57
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Improve the at-grade Southern Pacific railroad crossing just south of the Empire Avenue and Neroly Road intersection.		

Project Justification: Empire Avenue is used as a commute corridor and the at-grade crossing is old and rough.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 239,333						\$ 239,333
Operating Costs							\$ -
TOTAL	\$ 239,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,333

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax	\$ 23,933						\$ 23,933
Developer							\$ -
Grant (see comments)	\$ 215,400						\$ 215,400
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 239,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,333

Comments: The City received an ISTEPA grant with a local match requirement for the improvement of the at-grade intersection. The project is administered by the State and the City's only obligation is to provide the local match funding. The project was completed in FY 01/02.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel/O'Hara Signalization (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 58
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Improve intersection to its ultimate configuration in conformance with the Laurel Road Precise Alignment and install traffic signal at the intersection of Laurel Road and O'Hara Avenue.	
Project Justification: The project is on the Traffic Impact Fee project list, and is necessary to accommodate future traffic volumes as predicted by the Long Range Circulation Plan.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way	\$ 18,500						\$ 18,500
Construction	\$ 166,500						\$ 166,500
Operating Costs							\$ -
TOTAL	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 185,000						\$ 185,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 185,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000

Comments: The project was completed in FY 05/06 as part of Phase 1 of the Laurel Widening project.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Pedestrian Trail- Rose to Main (ELIMINATED)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Trail	Project Number: 59
Project Priority: Future	In Redevelopment Area: No

Project Description: Install a temporary pedestrian trail along Laurel Road from Rose Avenue to Main Street to provide access for the park.

Project Justification: There are no frontage improvements or trails leading to Laurel Ballfields and the park is primarily used for youth activities. The pedestrian trails will provide a safe route to the park.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 9027 is required to construct frontage improvements from Rose Avenue east which will provide a complete pedestrian pathway on the south side of Laurel. This project is no longer necessary. (project eliminated in FY 07/08)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main/O'Hara Signalization (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 60
Project Priority: Complete	In Redevelopment Area: Yes

Project Description: Construct an interim traffic signal at Main Street and O'Hara Avenue to alleviate peak hour traffic congestion.

Project Justification: The project is on the TIF project list, and is necessary to accommodate current traffic volumes.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 60,295						\$ 60,295
Environmental	\$ 4,500						\$ 4,500
Right of Way							\$ -
Construction	\$ 240,802						\$ 240,802
<i>Operating Costs</i>							\$ -
TOTAL	\$ 305,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,597

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 305,597						\$ 305,597
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 305,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,597

Comments: Project completed in FY 04/05.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Holly Creek Basin Neighborhood Park (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 61
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Improve a previously dedicated park site in Zone 3-15 known as Country Fair (aka Meadow Glen II).

Project Justification: The park is identified in the Oakley Parks Master Plan and the parkland has already been dedicated in conjunction with prior developments.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 57,000						\$ 57,000
Environmental	\$ 5,000						\$ 5,000
Right of Way							\$ -
Construction	\$ 924,000						\$ 924,000
Operating Costs							\$ -
TOTAL	\$ 986,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 62,000						\$ 62,000
Public Facilities							\$ -
Park Impact	\$ 521,000						\$ 521,000
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer	\$ 403,000						\$ 403,000
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 986,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 986,000

Comments: Construction of Phase 1 was completed in FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main/Sandy Signalization	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 62
Project Priority: Desirable	In Redevelopment Area: Yes

Project Description: Construct a traffic signal and associated intersection improvements at Main Street and Sandy Lane to provide access north and south from Main Street to the Light Industrial area.

Project Justification: The project is included in the Light Industrial Area Infrastructure Master Plan and will be funded by the Redevelopment Agency.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design			\$ 18,750				\$ 18,750
Environmental			\$ 3,750				\$ 3,750
Right of Way							\$ -
Construction			\$ 127,500				\$ 127,500
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000

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

Comments: This project will likely be constructed in conjunction with the River Oaks Crossing Specific Plan and the Main Street widening project (CIP #69). (schedule changed from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Main/Carol Signalization (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 63
Project Priority: Immediate	In Redevelopment Area: Yes
Project Description: Construct a traffic signal and intersection improvements at Main Street and Carol Lane to enhance access to the adjacent parcels and ultimately the Light Industrial area.	
Project Justification: The project is included in the Light Industrial Area Infrastructure Master Plan and will be partially funded by the Redevelopment Agency.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 62,000						\$ 62,000
Environmental	\$ 5,000						\$ 5,000
Right of Way							\$ -
Construction	\$ 339,758						\$ 339,758
Operating Costs							\$ -
TOTAL	\$ 406,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,758

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 256,758						\$ 256,758
Measure C/J							\$ -
Gas Tax							\$ -
Developer	\$ 150,000						\$ 150,000
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 406,758	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,758

Comments: The project was completed in FY 05/06

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Live Oak Avenue Widening- Oakley Road to BNSF Railroad	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	64
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Widen Live Oak Avenue to four lanes with a median from Oakley Road north to the BNSF Railroad in accordance with the Live Oak Avenue Precise Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossing.		
Project Justification:	The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be completed to determine project constraints and required funding amounts.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 4,526						\$ 4,526
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 6,000,000	\$ 6,000,000
Operating Costs							\$ -
TOTAL	\$ 4,526	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,004,526

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 500,000	\$ 500,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax	\$ 4,526						\$ 4,526
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded						\$ 5,500,000	\$ 5,500,000
TOTAL	\$ 4,526	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,004,526

Comments: Feasibility analysis for the railroad overcrossing has been completed. The River Oaks and DuPont Specific Plans may include alternatives for Live Oak north of Main Street. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Carol Lane Extension (ELIMINATED)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Extension	Project Number: 65
Project Priority: Future	In Redevelopment Area: Yes

Project Description: Extend Carol Lane from its current terminus at the just west of Main Street to Live Oak Avenue.

Project Justification: The project is included in the Light Industrial Area Infrastructure Master Plan and will provide access to the City's light industrial area.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Due to the proposed multi-family housing project west of the terminus of Carol Lane, the anticipated commercial development south of Main Street and east of Live Oak Avenue, and the proposed elementary school site on Live Oak Avenue north of Oakley Road the need for this project has been eliminated. (project eliminated in FY 06/07)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Neroly Pedestrian Crossing (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 66
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Installation of a signalized pedestrian crossing for the Delta De Anza Trail across Neroly Road near the CCWD Canal.

Project Justification: This crossing will provide the last link connecting the Delta De Anza trail that exists in Oakley to the remainder of the trail in Antioch that is being extended to Neroly Road by the Vieira Ranch residential subdivision.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 10,000						\$ 10,000
Environmental	\$ 2,500						\$ 2,500
Right of Way							\$ -
Construction	\$ 50,000						\$ 50,000
<i>Operating Costs</i>							\$ -
TOTAL	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 62,500						\$ 62,500
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 62,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,500

Comments: Construction completed FY 07/08 by the Highway 4 Bypass Authority as part of the Laurel Extension project.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Empire/Cypress Signalization (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 67
Project Priority: Complete	In Redevelopment Area: No

Project Description: Improve intersection to its ultimate configuration in conformance with the Empire Avenue Precise Alignment and install traffic signal at the intersection of Empire Avenue and Cypress Road.

Project Justification: As part of the General Plan Circulation Element and Traffic Impact Fee studies it was determined that the current level of service at this intersection warrants a traffic signal.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 55,000						\$ 55,000
Environmental	\$ 5,000						\$ 5,000
Right of Way	\$ -						\$ -
Construction	\$ 209,437						\$ 209,437
<i>Operating Costs</i>							\$ -
TOTAL	\$ 269,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,437

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 269,437						\$ 269,437
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 269,437	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,437

Comments: Project completed in FY 04/05

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Crockett Park Pedestrian Crossing (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Pedestrian Crossing	Project Number: 68
Project Priority: Complete	In Redevelopment Area: No

Project Description: Installation of an enhanced pedestrian crossing at the intersection of Gateway Drive and Empire Avenue to provide improved access to Crockett Park.

Project Justification: The Community Policing meetings have consistently produced requests for a crosswalk at this location, and the traffic engineer has determined that a conventional crosswalk will not provided the proper safety features.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 20,000						\$ 20,000
Environmental	\$ -						\$ -
Right of Way	\$ -						\$ -
Construction	\$ 107,892						\$ 107,892
<i>Operating Costs</i>							\$ -
TOTAL	\$ 127,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,892

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax	\$ 127,892						\$ 127,892
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 127,892	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,892

Comments: Project completed in FY 04/05

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Widening - Hwy 160 to Big Break Road	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Widening	Project Number:	69
Project Priority:	Immediate	In Redevelopment Area:	Yes

Project Description: Widening of roadway between western project limits at Highway 160 to the intersection at Big Break Road.

Project Justification: The light industrial areas both north and south of Main Street have received increased attention from the development community, and to facilitate potential projects the preliminary design work for this segment of roadway is necessary.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 850,000			\$ 250,000		\$ 250,000	\$ 1,350,000
Environmental	\$ 350,000						\$ 350,000
Right of Way			\$ 180,000		\$ 360,000	\$ 400,000	\$ 940,000
Construction	\$ 2,000,000		\$ 1,700,000		\$ 2,500,000	\$ 1,300,000	\$ 7,500,000
Operating Costs							\$ -
TOTAL	\$ 3,200,000	\$ -	\$ 1,880,000	\$ 250,000	\$ 2,860,000	\$ 1,950,000	\$ 10,140,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 270,000		\$ 1,880,000	\$ 250,000	\$ 2,860,000	\$ 1,950,000	\$ 7,210,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 750,000						\$ 750,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 2,180,000						\$ 2,180,000
Unfunded							\$ -
TOTAL	\$ 3,200,000	\$ -	\$ 1,880,000	\$ 250,000	\$ 2,860,000	\$ 1,950,000	\$ 10,140,000

Comments: Nolte Associates is completing design of the Phase 1 between Hwy. 160 and Bridgehead Neroly and Phase 2 along the southerly frontage between Public Storage and Raley's (added as CIP #101). Both phases are expected to be constructed in FY 12/13. (Schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Downtown Street Improvements (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Widening	Project Number:	70
Project Priority:	Immediate	In Redevelopment Area:	Yes

Project Description: Widening and installation of frontage improvements and street furniture along Main Street in Downtown Oakley. The project will address those portions of Main Street that will be two-lane segments once the downtown realignment is complete.

Project Justification: Street improvements in the downtown area are not uniform and have been constructed a various times. The ultimate alignment of Main Street and the beautification of the downtown require construction of new frontage improvements and street furniture.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,325,301						\$ 1,325,301
Operating Costs							\$ -
TOTAL	\$ 1,325,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,301

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 1,325,301						\$ 1,325,301
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,325,301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,301

Comments: Frontage improvements along the Civic Center parcel including modifying the Vintage Parkway/Main signalized intersection and undergrounding utilities were completed in FY 07/08. Additional improvements planned with CIP #11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Small Park Renovation (ELIMINATED)	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	Parks and Landscape Supervisor
Project Type:	Renovation	Project Number:	71
Project Priority:	Immediate	In Redevelopment Area:	Yes and No
Project Description:	Renovation of existing park facilities to meet the CPSC and ADA requirements as well as the asset management goals of the Parks Resource Management Plan.		
Project Justification:	The Parks and Recreation Master Plan recommends immediate correction of CPSC and ADA non-compliant parks and facilities. The Park Maintenance Resource Management Plan recommends implementing an asset management and replacement program of equipment and facilities.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 3,000						\$ 3,000
Operating Costs							\$ -
TOTAL	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 3,000						\$ 3,000
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000

Comments: During FY 03/04 the substandard play structure in the California Dawn neighborhood park was removed. Other Small Park Capital Renovations are now included in the L&L budgets, so this project is being eliminated in FY 07/08. Additional play structures will be renovated in 06/07 with Proposition 40 funds. (project eliminated in FY 07/08)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	O'Hara Avenue Widening- Laurel to Carpenter (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	72
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Realign and widen O'Hara Avenue from Laurel Road south to Carpenter Road to two lanes in each direction with a center median.		
Project Justification:	The City's Circulation forecasts the traffic volumes on this segment of O'Hara to require two lanes of traffic in each direction.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 106,000						\$ 106,000
Environmental	\$ 20,500						\$ 20,500
Right of Way	\$ 110,295						\$ 110,295
Construction	\$ 433,705						\$ 433,705
Operating Costs							\$ -
TOTAL	\$ 670,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,500

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 670,500						\$ 670,500
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 670,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,500

Comments: Subdivision 8731 is widened the west side of the road from Carpenter south. This first segment of City sponsored widening completed the west side from Nutmeg north to Laurel. Completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Downtown Drainage Relief (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Utilities	Project Number:	73
Project Priority:	Desirable	In Redevelopment Area:	No
Project Description:	Drainage alternative to upsize existing storm drain pipe, which runs north from Main Street underneath BNSF Railroad to San Joaquin Delta along Jordan Lane, thus eliminating necessity of Basin #3.		
Project Justification:	CCFCFD approved drainage alternative to provide adequate drainage and flood protection for downtown area.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 31,195						\$ 31,195
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 577,982						\$ 577,982
Operating Costs							\$ -
TOTAL	\$ 609,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,177

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 577,982						\$ 577,982
Measure C/J	\$ 31,195						\$ 31,195
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 609,177	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 609,177

Comments: The project was constructed in FY 08/09.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Empire Avenue Widening- ATSF Railroad to Carpenter (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	74
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Empire Avenue from the ATSF Railroad Crossing at the southern City limits to Laurel Road and widen the intersections of Empire Avenue at Neroly Road, Carpenter Road, and Laurel Road. The widened road will be constructed as two lanes of traffic in each direction.		
Project Justification:	With the construction of Subdivision 8731 (the Pulte project adjacent to Freedom High School) the traffic generated by the residential and commercial development will necessitate the road widening and intersection improvements.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,573,607						\$ 1,573,607
Operating Costs							\$ -
TOTAL	\$ 1,573,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,607

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 1,048,607						\$ 1,048,607
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 525,000						\$ 525,000
Unfunded							\$ -
TOTAL	\$ 1,573,607	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,573,607

Comments: Segment 1 from RR Crossing to Carpenter started construction in FY 06/07 via an agreement with Pulte Homes. Segment 2 from Carpenter to Laurel was redesignated as CIP #87. Construction completed FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Widening- Laurel Road to Hill Avenue	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	75
Project Priority:	Desirable	In Redevelopment Area:	Yes
Project Description:	Widen the east side of Main Street from Laurel Road to Hill Avenue and construct a landscaped median the entire length of the project. The widened road will be constructed as two lanes of traffic in each direction with turn pockets at major roadway intersections.		
Project Justification:	With the construction of Subdivision 8541 (the Ryder project north of Gehringer School) the west side of Main Street from Laurel Road to Simoni Ranch Road has been widened to its ultimate configuration. Widening of the east side of the road and construction of a median will provide capacity and safety enhancements.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 250,000	\$ 250,000
Environmental						\$ 50,000	\$ 50,000
Right of Way						\$ 4,000,000	\$ 4,000,000
Construction						\$ 1,000,000	\$ 1,000,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 5,300,000	\$ 5,300,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000

Comments: Widening of the east side of Main Street in this area will require the acquisition of several residential and commercial properties. Construction of the project prior to relinquishment of the roadway will require a Caltrans permit. The project is being delayed until after the relinquishment. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main/Bridgehead/Neroly Intersection Modification	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	76
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Modify the northbound Neroly Road and southbound Bridgehead approaches at the Main/Bridgehead/Neroly intersection to enhance operational efficiency.		
Project Justification:	The draft traffic impact studies for the Cline Specific Plan and Main Street Widening PSR/PR (CIP #69) indicate that the operation efficiency of the northbound and southbound approaches to the intersection may be improved by modifying the lane configurations at the intersection.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 35,000						\$ 35,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 30,041						\$ 30,041
Operating Costs							\$ -
TOTAL	\$ 65,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,041

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 65,041						\$ 65,041
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 65,041	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,041

Comments: The project will enhance the operation of the intersection by restriping the northbound and southbound approaches of the intersection. This project is being incorporated into CIP 69. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Citywide Street Name Sign Replacement	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Signing and Striping	Project Number:	77
Project Priority:	Immediate	In Redevelopment Area:	Yes and No
Project Description:	Replace the street name signs on major arterials and at major intersections and entryways within the City.		

Project Justification: In FY 2004/05 the City adopted a new street name sign standard that meets the current federally adopted Manual of Uniform Traffic Control Devices (MUTCD) requirements. An ongoing replacement of existing signs with the current standard will enhance the community identity while achieving the new specifications.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 37,500	\$ 17,500	\$ 17,500	\$ 10,000			\$ 82,500
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 162,500	\$ 82,500	\$ 82,500	\$ 40,000			\$ 367,500
Operating Costs							\$ -
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 450,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000			\$ 225,000
Gas Tax	\$ 100,000	\$ 50,000	\$ 50,000	\$ 25,000			\$ 225,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 200,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 450,000

Comments: The first phase of this project was completed in FY 06/07 and focused on major arterials. The project has now transitioned into the neighborhoods and should be complete within the next few years. (No change from from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Relinquishment- Hwy. 160 to Delta Road (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Infrastructure	Project Number:	78
Project Priority:	Immediate	In Redevelopment Area:	Yes and No
Project Description:	Relinquishment of the non-freeway portions of State Route 4 through Oakley, also known as Main Street, from Caltrans to the City.		
Project Justification:	As a result of the Highway 4 Bypass project Caltrans, the Highway 4 Bypass Authority, Contra Costa County, and the cities of Antioch, Brentwood, and Oakley are proposing that the existing non-freeway portions of State Route 4 from the Highway 160 interchange to Sellers Avenue be relinquished from Caltrans to the local agencies and that the route be transferred to the new facility.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 100,000						\$ 100,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 25,000						\$ 25,000
Gas Tax	\$ 75,000						\$ 75,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments: The City assumed maintenance and ownership of the facility in January of 2012.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Dutch Slough Community Park	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Community Park	Project Number: 79
Project Priority: Future	In Redevelopment Area: No

Project Description: 55 acre community park connecting residents to 1,200 acre Dutch Slough tidal wetland restoration area.

Project Justification: This project is included in the Parks and Recreation Master Plan as outlined in the Dutch Slough planning area.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 150,000						\$ 150,000
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 1,000,000	\$ 1,000,000
Operating Costs							\$ -
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,150,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer						\$ 500,000	\$ 500,000
Grant (see comments)	\$ 100,000					\$ 500,000	\$ 600,000
Other (see comments)	\$ 50,000						\$ 50,000
Unfunded							\$ -
TOTAL	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,150,000

Comments: The conceptual master plan for this project will be completed in FY 05/06. A Coastal Conservancy grant is providing some of the funds for that effort. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Empire Avenue Vertical Realignment (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Vertical Realignment	Project Number: 80
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Subdivision 7630 was conditioned to vertically realign Empire Avenue from the northern project boundary to Laurel. The conditions allows for the improvement to be repaid through traffic impact fees.

Project Justification: The vertical alignment for Empire does not meet current design standards and needs to be improved.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 184,866						\$ 184,866
Operating Costs							\$ -
TOTAL	\$ 184,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,866

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 184,866						\$ 184,866
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 184,866	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,866

Comments: Western Pacific Housing constructed the improvements in FY 02/03 and received the reimbursement in FY 04/05.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Black Bear Diner (COMPLETE)	Project Proponent: Redevelopment Agency
Project Category: Facility	Project Manager: Redevelopment Director
Project Type: New Building	Project Number: 81
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Construction of a new restaurant adjacent to the Civic Center Complex.

Project Justification: The City has entered into an agreement with a private operator for the construction of a new restaurant facility.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 112,656						\$ 112,656
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,989,904						\$ 1,989,904
Operating Costs							\$ -
TOTAL	\$ 2,102,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,102,560

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 2,102,560						\$ 2,102,560
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 2,102,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,102,560

Comments: Project completed FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Downtown Park and Plaza (COMPLETE)	Project Proponent: Redevelopment Agency
Project Category: Parks and Trails	Project Manager: Redevelopment Director
Project Type: Park	Project Number: 82
Project Priority: Immediate	In Redevelopment Area: Yes
Project Description: Construction of a Downtown Park and Plaza adjacent to the Civic Center Complex.	

Project Justification: The Civic Center site includes an open space element intended for community gatherings and park uses.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 21,114						\$ 21,114
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,088,332						\$ 1,088,332
Operating Costs							\$ -
TOTAL	\$ 1,109,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,446

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 1,009,446						\$ 1,009,446
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 100,000						\$ 100,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,109,446	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,109,446

Comments: Construction completed FY 07/08.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Widening- Hill Avenue to Delta Road	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway and Intersection Widening	Project Number:	83
Project Priority:	Desirable	In Redevelopment Area:	Yes
Project Description:	Widen Main Street from Hill Avenue to Delta Road to a four-lane arterial standard including a landscaped median. The project includes traffic signals at Brownstone and Delta.		
Project Justification:	With the construction of Subdivision 8541 (the Ryder project north of Gehringer School) the west side of Main Street from Laurel Road to Simoni Ranch Road has been widened to its ultimate configuration. Widening of the east side of the road and construction of a median will provide capacity and safety enhancements.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 35,000					\$ 250,000	\$ 285,000
Environmental						\$ 30,000	\$ 30,000
Right of Way						\$ 1,500,000	\$ 1,500,000
Construction						\$ 4,000,000	\$ 4,000,000
Operating Costs							\$ -
TOTAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 5,780,000	\$ 5,815,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 35,000					\$ 5,780,000	\$ 5,815,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 5,780,000	\$ 5,815,000

Comments: In FY 08/09 a preliminary engineering study from Hill to Delta was completed. The cost of right of way acquisition makes the project currently infeasible. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Neroly Road Extension- O'Hara to Main	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Extension	Project Number: 84
Project Priority: Future	In Redevelopment Area: No

Project Description: Extend Neroly Road as a two lane collector from O'Hara Avenue to Main Street including tying in to the planned signal at Main Street.

Project Justification: The extension of Neroly Road will improve traffic circulation in the southern part of the City while providing an alternate access point from Main Street to O'Hara Avenue.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 300,000	\$ 300,000
Environmental						\$ 15,000	\$ 15,000
Right of Way						\$ 1,000,000	\$ 1,000,000
Construction						\$ 3,500,000	\$ 3,500,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,815,000	\$ 4,815,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 4,815,000	\$ 4,815,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,815,000	\$ 4,815,000

Comments: CIP #31 completed the precise alignment for this project and Subdivision 8530 extended the road for approximately 1000 feet east of O'Hara. Segments for future construction may include from the terminus to Anderson, Anderson to Sub. 8980, and Sub. 8980 to Main Street. Right of way needs to be acquired from at least ten properties for this project. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: O'Hara and Neroly Median Improvements (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Median Improvements	Project Number: 85
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Construct a new median on O'Hara from Neroly to Brownstone and on Neroly from O'Hara to the west edge of Freedom Soccer Fields. The project will complete the entry to the City and compliment the existing landscaping.

Project Justification: The new median will channelize traffic to increase operations efficiency.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 60,000						\$ 60,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 410,000						\$ 410,000
Operating Costs							\$ -
TOTAL	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 470,000						\$ 470,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 470,000

Comments: The project was constructed in FY 08/09.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Police Station	Project Proponent:	Public Works and Engineering
Project Category:	Community Facilities	Project Manager:	City Engineer
Project Type:	New Building	Project Number:	86
Project Priority:	Future	In Redevelopment Area:	No

Project Description: Construct a new Police Department building.

Project Justification: In past years city staff was housed in several different buildings and there was inadequate room for day to day operations. This building is expected to accommodate the police department and all their services

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 1,000,000	\$ 1,000,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs						\$ 4,000,000	\$ 4,000,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities						\$ 5,000,000	\$ 5,000,000
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Comments: In FY 07/08 the City's Police force will move out of County facilities and temporarily into a portion of the Civic Center. The ultimate plan for the site is to construct a standalone police building. No timeline for that project has been identified. (no changes from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Empire Avenue Widening- Carpenter to Laurel (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Widening	Project Number:	87
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Empire Avenue from Carpenter Road to Laurel Road. The widened road will be constructed as two lanes of traffic in each direction.		
Project Justification:	With the opening of the Highway 4 Bypass and the construction of Subdivision 8731 (the Pulte project adjacent to Freedom High School) the traffic generated by the residential and commercial development will necessitate the road widening and intersection improvements.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 250,000						\$ 250,000
Environmental	\$ 25,000						\$ 25,000
Right of Way	\$ 545,000						\$ 545,000
Construction	\$ 2,180,000						\$ 2,180,000
Operating Costs							\$ -
TOTAL	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 550,000						\$ 550,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 2,450,000						\$ 2,450,000
Unfunded							\$ -
TOTAL	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

Comments: Construction completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Public Library	Project Proponent:	Public Works and Engineering
Project Category:	Community Facilities	Project Manager:	City Engineer
Project Type:	New Building	Project Number:	88
Project Priority:	Future	In Redevelopment Area:	No
Project Description:	Construct a new public library building.		
Project Justification:	The Freedom High School library currently serves as the public library for Oakley. The Public Facilities Fee Program includes provisions for construction of a new public library which is anticipated to be part of the Community Center (CIP #47).		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 750,000	\$ 750,000
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 5,000,000	\$ 5,000,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ 5,750,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded						\$ 5,750,000	\$ 5,750,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,750,000	\$ 5,750,000

Comments: (no changes from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Shoreline Access	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 89
Project Priority: Desirable	In Redevelopment Area: No

Project Description: Provide new and enhanced access to the Delta shoreline including trails, boardwalks, and other facilities.

Project Justification: Various development and recreational projects are underway including the DuPont Specific Plan, Delta Science Center and the Dutch Slough Community Park. This project is intended to provide enhanced access and connectivity to those projects as well as provide new and improved access points to other areas of the Delta shoreline.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 50,000	\$ 50,000
Environmental						\$ 10,000	\$ 10,000
Right of Way							\$ -
Construction						\$ 100,000	\$ 100,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded						\$ 160,000	\$ 160,000
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000

Comments: (no changes from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Freedom High School Tennis Courts (ELIMINATED)	Project Proponent: Recreation
Project Category: Parks and Trails	Project Manager: Recreation Manager
Project Type: Park	Project Number: 90
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Improve the existing tennis courts by resurfacing courts and installing lights for evening use.

Project Justification: The tennis courts and surrounding park area are identified in the City of Oakley's Parks Master Plan where the parkland has been dedicated in conjunction with prior developments. Usage of tennis courts during evening hours will increase community access and availability for recreational tennis.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: The project is for a funding contribution only. Construction will be administered by Liberty Union High School District. (Project was eliminated in FY 09/10)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	O'Hara/Cypress Signalization (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Traffic Signal	Project Number:	91
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Construct a traffic signal and intersection improvements at O'Hara Avenue and Cypress Road to address level of service requirements.		
Project Justification:	The project is on the Traffic Impact Fee (TIF) project list, and is necessary to accommodate future traffic volumes as predicted by the Long Range Circulation Plan. Increased traffic volumes on both roadways are resulting in a marginal level of service for the intersection. Installation of a traffic signal will increase capacity and regulate traffic flows.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 100,000						\$ 100,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,010,000						\$ 1,010,000
Operating Costs							\$ -
TOTAL	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 600,000						\$ 600,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 510,000						\$ 510,000
Unfunded							\$ -
TOTAL	\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000

Comments: Project was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Neroly Road Westerly Extension (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Improvements	Project Number: 92
Project Priority: Desirable	In Redevelopment Area: No
Project Description: Realign the westerly leg of Neroly Road at Empire Avenue and extend the new road as a two lane collector to the west to tie into existing Neroly Road.	
Project Justification: Neroly Road east of Empire Avenue was realigned and improved as part of Subdivision 8731 consistent with the Neroly Road precise alignment. The westerly leg of Neroly Road is now offset and needs to be realigned and improved per the precise alignment.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,006,593						\$ 1,006,593
Operating Costs							\$ -
TOTAL	\$ 1,006,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,006,593

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 750,000						\$ 750,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 256,593						\$ 256,593
Unfunded							\$ -
TOTAL	\$ 1,006,593	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,006,593

Comments: The project was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Bethel Island Road Bridge Reconstruction	Project Proponent: County Public Works
Project Category: Roadway	Project Manager: County Public Works
Project Type: Roadway Improvements	Project Number: 93
Project Priority: Immediate	In Redevelopment Area: No

Project Description: The project is a financial contribution from the City to the County for the reconstruction of the Bethel Island Road Bridge over Dutch Slough.

Project Justification: The existing bridge is the only access to and from Bethel Island and has become functionally obsolete. The financial contribution is a requirement of the East Cypress Corridor Specific Plan Area Transition Agreement.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 2,700,000	\$ 2,700,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer						\$ 2,700,000	\$ 2,700,000
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000

Comments: The County awarded the construction contract in FY 08/09. The transition agreement restricts the City payment to developer contributions, so the schedule was adjusted to reflect the expected start of development for the East Cypress Corridor area. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Byron Highway Extension	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Improvements	Project Number:	94
Project Priority:	Future	In Redevelopment Area:	No
Project Description:	Extend Byron Highway as a four lane arterial from the Cypress Road/Bethel Island Road Intersection south to Delta Road including a bridge over Rock Slough and a traffic signal and intersection improvements at Delta Road.		
Project Justification:	The project is included in the East Cypress Corridor Specific Plan and the County General Plan and is necessary to accommodate the increased traffic that will result from development in far East County.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 300,000	\$ 300,000
Environmental							\$ -
Right of Way						\$ 200,000	\$ 200,000
Construction						\$ 4,500,000	\$ 4,500,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee						\$ 1,500,000	\$ 1,500,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer						\$ 3,287,500	\$ 3,287,500
Grant (see comments)							\$ -
Other (see comments)						\$ 212,500	\$ 212,500
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000

Comments: The project is included in the East Cypress Specific Plan and the County General Plan and includes a bridge over Rock Slough. As part of the annexation the County transferred \$212,500 from Road Improvement Fee Trust (Fund No. 819200-0800) that was collected from Subdivision 7562 and 8900 (Shea). (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Oakley Elementary Park (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park Rehabilitation	Project Number: 95
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Renovate and replace existing park equipment in the park at Oakley Elementary.

Project Justification: The equipment at the park is aging and outdated and needs to be upgraded to current standards to meet safety and accessibility standards.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 314,717						\$ 314,717
Operating Costs							\$ -
TOTAL	\$ 314,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,717

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 314,717						\$ 314,717
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 314,717	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,717

Comments: A grant for this project was received in FY 06/07 and the majority of the funds were obligated in the same year. Construction of Design of the public restroom facilities, was completed in FY 08/09. Phase 2 amenities, including dugouts and shade structures was obligated in FY 09/10.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	O'Hara Widening- Cypress to Laurel	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Improvements	Project Number:	96
Project Priority:	Desirable	In Redevelopment Area:	Yes and No
Project Description:	Widen O'Hara Avenue to a four lane arterial standard from Cypress Road to Laurel Road.		

Project Justification: The long range roadway plan calls for O'Hara Avenue to be a four lane divided roadway in this segment. Intermittent frontage improvements have been installed over time, and proposed commercial developments will complete large segments of the missing improvements.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 125,000						\$ 125,000
Environmental	\$ 15,000						\$ 15,000
Right of Way	\$ 50,000						\$ 50,000
Construction	\$ 2,300,000						\$ 2,300,000
Operating Costs							\$ -
TOTAL	\$ 2,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,490,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 1,740,000						\$ 1,740,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 750,000						\$ 750,000
Unfunded							\$ -
TOTAL	\$ 2,490,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,490,000

Comments: Design began in FY 08/09 and construction is anticipated in FY 12/13. All funds were budgeted in FY 08/09 and 09/10 including \$750,000 of General Capital Project funds. (Schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Legless Lizard Park	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 97
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Improve a dedicated park site and adjoining preserve land adjacent to Walnut Meadows Parkway and the BNSF Railroad.

Project Justification: The park is identified in the Oakley Parks Master Plan and the parkland has been dedicated in conjunction with prior developments.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 25,000	\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 237,487	\$ 237,487
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,487	\$ 262,487

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)						\$ 262,487	\$ 262,487
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,487	\$ 262,487

Comments: Legless Lizard Park is an 8.5 acre park including 5 acres of park land and adjoining preserve land. Phase 1 will include design and construction of a portion of the site. A grant was received for the project in FY 08/09 but construction was delayed indefinitely due to lack of maintenance funds. The site is currently being leased as a vineyard. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Teakwood Park	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	Parks and Landscape Supervisor
Project Type:	Park	Project Number:	98
Project Priority:	Immediate	In Redevelopment Area:	Yes

Project Description: Improve a detention basin into a neighborhood park.

Project Justification: The park is identified in the Oakley Parks Master Plan and the parkland has been dedicated in conjunction with prior developments.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 25,000	\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 227,500	\$ 227,500
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,500	\$ 252,500

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact						\$ 252,500	\$ 252,500
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,500	\$ 252,500

Comments: Teakwood Park is a 5 acre site with a flat area adjacent to the road and a flood control basin that will be improved to serve the neighborhood and the adjacent senior living facility including walking trails, fitness equipment, etc. A grant was received for the project in FY 08/09 but construction was delayed indefinitely due to lack of maintenance funds (no change from 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Sandy Lane Sewer Line (ELIMINATED)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Utilities	Project Number: 99
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: This project is intended to install a sanitary sewer line on Sandy Lane between Oakley Road and Main Street.

Project Justification: Sandy Lane is a rural, dirt road that will be improved incrementally to serve Oakley's Light Industrial Area (the area roughly bounded by Highway 160, Oakley Road, Big Break Road, and the waterfront). This improvement will serve potential development in the light industrial area of Sandy Lane.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 55,965						\$ 55,965
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 55,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,965

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 55,965						\$ 55,965
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 55,965	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,965

Comments: Design, property acquisition, were started for the first phase from Main Street approximately 2,000 feet south. The project is being eliminated due to the dissolution of the RDA. (budget and schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Live Oak Stormwater Outfall	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Utilities	Project Number: 100
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: This project will install drainage facilities into Detention Basin #1 (located between Sandy Lane and Live Oak Avenue) in drainage area 29H and a connection to the storm drain main line at Main Street.

Project Justification: Sandy Lane is a rural, dirt road that will be improved incrementally to serve Oakley's Light Industrial Area . This project is intended to accommodate potential development in the light industrial area along Sandy Lane. Furthermore, development in Drainage Area 29H has occurred disproportionately in the southern portion.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 43,290						\$ 43,290
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 43,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,290

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 43,290						\$ 43,290
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 43,290	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,290

Comments: Design, property acquisition, were started in FY 10/11. The project is being eliminated due to the dissolution of the RDA. (budget and schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main and Teakwood Frontage Improvements (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	101
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Provide frontage improvements in front of 2631 and 2683 Main St and the property to the west. The improvements will consist of installing curb, gutter sidewalk, and pavement widening.		
Project Justification:	There are numerous gaps in the City's street frontage improvements that must be closed to provide pedestrian and vehicular safety. The proposed project provides continuity and pedestrian access through the Main Street corridor.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 40,000						\$ 40,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 194,727						\$ 194,727
Operating Costs							\$ -
TOTAL	\$ 234,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,727

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 234,727						\$ 234,727
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 234,727	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 234,727

Comments: The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Downtown Realignment, Miguel to Vintage	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Realignment and Widening	Project Number:	102
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Realign Main Street from Miguel to Vintage Parkway through Oldtown Oakley. Improvements will include ROW acquisition, pavement widening, curb, gutter, sidewalks, utilities, and traffic signals, and will be consistent with the Downtown Specific Plan.		
Project Justification:	The project will alleviate traffic congestion in the downtown area and will provide economic development possibilities. The realignment option was recommended by the Downtown Revitalization Task Force and was adopted by the City Council.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way						\$ 1,800,000	\$ 1,800,000
Construction						\$ 1,900,000	\$ 1,900,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment						\$ 3,700,000	\$ 3,700,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ 3,700,000

Comments: Preliminary engineering and strategic property negotiations began in FY 08/09. Construction is not expected to begin for several years. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Downtown Realignment, Vintage to Norcross	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Realignment and Widening	Project Number:	103
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Realign and widen Main Street from Vintage Parkway to Norcross through Downtown Oakley. Improvements will include ROW acquisition, pavement widening, curb, gutter, sidewalks, utilities, and traffic signals, and will be consistent with the Downtown Specific Plan.		
Project Justification:	The project will alleviate traffic congestion in the downtown area and will provide economic development possibilities. The realignment option was recommended by the Downtown Revitalization Task Force and was adopted by the City Council.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 245,000						\$ 245,000
Environmental							\$ -
Right of Way	\$ 2,000,000						\$ 2,000,000
Construction	\$ 2,465,000						\$ 2,465,000
Operating Costs							\$ -
TOTAL	\$ 4,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,710,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 4,710,000						\$ 4,710,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 4,710,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,710,000

Comments: Preliminary design, design, and right of way activities began in FY 08/09 and construction commenced late in FY 11/12. Funds were budgeted for all phases in FY 08/09 and adjusted as part of the FY 09/10 budget. (Schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Downtown Realignment, Norcross to Second	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Realignment and Widening	Project Number:	104
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Realign and widen Main Street from Norcross to Second Street through Downtown Oakley. Improvements will include ROW acquisition, pavement widening, curb, gutter, sidewalks, utilities, and traffic signals, and will be consistent with the Downtown Specific Plan.		
Project Justification:	The project will alleviate traffic congestion in the downtown area and will provide economic development possibilities. The realignment option was recommended by the Downtown Revitalization Task Force and was adopted by the City Council.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 300,000	\$ 300,000
Environmental							\$ -
Right of Way	\$ 836,421					\$ 2,000,000	\$ 2,836,421
Construction						\$ 2,500,000	\$ 2,500,000
Operating Costs							\$ -
TOTAL	\$ 836,421	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 5,636,421

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 836,421					\$ 4,800,000	\$ 5,636,421
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 836,421	\$ -	\$ -	\$ -	\$ -	\$ 4,800,000	\$ 5,636,421

Comments: Preliminary engineering and strategic project acquisition were began in FY 08/09. Funds were budgeted for these phases in FY 08/09 and adjusted as part of the FY 09/10 budget. Construction is not expected for several years. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Frontage Improvement Gap Closure	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	105
Project Priority:	Immediate	In Redevelopment Area:	Yes
Project Description:	Provide frontage improvements on the south side of Main Street east of Live Oak to enhance pedestrian safety. The improvements will consist of installing curb, gutter sidewalk, landscaping and pavement widening as well as a traffic signal for future commercial access.		
Project Justification:	There are numerous gaps in the City's street frontage improvements that must be closed to provide pedestrian and vehicular safety. The proposed project provides continuity and pedestrian access through the Main Street corridor.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 160,000						\$ 160,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,560,000						\$ 1,560,000
Operating Costs							\$ -
TOTAL	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 1,720,000						\$ 1,720,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,720,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,720,000

Comments: Design and property acquisition is nearly complete. Construction cannot begin until the environmental document for CIP #69 is adopted, which is expected in summer 2011. Construction is expected to be completed in FY 12/13. Funds were budgeted for all phases in FY 08/09 and adjusted as part of the FY 09/10 budget. (Schedule change from FY 10/11)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Laurel Extension Landscaping (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Landscaping	Project Number: 106
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Install median and frontage landscaping on Laurel from 500 feet east of Empire Avenue to the western city limits.

Project Justification: Laurel is an arterial connector to the Highway 4 Bypass and a gateway to Oakley. Adjacent projects have installed landscaping to roughly Empire Avenue. This project would bring the new Laurel extension up to the same level as adjacent segments of Laurel.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 33,000						\$ 33,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 745,000						\$ 745,000
Operating Costs							\$ -
TOTAL	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 778,000						\$ 778,000
Unfunded							\$ -
TOTAL	\$ 778,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 778,000

Comments: The project was funded by the Qualifying Capital Projects Fund (207) and is eligible for reimbursement from the Highway 4 Bypass Authority when funds become available in the future. The project was completed in FY 09/10.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Hwy. 4 Bypass/Laurel Interchange Landscaping	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Landscaping	Project Number: 107
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Install landscape improvements on the Laurel / Hwy 4 Bypass interchange.

Project Justification: Laurel is now the arterial connector to Hwy 4 Bypass and the gateway to Oakley. CIP's 7 and 106 include landscape elements, and this project would install Caltrans compliant landscape improvements in the interchange area.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design						\$ 75,000	\$ 75,000
Environmental							\$ -
Right of Way							\$ -
Construction						\$ 325,000	\$ 325,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)						\$ 400,000	\$ 400,000
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000

Comments: Project schedule was modified during FY 08/09 mid-year budget update due to lack of funding. The area lies in Bypass Authority ROW, which is ultimately Caltrans ROW, and will require a Caltrans Encroachment Permit. Since the interchange is within the Antioch boundaries their staff will be consulted with. (no change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Downtown Parking Lot (COMPLETE)	Project Proponent: Redevelopment Agency
Project Category: Public Facilities	Project Manager: City Engineer
Project Type: Parking Lot	Project Number: 108
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Construct a municipal parking lot to provide convenient parking for customers wanting to access downtown businesses.

Project Justification: The downtown area has mostly on-street parking and access to some businesses is relatively limited. The Downtown Specific Plan predicts that additional parking in the downtown core will enhance access and make the areas more disreable.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way	\$ 250,000						\$ 250,000
Construction	\$ 160,000						\$ 160,000
Operating Costs							\$ -
TOTAL	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 460,000						\$ 460,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 460,000

Comments: The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Claremont Bay Park Rehabilitation (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park Renovation	Project Number: 109
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Renovate and repair Claremont Bay Park including removal of the existing parking lot, shrubbery and ground cover, and installing new irrigation, turf, and shrubbery.

Project Justification: The existing park features are old and worn and the parking lot is underutilized. Replacing the parking lot with turf will provide more recreational area for the neighborhood.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 76,000						\$ 76,000
Operating Costs							\$ -
TOTAL	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 21,000						\$ 21,000
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	55,000						\$ 55,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,000

Comments: The City received a Roberti-Z'berg-Harris Urban Open Space and Recreation Grant to renovate the park. Construction was completed in FY 08/09.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: O'Hara Fire Station (COMPLETE)	Project Proponent: City Manager's Office
Project Category: Public Facility	Project Manager: City Manager
Project Type:	Project Number: 110
Project Priority: Immediate	In Redevelopment Area: Yes

Project Description: Construct a new, modern fire station at 210 O'Hara Avenue to replace the existing station in the downtown area.

Project Justification: The new station is more centrally located and will provide enhanced response times to the areas served by the station.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 150,000						\$ 150,000
Environmental							\$ -
Right of Way	\$ 300,000						\$ 300,000
Construction	\$ 1,809,864						\$ 1,809,864
<i>Operating Costs</i>							\$ -
TOTAL	\$ 2,259,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,259,864

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 2,259,864						\$ 2,259,864
Unfunded							\$ -
TOTAL	\$ 2,259,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,259,864

Comments: The project was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Creekside Park Phase II (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Public Facility	Project Manager: Parks and Landscape Supervisor
Project Type:	Project Number: 111
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Construct the second phase of Creekside Park including additional parking, multi-use sport court, and ballfields.

Project Justification: The park was intended to be constructed in phases depending on available funding. EBRPD Measure WW funds were made available and the project qualified for funding.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 75,000						\$ 75,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,442,000						\$ 1,442,000
Operating Costs							\$ -
TOTAL	\$ 1,517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,517,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 1,517,000						\$ 1,517,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,517,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,517,000

Comments: The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Brown Road Widening- Neroly to Laurel (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Frontage Improvements	Project Number: 112
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Widen and realign Brown Road to a two-lane collector from Neroly Road to Laurel Road. Some portions of the road have already been improved, so the project will fill the gaps and finish the improvements.

Project Justification: Subdivision 8731 (Magnolia Park) was conditioned to construct both on-site and off-site improvements on this roadway. The off-site improvements are eligible for receiving credits and reimbursements from the Traffic Impact Fee program over a ten year period.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 224,042						\$ 224,042
Operating Costs							\$ -
TOTAL	\$ 224,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,042

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 224,042						\$ 224,042
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 224,042	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,042

Comments: Project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	O'Hara Widening- Carpenter to Vintage	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	113
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen the west side of O'Hara Avenue from Carpenter Road to Vintage Drive including a traffic signal at Carpenter.		
Project Justification:	Subdivision 8731 (Magnolia Park) was conditioned to construct the improvements in exchange for receiving credits and reimbursements from the Traffic Impact Fee program over a ten year period.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 25,000						\$ 25,000
Environmental							\$ -
Right of Way	\$ 300,000						\$ 300,000
Construction	\$ 1,024,000						\$ 1,024,000
Operating Costs							\$ -
TOTAL	\$ 1,349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,349,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 1,149,000						\$ 1,149,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 200,000						\$ 200,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,349,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,349,000

Comments: Right of way acquisition was completed in FY 09/10 and construction is expected to begin in FY 12/13 once utility relocation has been completed.
(Schedule change from 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Carpenter Road Widening- Joshua to O'Hara (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Frontage Improvements	Project Number:	114
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Carpenter Road to a two-lane collector from roughly Joshua Street to O'Hara Avenue. Some portions of the road have already been approved, so the project will fill the gaps and finish the improvements.		
Project Justification:	Subdivision 8731 (Magnolia Park) was conditioned to construct both on-site and off-site improvements on this roadway. The off-site improvements are eligible for receiving credits and reimbursements from the Traffic Impact Fee program over a ten year period.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,200,360						\$ 1,200,360
Operating Costs							\$ -
TOTAL	\$ 1,200,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,360

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 1,200,360						\$ 1,200,360
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,200,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,360

Comments: Construction was completed by Pulte as part of Subdivision 8731 in FY 07/08. Credits were provided as building permits were issued.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Neroly Road Realignment- Empire to Brown (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Frontage Improvements	Project Number: 115
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Realign Neroly Road as a four-lane divided arterial from Empire Avenue to Brown Road including traffic signals at Empire, Everlasting, and Brown.	
Project Justification: Subdivision 8731 (Magnolia Park) was conditioned to construct this roadway through the development. The medians, inside traffic lanes, and signals at Empire and Brown are eligible for receiving credits and reimbursements from the Traffic Impact Fee program over a ten year period.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,870,115						\$ 1,870,115
Operating Costs							\$ -
TOTAL	\$ 1,870,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,115

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 1,870,115						\$ 1,870,115
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,870,115	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,870,115

Comments: Construction was completed by Pulte as part of Subdivision 8731 in FY 07/08. Credits were provided as building permits were issued.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Marsh Creek Restoration, Creekside Park (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	Parks and Landscape Supervisor
Project Type:	Park	Project Number:	116
Project Priority:	Immediate	In Redevelopment Area:	No

Project Description: Widen Marsh Creek adjacent to Creekside Park to provide passive recreation opportunities and enhanced creek habitat. The project includes a pedestrian bridge across Marsh Creek near the south end of Creekside Park.

Project Justification: The Natural Heritage Institute, Friends of Marsh Creek, County Flood Control District, and City have partnered on this project to enhance creek habitat and provide viewing and learning opportunities.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 150,000						\$ 150,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 917,550						\$ 917,550
Operating Costs							\$ -
TOTAL	\$ 1,067,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,067,550

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 1,067,550						\$ 1,067,550
Unfunded							\$ -
TOTAL	\$ 1,067,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,067,550

Comments: The City was awarded a River Parkways grant in FY 08/09. The grant funds were frozen before the project began, but have since been unfrozen. Construction activity is expected to begin in FY 12/13. (Schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Delta Road Pavement Rehabilitation (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Overlay and Slurry Seal	Project Number:	117
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Rehabilitate the pavement on Delta Road from Main Street to Sellers Avenue. Project includes dig-outs, shoulder reconstruction, slurry seal, and restriping and signing.		
Project Justification:	To qualify for restricted roadway funds the City must actively maintain their existing street network utilizing some form of a pavement management system. Each year the pavement conditions changes due to wear and tear and streets must routinely undergo preventative maintenance to ensure their functionality.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 403,000						\$ 403,000
Operating Costs							\$ -
TOTAL	\$ 403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	403,000						\$ 403,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 403,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403,000

Comments: Project was completed in FY 09/10.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Oakley Road Pavement Rehabilitation (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Overlay and Slurry Seal	Project Number:	118
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Rehabilitate the pavement on Oakley Road from Empire Avenue to the western city boundary. Project includes dig-outs, shoulder reconstruction, slurry seal, and restriping and signing.		
Project Justification:	To qualify for restricted roadway funds the City must actively maintain their existing street network utilizing some form of a pavement management system. Each year the pavement conditions changes due to wear and tear and streets must routinely undergo preventative maintenance to ensure their functionality.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 402,000						\$ 402,000
Operating Costs							\$ -
TOTAL	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	402,000						\$ 402,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 402,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 402,000

Comments: Project was completed in FY 09/10.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Cypress Road Landscaping (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: Parks and Landscape Supervisor
Project Type: Landscaping	Project Number: 119
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Landscape the north side of Cypress Road in the vicinity of Ponderosa Way. The project includes extending irrigation from the existing landscaped area on the south side of the road.

Project Justification: This area serves as one of the main entries into the neighborhood and does not include any landscaping. The neighborhood image will benefit from an enhanced entryway.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 11,000						\$ 11,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 33,299						\$ 33,299
Operating Costs							\$ -
TOTAL	\$ 44,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,299

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District	\$ 44,299						\$ 44,299
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 44,299	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,299

Comments: Project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Vintage Elementary Playground Rehabilitation (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 120
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Rehabilitate and improve the play structures and surfaces at this joint use park located at Vintage Elementary School.	
Project Justification: The play structures and surfaces at this park are old and outdated and in need of replacement.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 219,000						\$ 219,000
Operating Costs							\$ -
TOTAL	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	219,000						\$ 219,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 219,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 219,000

Comments: The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: O'Hara Park Playground Restoration (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks and Trails	Project Manager: Parks and Landscape Supervisor
Project Type: Park	Project Number: 121
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Rehabilitate and improve the play structures and surfaces at this joint use park located at O'Hara Park Middle School.

Project Justification: The play structures and surfaces at this park are old and outdated and in need of replacement.

PROJECT FINANCING DETAILS

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

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

Comments: The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: PG&E Site Demolition (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Public Facility	Project Manager: City Engineer
Project Type:	Project Number: 122
Project Priority: Immediate	In Redevelopment Area: No

Project Description: The City purchased the former PG&E site at 5400 Neroly Road which includes several delapidated structures. The site will likely be used in a future commercial development, and the structures cannot be reused. This project will clear the site.

Project Justification: The existing structures are outdated and unusable. The site needs to be cleared so that it is ready to be used in the future.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 100,000						\$ 100,000
Operating Costs							\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

Comments: This project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Holly Creek Basin Neighborhood Park, Phase II (COMPLETE)	Project Proponent:	Public Works and Engineering
Project Category:	Parks and Trails	Project Manager:	Parks and Landscape Supervisor
Project Type:	Park	Project Number:	123
Project Priority:	Immediate	In Redevelopment Area:	No

Project Description: Implement the second phase of the Holly Creek Park master plan which will include irrigation and turf in the basin portion of the detention basin.

Project Justification: The park is identified in the Oakley Parks Master Plan and Phase 1 of the site was constructed in FY 07/08.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 754,000						\$ 754,000
Operating Costs							\$ -
TOTAL	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact	\$ 804,000						\$ 804,000
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 804,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,000

Comments: Construction of Phase 1 was completed in FY 07/08. Construction of Phase 2 was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel Road Widening- O'Hara to Rose	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Roadway Widening	Project Number:	124
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Widen Laurel Road to a four lane arterial standard from O'Hara Avenue east to Laurel Ballfields Park.		

Project Justification: The long range roadway plan calls for Laurel Road to be a four lane divided roadway in this segment. Right of way has been dedicated on the north side of the road, but there is currently not sufficient right of way on the south side. The roadway also needs to be realigned vertically. Widening the north side of the road will establish the ultimate grade and allow phased roadway improvements to be implemented more easily in the future.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 250,000						\$ 250,000
Environmental	\$ 15,000						\$ 15,000
Right of Way							\$ -
Construction	\$ 1,709,000						\$ 1,709,000
Operating Costs							\$ -
TOTAL	\$ 1,974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 1,500,000						\$ 1,500,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 474,000						\$ 474,000
Unfunded							\$ -
TOTAL	\$ 1,974,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,974,000

Comments: The first phase of the project will focus on the north side of the road and vertically realign the roadway to its ultimate grade. If adequate funds and right of way are available the project may include medians, landscaping, and eastbound lanes south of the median. Funding includes the City's second and final allocation of Proposition 1B funds. Construction is anticipated during FY 12/13 (Schedule change from FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: LED Streetlight Replacement	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 125
Project Priority: Immediate	In Redevelopment Area: Yes and No

Project Description: The City's streetlights use high pressure sodium (HPS) bulbs which are becoming an outdated and inefficient technology. By switching the fixtures to light emitting diode (LED) bulbs the City would realize substantial energy savings and performance enhancements.

Project Justification: The City funds streetlight operations and maintenance through its citywide lighting and landscaping district. Revenues from the District are not enough to fund the program, and a Gas Tax subsidy is required every year. By switching technologies and saving energy costs the City should be able to eliminate the subsidy.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 168,314	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 618,314
Operating Costs							\$ -
TOTAL	\$ 168,314	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 668,314

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Gas Tax		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Developer							\$ -
Grant (see comments)	\$ 168,314						\$ 168,314
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 168,314	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 668,314

Comments: The City implemented an ARRA grant in FY 11/12 to begin the retrofit project. The project is being continued using local funds. (No change from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Rose and Simoni Ranch Repairs (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 126
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Subdivision 8541 was required to improve Rose Avenue and Simoni Ranch Road as a condition of development. Some of the paving and striping improvements were deferred until utility relocations at Laurel and Rose were completed. Ryder Homes and the City entered into an agreement for the City to complete the remaining work.

Project Justification: Rose Avenue south of Laurel Road was newly constructed as part of Subdivision 8541 and Simoni Ranch Road was significantly widened. Completion of the signing, striping and pavement widening is necessary so that the roadways are functional.

PROJECT FINANCING DETAILS

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

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

Comments: The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Downtown Building Demolition (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 127
Project Priority: Immediate	In Redevelopment Area: Yes
Project Description: Over the last several years the City has acquired several properties in the downtown area to facilitate implementation of the Downtown Specific Plan. Many of the structures are obsolete and need to be torn down.	
Project Justification: Tearing down obsolete buildings in advance of redeveloping the downtown removes a constraint from future development and takes advantage of a positive bidding environment.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 100,000						\$ 100,000
Operating Costs							\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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

Comments: The project was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Live Oak and Oakley Pedestrian Pathway (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 128
Project Priority: Immediate	In Redevelopment Area: Yes
Project Description: Construct asphalt pedestrian path from the Heather Park Subdivision on Oakley Road to Orchard Park School.	

Project Justification: Once Orchard Park School opened there was a significant increase in pedestrian traffic in that area causing safety concerns going to and from the school. Due to right of way constraints only a temporary asphalt path could be constructed at this time.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 15,000						\$ 15,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 100,000						\$ 100,000
Operating Costs							\$ -
TOTAL	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 115,000						\$ 115,000
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Comments: The project was constructed using Transportation Development Act Grant Funds (TDA), Measure J Commute Alternative Grant Funds (Measure J) and a contribution from Antioch Unified School District. The project was completed in FY 10/11.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Directional Monuments (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 129
Project Priority: Immediate	In Redevelopment Area: Yes and No

Project Description: Construct monumentation signage at the City's major entryways to enhance aesthetics and improve wayfinding.

Project Justification: The City's major arterials and entryways lack a consistent monumentation and wayfinding signage program. This project will provide architecturally significant signs at strategic locations throughout the City.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 115,000						\$ 115,000
Operating Costs							\$ -
TOTAL	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 115,000						\$ 115,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000

Comments: The project was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Crockett Park All Access Playground (COMPLETE)	Project Proponent: Public Works and Engineering
Project Category: Parks	Project Manager: City Engineer
Project Type:	Project Number: 130
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Construct play structures and playground features at Crockett Park that are accessible by children of all abilities.	
Project Justification: Crockett Park's existing play structures are outdated and in need of replacement. The City desires to provide an all-abilities play area for the community, so the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 20,000						\$ 20,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 230,000						\$ 230,000
Operating Costs							\$ -
TOTAL	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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

Comments: The project was completed in FY 11/12.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Downtown Plaza	Project Proponent:	Public Works and Engineering
Project Category:	Public Facility	Project Manager:	City Engineer
Project Type:		Project Number:	131
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Two new restaurants are being constructed at the City owned shopping center across from City Hall. This project will construct a public gathering space in between the restaurants.		
Project Justification:	The Downtown Specific Plan has been adopted to guide the redevelopment and improvement of the downtown area. The restaurants and Downtown Plaza and part of the initial phases of implementing the Plan.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,200,000						\$ 1,200,000
Operating Costs							\$ -
TOTAL	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment	\$ 1,200,000						\$ 1,200,000
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000

Comments: The project has been designed in conjunction with the landmark building, adjacent parking lots and Main Street roadway improvements. The Plaza will be constructed once La Costa has relocated into its new building, planned for this fall. (project added in FY 11/12)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 6963 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 132
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.

Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 6963 is the first phase of the Parklands neighborhood. Incomplete or damaged improvements include landscaping on Laurel and Teton as well as sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8650 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 133
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.	
Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8650 is the second phase of the Parklands neighborhood. Incomplete or damaged improvements include sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8708 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 134
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.	
Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8708 is the third phase of the Parklands neighborhood. Incomplete or damaged improvements include sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8748 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 135
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.	
Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8748 is the fourth phase of the Parklands neighborhood. Incomplete or damaged improvements include sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8752 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 136
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.

Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8752 is the fifth phase of the Parklands neighborhood. Incomplete or damaged improvements include sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8737 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 137
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.

Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8737 is the first phase of the Reserve at Parklands neighborhood. Incomplete or damaged improvements include landscaping along Teton as well as sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8816 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 138
Project Priority: Immediate	In Redevelopment Area:
Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.	
Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8816 is the sixth phase of the Parklands neighborhood. Incomplete or damaged improvements include sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8822 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 139
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.

Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8816 is the seventh phase of the Parklands neighborhood. Incomplete or damaged improvements include sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Subdivision 8916 Repairs	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type:	Project Number: 140
Project Priority: Immediate	In Redevelopment Area: No
Project Description: Repair damaged or faulty landscaping, sidewalks, asphalt, signing and striping that was not completed by the original developer.	
Project Justification: The original developer has gone out of business and the project was never accepted. The City is taking over completion of the improvements so that the area can be efficiently maintained.	

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments: Subdivision 8916 known as the Heartwood neighborhood. Incomplete or damaged improvements include the Main Street frontage, an overland release channel, sidewalks, asphalt, signing and striping throughout the subdivision (project added in FY 11/12 to track costs for possible collection from bonding company)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Main Street Landscape Rehabilitation	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Median	Project Number:	141
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	This project will upgrade and enhance the median landscaping along Main Street to better match the City's design guidelines. The project is possible due to the relinquishment of Main Street from the State to the City in January of 2012.		
Project Justification:	Main Street in Oakley has been owned and operated by Caltrans for decades. Pursuant to their landscaping guidelines the medians do not include any trees and the landscaping is bland compared to elsewhere in the City. This project will enhance the median landscaping to better match the City's design guidelines.		

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 25,000						\$ 25,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 275,000						\$ 275,000
Operating Costs							\$ -
TOTAL	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)	\$ 30,000						\$ 30,000
Unfunded							\$ -
TOTAL	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Comments: Over the years funds have been budgeted in the Main Street Fund (Fund 231) planning for the eventual relinquishment of the facility from the State. The Fund has approximately \$700,000 available, but the remainder is being reserved for the pavement rehabilitation that will be necessary in the future.

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Traffic Signal Modernization	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Traffic Signal	Project Number:	142
Project Priority:	Immediate	In Redevelopment Area:	No

Project Description: Upgrade the City's nearly 30 existing traffic signals to include LED street lighting, LED street name signs, accessible pedestrian signal technology (APS), and wiring to allow for generator backup.

Project Justification: The City's traffic signals have been built at various times throughout the years. Upgrading the lighting to LED technology will enhance performance and reduce energy costs; and incorporating APS will make the City's street network more friendly to site impaired pedestrians.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 30,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 85,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 120,000	\$ 45,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 325,000
Operating Costs							\$ -
TOTAL	\$ 150,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 410,000

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	\$ 50,000	\$ 20,000					\$ 70,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J	\$ 50,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 170,000
Gas Tax	\$ 50,000	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 170,000
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 150,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 410,000

Comments: The first phase of the project will focus on Main Street and will transition to the other arterials depending on available funds. (No change from FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title:	Laurel/Rose Signalization	Project Proponent:	Public Works and Engineering
Project Category:	Roadway	Project Manager:	City Engineer
Project Type:	Traffic Signal	Project Number:	143
Project Priority:	Immediate	In Redevelopment Area:	No
Project Description:	Construct a traffic signal and intersection improvements at Laurel Road and Rose Avenue to address level of service requirements.		

Project Justification: The project is on the Traffic Impact Fee (TIF) project list, and is necessary to accommodate future traffic volumes as predicted by the Long Range Circulation Plan. Increased traffic volumes on both roadways are resulting in a marginal level of service for the intersection. A four way stop was installed several years ago as a precursor to the signal, and installation of a traffic signal will increase capacity and regulate traffic flows.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$ 150,000						\$ 150,000
Environmental							\$ -
Right of Way	\$ 100,000						\$ 100,000
Construction	\$ 750,000						\$ 750,000
Operating Costs							\$ -
TOTAL	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000

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

Comments: CIP 124 will widen the north side of Laurel to Rose and install a landscaped center median. Implementation of this project will continue the investment in the corridor and will relieve congestion that currently occurs during the peak hours at the intersection. (new project for FY 12/13)

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Downtown Retail Building	Project Proponent: Public Works and Engineering
Project Category:	Project Manager: City Engineer
Project Type:	Project Number: 144
Project Priority:	In Redevelopment Area: No

Project Description:

Project Justification:

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	<i>Total</i>
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	<i>Total</i>
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact							\$ -
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: West Cypress Bridge Railing Replacement	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Traffic Signal	Project Number: 145
Project Priority: Immediate	In Redevelopment Area: No

Project Description:

Project Justification:

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Crockett Park Restroom	Project Proponent: Public Works and Engineering
Project Category:	Project Manager: City Engineer
Project Type:	Project Number: 146
Project Priority:	In Redevelopment Area: No

Project Description:

Project Justification:

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 91,600						\$ 91,600
Operating Costs							\$ -
TOTAL	\$ 91,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,600

Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact	\$ 91,600						\$ 91,600
Redevelopment							\$ -
Measure C/J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded							\$ -
TOTAL	\$ 91,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 91,600

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: East Cypress Road Widening and Median	Project Proponent: Public Works and Engineering
Project Category: Roadway	Project Manager: City Engineer
Project Type: Roadway Widening	Project Number: 147
Project Priority: Immediate	In Redevelopment Area: No

Project Description: The Emerson Ranch subdivision (Subdivision 9032) was conditioned to widen the north side of Cypress Road and install a portion of the median and landscaping. These improvements are eligible for Traffic Impact Fee credits. The project is expected to go to construction in 2013. Fee credits will be based on actual construction costs and will be issued at the time of building permits.

Project Justification: Development in the East Cypress Corridor requires the widening and improvement of Cypress Road to provide capacity for the expected growth in traffic volumes.

PROJECT FINANCING DETAILS

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

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

Comments: It is expected that the project will construct curb, gutter, landscaping, a striped bikeline, two lanes of traffic in the westbound, and a portion of the median. Eastbound traffic will utilize a rehabilitated version of the existing pavement. Utility poles on the south side of the road preclude any further widening without significant expense. (new project for FY 2013/14).

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18

Project Title: Cypress Grove Irrigation Well	Project Proponent: Public Works and Engineering
Project Category: Parks	Project Manager: City Engineer
Project Type: Irrigation Well	Project Number: 148
Project Priority: Immediate	In Redevelopment Area: No

Project Description: Construct an irrigation well dedicated to the Cypress Grove parks and landscaping. The irrigation system will be disconnected from the pond water source.

Project Justification: When the Cypress Grove neighborhood was originally constructed the designer configured the irrigation system to draw from the stormwater pond through a series of filters. The filters routinely clog with organic materials causing inefficient and unreliable irrigation. Constructing a dedicated well for irrigation will eliminate the need to irrigate with pond water.

PROJECT FINANCING DETAILS

Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design		\$ 10,000					\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 140,000					\$ 140,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

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

Comments: Providing a reliable water source for the landscaping will lower maintenance costs for the L&L and minimize the need to purchase potable water during the peak growing season. The CFD will benefit from removing the existing irrigation pumps from the lake system. The CFD will provide the capital costs and the savings from the L&L will fund the capital reserve and operating costs. (new project for FY 2013/14)