	Capital Impr	ovem	Expend	liture	Dakley Summary Fiscal Ye		2013/14 to 2	2017,	/18				
Project	Project Title		8						t Expenditur	es			
Number		F	rior 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	\$	-	\$	-	\$	-	Ş	-	\$ -	\$ 3,241,316
7-2	Laurel Road Widening- Woodhill to Brown (COMPLETE)	\$	3,300,000	\$	-	\$	-	\$	-	Ş	-	\$ -	\$ 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	Ş	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	S	25,000	\$ 25,000	\$ 230,000
16	East Cypress Road Overlay (COMPLETE)	\$	302,174	\$	-	\$	-	\$	-	S	-	\$ -	\$ 302,174
17	O'Hara Avenue Overlay (COMPLETE)	\$	254,154	\$	-	\$	-	\$	-	\$	-	\$ -	\$ 254,154
18	Meadows Lane Traffic Calming (COMPLETE)	\$	55,000	\$	-	\$	-	\$	-	S	-	\$ -	\$ 55,000
19	4340 Empire Frontage Improvements (COMPLETE)	\$	50,000	\$	-	\$	-	\$	-	S	-	\$ -	\$ 50,000
20	Light Industrial Infrastructure Master Plan (COMPLETE)	\$	53,752	\$	-	\$	-	\$	-	S	-	\$ -	\$ 53,752
21	Laurel Road Precise Alignment (COMPLETE)	\$	75,000	\$	-	\$	-	\$	-	S	-	\$ -	\$ 75,000
22	O'Hara Avenue Precise Alignment (COMPLETE)	\$	75,000	\$	-	\$	-	\$	-	S	-	\$ -	\$ 75,000
23	Main Street Median- Bridgehead to Live Oak	\$	600.000	\$	-	\$	-	\$	-	s	-	\$ -	\$ 600.000
24	Main Street Median- Rose to Laurel	\$	-	\$	-	\$	-	\$	-	S	-	\$ 279,000	\$ 279,000
25	Laurel Road Median- Rose to Main	\$	-	\$	-	\$	-	\$	-	S	-	\$ 1,210,000	\$ 1,210,000
26	Oakley Road Median- Neroly to Empire	\$	-	\$	-	\$	-	\$	-	s	-	\$ 298,000	\$ 298,000
27	Empire Widening- Gateway to Laurel (COMPLETE)	\$	291.000	\$	-	\$	-	\$	-	s	-	\$ -	\$ 291,000
28	O'Hara Avenue Median- Cypress to Laurel	\$	75,000	\$	-	\$	-	\$	-	s	-	\$ -	\$ 75,000
29	Laurel Road Eastern Extension Precise Alignment	\$	-	\$	-	\$	50,000	\$	-	s	-	т \$ –	\$ 50,000
30	Empire Avenue Precise Alignment (COMPLETE)	\$	50,000	\$	-	\$	-	\$	-	ş	-	\$ -	\$ 50,000
31	Neroly Road Precise Alignment (COMPLETE)	\$	/	\$	-	\$	-	\$	-	ş	-	\$ -	\$ 50,000
32	Malicoat Avenue Traffic Signal (COMPLETE)	\$,	\$	-	\$	-	\$	-	ş	-	\$ -	\$ 150,000
33	Hill Avenue Improvements (COMPLETE)	\$	450,000	\$	-	\$	-	\$	-	ş	-	\$ -	\$ 450,000
34	Malicoat Avenue Improvements (COMPLETE)	\$,	\$	-	\$	-	\$	-	ŝ	-	\$ -	\$ 450,000
35	Douglas Road Improvements (COMPLETE)	\$		\$		\$		\$	-	s	-	\$ -	\$ 329,000
36	Brown Road Multi-Use Trail- N. of Laurel (COMPLETE)	\$	12,500	\$	-	\$ \$	-	\$	-	s	-	\$ -	\$ 12,500
37	Carpenter Road Multi-Use Trail	\$	-	\$	-	\$	-	\$	-	ŝ	-	\$ 423,000	\$ 423,000
38	Main Street Multi-Use Trail	\$	-	\$	-	\$	-	\$	-	s	-	\$ 37,100	\$ 37,100
39	Hill Avenue Multi-Use Trail	\$	320,000	\$		ş	-	\$	-	s	-	\$ -	\$ 320,000

Project Number	Project Title					Pı	roject E	Expenditure	es				
1 (unito er		Pı	tior Years	13/14		14/15	1	5/16		16/17	17/	18 & Out	 Total
40	Nunn-Wilson Family Park (COMPLETE)	\$	1,000,000	\$-	\$	-	\$	-	Ş	-	\$	-	\$ 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	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 842,720
49	Main/Cypress Pedestrian Crossing (ELIMINATED)	\$	-	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ -
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	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 50,000
55	Live Oak Avenue Vertical Realignment (COMPLETE)	\$	37,483	\$ -	\$	-	\$	-	\$	-	\$	-	\$ 37,483
56	Delta Road Bike Lane	\$	137,000	\$ -	\$	-	\$	-	Ş	-	\$	132,000	\$ 269,000
57	Empire Avenue Railroad Crossing Improvement (COMPLETE)	\$	239,333	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 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	\$ -	\$	-	\$	-	Ş	-	\$	6,000,000	\$ 6,004,526
65	Carol Lane Extension (ELIMINATED)	\$	-	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ -
66	Neroly Pedestrian Crossing (COMPLETE)	\$	62,500	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 62,500
67	Empire/Cypress Signalization (COMPLETE)	\$	269,437	\$ -	\$	-	\$	-	\$	-	\$	-	\$ 269,437
68	Crockett Park Pedestrian Crossing (COMPLETE)	\$	127,892	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 127,892
69	Main Street Widening - Hwy 160 to Big Break Road	\$	3,200,000	\$ -	\$	1,880,000	\$	250,000	Ş	2,860,000	\$	1,950,000	\$ 10,140,000
70	Main Street Downtown Street Improvements (COMPLETE)	\$	1,325,301	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 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	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 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	\$,	\$ 100,000		,	\$	50,000	Ş	-	\$	-	\$ 450,000
78	Main Street Relinquishment- Hwy. 160 to Delta Road (COMPLETE)	\$	100,000	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 100,000
79	Dutch Slough Community Park	\$	150,000	\$ -	\$	-	\$	-	Ş	-	\$	1,000,000	\$ 1,150,000
80	Empire Avenue Vertical Realignment (COMPLETE)	\$		\$ -	\$		\$	-	Ş	-	\$	-	\$ 184,866
81	Black Bear Diner (COMPLETE)	\$	2,102,560	\$ -	\$	-	\$	-	Ş	-	\$	-	\$ 2,102,560
82	Downtown Park and Plaza (COMPLETE)	\$	1,109,446	\$ -	\$		\$	-	Ş	-	\$	-	\$ 1,109,446
83	Main Street Widening- Hill Avenue to Delta Road	\$	35,000	\$ -	\$	-	\$	-	\$	-	\$	5,780,000	\$ 5,815,000

Project Number	Project Title					P	roject Expendit	ures				
INUILIDEF		Р	rior 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	\$	-	\$ -	\$	Ş	-	\$ -	\$	1,110,000
92	Neroly Road Westerly Extension (COMPLETE)	\$	1,006,593	\$	-	\$ -	\$ -	\$	-	\$ -	\$	1,006,593
93	Bethel Island Road Bridge Reconstruction	\$	-	\$	-	\$ -	\$ -	Ş	-	\$ 2,700,000	\$	2,700,000
94	Byron Highway Extension	\$	-	\$	-	\$ -	\$ -	Ş	-	\$ 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	\$	-	\$ -	\$ -	Ş	-	\$ -	\$	2,490,000
97	Legless Lizard Park	\$	-	\$	-	\$ -	\$ -	Ş	-	\$ 262,487	\$	262,487
98	Teakwood Park	\$	-	\$	-	\$ -	\$ -	Ş	-	\$ 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	\$	-	\$ -	\$ -	Ş	-	\$ -	\$	234,727
102	Downtown Realignment, Miguel to Vintage	\$	-	\$	-	\$ -	\$ -	Ş	-	\$ 3,700,000	\$	3,700,000
103	Downtown Realignment, Vintage to Norcross	\$	4,710,000	\$	-	\$ -	\$ -	Ş	-	\$ -	\$	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	\$	-	\$ -	\$-	S	-	\$ -	\$	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
112	Brown Road Widening- Neroly to Laurel (COMPLETE)	\$	224,042	-	-	\$ -	\$ -	\$	-	\$ -	\$	224,042
113	O'Hara Widening- Carpenter to Vintage	\$, ,	\$	-	\$ -	ş -	\$	-	\$ -	\$	1,349,000
114	Carpenter Road Widening- Joshua to O'Hara (COMPLETE)	\$	<i>j j</i>	Ş	-	\$ -	Ş -	\$	-	\$ -	\$	1,200,360
115	Neroly Road Realignment- Empire to Brown (COMPLETE)	\$	1,870,115	10	-	\$ -	ş -	\$	-	\$ -	\$	1,870,115
116	Marsh Creek Restoration, Creekside Park (COMPLETE)	\$,,	\$	-	\$ -	ş -	\$	-	ş -	\$	1,067,550
117	Delta Road Pavement Rehabilitation (COMPLETE)	\$	403,000	\$	-	\$ -	Ş -	\$	-	ş -	\$	403,000
118	Oakley Road Pavement Rehabilitation (COMPLETE)	\$	402,000	\$	-	\$ -	ş -	\$	-	ş -	\$	402,000
119	Cypress Road Landscaping (COMPLETE)	\$	/	\$	-	\$ -	Ş -	\$	-	ş -	\$	44,299
120	Vintage Elementary Playground Rehabilitation (COMPLETE)	\$		\$	-	\$ -	Ş -	\$	-	ş -	\$	219,000
121	O'Hara Park Playground Restoration (COMPLETE)	\$	250,000	\$	-	\$ -	\$ -	\$	-	\$ -	\$	250,000
122	PG&E Site Demolition (COMPLETE)	\$		\$	-	\$ -	\$ -	\$	-	\$ -	\$	100,000
123	Holly Creek Basin Neighborhood Park, Phase II (COMPLETE)	\$	/	\$	-	\$ -	\$ -	\$	-	\$ -	\$	804,000
124	Laurel Road Widening- O'Hara to Rose	\$, ,	\$	-	\$ -	\$ -	\$	-	\$ -	\$	1,974,000
125	LED Streetlight Replacement	\$	/	10	100,000	\$ 100,000	\$ 100,00		100,000	\$ 100,000		668,314
126	Rose and Simoni Ranch Repairs (COMPLETE)	\$,	\$	-	\$ -	Ş -	\$	-	\$ -	\$	40,000
127	Downtown Building Demolition (COMPLETE)	\$	100,000	\$	-	\$ -	ş -	\$	-	\$ -	\$	100,000

Project Number	Project Title						Р	rojec	et Expenditur	es					
		P	rior Years	1	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	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-	\$	-
134	Subdivision 8708 Repairs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
135	Subdivision 8748 Repairs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
136	Subdivision 8752 Repairs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
137	Subdivision 8737 Repairs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
138	Subdivision 8816 Repairs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
139	Subdivision 8822 Repairs	\$	-	\$	-	Ş	-	\$	-	\$	-	\$	-	\$	-
140	Subdivision 8916 Repairs	\$	-	\$	-	\$	-	\$	-	Ş	-	\$	-	\$	-
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	Ş	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	Ş	-	\$	-	\$	-	\$	-	\$	-	\$	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

		Capital Im	pro		unc	ty of Oakley ling Summ am for Fisca	ary	ears 2013/1	4 to	o 2017/18				
Funding Source							Pro	oject Funding					-	
	P	rior Years		13/14		14/15		15/16		16/17	17	7/18 & 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

	Capital Imp		City of 2012/2013 Pr t Program fo	ojec	t Summary)13/1	14 to 2017/18	3					
FY 12/13	Proposed Revenues								ala kasi		~ 1		
					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
	Proposed Expenditures												
FY 12/13 #	Project Project		13/14 Total		TIF	Ν	Measure C/J		Gas Tax		Other]	Main Street
		\$	13/14 Total 50,000	\$	TIF -	N \$		\$	Gas Tax 25,000	\$	Other -	\$	Main Street
#	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures	\$ \$	1		TIF -		25,000	\$		\$ \$	Other -	\$ \$	Main Street -
# 12	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management	\$	50,000 100,000		TIF - -		25,000 50,000		25,000		Other - - 41,000	\$ \$ \$	Main Street - - -
# 12 13	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures	\$ \$ \$ \$	50,000 100,000 491,000	\$	TIF - - -		25,000 50,000 175,000	\$	25,000 50,000	\$	-	\$ \$ \$ \$	Main Street - - - -
# 12 13 14	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management	\$ \$ \$ \$ \$	50,000 100,000 491,000 25,000	\$	TIF - - - -		25,000 50,000 175,000 12,500	\$ \$	25,000 50,000 275,000	\$ \$	-	\$ \$ \$	Main Street - - - - -
# 12 13 14 15	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management Citywide Drainage Improvements	\$ \$ \$ \$ \$ \$	50,000 100,000 491,000 25,000 25,000	\$ \$	TIF - - - - - -		25,000 50,000 175,000 12,500 12,500	\$	25,000 50,000 275,000 12,500	\$ \$ \$	-	\$ \$ \$	Main Street - - - - - -
# 12 13 14 15 50	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management Citywide Drainage Improvements Thoroughfare Street Tree Planting	\$ \$ \$ \$ \$ \$ \$ \$	50,000 100,000 491,000 25,000 25,000 100,000	\$ \$	TIF 20,000	\$ \$ \$ \$	25,000 50,000 175,000 12,500 12,500	• • • • •	25,000 50,000 275,000 12,500 12,500	\$ \$ \$ \$	-	\$ \$ \$ \$	Main Street - - - - - - -
# 12 13 14 15 50 77	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management Citywide Drainage Improvements Thoroughfare Street Tree Planting Citywide Street Name Sign Replacement	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 100,000 491,000 25,000 25,000 100,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$	25,000 50,000 175,000 12,500 12,500 50,000	• • • • •	25,000 50,000 275,000 12,500 12,500 50,000	\$ \$ \$ \$	-	\$ \$ \$ \$	Main Street - - - - - - - - -
# 12 13 14 15 50 77 142	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management Citywide Drainage Improvements Thoroughfare Street Tree Planting Citywide Street Name Sign Replacement Traffic Signal Modernization	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 100,000 491,000 25,000 25,000 100,000 60,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - 20,000	\$ \$ \$ \$	25,000 50,000 175,000 12,500 12,500 50,000	• • • • •	25,000 50,000 275,000 12,500 12,500 50,000	\$ \$ \$ \$	- - 41,000 - - - - - -	\$ \$ \$ \$	Main Street - - - - - - - - - - - - -
# 12 13 14 15 50 77 142 147	Project Citywide Safety and Traffic Management Improvements Citywide Frontage Improvement Gap Closures Citywide Pavement Management Citywide Drainage Improvements Thoroughfare Street Tree Planting Citywide Street Name Sign Replacement Traffic Signal Modernization East Cypress Road Widening and Median	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 100,000 491,000 25,000 25,000 100,000 60,000 420,000	\$ \$ \$ \$ \$ \$ \$ \$	- - - - - 20,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	25,000 50,000 175,000 12,500 12,500 50,000	• • • • •	25,000 50,000 275,000 12,500 12,500 50,000	\$ \$ \$ \$	- - 41,000 - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Main Street

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 City	Dakley			
			Capital In	nprovement Pr	oject Information	Sheet	Public Works and Ex City Engineer 1 No No slignment and install traffic signal re traffic volumes as predicted by 6/17 17/18 & Out	
		Capi	tal Improvem	ent Program for	r Fiscal Years 201	3/14 to 2017/18		
Project Title:	Laurel/E	mpire Signal	ization (COMPL	ETE)	Project Propo	nent:	Public Works and E	ngineering
Project Category:	Roadway	1 ()	•	,	Project Mana			0 0
Project Type:	Traffic Si	gnal			Project Numb	ber:	1	
Project Priority:	Future	4			In Redevelop		No	
Project Description:	Improve	intersection	to its ultimate con	figuration in confor	mance with the Laure	l Road Precise Alignment	t and install traffic signal	at the intersection of
	Laurel Ro	ad and Emp	oire Avenue.	0		U		
Project Justification:	The prois	at is on the	Traffic Ironat Fo	(TIE) project list	and is noncommute and	ammadata fatana traffia	relymon on mudiated by	the Long Dance
Project Justification:	Circulatio		Traine impact ree	e (IIF) project list,	and is necessary to acc	ommodate future traine	volumes as predicted by	the Long Kange
	Circulatio	n Plan.						
			F	ROJECT FINAN	CING DETAILS			
Project Expenditures	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Planning & Design	\$	23,125						\$ 23,1
Environmental	\$	2,775						\$ 2,7
Right of Way	\$	1,850						\$ 1,8
Construction	\$	157,250						\$ 157,2
Operating Costs		,						\$ -
TOTAL	\$	185,000	\$	- \$	- \$	- \$ -	- <i>\$</i> -	\$ 185,0
	•		-	•			•	•
Project Funding	Prior	r 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						\$ 185,0
Unfunded		,		1				\$ -
TOTAL	\$	185,000	\$	- \$	- \$	- \$ -	- \$ -	\$ 185,0
Comments:	Construct	-		he Highway 4 Bypa	s Authority in conjun	ction with the Laurel Ext	ension project	· · · · ·

				City of Oa	akley				
			Capital Im	provement Proj	ect Information SI	heet			
		Capi	-	-	Fiscal Years 2013/				
Project Title:	Live Oa	^	lization (COMPLE	6	Project Proponer		Public Works and E	Ingineer	ing
Project Category:	Roadwa	·	,	,	Project Manager	:	City Engineer		
Project Type:	Traffic S	Signal			Project Number:		2		
Project Priority:	Immedi	ate			In Redevelopmen	nt Area:	Yes		
Project Description:	Improv	e intersection	to its ultimate confi	guration in conform			ment and install traffic s	signal at	the intersection
	of Live area.	Oak Avenue	and Main Street. Th	e intersection is plan	ned to include a fourth	leg on the north side	of Main Street for future	e access	to the DuPon
Project Justification:	-	ject is on the itersection.	TIF project list, and	is necessary to acco	mmodate current traffi	c volumes. Installation	n of the signal will impro	ove the l	evel of service
			PI	OJECT FINANC	ING DETAILS				
Project Expenditures	Pri	or 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						\$	234,10
Construction	\$	605,163						\$	605,163
Operating Costs								\$	-
TOTAL	\$	883,014	\$ -	\$	- \$ -	\$ -	\$-	\$	<i>883,01</i> 4
Project Funding	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	483,014	10/11	11/ 10	10/10	10/11	11/10 00 0 000	\$	483,014
p	π	100,011						\$	
L&L District									
L&L District Public Facilities								\$	-
Public Facilities								\$	-
Public Facilities Park Impact									
Public Facilities Park Impact Redevelopment	\$	400,000						\$ \$	-
Public Facilities Park Impact	\$	400,000						\$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$	400,000						\$ \$ \$ \$	- - 400,000
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	400,000						\$ \$ \$ \$ \$ \$	- - 400,000
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	400,000						\$ \$ \$ \$ \$ \$ \$ \$ \$	- - 400,000 - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	400,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 400,000 - - -

				City of Oa	ıkley				
			Capital In	•	•	Information Sheet 1 Years 2013/14 to 2017/18 roject Proponent: Public Works and Entropy of the Regimeer roject Manager: City Engineer roject Number: 3 a Redevelopment Area: No with the Laurel Road Precise Alignment and install traffic signal at the second precise Alignment and install traffic signal at the second precise Alignment and install traffic signal at the second precise Alignment at the second precise at the second pre			
		Capi	-	- /					
Project Title:	Laurel/1		ization (COMPLE	0			Public Works and E	Inginee	ring
Project Category:	Roadwa		,	,	Project Manager			0	()
Project Type:	Traffic S	Signal			Project Number				
Project Priority:	Future	0					No		
Project Description:	1	e intersection load and Bro		figuration in conformation				at the i	intersection of
Project Justification:	The pro Plan.	ject is on the	Traffic Impact Fee	project list, and is nee	cessary to accommoda	te future traffic volume	es as predicted by the Lo	ong Rai	nge Circulation
			Р	ROJECT FINANC	ING DETAILS				
Project Expenditures	Pri	or 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
Operating Costs								\$	-
TOTAL	\$	185,000	\$ -	\$	- \$	- \$ -	\$ -	\$	185,000
								_	
Project Funding		or 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)								\$	-
O(1)								\$	-
Other (see comments)								\$	-
Unfunded TOTAL	\$	185,000		\$	· \$	- \$ -	\$ -	\$	185,000

			City of Oa	kley						
		Capital Im	provement Proje	ect Infor	rmation She	et				
	Cap	-	nt Program for F				17/18			
Project Title:	Laurel/Main Interse	<u> </u>	0		ct Proponent:		,	Public Works and E	nginee	ring
Project Category:	Roadway	0			ct Manager:			City Engineer	0	0
Project Type:	Intersection Widenin	ng			ct Number:			4		
Project Priority:	Desirable			,	edevelopment A	Area:		Yes		
Project Description:	Widen the westbour	nd approach of Laure	l Road at Main Street				lane pursuant	with the Laurel Road	Precise	e Alignment.
Project Justification:		0	bes not allow for the i		-		and results in c	cut-through traffic in	surrou	nding
	neighborhoods. Wid	lening the intersection	n will alleviate the con	ngestion a	nd cut-through	traffic.				
		DI	ROJECT FINANCI	NC DFT	TATES					
Project Expenditures	Prior Years	13/14	14/15		15/16		16/17	17/18 & Out		Total
Planning & Design	11101 10010	10/11	11/10	\$	18,750		10/11	1710 & Out	\$	18,750
Environmental				\$	2,250				<i>\$</i>	2,250
Right of Way				\$	1,500				\$	1,500
Construction				π	-,- • •	\$	127,500		\$	127,500
Operating Costs						π	,•••		<i>\$</i>	
TOTAL	\$ -	\$ -	\$ -	\$	22,500	\$	127,500	\$ -	\$	150,000
			<u>.</u>		,		,			,
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	f the ultimate interse	ction will be determin	ed by the	Laurel Road Ea	stern F	Extension Precis	se Alignment (CIP #	29). (no	change from
	FY 11/12)			,				0	/ (0
	1 - 1									

Improvement Project ment Program for F (COMPLETE) aurel Road at O'Hara Ave n does not allow for the i PROJECT FINANCI 14/15	Fiscal Years 2013/ Project Proponer Project Manager Project Number: In Redevelopme renue to include a dedic	/14 to 2017/18 nt: r: : : : : : : : : : : : : : : : : :		Road Pree	cise Alignmen
n does not allow for the i	Fiscal Years 2013/ Project Proponer Project Manager Project Number: In Redevelopme renue to include a dedic	/14 to 2017/18 nt: r: : : ent Area: cated right turn lane pu	City Engineer 5 No rsuant with the Laurel R school hour traffic. Wie	coad Pred dening th	cise Alignmer ne intersection <i>Total</i>
aurel Road at O'Hara Ave n does not allow for the i	Project Proponer Project Manager Project Number: In Redevelopme renue to include a dedic intersection to operate	nt: r: ent Area: cated right turn lane pu efficiently during peak	City Engineer 5 No rsuant with the Laurel R school hour traffic. Wie	coad Pred dening th	cise Alignmer ne intersection <i>Total</i>
aurel Road at O'Hara Ave n does not allow for the i PROJECT FINANCI	Project Manager Project Number: In Redevelopme venue to include a dedic intersection to operate	r: : :nt Area: cated right turn lane pu efficiently during peak	City Engineer 5 No rsuant with the Laurel R school hour traffic. Wie	coad Pred dening th	cise Alignmer ne intersection <i>Total</i>
n does not allow for the i PROJECT FINANCI	Project Number: In Redevelopme venue to include a dedic intersection to operate	: ent Area: cated right turn lane pu efficiently during peak	5 No rrsuant with the Laurel R	dening th	ne intersection
n does not allow for the i PROJECT FINANCI	In Redevelopme venue to include a dedic intersection to operate ING DETAILS	ent Area: cated right turn lane pu efficiently during peak	rsuant with the Laurel R	dening th	ne intersection
n does not allow for the i PROJECT FINANCI	intersection to operate	cated right turn lane pu efficiently during peak	school hour traffic. Wie	dening th	ne intersection
PROJECT FINANCI	ING DETAILS			\$	Total
PROJECT FINANCI	ING DETAILS			\$	Total
Y		16/17	17/18 & Out		
Y		16/17	17/18 & Out		
					3,12 5
				¢	
				φ	37.
				\$	250
				\$	21,250
				\$	-
- \$ -	- \$ -	- \$ -	\$ -	\$	25,000
				_	
14/15	15/16	16/17	17/18 & Out		Total
				\$	25,000
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
				\$	-
	- \$ -	- \$ -	\$ -	\$	25,000
_	- \$ art of the Laurel Road W	- \$ - \$ art of the Laurel Road Widening, Segment 1.			- \$ - \$ - \$ - \$ - \$

			City of Oak	ley				
		Capital I	nprovement Projec	•	eet			
	C	_	ent Program for Fis					
Project Title:		<u> </u>	Empire (COMPLETE			Public Works and E	Inoineeri	no
Project Category:	Roadway	ing inwy: + Dypass a		Project Manager		City Engineer	mgmeen	"S
Project Type:	Roadway and Inters	ection Widening		Project Number		6		
Project Priority:	Future	cetton which high		In Redevelopme		No		
Project Description:		aurel Road from the	Highway 4 Bypass to Er				ık Avenu	e and Empire
roject Description.			hree lanes in each direction				in rivenu	e and Empire
Project Justification:	The Hwy 4 Bypass	study and the Oakley	General Plan identify La	urel Road as an interc	hange on the new free	way. The realignment w	vill provid	le Oakley
i i oject justification.	, ,,	tion to State Route 4		durci Road as an intere	mange on the new nee	way. The realignment w	m provi	le Oakley
		uon to State Route 4	•					
]	PROJECT FINANCIN	G 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:			e Highway 4 Bypass Autl	,		1	,	, ,
	Bypass interchange.		e m _e nway i Dypass Muu	ioncy. On 100 and 10		aping of the Laurel Cate	noion an	
	Dypass interentalige.							

				City of Oa	kley				
			Capital In	provement Proje	ct Information S	heet			
		Cani	-	nt Program for F					
Project Title:	Laurel		A	hill (COMPLETE)	Project Proponer		Public Works and F	noinee	ring
Project Category:	Roadw				Project Manager		City Engineer	ingineer	ing
Project Type:			ction Widening		Project Number:		7-1		
Project Priority:	Immed	1	cuon widening		In Redevelopme		No		
Project Description:			om Empire Avenu	e to O'Hara Avenue a			rcedes, and Brown. The	widene	d road will be
	constru	ucted as two la	nes of traffic in each		er median as an interi		ll be widened to six lanes		
Project Justification:				d extension and the ap oust be widened to acc	•		is anticipated that traffi	c volun	ies along Laure
			P	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Р	rior 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						\$	3,007,810
Operating Costs								\$	-
TOTAL	\$	3,241,316	\$ -	\$ -	\$ -	\$ -	\$ -	\$	3,241,310
Project Funding	р	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	3,241,316	10/11	11/10	10/10	10/11	17710 & Out	\$	3,241,310
L&L District	Ψ	5,211,510						\$	
Public Facilities								\$ \$	
Park Impact								\$	-
Redevelopment								<i>\$</i>	-
Measure C/J								\$	-
Gas Tax	-							<i>\$</i>	-
Developer	-							\$ \$	-
Grant (see comments)	-							<i>\$</i>	_
Other (see comments)	-							<i>\$</i>	-
Unfunded	-							\$	_
TOTAL	\$	3,241,316	\$ -	\$ -	\$ -	\$ -	<i>\$</i> -	\$	3,241,310
Comments:	Projec	t was complete	d in FY 05/06.				·	•	

				City of Oal	dey				
			Capital Im	provement Proje	ct Information S	heet			
		Capi	-	nt Program for Fi					
Project Title:	Laurel	^	<u> </u>	wn (COMPLETE)	Project Proponer		Public Works and E	Inginee	ring
Project Category:	Roadw		g woodinin to bio		Project Manager		City Engineer	inginee	
Project Type:		vay and Intersed	ction Widening		Project Number:		7-2		
Project Priority:	Immed		cuon widening		In Redevelopme		No		
Project Description:			om Empire Avenu	e to O'Hara Avenue ar			rcedes, and Brown. The	widene	d road will be
	constr	ructed as two lar	nes of traffic in eacl		er median as an interi		ll be widened to six lane		
Project Justification:				l extension and the ap ust be widened to acco			t is anticipated that traffi	c volun	nes along Laure
			P	ROJECT FINANCI	NG DETAILS				
Project Expenditures	P	rior 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
							1= / 10 - 0	_	
Project Funding		rior 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					_			\$	-
	<u> </u>							\$	-
Gas Tax					_			\$	-
Developer	_							\$	-
Developer Grant (see comments)	<u> </u>					1		\$	-
Developer Grant (see comments) Other (see comments)								Ŧ	
Developer Grant (see comments)	\$	3,300,000		\$ -		\$ -	- <i>\$</i> -	\$ \$ \$	- 3,300,000

Project Title: La	Cap		• •	ct Information SI	heet			
Proiect Title:	Cap		• •					
Project Title: La		mai indroveniei	nt Program for F	iscal Years 2013/	14 to 2017/18			
	urel Road Wideni	ng- Brown to Empire	0	Project Proponer		Public Works and E	ngineer	ng
	badway		(Project Manager		City Engineer	0	0
	badway and Inters	ection Widening		Project Number:		7-3		
	nmediate			In Redevelopmen		No		
		from Empire Avenue	to O'Hara Avenue a			cedes, and Brown. The	widened	road will be
						l be widened to six lanes		
a	center median in tl	he future. Segment 3	s from Brown to Err	pire.				
Project Justification: W	ith the construction	on of the Laurel Road	extension and the ap	proval of various deve	elopments in Oakley it	is anticipated that traffi	c volum	es along Laurel
				ommodate future traff		1		0
	, , ,							
		PR	OJECT FINANCI	NG 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	2					\$	589,412
Operating Costs							\$	-
TOTAL \$	\$	2 \$ -	\$ -	\$ -	\$ -	\$-	\$	609,412
		-	-	-	-	-	-	
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee \$	609,412	2					\$	609,412
L&L District							\$	-
Public Facilities							\$	-
Park Impact							\$	-
Redevelopment							\$	-
Measure C/J							\$	-
Gas Tax							\$	-
Developer							\$	-
Grant (see comments)							\$	-
Other (see comments)							\$	_
Unfunded							\$	-
TOTAL \$	5 609,412	?\$-	\$ -	\$ -	\$ -	\$ -	\$	609,412
			,		an apparent of into a sta	nd alone package to acc		

			City of Oa	kley						
		Capital Im	provement Proje	ct Infor	mation She	et				
	Cap	-	nt Program for F							
Project Title:	Laurel Road Wideni	<u> </u>	8		t Proponent:	•	Public	c Works and En	gineer	ing
Project Category:	Roadway	0		Projec	t Manager:		City E	Engineer	0	0
Project Type:	Roadway and Interse	ection Widening		- /	t Number:		8	0		
Project Priority:	Future	0		In Ree	development A	Area:	No			
Project Description:			ie to Main Street and Plan, but will be a mi				he widene	ed road will prov	vide th	e capacity
Project Justification:	The Oakley General future traffic volume	28.	ange Circulation Plar			is segment of Laur	el Road m	nust be widened	to acc	ommodate
			ROJECT FINANCI	NG DET	AILS					
Project Expenditures	Prior Years	13/14	14/15		15/16	16/17	17	7/18 & 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	\$ -	\$	<i>6,193,000</i>	\$	7,945,625
Project Funding	Prior Years	13/14	14/15		15/16	16/17	15	7/18 & Out		Total
Traffic Impact Fee	11101 I Cais	15/14	14/15	\$	1,752,625	10/17	\$	6,193,000	\$	7,945,625
L&L District				ą	1,732,023		ş	0,195,000	φ \$	7,943,023
Public Facilities									φ \$	
Park Impact									φ \$	-
									φ \$	
Redevelopment									φ \$	-
Redevelopment									φ \$	
Measure C/J										-
Measure C/J Gas Tax									,	
Measure C/J Gas Tax Developer									\$	-
Measure C/J Gas Tax Developer Grant (see comments)									\$ \$	-
Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)									\$ \$ \$	-
Measure C/J Gas Tax Developer Grant (see comments)	\$ -	\$ -	\$ -	\$	1,752,625		\$	6,193,000	\$ \$	-

			City of Oa	ıkley					
		Capital Im	provement Proj	ect Information S	heet				
	Car	-	· /	Fiscal Years 2013/					
Project Title:	Del Antico Avenue	^	0	Project Proponer		Public	Works and Eng	ineerir	10
Project Category:	Roadway	I		Project Manager			ngineer	,	<u>.</u>
Project Type:	Roadway Extension	/Gap Closure		Project Number:		9			
Project Priority:	Future	•		In Redevelopme	nt Area:	Yes			
Project Description:	Extend Del Antico	Avenue from the Pos	st Office south to Wa	lnut Avenue.					
Project Justification:	The project will pro	vide circulation impr	ovements in the dow:	ntown area.					
		PI	ROJECT FINANC	ING 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
Operating Costs							, , , , , , , , , , , , , , , , , , ,	\$	-
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						π	,	<i>\$</i>	
Public Facilities								\$	-
Park Impact								\$	-
Redevelopment								\$	-
Measure C/J								\$	-
Gas Tax								\$	-
Developer								\$	-
Grant (see comments)								\$	-
Other (see comments)					1			<i>\$</i>	-
Unfunded								<i>\$</i>	-
TOTAL	\$ -	\$ -	\$	· \$ -	\$ -	\$	125,000	\$	125,000
Comments:	(no change from FY	11/12)	<u>.</u>	•	<u>.</u>				

				City of Oa	kley				
			Capital Imp	rovement Proje	ect Information S	heet			
		Capi			iscal Years 2013/				
Project Title:	Carpen	^	nsion (COMPLETE	0	Project Propone		Public Works and E	nginee	ring
Project Category:	Roadwa			,	Project Manager		City Engineer	0	()
Project Type:	Roadwa	ay Extension			Project Number		10		
Project Priority:	Immed	2			In Redevelopme		No		
Project Description:	Extend	Carpenter Ro	ad west from the Ma	in Street and Malico			Gehringer Elementary	School	
Project Justification:	-	oject will allevi creased accider	0	at Gehringer Schoo	l and West Bolton Ro	ad and will result in m	ore efficient traffic oper	ations (on Main Street
			PR	DJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	ior 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	\$-	\$ -	\$ -	<i>\$</i> -	\$ -	\$	639,634
	-		-	-	-	•	-	-	
Project Funding	Pr	ior 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	\$ -	\$-	\$ -	- <i>\$</i> -	\$ -	\$	639,634
Comments:		me constructe of Subdivision	1 /	03/04 along with the	Main Street and Mali	coat Avenue traffic sig	nal (CIP #32) they were	e obliga	ted to construct

			(City of Oakle	ey				
		Capital Im	proven	nent Project	Information S	heet			
	C	apital Improvemen	nt Prog	gram for Fise	cal Years 2013/	'14 to 2017/18			
ject Title:	Main Street Dowr	ntown			Project Propone	nt:	Public Works and E	ngineer	ing
ject Category:	Roadway				Project Manager		City Engineer		
ject Type:	Roadway Widenin	ıg			Project Number	:	11		
ject Priority:	Desirable				In Redevelopme	nt Area:	Yes		
		et through downtown O n the Downtown Specifi		nprovements wi	ll include pavemen	t widening, curb, gutte	r, sidewalks, utilities, and	l traffic	signals, and wi
		lleviate traffic congestion the Downtown Revitali					possibilities. The realign	iment o	ption was
		PR	ојест	FINANCING	G DETAILS				
ject 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	\$ 500,0	000						\$	500,000
Construction			\$	1,367,000				\$	1,367,000
Operating Costs								\$	-
TAL	\$ 500,0		\$	1,517,000	\$ -	\$ -	\$ -	\$	2,017,000
· · T · · ·		12/14		44/45	15/14				77 . 1
ject Funding	Prior Years	13/14	â	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$ 500,0	000	\$	150,000				\$	650,000
L&L District	 							\$	
Public Facilities	 							\$	-
Park Impact								\$	-
Redevelopment	 							\$	-
Measure C/J	 							\$	
Gas Tax	 							\$	-
Developer	 		¢	4.247.000				\$	-
Grant (see comments)	 		\$	1,367,000				\$	1,367,000
Other (see comments)	 		_					\$	-
	<i>6</i> 5 00 1		^	1 545 000	¢			,	-
						,	,	,	2,017,000
Unfunded TAL nments:	The City received Street, consistent		ecific Pla	an. Since CIP 10	e available in FY 0 03 will construct M	7-08. This project spec	<i>s</i> - cifically covers the widen town area and the grants e from FY 11/12)		

Capital Improvement Project Information Sheet Project Site Vand Tarlife Management Improvements Project Manager: City Engineer Project Category: Roadway Project Number: 12 Project Trype: Signing and Striping, In Redevelopment Area: Yes and No Project Profix: Immediate In Redevelopment Area: Yes and No Project Description: Signing, striping, hazard elimination, and traffic management improvements stripwide. Typical projects will include replacing worn or inclinstalling traffic calming measures, adding or erplacing new signs and striping, eliminating roadway hazards such as non-standard parene 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination or standard conditions. Project Expenditures Pfor Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 40,000 \$ 40,000 \$ 40,000 \$ 40,000 \$ 40,000 \$ 40,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000 \$ 50,000									dey	City of Oakle						
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18 Project Title: Citywide Safety and Traffic Management Improvements Project Manager: City Engineer Project Type: Signing and Striping Project Manager: City Engineer Project Type: Signing, striping, bazard elimination, and traffic management improvements citywide. Typical projects will include replacing worn or interinstalling traffic calining measures, adding or replacing new signs and striping, climinating roadway hazards such as non-standard pavement 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. Project Expenditures Prof Years 13/14 14/15 15/16 16/17 17/18 & Out Project Manifer Management Signing and striping Signing and striping Signing and striping Signing and striping 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination of standard conditions. Project Expenditures						et	on Shee	nformatio	ct I1	ement Project	ove	Capital Impr	(
Project Title: Citywide Safety and Traffic Management Improvements Project Proponent: Public Works and Engineer Project Category: Roadway Project Manager: City Engineer Project Type: Signing and Striping Project Type: Taraffic Management Improvements Citywide. Typical Projects Will include replacing worn or inclinistalling traffic calming measures, adding or replacing new signs and striping, durated such as non-standard paveme 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Instification: \$ 230,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 00,000 <th></th> <th></th> <th></th> <th></th> <th>7/18</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Capi</th> <th></th> <th></th>					7/18									Capi		
Project Category: Roadway Project Manager: City Engineer Project Type: Signing and Striping Project Vanber: 12 Project Type: Timmediate In Redevelopment Area: Yes and No Project Tority: Immediate In Redevelopment Area: Yes and No Project Tority: Signing, striping, hazard elimination, and traffic management improvements eitywide. Typical projects will include replacing worn or ine installing traffic calming measures, adding or replacing new signs and striping, eliminating roadway hazards such as non-standard pavene 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Sign \$ 20,000 \$ 10,000 <t< th=""><th>ring</th><th>oineeri</th><th>Vorks and Eng</th><th>Public Works</th><th>-</th><th></th><th></th><th></th><th></th><th>0</th><th></th><th></th><th></th><th></th><th>Cityw</th><th>Project Title:</th></t<>	ring	oineeri	Vorks and Eng	Public Works	-					0					Cityw	Project Title:
Project Type: Signing and Striping Project Number: 12 Project Type: Inmediate Yes and No Project Description: Signing, striping, hazard elimination, and traffic management improvements citywide. Typical projects will include replacing worn or inelinstalling traffic calming measures, adding or replacing new signs and striping, eliminating roadway hazards such as non-standard paveme 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. Project Expenditures Pro Y cars 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design Prior Y cars 13/14 14/15 15/16 16/17 17/18 & Out \$ Planning & Design 20,000 \$ 40,000<	<u>8</u>	51110011	1					<i>(</i>		(cilicitto	-p-0	intuitugennenit m	iuiiio			/
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 inelinstalling traffic calming measures, adding or replacing new signs and striping, eliminating roadway hazards such as non-standard parent 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$ 10,000 \$, 0										1		
Project Description: Signing, striping, hazard elimination, and traffic management improvements citywide. Typical projects will include replacing worn or inclininating traffic calming measures, adding or replacing new signs and striping, eliminating roadway hazards such as non-standard pavement 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination or standard conditions. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 15/16			No	_		Irea.		,								
installing traffic calming measures, adding or replacing new signs and striping, eliminating roadway hazards such as non-standard pavent 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 const throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination of standard conditions. Project Expenditures Project Provers Project Provers Project Prove 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design S 20,000 S 10,000 S 10,00	fective signs	ineffe					1			management imp	ffic 1	nination and tra	rd elin			, ,
throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. PROJECT FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 10,000												asures, adding o	ng me	ling traffic calmin	install	
throughout the City that provide hazards to vehicular traffic. The proposed project commits the City to an annual strategic elimination o standard conditions. PROJECT FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 10,000	uction	onstrue	n-standard co	nces of non-st	there are instan	Also th	Fuporade	d in need of	d and	ing are outdated	strin	raffic sions and	sting t	of the City's evi	Many	Project Justification:
BROJECT FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 10,000																roject justification.
PROJECT FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 10,000			-8		,		,	op 00000 pro)	P-				P=			
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 20,000 \$ 10,000 \$ <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>																
Planning & Design \$ 20,000 \$ 10,000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>DETAILS</td> <td>NG 1</td> <td>CT FINANCINO</td> <td>JEC</td> <td>PRO</td> <td></td> <td></td> <td></td> <td></td>								DETAILS	NG 1	CT FINANCINO	JEC	PRO				
Environmental Image: Construction \$ 230,000 \$ 40,000 \$ 50,0	Total		8 & Out	17/18 &	16/17		6	15/16		14/15		13/14		rior Years	P	Project Expenditures
Right of Way 230,000 \$ 40,000 \$ 50,000	70,00	\$	10,000	\$	10,000	\$	10,000	\$	00 \$	10,000	\$	10,000	\$	20,000	\$	Planning & Design
Construction \$ 230,000 \$ 40,000 \$ 50,000	-	\$														Environmental
Operating Costs Image: State of the state o	-	\$														Right of Way
TOTAL \$ 250,000 \$ 50,000 \$	430,00	\$	40,000	\$	40,000	\$	40,000	\$	0 \$	40,000	\$	40,000	\$	230,000	\$	Construction
Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Traffic Impact Fee	-	\$,		,		,			, , , , , , , , , , , , , , , , , , ,		,				Operating Costs
Traffic Impact Fee Image: Sector of the	500,00	\$	50,000	\$	50,000	\$	50,000	\$	10 ;	50,000	\$	50,000	\$	250,000	\$	TOTAL
Traffic Impact Fee Impact I			-	-											-	
L&L District Image: Constraint of the symbol of the sy	Total		8 & Out	17/18 &	16/17		6	15/16		14/15		13/14		rior Years	P	
Public Facilities Image: C/J Image:	-	\$														Traffic Impact Fee
Park Impact Image: Constraint of the system of the sys	-	\$														L&L District
Redevelopment Image: C/J \$ 75,000 \$ 25,000 \$	-	\$														Public Facilities
Measure C/J \$ 75,000 \$ 25,0000 \$ 25,0000 <	-	\$														Park Impact
Gas Tax \$ 150,000 \$ 25,0000 \$ 25,0000 \$ 25,0000	-	\$														Redevelopment
Developer Image: Constraint of the con	200,00	\$	25,000	\$	25,000	\$	25,000	\$	0 \$	25,000	\$	25,000	\$	75,000	\$	Measure C/J
Grant (see comments) Image: Comments of the comment of the commen	275,00	\$	25,000	\$	25,000	\$	25,000	\$	0 \$	25,000	\$	25,000	\$	150,000	\$	Gas Tax
Other (see comments) \$ 25,000 \$ 25,000 \$ \$ \$	-	\$														Developer
Unfunded \$\$ <td>-</td> <td>\$</td> <td></td> <td>Grant (see comments)</td>	-	\$														Grant (see comments)
Unfunded Image: Second state Second sta	25,00	\$												25,000	\$	Other (see comments)
	-	\$													T	
	500,00	\$	50,000	\$	50,000	\$	50,000	\$	0 ;	50,000	\$	50,000	\$	250,000	\$	TOTAL
	ogram and the	at prog	lementing tha		, ,		,		geme	d Traffic Manage			adont	07/08 the City	In FY	
adopted policies and procedures. (No change from FY 12/13)	8	- P8-		PP	P==)===) P	- (8	5							
											,			r poneteo and p	adopt	

						City of Oakle	ey							
				Capital Imp	rove	ment Project	Info	ormation She	et					
		Capi		· ·		gram for Fisc				017/18				
Project Title:	Citywid	A		ment Gap Clos		8		ect Proponent:		, -	Pub	lic Works and Eng	vineer	ing
Project Category:	Roadwa							ect Manager:				Engineer	7	0
Project Type:		ge Improveme	nts					ect Number:			13	0		
Project Priority:	Immed							edevelopment /	Area:		-	and No		
Project Description:			urb. gu	utter, sidewalk. /	DA	compliant sidewa				lening improven		that are necessary	for v	ehicular and
						for by future deve				8P-0				
	1	2		, <u>i</u>		2	1							
Project Justification:	There a	re numerous g	gaps in	the City's stree	t fron	itage improvemer	nts th	at must be closed	to pr	ovide pedestriar	n and	vehicular safety. T	The p	oposed project
	commit	s the City to a	n annı	ual strategic elin	ninatio	on of these fronta	ige in	nprovement gaps						
	_				JEC	T FINANCINO	DE							
Project Expenditures	Pri	ior 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	Pri	ior 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 projec	t inclu	ded segments o	n Cvr	press and Creeksi	de W	av, and the $09/10$	proi	ect included segr	nents	s on Empire Aven	ue. Tl	ne 10/11 projec
1						Oakley intersecti						pire riven		, projec
1	Tocused	on the south	west to	orner of the Life	pire/	Samey intersection	011. (L	auger reduction		1 1 12/13/				

						City of Oakle	ey							
				Capital Imp	ove	ment Project	Info	ormation She	et					
		Сарі				, gram for Fisc				017/18				
Project Title:	Citywi	de Pavement N		4		0		ect Proponent:			Pub	lic Works and Eng	zinee	ing
Project Category:	Roadw		0					ect Manager:				Engineer	,	0
Project Type:	Overla	ay and Slurry Se	al					ect Number:			14	0		
Project Priority:	Imme							Redevelopment A	Area:			and No		
Project Description:				ment maintenan als, cape seals, a			ie coi	mputerized paver	nent	management syst	tem t	o strategically sele	ct str	eets for
Project Justification:	system			ment conditions	chan	ge due to wear ar	id tea	r and streets mus		. 0		e form of a paveme atative maintenanc		0
	-			PRC	JEC	T FINANCINO	DE	TAILS						
Project Expenditures	P	rior 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	\$	315,00
Environmental													\$	_
Right of Way													\$	-
Construction	\$	2,935,000	\$	441,000	\$	275,000	\$	275,000	\$	275,000	\$	275,000	\$	4,476,00
Operating Costs													\$	-
TOTAL	\$	3,100,000	\$	491,000	\$	300,000	\$	300,000	\$	300,000	\$	300,000	\$	4,791,00
Project Funding	р	rior Years		13/14		14/15		15/16		16/17		17/18 & Out		Total
Traffic Impact Fee	1			13/14		14/15		15/10		10/17		17718 & Out	\$	101a1 -
L&L District													φ \$	
Public Facilities													φ \$	
Park Impact													φ \$	-
Redevelopment													<i>ç</i> <i>\$</i>	
Measure C/I	\$	765,000	\$	175,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	<i>\$</i>	1,540,00
Gas Tax	\$	630,000	ş	275,000		150,000	ې \$	150,000	پ \$	150,000	\$ \$	150,000	φ \$	1,540,00
Developer	Ŷ	050,000	Ŷ	275,000	Ψ	130,000	Ŷ	130,000	Ŷ	150,000	Ψ	150,000	ş Ş	1,505,00
Grant (see comments)													ş \$	-
Other (see comments)	\$	1,705,000	\$	41,000									ş Ş	- 1,746,00
Unfunded	P	1,705,000	Ŷ	41,000									ş Ş	1,740,00
TOTAL	\$	3,100,000	¢	491,000	¢	300,000	¢	300,000	\$	300,000	\$	300,000	ş Ş	4,791,00
Comments:	,	, ,				, ,		,		,		00 contribution, an		, ,
Comments.		· 1 /		a a \$100,000 fro hange from FY		1	F10](cus rund, the 12	/ 13 p	Toject included \$	525,00	to contribution, af	iu the	= 13/ 14 project

						City of Oakle	ey							
				Capital Imp	rove	ment Project	Info	ormation Shee	et					
		Capi	tal I	mprovement	Pro	gram for Fisc	al Y	ears 2013/14	to 20	017/18				
Project Title:	Citywi	le Drainage In	prov	ements		0	Proj	ect Proponent:			Publi	c Works and Eng	gineer	ing
Project Category:	Roadw	ay	•				Proj	ect Manager:				Engineer		
Project Type:	Infrast	ructure					Proj	ect Number:			15	••		
Project Priority:	Immed	iate					In R	edevelopment A	Area:		Yes a	nd No		
Project Description:	Constr	uct various dra	inage	improvements t	hrouş	ghout the City to	minir	nize local floodin	g.					
Project Justification:						ty that do not dra		operly due to ina	lequa	te or non-exister	nt draii	nage facilities. Th	ne por	nding water
	results	in decreased p	avemo	ent life and ineff	icient	traffic operation	s.							
	_)JEC	T FINANCINO	G DE							
Project Expenditures		ior Years		13/14		14/15		15/16		16/17		7/18 & Out		Total
Planning & Design	\$	15,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	40,00
Environmental	\$	1,200											\$	1,20
Right of Way	\$	800											\$	80
Construction	\$	88,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	188,00
Operating Costs													\$	-
TOTAL	\$	105,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	230,00
Project Funding	D.	ior Years		13/14		14/15		15/16		16/17	15	7/18 & Out		Total
Traffic Impact Fee	F1	loi i cais		IJ/ 14	-	14/15		15/10		10/1/	1/	7/18 & Out	\$	
L&L District													ş \$	-
Public Facilities													ş \$	-
Public Facilities Park Impact													ş Ş	
Redevelopment													ş Ş	-
Measure C/J	\$	32,500	¢	12,500	¢	12,500	\$	12,500	\$	12,500	\$	12,500	چ ج	- 95,00
Gas Tax	₽ \$	72,500	ې \$	12,500	ې \$	12,500	ې \$	12,500	۹ \$	12,500	s S	12,500	ş \$	
Gas Lax	ф.	72,500	Ŷ	12,500	Ŷ	12,300	ş	12,500	9	12,500	ې	12,500	چ ج	133,00
Dovolonor													\$ \$	-
Developer													\$ \$	-
Grant (see comments)													.7	-
Grant (see comments) Other (see comments)													Ŧ	
Grant (see comments)	\$	105,000	¢	25,000	¢	25,000	\$	25,000	\$	25,000	\$	25,000	\$ \$	- 230,000

				City of Oa	•				
			Capital Im	provement Proj	ect Information S	heet			
		Capi	tal Improveme	nt Program for I	Fiscal Years 2013/	14 to 2017/18			
Project Title:	East Cy	oress Road O	verlay (COMPLE	ſЕ)	Project Proponer	nt:	Public Works and E	ngineer	ing
Project Category:	Roadwa		2	,	Project Manager		City Engineer		
Project Type:	Overlay				Project Number:		16		
Project Priority:	Immedia	ite			In Redevelopme		No		
Project Description:	Crack se improve		ess Road between R	ose Avenue and Main	n Street and overlay wit	th 3 inches of asphalt;	construct minor concret	te and c	osmetic
Project Justification:		aling and ove safety and ac	· /	major thoroughfare :	and lower short term m	naintenance costs. Con	crete work will add pede	estrian f	acilities and
			PI	ROJECT FINANC	ING DETAILS				
Project Expenditures	Prie	or 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	Prie	or 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	\$	<i>302,174</i>	\$-	\$	- \$ -	\$ -	\$ -	\$	302,174
Comments:	Project	was complete	d in FY 05/06. Pro	ect was funded by C	MAQ/STP grant.				

				City of O	akley				
			Capital In	provement Pro	ect Information S	heet			
		Capi	-	- '	Fiscal Years 2013/				
Project Title:	O'Hara .		lay (COMPLETE	0	Project Proponer		Public Works and E	ngineeri	ng
Project Category:	Roadway			/	Project Manager		City Engineer	()	0
Project Type:	Overlay	<u>.</u>			Project Number	:	17		
Project Priority:	Immedia	ite			In Redevelopme		No		
Project Description:	Crack se improve		renue from Vintage	Avenue to Laurel R	oad and overlay with 3	inches of asphalt; cons	truct minor concrete and	d cosme	tic
Project Justification:		aling and ove safety and ac	· /	major thoroughfare	and lower short term n	naintenance costs. Con	crete work will add pede	estrian fa	cilities and
			P	ROJECT FINANC	ING DETAILS				
Project Expenditures	Prie	or 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	Deri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	FII	or rears	15/14	14/15	15/10	10/1/	1// 10 & Out	\$	
L&L District								\$ \$	-
Public Facilities								\$ \$	
Park Impact								\$ \$	-
Redevelopment								\$ \$	-
Measure C/J								\$ \$	-
Gas Tax	\$	37,154						\$ \$	- 37,154
Developer	þ	57,154						ş \$	57,134
*	¢	217.000						\$ \$	- 217,000
Grant (see comments)	\$	217,000						-	
Other (see comments)	_							\$ \$	-
Unfunded	\$	254,154	<i>s</i> -	\$	- \$ -	- <i>\$</i> -	\$ -	\$ \$	- 254,154
TOTAL		234.134	φ -	φ	- v -	· Ø -	φ -	φ	234,134

				City of Oa	ıkley				
			Capital In	provement Proj	ect Information S	heet			
		Capi	-	- /	Fiscal Years 2013				
Project Title:	Meadow		ic Calming (COMP	0	Project Propone		Public Works and E	ngineeri	ng
Project Category:	Roadway			/	Project Manager		City Engineer	8	- 70
Project Type:	Traffic (Project Number		18		
Project Priority:	Immedia	1/			In Redevelopme		No		
Project Description:			ming measures ider	tified through technic	cal study and neighbor				
, <u> </u>	Ĩ		0		, 0				
Project Justification:							ivision 7797. The study r		
	recomm	endations to	alleviate cut-throug	h and speeding traffic	on Meadows Lane. T	he item will be present	ted to the City Council for	or final t	raffic calming
	measure	selection.							
				ROJECT FINANC	ING DETAILS			-	
Project Expenditures	Pric	or 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	Pric	or 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 v	vas construc	ted in FY 04/05 in	conjunction with Em	pire/Cypress Traffic S	ignal (CIP #67) and E	mpire Gateway Pedestria	n Cross	ing (CIP #68)
1									

ital Improvement ge Improvements (C ents mprovements at 4340 e has one of the only varcel the likelihood o an facilities.	Difference of the second secon	being completed upon	14 to 2017/18 nt: nt Area: ewalk, and striping. of Empire. Since a sing	Public Works and E City Engineer 19 No de family residence has r imal. The project will en	recently	been
ital Improvements ge Improvements (C ents mprovements at 4340 e has one of the only parcel the likelihood o an facilities. PR 13/14	D Empire Avenue ind unimproved frontag	Fiscal Years 2013/ Project Proponer Project Manager Project Numbers In Redevelopme cluding curb, gutter, sid ges along the east side of being completed upon	14 to 2017/18 nt: nt Area: ewalk, and striping. of Empire. Since a sing development are mini	City Engineer 19 No de family residence has r imal. The project will en	ecently hance tr	been raffic operation <i>Total</i> 6,250 750
ge Improvements (Co ents mprovements at 4340 e has one of the only arcel the likelihood o an facilities. PR 13/14	OMPLETE) DEmpire Avenue inc unimproved frontag of the improvements COJECT FINANC	Project Proponer Project Manager Project Number: In Redevelopme cluding curb, gutter, sid ges along the east side of being completed upon	nt: i int Area: ewalk, and striping. of Empire. Since a sing development are mini	City Engineer 19 No de family residence has r imal. The project will en	ecently hance tr	been raffic operation <i>Total</i> 6,250 750
mprovements at 4340 e has one of the only varcel the likelihood o an facilities. PR 13/14	unimproved frontag of the improvements OJECT FINANC	Project Number: In Redevelopme cluding curb, gutter, sid ges along the east side of being completed upon	nt Area: ewalk, and striping. of Empire. Since a sing development are mini	19 No le family residence has r imal. The project will en	hance the state of	raffic operation <i>Total</i> <i>6,25</i> 0 <i>75</i> 0
mprovements at 4340 e has one of the only varcel the likelihood o an facilities. PR 13/14	unimproved frontag of the improvements OJECT FINANC	In Redevelopme cluding curb, gutter, sid ges along the east side of being completed upon ING DETAILS	nt Area: ewalk, and striping. of Empire. Since a sing development are mini	No de family residence has r imal. The project will en	hance the state of	raffic operation <i>Total</i> <i>6,25</i> 0 <i>75</i> 0
e has one of the only arcel the likelihood o an facilities. PR 13/14	unimproved frontag of the improvements OJECT FINANC	eluding curb, gutter, sid ges along the east side of being completed upon ING DETAILS	ewalk, and striping. of Empire. Since a sing development are mini	de family residence has r imal. The project will en	hance the state of	raffic operation <i>Total</i> <i>6,25</i> 0 <i>75</i> 0
e has one of the only arcel the likelihood o an facilities. PR 13/14	unimproved frontag of the improvements OJECT FINANC	ges along the east side of being completed upon	of Empire. Since a sing development are mini	imal. The project will en	hance the state of	raffic operation <u> <i>Total</i></u> <i>6,250</i> <i>750</i>
arcel the likelihood o an facilities. PR 13/14	of the improvements	being completed upon	development are mini	imal. The project will en	hance the state of	raffic operation <i>Total</i> <i>6,250</i> <i>750</i>
13/14	Y		16/17	17/18 & Out	\$	6,250 750
	14/15	15/16	16/17	17/18 & Out	\$	6,250 750
					\$	750
					\$	
						-
1					\$	43,00
					\$	-
\$ -	\$	- \$ -	\$ -	\$ -	\$	50,000
13/1/	14/15	15/16	16/17	17/18 & Out		Total
IJ/ 14	14/13	15/10	10/1/	17/18 & Out	¢	10141
					_	
						-
					- '	-
					,	50,000
					,	-
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					,	
\$ -	\$	- \$ -	\$ -	\$ -		50,000
	13/14 13/14 5 - ct in FY 01/02.			Image: Second	$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$	$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$

				City of Oa	kley				
			Capital In	nprovement Proje		heet			
		Сарі	-	ent Program for F					
Project Title:	Light Indus		<u> </u>	an (COMPLETE)	Project Proponer		Redevelopment Age	encv	
Project Category:	Roadway				Project Manager		Redevelopment Dir		
Project Type:	Infrastructu	re			Project Number		20		
Project Priority:	Immediate				In Redevelopme		Yes		
Project Description:		d infrastru	acture master plan a	and implementation pl					
Project Justification:				ructure necessary to su ve as a tool for econom		e study will identify the	e infrastructure needs, pr	ovide s	trategies on
			Р	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Y	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	53,752						\$	53,75.
Environmental								\$	-
Right of Way								\$	-
Construction								\$	-
Operating Costs								\$	-
TOTAL	\$	53,752	\$ -	\$ -	\$ -	\$ -	- \$ -	\$	53,75.
Project Funding	Prior Y	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	11101 1	cuio	10/11	11/10	10/10	10/11	17/10 & Out	\$	-
L&L District								\$	-
Public Facilities								<i>\$</i>	-
Park Impact								\$	-
	\$	53,752						\$	53,75
		,						\$	-
Redevelopment									
Redevelopment Measure C/J								\$	-
Redevelopment								\$ \$	-
Redevelopment Measure C/J Gas Tax								-	
Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$	-
Redevelopment Measure C/J Gas Tax Developer								\$ \$	-

				City of Oa	kley							
			Capital Im	•	ct Information S	heet						
		Сарі	· ·	•	iscal Years 2013/							
Project Title:	Laurel Ro	^	lignment (COMPI	0	Project Proponer		Public Works and E	ngineer	ing			
Project Category:	Roadway			,	Project Manager		City Engineer	0	0			
Project Type:	Precise A	lignment			Project Number:		21					
Project Priority:	Immedia	e			In Redevelopme		No					
Project Description:	Develop	a precise alig	nment for the Laur	el Road Corridor from	n the Hwy. 4 Bypass to	o 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 owne with a design guideline fore future improvements. The Hwy. 4 Bypass project has resulted in increased development activity in the Laurel Road corrido so it is essential that this study be completed in a timely manner.											
				OJECT FINANCI				_				
Project Expenditures		r 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	Prio	r 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								\$	-			
Fublic Facilities								\$	-			
								\$	-			
Park Impact												
Park Impact Redevelopment								\$	-			
Park Impact Redevelopment Measure C/J								\$ \$	-			
Park Impact Redevelopment Measure C/J Gas Tax									_			
Park Impact Redevelopment Measure C/J Gas Tax Developer								\$	-			
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$	-			
Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$	-			

				City of Oa	ıkley				
			Capital In	nprovement Proje	ect Information S	heet			
		Capi	-	• /	Fiscal Years 2013				
Project Title:	O'Hara /		ise Alignment (CO)	0	Project Propone		Public Works and E	ngineer	ing
Project Category:	Roadway		(··/	Project Manager		City Engineer	8	
Project Type:	1	lignment			Project Number		22		
Project Priority:	Desirable	0			In Redevelopme		No		
Project Description:			enment for the O'H	Iara Avenue Corridor	from Neroly Road to				
Project Justification:			t will ensure the ad- guideline for future		reserved for the wider	ning of O'Hara Avenue	e and will provide develo	opers an	d property
			Р	ROJECT FINANCI	ING DETAILS				
Project Expenditures	Prio	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	75,000						\$	75,00
Environmental								\$	-
Right of Way								\$	-
Construction								\$	-
Operating Costs								\$	-
TOTAL	\$	75,000	\$ -	\$	· \$ -	- \$ -	\$ -	\$	75,000
Project Funding	Pric	or 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			Ī	1				\$	-
Grant (see comments)								\$	-
Other (see comments)								\$	-
Unfunded			1					\$	-
TOTAL	\$	75,000	\$ -	\$ -	· \$ -	- \$ -	\$ -	\$	75,000
Comments:	;	,		,	ent this plan. (no char	,		<i>₽</i>	/3,00

				City of Oa	kley				
			Capital Imr		ect Information S	heet			
		Capi			iscal Years 2013/				
Project Title:	Main S		Bridgehead to Live C	0	Project Propone		Public Works and E	ngineer	ring
Project Category:	Roadw		()		Project Manager		City Engineer		()
Project Type:	Mediar	Improvemen	ts		Project Number		23		
Project Priority:	Immed				In Redevelopme		Yes		
Project Description:	Constr	uct a new med	ian from along Main	Street from Bridgeh	ead Road to Live Oak				
Project Justification:	The ne	w median will	channelize traffic to	increase operations of	efficiency and the land	scaping will aesthticall	ly enhance this City entry	way co	rridor.
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	ior 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		ior 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:	affected	d properties an					3 after on outreach camp ghehead/Neroly intersec		

			City of Oa	kley					
		Capital Im	provement Proje	ct Information S	heet				
	Cap	A	· /	iscal Years 2013/					
Project Title:	Main Street Median-	- Rose to Laurel	0	Project Propone	nt:	Public	Works and Eng	gineeri	ng
Project Category:	Roadway			Project Manager	•	City E	ngineer		
Project Type:	Median Improveme	nts		Project Number		24	• *		
Project Priority:	Future			In Redevelopme		Yes			
Project Description:	Construct a new me	dian from along Mai	n Street from 1000' w	est of Rose to 1000' fe	eet south of Laurel Ro	ad.			
		_							
Project Justification:	The new median wil	l channelize traffic to	increase operations of	efficiency.					
, ,			1						
		PI	ROJECT FINANCI	NG 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	\$	4,18
Right of Way							,	\$	-
Construction						\$	239,940	\$	239,940
Operating Costs							,	\$	-
TOTAL	\$ -	\$ -	\$ -	\$	\$	\$	279,000	\$	279,000
		•		•		-			
		13/14	14/15	15/16	16/17	17	/18 & Out		Total
Project Funding	Prior Years	13/14					270.000	¢	279,000
	Prior Years	15/14				\$	279,000	\$	277,000
Project Funding Traffic Impact Fee L&L District	Prior Years	15/14				\$	279,000	\$ \$	-
Traffic Impact Fee	Prior Years	13/17				\$	279,000	,	-
Traffic Impact Fee L&L District Public Facilities	Prior Years	13/14				\$	279,000	\$	-
Traffic Impact Fee L&L District	Prior Years	13/ 17				\$	279,000	\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	Prior Years	13/ 17				\$ 	279,000	\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact	Prior Years						279,000	\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	Prior Years						279,000	\$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	Prior Years						279,000	\$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	Prior Years						279,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	Prior Years					\$ 	279,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	Prior Years	\$ -	\$ -		- \$ 	\$ 	279,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - - - -

			City of Oa	ıkley					
		Capital In	•	ect Information S	heet				
	Car	-	• /	Fiscal Years 2013					
Project Title:	Laurel Road Media		8	Project Propone		Public	c Works and En	gineer	ing
Project Category:	Roadway			Project Manager			Engineer	0	<u> </u>
Project Type:	Median Improveme	ents		Project Number		25	0		
Project Priority:	Future			In Redevelopme		No			
Project Description:	Construct a new me	edian along Laurel Ro	oad from the Hwy. 41	Bypass to Main Street.					
Project Justification:	The new median wi	ll channelize traffic t	o increase operations	efficiency.					
		Р	ROJECT FINANCI	ING DETAILS					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17	7/18 & 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	1		1					\$	-
TOTAL	\$ -	\$ -	\$	· \$	- \$	\$	1,210,000	\$	1,210,000
Comments:	between Empire Av	venue and O'Hara Av	venue was constructed	by CIP #7 in FY 07/	tructed in conjunction 08. CIP #124 is const description. (Scope cha	ructing the	e median from (

			City of Oa	kley					
		Capital In	nprovement Proje	ect Information S	heet				
	Cap	-	ent Program for H						
Project Title:	Oakley Road Media	^	0	Project Propone		Public	Works and En	gineeri	ng
Project Category:	Roadway			Project Manager			ngineer	0	
Project Type:	Median Improvement	nts		Project Number		26	()		
Project Priority:	Future			In Redevelopme		No			
Project Description:		dian along Oakley R	load from Neroly Roa						
Project Justification:	The new median wil	l channelize traffic t	o increase operations	efficiency.					
			ROJECT FINANCI						
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
Operating Costs								\$	-
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)	1							\$	-
Other (see comments)	1							\$	-
Unfunded								\$	-
TOTAL	\$ -	\$ -	\$ -	\$ -	- \$ -	- \$	298,000	\$	298,000
Comments:	,	,	le until the road is wic	,	,			Ŧ	

				City of Oa	lkley				
			Capital Im	provement Proj	ect Information S	heet			
		Capi	-	-	Fiscal Years 2013/				
Project Title:	Empire		ateway to Laurel (C	6	Project Proponer		Public Works and E	ngineerir	ıg
Project Category:	Roadwa			,	Project Manager		City Engineer	0	()
Project Type:		2	Median Improvemer	nts	Project Number		27		
Project Priority:	Immed		•		In Redevelopme		No		
Project Description:	Constru	ict a new med				, construct frontage im	provements adjacent to	4246 En	pire (New
	Lifeline	Church), and	slurry seal and restr	ipe roadway from M	eeks to Laurel.				
Project Justification:	The new	w median will	channelize traffic to	increase operations	efficiency and the fron	tage improvements wi	ll provide for a second c	ontinuou	ıs lane.
, ,				1	,	0 1	1		
				ROJECT FINANC	NG DETAILS				
Project Expenditures		ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	50,000						\$	50,00
Environmental	\$	6,000						\$	6,00
Right of Way								\$	-
Construction	\$	235,000						\$	235,00
Operating Costs								\$	-
TOTAL	\$	291,000	\$-	\$ -	- \$ -	\$ -	\$ -	\$	291,00
			-			4.5.14=	17/18 & Out		77 . 1
		• • •	40 /44						Total
		ior Years	13/14	14/15	15/16	16/17	17/18 & Out		
Traffic Impact Fee	Pri	ior Years 206,000	13/14	14/15	15/16	10/1/	17/18 & Out	\$	206,00
Traffic Impact Fee L&L District			13/14	14/15	15/16	10/1/		\$	-
Traffic Impact Fee L&L District Public Facilities			13/14	14/15				\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact			13/14	14/15				\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	\$ 	206,000	13/14					\$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J			13/14					\$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$ 	206,000	13/14					\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$ 	206,000	13/14					\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 85,00
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ 	206,000	13/14					\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 85,00
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$ 	206,000	13/14					\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 85,00 - -
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ 	206,000		\$			\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 85,00 - - -

				City of Oa	akley					
			Capital Im	•	ect Information S	heet				
		Capi			Fiscal Years 2013					
Project Title:	O'Hara Avenue Median- Cypress to Laurel				Project Proponent:		Public Works and E	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.					
			PF	OJECT FINANC	ING DETAILS					
Project Expenditures	Prior	r 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	\$ -	\$	- \$	- \$ -	- <i>\$</i> -	\$	75,000	
Project Funding	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out		Total	
Traffic Impact Fee	\$	75,000	10/11	11/10	10/10	10/11	17/10 & 0 4	\$	75,000	
L&L District	Ŷ	15,000						\$		
Public Facilities								<i>\$</i>	-	
Park Impact								\$ \$	-	
Redevelopment								\$	_	
Measure C/J								\$	_	
MEASURE C/1								\$	_	
								\$	-	
Gas Tax										
Gas Tax Developer								φ \$	-	
Gas Tax Developer Grant (see comments)								,	-	
Gas Tax Developer Grant (see comments) Other (see comments)								\$		
Gas Tax Developer Grant (see comments)	\$	75,000	\$	\$	- \$	- \$ -	- \$ -	\$ \$	-	

			Ci	ty of Oakle	ey				
		Capital Im	proveme	ent Project	Information S	heet			
	Car	oital Improvemen	-	,					
Project Title:	^	n Extension Precise A	0		Project Proponer		Public Works and E	ngineer	ing
Project Category:	Roadway				Project Manager		City Engineer		
Project Type:	Precise Alignment				Project Number:		29		
Project Priority:	Immediate				In Redevelopme	nt Area:	No		
Project Description:	Develop a precise al Circulation Element	0	el Road eas	stern extension	n from the Main St	reet to Sellers Avenue	in accordance with the G	General	Plan
Project Justification:							d the construction of ext ers with a design guidelir		
		PR	OJECT I	INANCINO	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	11101 1 Cars	15/14	\$	50,000	15/10	10/17	17/10 & Out	\$	50,000
L&L District			ې	30,000				\$ \$	50,000
Public Facilities								φ \$	
Park Impact								φ \$	
Redevelopment								φ \$	-
Measure C/J								\$	-
Gas Tax								φ \$	-
Developer								φ \$	-
Grant (see comments)								φ \$	
· · · · · · · · · · · · · · · · · · ·								φ \$	
Other (see commente)								φ \$	
Other (see comments) Unfunded		1			-	^	<u> </u>	Ŧ	
Other (see comments) Unfunded TOTAL	\$ -	<i>s</i> -	\$	50,000	<i>s</i> -		\$ -	\$	50,000

				City of Oa	kley				
			Capital Imp	provement Proje	ect Information S	heet			
		Capi	· · ·	,	iscal Years 2013				
Project Title:	Empire A		ise Alignment (COM	0	Project Propone		Public Works and E	noineer	ino
Project Category:	Roadway				Project Manager		City Engineer		
Project Type:	Precise A				Project Number		30		
Project Priority:	Immediat	U			In Redevelopme		No		
Project Description:			priment for Empire A	venue from Nerolv	Road to Laurel Road.				
, I	I	1 (5 1	,					
	711	· 1.	. 11 .1 1	1	10 1 1	· (E · A	1 11 1 1 1		1 .
Project Justification:					reserved for the wider	ung of Empire Avenu	e and will provide develo	pers an	d property
	owners w	rith a design	guideline fore future	improvements.					
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Prio	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	50,000	10/11	11/10	10/10	10/ 11	1,710 00 0 000	\$	50,000
Environmental								\$	-
Right of Way								\$	_
Construction								\$	-
Operating Costs								\$	_
TOTAL	\$	50,000	\$-	\$ -	\$ -	- \$ -	- \$ -	\$	50,000
		·		•	<u>.</u>		•		,
Project Funding	Prio	or 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								\$	-
<u> </u>								\$	-
Measure C/J								\$	-
Measure C/J Gas Tax	+								
	+							\$	-
Gas Tax	+							\$ \$	-
Gas Tax Developer									
Gas Tax Developer Grant (see comments)								\$	-
Gas Tax Developer Grant (see comments) Other (see comments)	\$	50,000	\$ -	\$ -	\$	- \$ -	- \$ -	\$ \$	-

				City of Oa	kley				
			Capital Im	•	ect Information S	heet			
		Сарі	-	· /	Fiscal Years 2013/				
Project Title:	Neroly Ro		Alignment (COMP	0	Project Propone		Public Works and E	Ingineer	ing
Project Category:	Roadway		0	,	Project Manager		City Engineer		
Project Type:	Precise Alignment Project Number:						31		
Project Priority:	Immediat				In Redevelopme		No		
Project Description:			gnment for Neroly I	Road from Delta Roa	d/Main Street to the H				
Project Justification:	The preci	se alignmen	t will ensure the ade	equate right of way is	reserved for the wider	ning of Neroly Road at	nd will provide developer	rs and p	property owner
	with a des	sign guidelir	e fore future impro						
				ROJECT FINANCI					
Project Expenditures		r 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
TOTIL	Ψ								
	,		10/11	44/45	4= 145	4 < 14			T . 1
Project Funding	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Project Funding Traffic Impact Fee	,		13/14	14/15	15/16	16/17	17/18 & Out	\$	50,000
Project Funding Traffic Impact Fee L&L District	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out	\$	50,000 -
Project Funding Traffic Impact Fee L&L District Public Facilities	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$	50,000 - -
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$	50,000 - - -
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$ \$	50,000 - - - -
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J	Prior	r Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$ \$ \$	50,000 - - -
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	Prior	r Years	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$	50,000 - - - -
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	Prior	r Years	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 - - - - -
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	Prior	r Years	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	Prior	r Years	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$	50,000
Project Funding Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	Prior	r Years		14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	50,000 - - - - - - - - - -

				City of Oa	ıkley				
			Capital Im	provement Proj	ect Information S	heet			
		Capi	-	•	Fiscal Years 2013/				
Project Title:	Malicoa		ffic Signal (COMPI	0	Project Proponer		KB Home	-	
Project Category:	Roadwa		0 0	,	Project Manager		KB Home		
Project Type:	Traffic S	Signal and Ro	adway Extension		Project Number:		32		
Project Priority:	Comple	14	1		In Redevelopme		Yes		
Project Description:	Constru	ct a traffic sig			llicoat Avenue, and Ca e access to Gehringer S		ersection will include a le	eg on th	ne west side of
Project Justification:	The traf	fic signal is re	quired as a conditio	n of approval for Su	odivision 7689. KB Ho		struct the Carpenter Roa	d exten	sion (CIP #10
	for cred	it against thei		the City can provide					
Project Expenditures	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	18,750	10/11	11/10	10/10	10/11	17/10 & Out	\$	18,750
Environmental	\$	2,250						\$	2,250
Right of Way	\$	1,500						\$	1,500
Construction	\$	127,500						\$	127,500
Operating Costs	Ŷ	127,500						\$	
TOTAL	\$	150,000	\$ -	\$	- \$ -	\$ -	\$ -	\$	150,000
	-		-		-				
	D •	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Project Funding	Pri							\$	-
Project Funding Traffic Impact Fee	Pri Pri							,	
Traffic Impact Fee L&L District	Pri							\$ \$	-
Traffic Impact Fee L&L District Public Facilities								\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact								\$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment								\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$ \$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$ \$ \$ \$ \$ \$	- - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer		150,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		150,000						\$ \$ \$ \$ \$ \$ \$ \$ \$	- - -
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						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		150,000 150,000		\$ 			\$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 150,000 -

				City of Oa	akley				
			Capital Im	provement Proi	ect Information S	heet			
		Capi		•	Fiscal Years 2013/				
Project Title:	Hill Av	A	ments (COMPLE	0	Project Propone		KB Home		
Project Category:	Roadwa		,	,	Project Manager		KB Home		
Project Type:	Infrastr	ucture			Project Number		33		
Project Priority:	Comple	ete			In Redevelopme		Yes		
Project Description:			nue from Main Stre	et to Subdivision 768	39 and install storm dra				
Project Justification:	KB Ho improv		ned to reconstruct	Hill Avenue as part o	of Subdivision 7689 and	d the Redevelopment A	Agency will fund the drai	nage ar	nd sewer
	mpiov	ements.							
	n	•		ROJECT FINANC		16/17			7 1
Project Expenditures		ior 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	\$	387,000						چ \$	- 387,000
Construction	þ	387,000						چ ج	387,000
Operating Costs TOTAL	\$	450,000	<i>\$</i> -	\$	- \$ -	· \$ -	\$ -	\$ \$	- 450.000
TOTAL	φ	430,000	φ -	Þ	- Ø	· • • • •	<i>\$</i>	φ	430,000
Project Funding	Pr	ior 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:	,	<i>,</i>	d in FY 04/05	• *			•		

				City of Oa	akley					
			Capital Im	•	ect Information S	heet				
		Capi	-	· /	Fiscal Years 2013/					
Project Title:	Malicoz	^	provements (COMI	<u> </u>	Project Propone		KB Home			
Project Category:	Roadwa		``````````````````````````````````````	,	Project Manager		KB Home			
Project Type:	Infrastr	ucture			Project Number		34			
Project Priority:	Comple	ete			In Redevelopme		Yes			
Project Description:			Avenue from Main	Street to Subdivision		n drainage and sewer li	ines.			
Project Justification:	KB Ho		ned to reconstruct	Malicoat Avenue as p	part of Subdivision 768	9 and the Redevelopm	ent Agency will fund the	e draina	ge and sewer	
	mprov	emento.								
	D	•		ROJECT FINANC	1	16/17			7 1	
Project Expenditures		ior Years	13/14	14/15	15/16	16/17	17/18 & Out	Â	Total	
Planning & Design	\$	56,250						\$	56,250	
Environmental	\$	6,750						\$	6,750	
Right of Way		207.000						\$	-	
Construction	\$	387,000						\$	387,000	
Operating Costs	<u> </u>	150.000	<i>^</i>	A				\$	-	
TOTAL	\$	450,000	\$ -	\$	- \$ -	\$ -	\$ -	\$	450,000	
Project Funding	Pr	ior 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	1							\$	-	
TOTAL	\$	450,000	\$ -	\$	- \$ -	· \$ -	\$ -	\$	450,000	
Comments:	Project	<i>,</i>	d in FY 04/05					,	,	
	,	1								

				City of Oa	ıkley					
			Capital Im	provement Proje	ect Information SI	heet				
		Capi	-	- /	Fiscal Years 2013/					
Project Title:	Douglas		vements (COMPL		Project Proponer		Redevelopment Age	ncv		
Project Category:	Roadwa				Project Manager		City Engineer			
Project Type:	Infrastru	5			Project Number:		35			
Project Priority:	Comple	te			In Redevelopmen		Yes			
Project Description:			Road from Main St	reet to Subdivision 7	689 and install storm d					
Project Justification:	The our	face and utilit		no norminal as mont of	Subdivision 7690 and	will be accepted by	KB Home along with th	•• III	Arronno and	
Project Justification:							Kb Home along with tr	ne Hill .	Avenue and	
	Malicoa	t Avenue imp	rovements. The Ke	development Agency	will fund the entire pro	oject.				
			ק	ROJECT FINANCI	ING DETAILS					
Project Expenditures	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total	
Planning & Design	\$	41,125		,				\$	41,12	
Environmental	\$	4,935						\$	4,93	
Right of Way		.,						\$	-	
Construction	\$	282,940						\$	282,940	
Operating Costs		,						\$	-	
TOTAL	\$	329,000	\$-	\$ -	- \$ -	\$ -	\$ -	\$	329,000	
				-				-		
Project Funding	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total	
Traffic Impact Fee								\$	-	
								\$	-	
L&L District	_							\$	-	
Public Facilities								,		
Public Facilities Park Impact								\$	-	
Public Facilities Park Impact Redevelopment	\$	329,000						\$ \$	- 329,000	
Public Facilities Park Impact Redevelopment Measure C/J	\$	329,000						\$ \$ \$	- <i>329,000</i> -	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$	329,000						\$ \$ \$ \$	- <i>329,000</i> - -	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	329,000						\$ \$ \$ \$ \$ \$	-	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	329,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	329,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ 	329,000 329,000 329,000	<u> </u>	\$ 		\$	\$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		

gional Trail. NG DETAILS 15/16	/14 to 2017/18 ent: rr: r: ent Area:	Public Works and E Parks and Landscap 36 No Delta De Anza Trail. The 17/18 & Out	e Supervisor
scal Years 2013/ Project Proponer Project Manager Project Number: In Redevelopme rown Road from Laur gional Trail.	/14 to 2017/18 ent: r: ent Area: arel Road north to the I 16/17 16/17	Parks and Landscap 36 No Delta De Anza Trail. The 17/18 & Out	e Supervisor e trail is identified in <i>Total</i> <i>\$</i> 1,50 <i>\$</i> - <i>\$</i> -
Project Proponen Project Manager Project Number: In Redevelopme rown Road from Lau: gional Trail. NG DETAILS 15/16	ent: er: ent Area: urel Road north to the I 16/17	Parks and Landscap 36 No Delta De Anza Trail. The 17/18 & Out	e Supervisor e trail is identified in <i>Total</i> <i>\$</i> 1,50 <i>\$</i> - <i>\$</i> -
Project Manager Project Numbers In Redevelopme own Road from Laus gional Trail.	er: r: ent Area: arel Road north to the I 16/17 16/17	Parks and Landscap 36 No Delta De Anza Trail. The 17/18 & Out	e Supervisor e trail is identified in <i>Total</i> <i>\$</i> 1,50 <i>\$</i> - <i>\$</i> -
Project Number: In Redevelopme rown Road from Lau: gional Trail.	r: ent Area: arel Road north to the I 16/17	36 No Delta De Anza Trail. The 17/18 & Out	e trail is identified in Total \$ 1,50 \$ 2,50 \$ 3 \$ 3 \$ 10,93 \$ -
In Redevelopme rown Road from Lau: gional Trail.	ent Area: urel Road north to the I 16/17 16/17	No Delta De Anza Trail. The 17/18 & Out	Total \$ 1,50 \$ - \$ - \$ - \$ - \$ 10,93 \$ -
gional Trail.	16/17	Delta De Anza Trail. The	Total \$ 1,50 \$ - \$ - \$ - \$ - \$ 10,93 \$ -
gional Trail. NG DETAILS 15/16	16/17	17/18 & Out	Total \$ 1,50 \$ - \$ - \$ - \$ - \$ 10,93 \$ -
NG DETAILS 15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
NG DETAILS 15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
NG DETAILS 15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
15/16			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
			\$ 1,50 \$ - \$ - \$ 10,93 \$ -
\$ -	- \$ -	\$ -	\$ - \$ - \$ 10,93 \$ -
\$ -	- \$ -	\$ -	\$ - \$ 10,93 \$ -
\$ -	- \$ -	\$ -	\$ 10,93 \$ -
\$ -	- \$ -	\$-	\$ -
\$-	- \$ -	\$-	
\$ -	- \$ -	\$ -	\$ 12,50
15/16	16/17	17/18 & Out	Total
			\$ -
			\$ -
			\$ -
			\$ -
			\$ -
			\$-
			\$-
			\$ -
			\$-
			\$ 12,50
			\$ -
\$ -	- \$ -	\$-	\$ 12,50
Desite 1 D	elta De Anza Trail in F	Y 02/03. A preliminary	design for the
rown Road to the De			
	ned at that time that su	truction the trunds for the pro-	- , · · · · · · · · · · · · · · ·
D	Brown Road to the D	Brown Road to the Delta De Anza Trail in F	\$ - \$ - Brown Road to the Delta De Anza Trail in FY 02/03. A preliminary 01 and is was determined at that time that sufficient funds for the pro-

			City of Oa	•					
				ect Information S					
	A	oital Improvemen	t Program for F						
Project Title:	Carpenter Road Mu	ılti-Use Trail		Project Proponer			: Works and Eng	<i>(</i>	U.
Project Category:	Parks and Trails			Project Manager			and Landscape	Superv	isor
Project Type:	Trail			Project Number		37			
Project Priority:	Future			In Redevelopme		No			
Project Description:	Construct a local mi	ulti-use trail along the s	south side of Carpen	iter Road from Empir	e Avenue to Main Stre	et.			
Project Justification:	The trail is identified	d in the Oakley Parks M	Master Plan.						
		PR	OJECT FINANCI	NG 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								<i>\$</i>	-
Public Facilities								\$	-
Park Impact						\$	211,500	\$	211,500
Redevelopment							,	\$	-
Measure C/J								\$	-
Gas Tax								<i>\$</i>	-
Developer						\$	211,500	\$	211,500
Grant (see comments)						Ť	211,000	ş	-
Other (see comments)					1			\$	-
Unfunded			1		1			<i>\$</i>	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$	423,000	<i>\$</i>	423,000
Comments:		ne project have been co nal segment. (no chang		visions 8541 (Ryder H	omes) and 8731 (Pulte). Subdivis	,	overy F	

			City of Oa	lkley					
		Capital In	nprovement Proje	ect Information S	heet				
	Car	-	· /	Fiscal Years 2013/					
Project Title:	Main Street Multi-U	<u> </u>	8	Project Propone		Public V	Works and En	gineeri	ıg
Project Category:	Parks and Trails			Project Manager			nd Landscape		
Project Type:	Trail			Project Number		38	ľ		
Project Priority:	Future			In Redevelopme		Yes			
Project Description:	Construct a local m	ulti-use trail along th	e east side of Main Str	eet from Carpenter Ro					
, <u>-</u>									
Project Justification:	The trail is identified	d in the Oakley Parks	s Master Plan.						
			ROJECT FINANCI						T
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17		18 & Out	<u>^</u>	Total
Planning & Design						\$	4,638	\$	4,638
Environmental						\$	557	\$	557
Right of Way						\$	371	\$	371
Construction						\$	31,535	\$	31,535
Operating Costs								\$	-
TOTAL	\$ -	\$ -	\$	\$	\$	\$	37,100	\$	37,100
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/	18 & Out		Total
Traffic Impact Fee	11101 10010	10/11	11/20	10/10	10/ 11	/		\$	-
L&L District								ş	-
Public Facilities								ş	-
Park Impact						\$	37,100	<i>\$</i>	37,100
Redevelopment						Ť	51,100	ş	-
Measure C/J								<i>\$</i>	-
Gas Tax								, \$	-
Developer								<i>\$</i>	-
Grant (see comments)								ş	-
Other (see comments)								\$ \$	-
Unfunded				1				φ \$	-
TOTAL	\$ -	\$ -	\$ -	\$	\$. \$	37,100	φ \$	37,100
Comments:	,	,	,	me. (no change from I	,	Ψ	57,100	Ψ	57,100
Comments.	Right of way is not	sufficient to construc	et the project at this th	me. (no change from f	Y 11/12)				

				City of Oa	akley				
			Capital Im	provement Proje	ect Information S	heet			
		Capi	-	· /	Fiscal Years 2013				
Project Title:	Hill Av	enue Multi-Us	<u> </u>	0	Project Propone		Public Works and E	ngineeri	ng
Project Category:		nd Trails			Project Manage		Parks and Landscap	U.	U
Project Type:	Trail				Project Number		39		
Project Priority:	Immed	iate			In Redevelopme		Yes		
Project Description:			er Marsh Creek fro	m the Marsh Creek C		ccess to the Marsh Cre			
Project Justification:	The tra	il and b r idge c	rossing are identifie	d in the Oakley Parks	s Master Plan.				
			Pl	ROJECT FINANCI	ING DETAILS				
Project Expenditures	Pr	ior 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	Pr	ior 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:	Lane th	at requires \$1	00,000 in matching	funds. The Zone 3 L	&L also budgeted fund		ludes a bridge across Ma e at Marsh Creek Glenn ge from FY 11/12)		

				City of Oa	lkley				
			Capital Im	provement Proje	ect Information S	heet			
		Capi		· /	Fiscal Years 2013/				
Project Title:	Nunn-	^	Park (COMPLET	0	Project Proponer		Public Works and E	ngineei	ing
Project Category:	Parks ?	and Trails			Project Manager	:	Parks and Landscap	e Super	visor
Project Type:	Park				Project Number:		40		
Project Priority:	Desiral	ble			In Redevelopme	nt Area:	No		
Project Description:	Improv Park.	ve a previously	dedicated park site	adjacent to the Laure	l Crest detention basin	at Laurel Road and B	rown Road. The project	was re:	named Dewey
Project Justification:	The pa	rk is identified	in the Oakley Parks	Master Plan and the	parkland has already b	been dedicated in conj	unction with prior develo	opment	s.
			PF	ROJECT FINANCI	NG DETAILS				
Project Expenditures	P	rior 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	P	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee		101 1 Calls	15/14	14/15	15/10	10/1/	17/10 & Out	\$	-
L&L District	\$	50,000						¢ \$	50,000
Public Facilities	÷	30,000						\$	
Park Impact	\$	790,000						¢ \$	790,000
Redevelopment	Ŷ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						\$	
								\$	_
Measure C/I								\$	-
Measure C/J Gas Tax	+								
Gas Tax	+							\$	_
Gas Tax Developer								\$ \$	-
Gas Tax Developer Grant (see comments)		160.000						\$	-
Gas Tax Developer Grant (see comments) Other (see comments)	\$	160,000						\$ \$	-
Gas Tax Developer Grant (see comments)	\$	160,000 1,000,000	\$ -	\$		\$ -	\$ -	\$	- - 160,000 - 1,000,000

				City of Oa	ıkley				
			Capital Im	provement Proj	ect Information S	heet			
		Capi	-	- /	Fiscal Years 2013/				
Project Title:	Freedo		(COMPLETE)	0	Project Proponer		Public Works and E	ngineer	ing
Project Category:	Parks a	nd Trails			Project Manager	:	Parks and Landscap	e Super	visor
Project Type:	Park				Project Number:		41		
Project Priority:	Comple	ete			In Redevelopmen	nt Area:	No		
Project Description:	Improv	ve a the detent	ion basin at Freedon	n High School into a	soccer complex. Phas	e II involves enhancia	ng the wetland area.		
Project Justification:	The co	rk is identified	in the Oakley Parks	Master Dlap and the	joint use of the basin	has been enticipated			
Project Justification:	i ne pa	rk is identified	in the Oakley Parks	Master Plan and the	joint use of the basin	nas been anticipated.			
			PF	OJECT FINANC	NG DETAILS				
Project Expenditures	Pr	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	73,434						\$	7 3,43 4
Environmental	\$	4,875						\$	4,875
Right of Way								\$	-
Construction	\$	863,894						\$	<i>863,89</i> 4
Operating Costs								\$	-
TOTAL	\$	942,203	\$-	\$	\$ -	\$	\$ -	\$	<i>942,20</i> 3
				14/15	15/16	16/17	17/18 & Out	-	Total
Project Funding	D.	ior Vooro	12/1/			10/1/	1// 10 & Out		
Project Funding		tior Years	13/14	14/15	13/10	- / -		ø	
Traffic Impact Fee	Pr \$	ior Years 150,000	13/14	14/15	13/10			\$ ¢	150,000
Traffic Impact Fee L&L District			13/14	14/15	15/10			\$	- 150,000
Traffic Impact Fee L&L District Public Facilities	\$	150,000	13/14	14/13				\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact			13/14					\$ \$ \$	- - 267,203
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	\$	150,000						\$ \$ \$ \$	- - 267,203 -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J	\$	150,000						\$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$	150,000						\$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$ \$ 	150,000 267,203						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 267,203 - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	150,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$ \$ 	150,000 267,203						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 267,203 - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ \$ 	150,000 267,203		\$		\$ 		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

				City of Oa	kley				
			Capital Im	provement Proje	ct Information S	heet			
		Capi	-	-	iscal Years 2013/				
Project Title:	Nutme	^	el Elementary Schoo	0	Project Proponer		Public Works and E	ngineeri	ng
Project Category:		and Trails	2		Project Manager		Parks and Landscap	17	17
Project Type:	Park				Project Number:		42		
Project Priority:	Future				In Redevelopme		No		
Project Description:			dedicated park site	adjacent to Laurel Ele					
Project Justification:	The pa	rk is identified	in the Oakley Parks	Master Plan and the	parkland has already b	peen dedicated in conju	unction with prior develo	opments	5.
			PF	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	rior 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	D,	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee			15/14	14/15	15/10	10/17	17/10 & Out	\$	-
L&L District	\$	57,000						φ \$	57,000
Public Facilities	Ψ	57,000						¢ \$	
Park Impact	\$	449,778						\$	449,778
Redevelopment	Ť	112,770						\$	-
Measure C/J								\$	-
Gas Tax								\$	-
Developer								<i>\$</i>	-
Grant (see comments)						1		\$ \$	
Other (see comments)								\$ \$	-
Unfunded						1		\$	-
TOTAL	\$	506,778	\$ -	\$ -	\$ -	\$ -	\$ -	\$	506,778
Comments:			ed in FY 07/08.	· /		T	• '	Ŧ	
	Constr	completion completion							

				City of Oa	kley				
			Capital Im	provement Proje	ect Information S	heet			
		Capi	-	· /	iscal Years 2013/				
Project Title:	Creeks	A	urel (COMPLETE	0	Project Proponer		Public Works and E	ngineer	ing
Project Category:	Parks a	nd Trails			Project Manager	•	Parks and Landscap	e Super	visor
Project Type:	Park				Project Number:		43	•	
Project Priority:	Immed	iate			In Redevelopme		No		
Project Description:						including a bridge over	er Marsh Creek to the ex	isting t	rail on the east
	side of	the creek. A b	athroom will be cor	nstructed after park co	ompletion.				
Project Justification:	A park	in this area is i	identified in the Oal	kley Parks Master Pla	n and Subdivisions 690	63 and 7797 are condit	tioned to dedicate the pa	rkland.	
	-			ROJECT FINANCI					~ ~
Project Expenditures		ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	50,000						\$	50,00
Environmental	_							\$	-
Right of Way								\$	-
Construction	\$	1,100,000						\$	1,100,00
Operating Costs								\$	-
TOTAL	\$	1,150,000	\$ -	\$	\$ -	\$	\$ -	\$	1,150,00
									Total
Project Funding	Pr	ior Vears	13/14	14/15	15/16	16/17	17/18 & Out		1 Otal
Project Funding Troffic Impact Fee	Pr	ior Years	13/14	14/15	15/16	16/17	17/18 & Out	¢	
Traffic Impact Fee			13/14	14/15	15/16	16/17	17/18 & Out	\$	-
Traffic Impact Fee L&L District	Pr \$	ior Years 50,000	13/14	14/15	15/16	16/17	17/18 & Out	\$	- 50,00
Traffic Impact Fee L&L District Public Facilities	\$	50,000	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact			13/14	14/15	15/16	<u>16/17</u>	17/18 & Out	\$ \$ \$	- 790,00
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	\$	50,000	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J	\$	50,000	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$	- 790,00 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$	50,000	13/14	14/15	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 790,00 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	50,000	13/14				17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ \$ }	50,000 790,000	13/14				17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 790,00 - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	50,000	13/14				17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 790,00 - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ \$ }	50,000 790,000		\$	15/16		17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

			City of Oa	ıkley					
		Capital Im	provement Proje	ect Information S	heet				
	Car	· ·	· /	Fiscal Years 2013/					
Project Title:		Park (Stonewood Pa		Project Proponer		Public	Works and En	eineeri	ng
Project Category:	Parks and Trails)	Project Manager			and Landscape		
Project Type:	Park			Project Number		44			
Project Priority:	Future			In Redevelopme		No			
Project Description:		ly dedicated 1.9 acre p	ark site in conjunction	on with approximately			e dedicated by fu	ature c	levelopment.
Project Justification:	The 1.9 acres park s	ite was purchased by	the County to supple	ement the 2.5 acres of 1	parkland required from	n Subdivisi	on 7662. The d	evelor	ment has not
r roject justification.				ovement. A park in thi					inche has not
1	occurred yet, but th	e 1.9 acre site is being	neia ior ratare impi	ovenient. 11 park in th	is area is identified in t	ne Oakiey	i and master i	1411.	
		PR	OJECT FINANC	ING 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	\$ -	\$-	\$	- <i>\$</i> -	\$ -	\$	716,000	\$	716,000
Comments:	(no change from FY	/ 11/12)							
1	-	•							
1									

				City of Oa	akley						
			Capital Im	provement Proj	ect Information S	heet					
		Capi	-	- /	Fiscal Years 2013/						
Project Title:	Laurel	^	e II (COMPLETE	0	Project Propone		Public Works and E	nginee	ring		
Project Category:	Parks :	and Trails	•	•	Project Manager	:	Parks and Landscap	e Supe	visor		
Project Type:	Park F	Expansion			Project Number	:	45				
Project Priority:	Comp				In Redevelopme	ent Area:	No				
Project Description:			, additional landscap	ping, and play structu	res at Laurel Ballfields						
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 This project will complete the park.									
			PI	ROJECT FINANC	ING DETAILS						
Project Expenditures	Р	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total		
Planning & Design	\$	30,000						\$	30,00		
Environmental								\$	-		
Right of Way								\$	-		
Construction	\$	347,844						\$	347,84		
Operating Costs		,						\$	-		
TOTAL	\$	377,844	\$ -	\$	- \$ -	- \$ -	\$ -	\$	377,84		
Project Funding	p	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total		
Traffic Impact Fee		lior reals	15/14	14/15	15/10	10/1/	17/10 & Out	\$			
L&L District	\$	2,500						¢ \$	2,50		
Public Facilities	Ŷ	2,000						\$			
Park Impact	\$	70,180						φ \$	70,18		
Redevelopment	Ŷ	70,100						\$	-		
Measure C/J								\$	-		
Gas Tax								\$	-		
Developer								\$ \$	-		
Grant (see comments)	\$	305,164		1				<i>\$</i>	305,16		
Other (see comments)	Ŧ	500,101						\$ \$	-		
Unfunded				1				φ \$	-		
TOTAL	\$	377,844	<i>s</i> -	\$	- \$	- \$ -	· \$ -	\$	377,84		
Comments:	Projec	t completed FY		,	<i>`</i>	,	,	,			
	,										

				City of	Oakley				
			Capital I	mprovement Pr	oject Informatio	on Sheet			
		Capi	-	-	· ·	013/14 to 2017/18			
Project Title:	Civic (Center (COMI	A	8	Project Prop		Redevelopment Age	ency	
Project Category:		unity Facilities			Project Man		Redevelopment Dir		
Project Type:	New B	Building			Project Num	<u>V</u>	46		
Project Priority:	Future				In Redevelop		Yes		
Project Description:			nter, public plaza,	and public gathering	spaces at Main Stree	et and Norcross to accomm	nodate City operations in	ncluding	g the police
	departi	ment.							
Project Justification:	In past	vears city staf	f was housed in se	everal different build	ings and there was in	adequate room for day to	day operations. In FY 04	1/05 th	e city offices
						building is expected to acc			
					temporary city office		oninio date die neecooary	0010 0	peradono for d
		, , ,			·····p·····) ···) ····				
]	PROJECT FINAN	CING DETAILS				
Project Expenditures	P	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$	7,317,907						\$	7,317,90
Operating Costs								\$	-
TOTAL	\$	7 ,3 17,907	\$	- \$	- \$	- \$	- \$ -	\$	7,317,90
Project Funding	D		13/14	14/15	15/16	17/17	17/10 9 0		Total
	P 1	rior Years	15/14	14/15	15/16	16/17	17/18 & Out	¢	
Traffic Impact Fee L&L District	_							\$ \$	-
Public Facilities	\$	100.001						\$ \$	-
	3	108,981						,	108,98
Park Impact	_							\$ \$	-
Redevelopment	_							э S	-
Measure C/J Gas Tax								\$ \$	-
Developer								ş \$	-
1	-							چ ج	-
Crant (and comments)	\$	7 208 026						ş \$	
Grant (see comments)		7,208,926						چ \$	7,208,92
Other (see comments)	Ψ		1					Þ	-
	* \$	7,317,907	¢	- \$	- \$	- \$	- \$ -	\$	7,317,90

			City of Oa	kley					
		Capital Im	provement Proje	ct Information S	heet				
	Cap	ital Improveme	nt Program for F	iscal Years 2013/	'14 to 2017/18				
Project Title:	Community Center	*	0	Project Propone		Publi	c Works and En	gineer	ing
Project Category:	Community Facilitie	S		Project Manager			Engineer	0	0
Project Type:	New Building			Project Number		47			
Project Priority:	Future			In Redevelopme		Yes			
Project Description:	Construct a Commu	nity Center including	g a library, pool, and s		Moura Parcel south c	f O'Hara	Park Middle Sch	nool.	
Project Justification:	The community lack	s any facilities to con	nduct activities, meeting	ngs, and provide recre	ational opportunities.				
	D · W		ROJECT FINANCI						~ ~
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17		7/18 & Out		Total
Planning & Design	_	-				\$	1,157,000	\$	1,157,000
Environmental						\$	100,000	\$	100,000
Right of Way								\$	-
Construction								\$	
Operating Costs						\$	13,291,000	\$	13,291,000
TOTAL	<i>s</i> -	\$ -	\$ -	\$	\$	\$	14,548,000	\$	14,548,000
Project Funding	Prior Vears	13/14	14/15	15/16	16/17	1'	7/18 & Out		Total
Project Funding Traffic Impact Fee	Prior Years	13/14	14/15	15/16	16/17	1'	7/18 & Out	\$	Total
Traffic Impact Fee	Prior Years	13/14	14/15	15/16	16/17	1'	7/18 & Out	\$ \$	Total -
Traffic Impact Fee L&L District	Prior Years	13/14	14/15	15/16	16/17			\$	-
Traffic Impact Fee L&L District Public Facilities	Prior Years	13/14	14/15	15/16	16/17	1'	7/18 & Out 14,548,000	\$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact	Prior Years	13/14	14/15	15/16	16/17			\$ \$ \$	- - 14,548,000 -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	Prior Years	13/14	14/15	15/16				\$ \$ \$ \$	- - 14,548,000 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J	Prior Years	13/14	14/15	15/16	16/17			\$ \$ \$ \$ \$	- - 14,548,000 - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	Prior Years		14/15	15/16				\$ \$ \$ \$ \$ \$ \$ \$	- - 14,548,000 - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	Prior Years		14/15					\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 14,548,000 - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	Prior Years							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	Prior Years							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	Prior Years	13/14 	\$	15/16				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - -

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. 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 85,130 \$ 85,130 \$ 7.590 Construction \$ 750,000 \$ 7.590 Operating Costs 750,000 \$ 7.690 Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ 7.690 Operating Costs 750,000 \$ 5 \$ 6.739 Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ 7.690 Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ 6.739 Public Facilities \$ 5 \$ 7.590 <th></th> <th></th> <th></th> <th></th> <th>City of O</th> <th>akley</th> <th></th> <th></th> <th></th> <th></th>					City of O	akley				
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18 Project Category: Roadway Project Manager: City Engineering Project Type: Infrastructure Project Manager: City Engineering Project Discription: Reconstruct Raye Avenue from Main Street east to its terminus and install storm drainage and sever lines. Yes 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 Expenditures Project FINANCING DETAILS Project Expenditures Project FINANCING DETAILS Project Institution \$ 750,000 Project Gauss \$ 750,000 Operating Costs 7 50,000 Operating Costs 5 . \$. \$. \$. \$. \$. \$. \$. \$. \$.				Capital Im	•	•	bheet			
Project Title: Rave Avenue Improvements Project Category: Public Works and Engineering Project Category: Rodwary Project CM Mager: Cate Engineering Project Type: Infrastructure Project CM Mager: 48 Project Type: Infrastructure In Redevelopment Area: Yes Project Description: Reconstruct Ray: Avenue from Main Street cast 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Synditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out 5 85,13 Environmental \$ 7,50 \$ 7,50 \$ 842,72 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -			Capi	A	· /					
Project Category: Rodway Project Number: City Engineer Project Type: Infrastructure Project Number: 48 Project Proinity: Future In Redevelopment Area: Yes Project Discription: Reconstruct Raye Avenue from Main Street cast to its terminus and install storm drainage and sewer lines. In Redevelopment Area: Yes 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. 15/16 16/17 17/18 & Out Total Project Seging I § 85,130 13/14 14/15 15/16 16/17 17/18 & Out \$ 85,151 Project Seging I § 85,130 Imaning & Design § 75,000 Imaning & Design \$ 87,590 Imaning & Design \$ 87,590 Imaning & Design \$ 842,720 \$ -	Project Title:	Raye Av		<u> </u>	8			Public Works and E	ngineer	ng
Project Type: Infastructure Project Number: 48 Project Priority: Future In Redevelopment Area: Yes Project Justification: Reconstruct Raye Avenue from Main Street east to its terminus and install storm drainage and sever lines. Yes 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 85,130 \$ 7,590 Right Of Way									0	0
Project Priority: Future In Redevelopment Area: Yes Project Description: Reconstruct Raye Avenue from Main Street east to its terminus and install storm drainage and sever lines. Reconstruct Raye Avenue, from Main Street east to its terminus and install storm drainage and sever 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 85,130 \$		Infrastr	ucture			Project Number	•	48		
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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 85,130 0 \$ 85,153 5 7,590 \$ 85,153 Environmental \$ 7,590 0 \$ \$ 7,590 \$ \$ 7,590 Right of Way \$ \$ 7,50,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		Future						Yes		
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 \$ 8.51,30 Image: Colspan State Stat	Project Description:	Reconst	ruct Raye Av	enue from Main Str	eet east to its termin	us and install storm dra	ainage and sewer lines.			
neighborhood that will not be improved to a public standard. PROJECT FINANCING DETAILS Project Expenditures Pinor Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 8.51,30 Image: colspan state stat										
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 85,130 \$ 85,131 Environmental \$ 7,590 \$ 85,131 Environmental \$ 7,590 \$ \$ 7,590 Right of Way \$ \$ 7,590 Ocnstruction \$ 750,000 \$ 7,590 Operating Costs \$	Project Justification:					nproved as part of Sul	odivision 7689. Raye Av	venue is one of the last s	streets in	1 the
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 \$ \$ 8,5,130 Right of Way \$ \$ 7,590 Right of Way \$ \$ 7,590 Operating Costs \$ \$ 750,000 Operating Costs \$		neighbo	rhood that w	ill not be improved	to a public standard.					
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 85,130 \$ 85,131 Environmental \$ 7,590 \$ \$ 8,5,131 Environmental \$ 7,590 \$ \$ 7,590 Right of Way \$ \$ 7,590 Operating Costs \$ 7,50,000 Operating Costs \$ \$ 7,50,000 TOTAL \$ 842,720 \$ - \$ - \$ - \$										
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 \$ \$ 8,5,130 Right of Way \$ \$ 7,590 Right of Way \$ \$ 7,590 Operating Costs \$ \$ 750,000 Operating Costs \$				DI	OIECT EINIANC	INC DETAILS				
Planning & Design \$ 85,130 Image: Second seco	Project Expenditures	Dri	or Vears		ĭ		16/17	17/18 & Out		Total
Environmental \$ 7,590 Image: construction \$ 7,590 Right of Way Image: construction \$ 750,000 Image: construction \$ 770,1718 & Out Image: construction \$ 770,1718 & Out Image: construction \$ 770,1718 & Out Image: construction \$ 770,071 Image: construction \$ 770,071 Image: construction \$ 770,071 Image: construction \$ 770,070 Image: construction \$		_		15/14	17/15	15/10	10/1/	17710 & Out	\$	
Right of Way Image: Construction \$ 750,000 Image: Construction \$ 750,000 Operating Costs Image: Costs <	· · · · · · · · · · · · · · · · · · ·								- '	· · ·
Construction § 750,000 Image: Second s		Ť	1,020						Ŧ	
Operating Costs S <ths< th=""> S S</ths<>		\$	750.000						,	750.000
TOTAL \$ 842,720 \$ - \$ - \$ - \$ - \$ - \$ 842,720 Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Traffic Impact Fee Image: Second Secon		Ť	100,000						Ŧ	
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 \$ \$ - Gas Tax \$ - \$ - \$ - \$		\$	842.720	<i>\$</i> -	\$	- \$	- \$ -	\$ -	,	842.720
Traffic Impact Fee Image: Constraint of the set of th		Ŧ	<i>•,</i> •	,		7	7	7	7	,
L&L District Image: C/J Image: C/J<		Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Public Facilities Image: C/J Image:	Traffic Impact Fee								\$	-
Park Impact Image: Constraint of the second of the sec	L&L District								\$	-
Redevelopment \$ 92,720 Image: Margin and Marg	Public Facilities								\$	-
Measure C/J Image: Measure C	Park Impact								\$	-
Gas Tax Image: Constraint of the second	Redevelopment	\$	92,720						\$	92,720
Developer Image: Second se	Measure C/J								\$	-
Grant (see comments) \$ 750,000 Image: See comments of the see comment of the see comm	Gas Tax								\$	-
Grant (see comments) \$ 750,000 Image: Second	Developer								\$	-
Other (see comments) Image: Comment Signature Image: Comment Signature Signature </td <td>*</td> <td>\$</td> <td>750,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>750,000</td>	*	\$	750,000						\$	750,000
Unfunded Image: Second se									\$	
	· · · · · · · · · · · · · · · · · · ·								\$	-
	TOTAL	\$	842,720	\$ -	\$	- \$	- \$ -	\$ -	\$	842,720
	Comments:	,			;	1	,			

			City of Oa	kley			
		Capital Im	provement Proje	ect Information S	heet		
	Cap	-	•	iscal Years 2013/			
Project Title:	Main/Cypress Pedes	^		Project Proponer		Public Works and E	noineerino
Project Category:	Roadway			Project Manager		City Engineer	inginieering
Project Type:	Pedestrian Facility			Project Number:		49	
Project Priority:	Future			In Redevelopme		Yes	
Project Description:		in link over Main St	reet at Cypress Road 1			ool and the Cypress Corr	idor.
Project Justification:	Main Street in the vie constructing a dedica		Middle School is wid	e and traffic speeds are	e high. Pedestrian safet	y would be dramatically	enhance by
		P	ROJECT FINANCI	NG 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	\$-	\$-	\$ -	\$ -	\$ -	\$-	\$
		-	-	-	-	-	-
	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total \$
	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	
Traffic Impact Fee	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	\$
Traffic Impact Fee L&L District	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$
Traffic Impact Fee L&L District Public Facilities	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$
Traffic Impact Fee L&L District Public Facilities Park Impact	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$ \$
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$ \$ \$ \$
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$ \$ \$ \$ \$ \$
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	Prior Years		14/15			17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	Prior Years		14/15			17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	Prior Years		14/15		16/17	17/18 & Out	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

						City of Oakle	ey							
			(Capital Imp	rover	nent Project	Info	ormation Shee	et					
		Сарі		· ·				ears 2013/14		017/18				
Project Title:	Thorous	ghfare Street '		A	- 2	3		ect Proponent:			Public	: Works and Eng	zineer	ng
Project Category:	Roadwa	/		0				ect Manager:				Ingineer	,	0
Project Type:	Landsca	ping						ect Number:			50	0		
Project Priority:	Immedia							edevelopment A	Area:		Yes an	nd No		
Project Description:			ng the	major thorough	nfares	throughout the (
Project Justification:	The maj	ority of thore	ughfar	es lack a consis	tent tl	neme for streets	ape, a	and the project w	ould l	begin to establish	n the st	reetscape.		
					DJECI	Γ FINANCINO	DE							
Project Expenditures		or Years		13/14		14/15		15/16		16/17		/18 & Out		Total
Planning & Design	\$	35,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	5,000	\$	60,00
Environmental													\$	-
Right of Way													\$	-
Construction	\$	90,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	190,00
Operating Costs													\$	-
TOTAL	\$	125,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	250,00
Project Funding	Dri	or Years		13/14		14/15		15/16		16/17	17	/18 & Out		Total
Traffic Impact Fee	FII	of feats		13/14		14/13		15/10		10/1/	1/	/ 18 & Out	\$	10tai -
L&L District	<u> </u>												ş \$	
													ş \$	-
													چ ج	-
Public Facilities													Ŧ	- 25,00
Public Facilities Park Impact		25.000											¢	
Public Facilities Park Impact Redevelopment	\$	25,000 62,500	4	12 500	¢	12 500	6	12 500	¢	1 0 500	¢	12 500	\$ ¢	
Public Facilities Park Impact Redevelopment Measure C/J	\$	62,500		12,500 12,500	\$	12,500 12,500	\$	12,500 12,500	()	12,500 12,500	\$	12,500	\$	125,00
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax		-	\$7.	12,500 12,500		12,500 12,500	\$ \$	12,500 12,500	\$	12,500 12,500	\$ \$	12,500 12,500	\$ \$	125,00 100,00
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	62,500											\$ \$ \$	<u>125,00</u> 100,00 -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	62,500											\$ \$ \$ \$	<u>125,00</u> 100,00 - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	62,500						/					\$ \$ \$ \$ \$	125,000 100,000 - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	62,500	: (%) :		\$		\$	/	· () -		\$		\$ \$ \$ \$	125,000 100,000 - -

			City of Oa	ıkley				
		Capital In	•	ect Information S	heet			
	Ca	-	· /	Fiscal Years 2013/				
Project Title:		tures (COMPLETE)	0	Project Propone		Public Works and E	ngineering	
Project Category:	Roadway			Project Manager		Redevelopment Dire		
Project Type:	Landscaping			Project Number		51		
Project Priority:	Immediate			In Redevelopme		Yes		
Project Description:		gns and landscaping at	major entrances to th					
Project Justification:	The Oakley City li	nits are not identifiabl	le or improved at all n	najor entrances and are	e in need of enhancem	ent.		
		p	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Te	otal
Planning & Design	\$ 31,25						\$	31,250
Environmental							\$	-
Right of Way							\$	-
Construction							\$	-
Operating Costs			-				\$	-
TOTAL	\$ 31,25	50 \$ -	\$	<i>\$</i> -	\$ -	\$ -	\$	31,250
	-	-				-	-	
Project Funding		13/14	14/15	15/16	16/17	17/18 & Out	Te	otal
	Prior Years	15/14					-	-
Traffic Impact Fee	Prior Years	13/14					\$	
	Prior Years	15/14					\$ \$	-
Traffic Impact Fee	Prior Years	15/14						-
Traffic Impact Fee L&L District	Prior Years	13/14					\$	
Traffic Impact Fee L&L District Public Facilities Park Impact	Prior Years						\$ \$	-
Traffic Impact Fee L&L District Public Facilities							\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment							\$ \$ \$ \$	- - 31,25(
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J							\$ \$ \$ \$ \$ \$	- 31,250 -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer							\$ \$ \$ \$ \$ \$ \$ \$ \$	- - 31,250 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 31,250 - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- 31,250 - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ 31,2		\$ 				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 31,25(- - - - - -

			City of Oakle	ey					
		Capital	Improvement Project	Information Shee	t				
	(Capital Improve	nent Program for Fis	cal Years 2013/14	to 2017/18				
Project Title:		<u> </u>	Ballfields (ELIMINATEI			Public V	Works and En	vineerir	10
Project Category:	Roadway			Project Manager:		City En		Smeerin	8
Project Type:	Trail			Project Number:		52	0		
Project Priority:	Future			In Redevelopmen		No			
Project Description:		oedestrian trail along	Laurel Road from O'Hara A				park.		
Project Justification:	There are no fronta	re improvements or 1	rails leading to Laurel Ballfie	Ide Park and the park is	s primarily used for vo	with activitie	. The nedestr	ian trail	s will provid
roject justification.	a safe route to the p		Tails leading to Laurer Danie	ids I alk and the park is	s primarily used for yo		.s. The pedesti		is will provid
	a sale foule to the p	aix.							
			PROJECT FINANCING	DETAILS					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/	18 & Out		Total
Planning & Design						\$	6,250	\$	6,25
Environmental							-,	\$	-
Right of Way								\$	-
Construction						\$	43,750	\$	43,75
Operating Costs								\$	-
TOTAL	\$ -	\$ -	\$	- \$ -	\$ -	\$	50,000	\$	50,00
		-	•		•				
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/	18 & Out		Total
	1 HOI I Cais							\$	-
Traffic Impact Fee								Ψ	
								\$ \$	-
Traffic Impact Fee								,	-
Traffic Impact Fee L&L District								\$	
Traffic Impact Fee L&L District Public Facilities								\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact								\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment						\$	50,000	\$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J						\$	50,000	\$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax						\$	50,000	\$ \$ \$ \$ \$ \$ \$	- - - 50,00
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer						\$	50,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 50,00
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)						\$ 	50,000	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 50,00

			City of Oal	dey			
		Capit	al Improvement Project	ct Information Sheet			
			vement Program for Fi				
Project Title:	Laurel Road Pedes		Ilfields to Rose (ELIMINA'			Public Works and E	noineerino
Project Category:	Roadway	inan Fran Exarci Da		Project Manager		City Engineer	
Project Type:	Trail			Project Number:		53	
Project Priority:	Future			In Redevelopme	nt Area:	No	
Project Description:	Install a temporary	pedestrian trail along	g Laurel Road from Laurel B	allfields Park to Rose Aver	ue to provide access	for the park.	
Project Justification:	There are no fronta safe route to the pa		trails leading to Laurel Ballf	elds Park and the park is p	rimarily used for your	h activities. The pedestri	an trails will prov
			PROJECT FINANCIN	NG 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	\$ -	\$ -	- \$	- \$ -	\$ -	\$ -	\$
roject 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	\$
Grant (see comments) Other (see comments)							Ŧ
Grant (see comments)	\$-	\$. \$	- \$ -	\$ -	<u> </u>	\$ \$ \$

				City of Oal	kley				
			Capital Imp	orovement Proje	ct Information S	heet			
		Capit		,	iscal Years 2013/				
Project Title:	Carpenter and				E) Project Proponer		Public Works and E	noinee	ing
Project Category:	Roadway		i ionuige improver		Project Manager		City Engineer		
Project Type:	Frontage Imp	rovemen	ts		Project Number		54		
Project Priority:	Immediate	101011011			In Redevelopme		No		
Project Description:		e improv	vements including c	urb. gutter. sidewalk.			oad and O'Hara Avenue	adiacer	nt to 1110 and
, 1			and 1973 O'Hara Av		1	0 0 1		,	
Project Justification:	Subdivision 6	968 is co	nditioned to install:	n concrete sidewalk a	diacent to 1110 and 1	070 Carpenter Road at	nd 1973 O'Hara Avenue	There	is no curb and
rojeet justilieutoit.							ely that if curb and gutte		
	0 0		0 .			e desirable at this time	, 0	are in	stance after th
	side want that	the side w	and whit need recond	struction, so run rion	tage improvements a	e desnable at this time			
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Ye	ars	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design			- / -				.,	\$	-
Environmental					-			\$	-
Right of Way								<i>\$</i>	-
Construction	\$	50,000						\$	50,00
Operating Costs	π							<i>\$</i>	-
TOTAL	\$	50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	50,00
		<i>.</i>	•	. ·	. ·	<u> </u>	<u> </u>		
Project Funding	Prior Ye	ars	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	20,000						\$	20,00
L&L District		,			-			\$	-
Public Facilities								\$	-
Park Impact					-			\$	-
Redevelopment					-			\$	-
Measure C/J					-			\$	-
Gas Tax					-			\$	-
Developer	\$	30,000						\$	30,00
Grant (see comments)		,						\$	-
Other (see comments)								\$	-
Unfunded								\$	_
TOTAL	\$	50,000	\$ -	\$ -	\$ -	\$ -	\$-	\$	50.00
Comments:	Construction	complete	ed in FY 12/13 alon	g with CIP 113.	•		I		,
				-					

				City of Oa	kley				
			Capital Imp	rovement Proje	ct Information S	heet			
		Capita	al Improvemen	t Program for F	iscal Years 2013/	14 to 2017/18			
Project Title:	Live Oak Av	enue Verti	ical Realignment (C	OMPLETE)	Project Proponer	nt:	Public Works and E	ngineer	ing
Project Category:	Roadway			,	Project Manager		City Engineer	0	()
Project Type:	Realignment				Project Number:		55		
Project Priority:	Immediate				In Redevelopme	nt Area:	No		
Project Description:	Vertical realig	gnment of	Live Oak Avenue a	djacent to Subdivisi	ons 7590 and 7760.				
Project Justification:	the project pl	ans were a	approved. The deve				yay could not be vertically 7235 and 7467 were con		
	at the time th	ey develop	-	DJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Ye	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design			10/11	11/ 20	10,10	10/11	11/10 00 0000	\$	-
Environmental								\$	-
Right of Way	_							<i>\$</i>	-
Construction	\$	37,483						\$	37,48
Operating Costs		01,100						<i>\$</i>	-
TOTAL	\$	37,483	\$ -	\$ -	\$ -	\$ -	\$ -	\$	37,48
						-		-	
Project Funding	Prior Ye	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee								\$	-
L&L District								\$	-
Destation Franklikian								\$	-
Public Facilities								\$	-
Park Impact								,	
Park Impact Redevelopment								\$	-
Park Impact Redevelopment Measure C/J								\$ \$	
Park Impact Redevelopment								\$ \$ \$	
Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	37,483						\$ \$ \$ \$	-
Park Impact Redevelopment Measure C/J Gas Tax	\$	37,483						\$ \$ \$	-
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	37,483						\$ \$ \$ \$ \$ \$ \$ \$	- - 37,48
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ 	37,483 37,483						\$ \$ \$ \$ \$ \$	- - 37,48 -

				City of Oa	lkley					
			Capital In	nprovement Proje	ect Information S	Sheet				
		Capi	ital Improveme	ent Program for H	Fiscal Years 2013	/14 to 2017/18				
Project Title:	Delta Ro	oad Bike Lan	e	~~~~~	Project Propone	ent:	Public	Works and En	gineeri	ng
Project Category:	Roadway	у			Project Manage		City E	ngineer		
Project Type:	Road W	idening			Project Number	r:	56			
Project Priority:	Immedia	ate			In Redevelopm	ent Area:	No			
Project Description:	Constru	ct Class II (o	n-street, striped) bi	ke lanes along the nor	th and south side of I	Delta Road from Main S	Street to th	e eastern City li	mit.	
Project Justification:			y pedestrians and b 1 the Oakley Parks I		Marsh Creek trail and	by children attending F	Knightsen I	Elementary Sch	ool. T	he Class II bike
			P	ROJECT FINANC	NG DETAILS					
Project Expenditures	Pri	or 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	Pri	or 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
TOTAL Comments:	The City	v received a g of the projec	rant for the constru	action of the bike lane	s between Marsh Cree	- \$	limit that r	equired no mat	ching	funds. That

				City of Oakle	у				
			Capital I	mprovement Project	Information She	eet			
		Car	-	ent Program for Fisc					
Project Title:	Empire /			ovement (COMPLETE)	Project Proponer		Public Works and E	ngineeri	ng
Project Category:	Roadway				Project Manager		City Engineer	0	0
Project Type:	Railroad	Crossing Im	provement		Project Number:		57		
Project Priority:	Immedia		1		In Redevelopme		No		
Project Description:	Improve	the at-grade	Southern Pacific ra	ilroad crossing just south o	f the Empire Avenu	e and Neroly Road int	ersection.		
	-	_			-				
Project Justification:	Empire 1	Avenue is use	ed as a commute co	rridor and the at-grade cros	sing is old and roug	h.			
	-				0 0				
					S S S S S S S S S S S S S S S S S S S				
		~ .		PROJECT FINANCING			1= (14 + 0		-
Project Expenditures	Prio	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$	239,333						\$	239,33
Operating Costs								\$	-
TOTAL	\$	239,333	\$ -	\$ -	\$ -	\$ -	\$ -	\$	239,33
Project Funding		or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
	Pr10		10/11	11/ 20	10/10	10/11	11/10 00 0 000		-
	Prio							.5	
Traffic Impact Fee	Prio							\$ \$	-
Traffic Impact Fee L&L District								\$	-
Traffic Impact Fee L&L District Public Facilities								\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact								\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment								\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J		23.933						\$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$	23,933						\$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$,						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 23,93: -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		23,933 215,400						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$,						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 23,93: -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$,	<u> </u>	\$ -	\$ -	\$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 23,933 - - 215,400 -

				City of Oa	kley				
			Capital Im	-	ect Information S	heet			
		Capi	· ·	· /	iscal Years 2013/				
Project Title:	Laurel/(lization (COMPLE'	<u> </u>	Project Propone		Public Works and E	Inginee	ring
Project Category:	Roadway		,	,	Project Manager		City Engineer	0	
Project Type:	Traffic S	Signal			Project Number		58		
Project Priority:	Immedia	0			In Redevelopme		No		
Project Description:	Improve			guration in conforma			and install traffic signal	at the i	intersection of
Project Justification:				project list, and is nee	cessary to accommoda	te future traffic volum	es as predicted by the Lo	ong Rai	nge Circulation
	Fian.		PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Prie	or 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	Prie	or 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:	1	-		,	the Laurel Widening p	Ŧ		<u>></u>	185,00

			City of Oa	kley				
		Capital Im		ect Information S	heet			
	Can			iscal Years 2013/				
Project Title:	Laurel Pedestrian Tr			Project Proponer		Public Works and E	ngineerir	וס
Project Category:	Roadway			Project Manager		City Engineer	0	6
Project Type:	Trail			Project Number:		59		
Project Priority:	Future			In Redevelopmen		No		
Project Description:		edestrian trail along l	Laurel Road from Ro	se Avenue to Main Str				
, ,	1 7 1	0			1	L		
Project Justification:	There are no frontag	e improvements or t	ails leading to Laurel	Ballfields and the parl	k is primarily used for	youth activities. The peo	lestrian t	rails will
, 3	provide a safe route	· •	0	1	1 2	, I		
	F	F						
		PR	OJECT FINANCI	NG 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							\$	-
L&L District Public Facilities							\$ \$	-
L&L District Public Facilities Park Impact							\$ \$ \$	
L&L District Public Facilities Park Impact Redevelopment							\$ \$ \$ \$	-
L&L District Public Facilities Park Impact Redevelopment Measure C/J							\$ \$ \$ \$ \$	-
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax							\$ \$ \$ \$ \$ \$ \$	
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)							\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ -	\$ -	\$ -	\$ -	\$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

				City of Oa	akley				
			Capital In	•	ect Information S	heet			
		Capi			Fiscal Years 2013/				
Project Title:	Main/C		zation (COMPLE	0	Project Proponer		Public Works and E	Ingineer	ing
Project Category:	Roadwa		(000000	/	Project Manager		City Engineer	0	
Project Type:	Traffic S	1			Project Number:		60		
Project Priority:	Comple	<u>u</u>			In Redevelopme		Yes		
Project Description:			traffic signal at Mai	n Street and O'Hara	Avenue to alleviate pea				
· · · · · · · · · · · ·			8		r F	0			
Designed Insetifications	·///		TTE and at list an	1		· · · · 1· · · · ·			
Project Justification:	I ne pro	oject is on the	TIF project list, and	1 is necessary to acco	mmodate current traffi	ic volumes.			
			P	ROJECT FINANC	ING DETAILS				
Project Expenditures	Pri	or 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
Operating Costs		,						\$	-
TOTAL	\$	305,597	\$ -	\$	- \$ -	\$	\$ -	\$	305,597
			-	-	-	-	-	-	
Project Funding	Pri	or 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	\$	305,597	\$ -	\$	- \$ -	· \$ -	· \$ -	\$	305,597
Unfunded TOTAL	ϕ	500,077							

Capital Improvement Project Information Sheet Vergetal Improvement Program for Fiscal Years 2013/14 to 2017/18 Project Title: Holly Creek Basin Neighborhood Park (COMPLETE) Projeet Rongenent: Public Works and Engineeri Project Category: Parks and Irails Projeet Manager: Parks and Landscape Superv Project Type: Park Project Number: 61 Project Type: Park In Redevelopment Area: No Project Description: Improve a previously dedicated park site in Zone 3-15 known as Country Fair (aka Meadow Glen II). 10/1 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out 5 Project Funding \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$					ey	of Oakley	Cit				
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18 Project Title: Holly Creek Basin Neighborhood Park (COMPLETE) Project Proponent: Public Works and Engineeri Project Type: Parks and Trails Project Number: 61 Project Type: Park Project Number: 61 Project Type: Park Project Number: 61 Project Description: Immediate In Redevelopment Area: No 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 Expenditures Project YEAN \$2000 \$2000 \$2000 Project Sevenditures \$21000 \$24000 \$25000 <th></th> <th></th> <th></th> <th>eet</th> <th>Information She</th> <th>Project I</th> <th>orovemen</th> <th>Capital Imp</th> <th></th> <th></th> <th></th>				eet	Information She	Project I	orovemen	Capital Imp			
Project Title: Holly Creek Basin Neighborhood Park (COMPLETE) Project Proponent: Public Works and Engineeri Project Category: Parks and Trails Project Manager: Parks and Landscape Superv Project Type: Park Project Number: 61 Project Type: Park Project Number: 61 Project Description: Immediate In Redevelopment Area: No Project Justification: 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding \$ 50,000 \$ \$ \$ \$ Operating Costs \$ 924,000 \$ \$ \$ \$ Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15<									Capit		
Project Category: Parks and Trails Project Manager: Parks and Landscape Superv Project Type: Park Project Number: 61 Project Tiority: Immediate In Redevelopment Area: No Project Discription: Improve a previously dedicated park site in Zone 3-15 known as Country Fair (aka Meadow Glen II). No Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000	neering	nd Engiı	Public Works and E				<u> </u>			Holly C	Project Title:
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). 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$ \$ \$ \$ Right of Way \$ 5,000 \$ <t< td=""><td></td><td></td><td></td><td></td><td>Project Manager:</td><td>]</td><td></td><td><u>, , , , , , , , , , , , , , , , , , , </u></td><td>d Trails</td><td>Parks an</td><td>Project Category:</td></t<>					Project Manager:]		<u>, , , , , , , , , , , , , , , , , , , </u>	d Trails	Parks an	Project Category:
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). 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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$ \$ \$ \$ Right of Way \$ 5,000 \$ <t< td=""><td>·</td><td></td><td>61</td><td></td><td>Project Number:</td><td>]</td><td></td><td></td><td></td><td>Park</td><td>Project Type:</td></t<>	·		61		Project Number:]				Park	Project Type:
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 Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 Improve a previously dedicated parks Improve a previously dedicated parks 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 Improve a previously dedicated parks Improve a previously dedicated parks 13/14 14/15 15/16 16/17 17/18 & Out Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Project Funding Prior Years 13/14 14/15 <td></td> <td></td> <td>No</td> <td>Area:</td> <td></td> <td></td> <td></td> <td></td> <td>ite</td> <td></td> <td></td>			No	Area:					ite		
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 \$ Planning & Design \$ 57,000 Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ Right of Way Image: Construction \$ 924,000 Image: Construction \$ 924,000 \$ <td></td> <td></td> <td></td> <td>adow Glen II).</td> <td>Country Fair (aka Me</td> <td>nown as C</td> <td>n Zone 3-1</td> <td>dedicated park site in</td> <td>a previously of</td> <td>Improve</td> <td>· · · · · ·</td>				adow Glen II).	Country Fair (aka Me	nown as C	n Zone 3-1	dedicated park site in	a previously of	Improve	· · · · · ·
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$											
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$											
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$ \$ Environmental \$ 5,000 \$ \$ \$	nents.	evelopm	nction with prior devel	en dedicated in conju	rkland has already bee	nd the park	Master Pla	in the Oakley Parks I	s is identified i	The parl	Project Justification:
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$ \$ Environmental \$ 5,000 \$ \$ \$											
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$ \$ Environmental \$ 5,000 \$ \$ \$											
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Planning & Design \$ 57,000 \$ \$ Environmental \$ 5,000 \$ \$ \$					C DETAIL C	ANICINIC		DD (
Planning & Design \$ 57,000 Image: construction of the system of the sys	Total	ut l	17/18 & Out	16/17					Veare	Dri	Project Expanditures
Environmental \$ 5,000 Image: Construction \$ 5,000 Image: Construction \$ 924,000 Image: Construction \$ 924,000 Image: Construction \$ 924,000 Image: Construction \$ 000			17/10 & Out	10/17	15/10	13	-	15/ 17			
Right of Way											··· ·· ··
Construction § 924,000 Image: Construction S 924,000 S<									3,000	Ŷ	
Operating Costs Image: Cos	1	,							924.000	\$	
TOTAL \$ 986,000 \$ -									<i>, , , , , , , , , ,</i>	Ť	
Project FundingPrior Years13/1414/1515/1616/1717/18 & OutTraffic Impact Fee\$L&L District\$62,000\$Public Facilities\$\$Park Impact\$521,000\$Measure C/J\$\$Gas Tax\$,		\$ -	\$ -	\$ -	-	\$	\$ -	986,000	\$	
Traffic Impact FeeImage: Constraint of the state of the st		,	,	, ·	<u>,</u> ,	ł	,	,	,	,	
L&L District\$62,000Image: Colored state\$Public FacilitiesImage: Colored stateImage: Colored state\$Park Impact\$521,000Image: Colored state\$RedevelopmentImage: Colored stateImage: Colored state\$Measure C/JImage: Colored stateImage: Colored state\$Gas TaxImage: Colored stateImage: Colored state\$	Total	ut	17/18 & Out	16/17	15/16	15	1	13/14	or Years	Prie	Project Funding
Public FacilitiesImage: Second se	\$ -										Traffic Impact Fee
Park Impact \$ 521,000 Impact \$ 521,000 \$ Redevelopment Impact Impact Impact \$ \$ Measure C/J Impact Impact Impact \$ \$ Gas Tax Impact Impact Impact \$ \$	\$ 62,00	\$							62,000	\$	L&L District
Redevelopment \$ Measure C/J \$ Gas Tax \$	\$ -	:									Public Facilities
Measure C/J \$ Gas Tax \$	\$ 521,00	;							521,000	\$	Park Impact
Gas Tax \$	\$-	:									Redevelopment
	\$ -	:									Measure C/J
Developer § 402.000	\$ -	:									Gas Tax
Developer ϕ 403,000 ϕ	\$ 403,00	:							403,000	\$	Developer
Grant (see comments) \$	\$ -	:									Grant (see comments)
Other (see comments) \$	\$ -	:									· · · · · · · · · · · · · · · · · · ·
Unfunded \$	\$				1						· · · · · · · · · · · · · · · · · · ·
TOTAL \$ 986,000 \$ - \$ - \$ - \$ - \$,		\$ -	\$ -	\$ -	-	\$	\$ -	986,000	\$	
Comments: Construction of Phase 1 was completed in FY 07/08.		نط <u>ب</u>	,				EV 07/08			Constru	

				City of Oakle	ey				
		Capital Im			Information S	heet			
	Car	oital Improveme	-						
Project Title:	Main/Sandy Signali	1	2		Project Propone		Public Works and E	ngineei	ing
Project Category:	Roadway				Project Manager	•	City Engineer		
Project Type:	Traffic Signal				Project Number		62		
Project Priority:	Desirable				In Redevelopme		Yes		
Project Description:	Construct a traffic s		ntersecti	on improvemen			ide access north and sou	th from	Main Street to
	the Light Industrial	area.							
Project Justification:	The project is include	led in the Light Indu	strial Are	a Infrastructure	Master Plan and w	ill be funded by the R	edevelopment Agency.		
i ioject justification.	The project is meru	ieu in the Eight fildu	5t11a1 1 11t	a minastructure	Whaster I fair affer w	in be functed by the R	edevelopment rigency.		
1									
		P	ROJECT	Γ FINANCINO	G 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 like	ly be constructed in	conjunct			pecific Plan and the M	fain Street widening proj	ect (CT	,
	(schedule changed f					P		(32	
	(e should brininged i								

				City of Oa	kley				
			Capital Imr	•	ct Information S	heet			
		Capi			iscal Years 2013/				
Project Title:	Main/C	^	tion (COMPLETE)	0	Project Proponer		Public Works and E	ngineei	ing
Project Category:	Roadwa	ıy	,		Project Manager	:	City Engineer		
Project Type:	Traffic S	Signal			Project Number:		63		
Project Priority:	Immedi				In Redevelopmen	nt Area:	Yes		
Project Description:	Constru Industri		nal and intersection	improvements at Ma	in Street and Carol La	ne to enhance access t	to the adjacent parcels ar	nd ultim	nately the Light
	maustri	ai aica.							
Project Justification:	The pro	ect is include	d in the Light Indust	rial Area Infrastruct	re Master Plan and w	ill be partially funded l	by the Redevelopment A	gency.	
	rne pro	Jeer is morade	a in the inght indust			in se partially funded i	of the field (elophicit fi	geney	
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	62,000						\$	62,00
Environmental	\$	5,000						\$	5,000
Right of Way								\$	-
Construction	\$	339,758						\$	339,75
Operating Costs								\$	-
TOTAL	\$	406,758	\$-	\$ -	\$ -	\$ -	\$ -	\$	406,758
	-		-	-				-	
			12/14	14/15	15/16	16/17	17/18 & Out		Total
Project Funding	Pri	or Years	13/14	14/13	10/10				-
Project Funding Traffic Impact Fee	Pri	or Years	13/14	14/15	10/10			\$	
	Pri	or Years	13/14	17/13	10/10			\$ \$	-
Traffic Impact Fee	Pri	or Years	13/14	17/13				-	
Traffic Impact Fee L&L District	Pri	or Years	13/14	17/13				\$	-
Traffic Impact Fee L&L District Public Facilities	Pri	or Years 256,758	13/14					\$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact			13/14					\$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment								\$ \$ \$ \$	- - - 256,758
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$ \$ \$ \$	- - - 256,758 -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax	\$	256,758						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 256,758 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer	\$	256,758						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 256,758 - - - 150,000
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	256,758						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - 256,758 - - 150,000 -

			City of Oa	kley					
		Capital Im	provement Proje	ct Information S	heet				
	Capi	- ·	• /						
Live Oak		<u> </u>	0			Public	c Works and En	gineeri	ng
Roadway		0 1						0	0
Roadway	and Intersed	tion Widening					()		
2		0				Yes			
		nue to four lanes wi	th a median from Oal			cordance	with the Live Oa	k Ave	ue Precise
The proje	ct is include	d in the Light Indus	trial Area Infrastruct	ıre Master Plan. Prelin	ninary design and envi	ironmenta	l costs must be	comple	eted to
					, 0			1	
	P-0)								
		PF	OJECT FINANCI	NG DETAILS					
Prior	Years	13/14	14/15	15/16	16/17	17	7/18 & Out		Total
\$	4,526							\$	4,526
								\$	-
								\$	-
						\$	6,000,000	\$	6,000,000
								\$	-
\$	4,526	\$-	\$ -	\$ -	· \$ -	\$	6,000,000	\$	6,004,526
-						=			
Prior	Years	13/14	14/15	15/16	16/17	17	7/18 & Out		Total
						\$	500,000	\$	500,000
								\$	-
								\$	-
								\$	-
								\$	-
								\$	-
\$	4,526							\$	4,520
	1							\$	-
								\$	-
								\$	-
						\$	5,500.000	<i>\$</i>	5,500,000
\$	4.526	\$ -	\$ -	\$ -	· \$ -		, ,	ş	6,004,526
,				,	1			,	
				netten. The Kiver Oak	s and Duront specific	1 14115 1114	y menuce anerna	uves 10	DI LIVE Oak
north of N	lain Street.	(no change from F	(11/12)						
	Roadway Roadway : Immediate Widen Liv Alignment The projec determine Prior \$ Prior \$ Prior \$ Prior \$ S	Live Oak Avenue Wie Roadway Roadway and Intersec Immediate Widen Live Oak Aven Alignment and the Lig The project is include determine project com Prior Years \$ 4,526 Prior Years \$ 4,526 \$ 4,526 Feasibility analysis for	Live Oak Avenue Widening- Oakley Road Roadway Roadway and Intersection Widening Immediate Widen Live Oak Avenue to four lanes with Alignment and the Light Industrial Infras The project is included in the Light Indust determine project constraints and require PR Prior Years 13/14 \$ 4,526 \$ 4,526 Prior Years 13/14 \$ 4,526 \$ - Prior Years 13/14 \$ 4,526 Prior Years 13/14 \$ 4,526 Prior Years 13/14 \$ 4,526 Prior Years 13/14 Figure 2007 Prior Years 13/14	Live Oak Avenue Widening- Oakley Road to BNSF Railroad Roadway Roadway and Intersection Widening Immediate Widen Live Oak Avenue to four lanes with a median from Oal Alignment and the Light Industrial Infrastructure Master Plan : The project is included in the Light Industrial Area Infrastructu determine project constraints and required funding amounts. PROJECT FINANCE Prior Years 13/14 14/15 \$ 4,526 \$ 4,526 \$ - \$ - Prior Years 13/14 14/15 \$ 4,526 \$ 4,526 \$ - \$ - \$ -	Live Oak Avenue Widening- Oakley Road to BNSF Railroad Project Propone Roadway Project Manager Roadway and Intersection Widening Project Number Immediate In Redevelopme Widen Live Oak Avenue to four lanes with a median from Oakley Road north to the Alignment and the Light Industrial Infrastructure Master Plan and construct a railrox The project is included in the Light Industrial Area Infrastructure Master Plan. Prelindetermine project constraints and required funding amounts. PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 \$ 4,526	Roadway Project Manager: Roadway and Intersection Widening Project Number: Immediate In Redevelopment Area: Widen Live Oak Avenue to four lanes with a median from Oakley Road north to the BNSF Railroad in act Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossi The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and envidetermine project constraints and required funding amounts. PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 16/17 \$ 4,526	Live Oak Avenue Widening. Oakley Road to BNSF Railroad Project Proponent: Public Roadway Project Manager: City F Roadway and Intersection Widening Project Number: 64 Immediate In Redevelopment Area: Yes Widen Live Oak Avenue to four lanes with a median from Oakley Road north to the BNSF Railroad in accordance of Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossing. The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmenta determine project constraints and required funding amounts. PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 16/17 17 \$ 4,526 - - - - - Prior Years 13/14 14/15 15/16 16/17 17 \$ 4,526 - \$ - - - Prior Years 13/14 14/15 15/16 16/17 17 \$ 4,526 - \$ - \$ - \$ Prior Years 13/14 14/15 15/16 16/17 17 \$ 4,526 - \$ - \$ <td>Live Oak Avenue Widening- Oakley Road to BNSF Railroad Project Proponent: Public Works and En Roadway Project Manager: City Engineer Roadway and Intersection Widening Project Number: 64 Immediate In Redevelopment Area: Yes Widen Live Oak Avenue to four lanes with a median from Oakley Road north to the BNSF Railroad in accordance with the Live Oak Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossing. The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be determine project constraints and required funding amounts. Project FINANCING DETAILS Project FINANCING DETAILS Project Sincluded in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be determine project constraints and required funding amounts. \$ 6,000,000 \$ 4,526 \$ 5,6,000,000 \$ 6,000,000 \$ 4,526 \$ \$ 6,000,000 \$ 4,526 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</td> <td>Live Oak Avenue Widening- Oakley Road to BNSF Railroad Project Nanager: Public Works and Engineeri Roadway and Intersection Widening Project Number: 64 Immediate In Redevelopment Area: Yes Widen Live Oak Avenue to four lares with a median from Oakley Road north to the BNSF Railroad in accordance with the Live Oak Aven Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossing. The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be comple determine project constraints and required funding amounts. Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ \$ 4,526 - \$ \$ 6,000,000 \$ \$ 4,526 - \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ \$ \$ \$ \$</td>	Live Oak Avenue Widening- Oakley Road to BNSF Railroad Project Proponent: Public Works and En Roadway Project Manager: City Engineer Roadway and Intersection Widening Project Number: 64 Immediate In Redevelopment Area: Yes Widen Live Oak Avenue to four lanes with a median from Oakley Road north to the BNSF Railroad in accordance with the Live Oak Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossing. The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be determine project constraints and required funding amounts. Project FINANCING DETAILS Project FINANCING DETAILS Project Sincluded in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be determine project constraints and required funding amounts. \$ 6,000,000 \$ 4,526 \$ 5,6,000,000 \$ 6,000,000 \$ 4,526 \$ \$ 6,000,000 \$ 4,526 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Live Oak Avenue Widening- Oakley Road to BNSF Railroad Project Nanager: Public Works and Engineeri Roadway and Intersection Widening Project Number: 64 Immediate In Redevelopment Area: Yes Widen Live Oak Avenue to four lares with a median from Oakley Road north to the BNSF Railroad in accordance with the Live Oak Aven Alignment and the Light Industrial Infrastructure Master Plan and construct a railroad over or undercrossing. The project is included in the Light Industrial Area Infrastructure Master Plan. Preliminary design and environmental costs must be comple determine project constraints and required funding amounts. Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ \$ 4,526 - \$ \$ 6,000,000 \$ \$ 4,526 - \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ \$ \$ 4,526 - \$ \$ \$ \$ \$ \$ \$ \$ \$

			City of Oa	kley			
		Capital In	nprovement Proje	•	heet		
	Car	-	ent Program for F				
Project Title:		on (ELIMINATED	0	Project Propone		Public Works and E	ngineering
Project Category:	Roadway		1	Project Manager		City Engineer	0 0
Project Type:	Roadway Extension			Project Number		65	
Project Priority:	Future			In Redevelopme		Yes	
Project Description:		from its current term	ninus at the just west o				
			,				
Project Justification:	The project is include	led in the Light Indu	ıstrial Area Infrastruct	ure Master Plan and w	vill provide access to th	ne City's light industrial a	rea.
-)	- F -)	8			F · · · · · · · · · · · ·		
		Р	ROJECT FINANCI	NG 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	\$-	\$-	\$ -	\$	- \$ -	· \$ -	\$
	-	-		-	-	-	-
roject 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:	east of Live Oak Av		osed elementary school			mercial development so Road the need for this pr	

	Cap Neroly Pedestrian (pital Improveme	nt Program for F	ect Information S iscal Years 2013/				
	A	pital Improveme	nt Program for F					
	A	A A	0					
		rossing (COMPLE)	ГЕ)	Project Proponer		Public Works and E	ngineerin	g
	Roadway		,	Project Manager		City Engineer	()	()
Project Type:	Traffic Signal			Project Number:		66		
	Immediate			In Redevelopme		No		
		nalized pedestrian cro	ssing for the Delta De	e Anza Trail across Ne		CWD Canal.		
			nnecting the Delta De anch residential subdi		in Oakley to the rema	inder of the trail in Antic	och that i	s being
		P]	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$ 10,00	0					\$	10,00
Environmental	\$ 2,50	0					\$	2,50
Right of Way							\$	-
Construction	\$ 50,000	0					\$	50,00
Operating Costs							\$	-
TOTAL	\$ 62,50	0 \$ -	\$-	\$ -	\$ -	\$ -	\$	62,50
		-	-	-	-	-	-	
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)	\$ 62,50	0					\$	62,50
Other (see comments)							\$	-
							\$	-
Unfunded		0 \$ -	\$ -	\$ -	\$ -	\$ -	\$	62,50

Project Category: Roadway Project Number: City I 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 i of Empire Avenue and Cypress Road. In Redevelopment Area: No Project Justification: As part of the General Plan Circulation Element and Traffic Impact Fee studies it was determined that the current lowarrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000					City of	Oakley					
Capital Improvement Program for Fiscal Years 2013/14 to 2017/18 Project Title: Empire/Cypress Signalization (COMPLETE) Project Proponent: Public Project Category: Roadway Project Manager: City 1 Project Type: Traffic Signal Project Manager: City 1 Project Priority: Complete In Redevelopment Area: No Project Justification: As part of the General Plan Circulation Element and Traffic Impact Fee studies it was determined that the current I warrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Project FinAncing Costs 2009,437 Environmental \$ 2009,437 Environmental 5 5 Project Funding Prior Years 13/14 14/15 15/16 16/17 1 Project Sustification: \$ 2009,437 Environmental \$ 2009,437 Environmental Environmental 5 Project Funding Prior Years 13/14 14/15 15/16 16/17 1 Project Expenditures \$ 209,437 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				Capital In	nprovement P	roject Informa	ation Shee	et			
Project Title: Empire/Cypress Signalization (COMPLETE) Project Proponent: Public Project Category: Roadway Project Manager: City) Project Type: Traffic Signal Project Number: 67 Project Proving: Complete In Redevelopment Area: No Project Description: Improve intersection to its ultimate configuration in conformance with the Empire Avenue Precise Alignment and I of Empire Avenue and Cypress Road. Improve intersection to its ultimate configuration in conformance with the Empire Avenue Precise Alignment and I 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 I warrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000			Capi	-	-						
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 i of Empire Avenue and Cypress Road. In Redevelopment Area: No Project Description: As part of the General Plan Circulation Element and Traffic Impact Fee studies it was determined that the current Inwarrants a traffic signal. Project FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000 Impact Impact Impact Impact Impact Operating Costs 209,437 Impact Impact Impact Impact Impact Project Funding Prior Years 13/14 14/15 15/16 16/17 1 Operating Costs Impact \$ 269,437 \$ Impact Impact Impact Impact Project Funding Prior Years 13/14 14/15 15/16 16/17 1 Traffic Impact Fee \$ 269,437 Impact Impact Impact Impact </th <th>Project Title:</th> <th>Empire/</th> <th></th> <th><u> </u></th> <th>0</th> <th></th> <th></th> <th>,</th> <th>Public Works and E</th> <th>ngineei</th> <th>ing</th>	Project Title:	Empire/		<u> </u>	0			,	Public Works and E	ngineei	ing
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 i of Empire Avenue and Cypress Road. In Redevelopment Area: No Project Justification: As part of the General Plan Circulation Element and Traffic Impact Fee studies it was determined that the current lewarrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000 Impact Impact Impact Impact Impact Construction \$ 209,437 Impact Impact <td>Project Category:</td> <td>Roadway</td> <td></td> <td>•</td> <td>ł</td> <td>Project N</td> <td>Aanager:</td> <td></td> <td>City Engineer</td> <td></td> <td></td>	Project Category:	Roadway		•	ł	Project N	Aanager:		City Engineer		
Project Priority: Complete In Redevelopment Area: No Project Description: Improve intersection to its ultimate configuration in conformance with the Empire Avenue Precise Alignment and i of Empire Avenue and Cypress Road. Improve intersection to its ultimate configuration in conformance with the Empire Avenue Precise Alignment and i 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 lewarrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 5,000 Improve intersection \$ 5,000 Improve intersection \$ 5,000 Environmental \$ 5,000 Improve intersection Improve intersection \$ 5,000 Improve intersection \$ 5,000 Improve intersection Improve intersection	Project Type:	Traffic Si	gnal						67		
Project Description: Improve intersection to its ultimate configuration in conformance with the Empire Avenue Precise Alignment and i 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 lewarrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Project Instruction \$ 55,000 Image: Construction \$ 209,437 Image: Construction \$ 209,437 Image: Construction \$ 269,437 \$ <th< td=""><td></td><td>Complete</td><td>5</td><td></td><td></td><td>In Redev</td><td>velopment A</td><td>rea:</td><td>No</td><td></td><td></td></th<>		Complete	5			In Redev	velopment A	rea:	No		
Project Justification: As part of the General Plan Circulation Element and Traffic Impact Fee studies it was determined that the current lewarrants a traffic signal. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000		Improve	intersection		figuration in confe				ent and install traffic sig	nal at t	he intersection
warrants a traffic signal. PROJECT FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000 <		or Empir		iu Cypress Road.							
PROJECT FINANCING DETAILS Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000	Project Justification:	As part o	f the Genera	al Plan Circulation	Element and Traff	ic Impact Fee stu	dies it was de	etermined that the	current level of service a	t this i	ntersection
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000 <	1	warrants	a traffic sign	ial.							
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000 <			0								
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 1 Planning & Design \$ 55,000 <											
Planning & Design \$ 55,000 Image: construction Image: construction <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
Environmental \$ 5,000 Image: construction \$ 5,000 Image: construction Image: construc				13/14	14/15	1	5/16	16/17	17/18 & Out		Total
Right of Way§Construction§209,437Operating Costs-\$-\$-\$-\$-\$TOTAL\$269,437\$-\$-\$-\$-\$Project FundingPrior Years13/1414/1515/1616/171Traffic Impact Fee\$269,4375Public Facilities1Park Impact1Measure C/JGas TaxDeveloperGrant (see comments)										\$	55,000
Construction§209,437Image: constructionImage: constructionImage: constructionOperating CostsImage: constructionImage: constructionImage: constructionImage: constructionTOTAL\$269,437\$-\$-\$-\$Project FundingPrior Years13/1414/1515/1616/171Traffic Impact Fee\$269,437Image: constructionImage: constructionImage: constructionPublic FacilitiesImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionPark ImpactImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionMeasure C/JImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionDeveloperImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionGrant (see comments)Image: constructionImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionOperationImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionOperationImage: constructionImage: constructionImage: constructionImage: constructionImage: constructionOperationImage: cons			5,000							\$	5,000
Operating CostsImage: Second seco										\$	-
TOTAL \$ 269,437 \$ -		\$	209,437							\$	209,437
Project FundingPrior Years13/1414/1515/1616/171Traffic Impact Fee\$269,437 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td>										\$	-
Traffic Impact Fee \$ 269,437 Impact Fee Impact Fee \$ 269,437 Public Facilities Impact Fee Impact	TOTAL	\$	269,437	\$ -	\$	- \$	-	\$ -	\$ -	\$	269,437
Traffic Impact Fee\$269,437Image: Construction of the second seco	Project Funding	Prio	r Years	13/14	14/15	1!	5/16	16/17	17/18 & Out	1	Total
L&L DistrictImage: Constraint of the sector of				-, -				-, -	.,	\$	269,437
Public FacilitiesImage: Constraint of the second secon		π								\$	-
Park ImpactImage: C/JImage: C/J										\$	-
Redevelopment Image: C/J										<i>\$</i>	_
Measure C/J Image: Constraint of the second secon	· · · · · · · · · · · · · · · · · · ·									\$	-
Gas Tax Image: Constraint of the second se	*									\$	_
Developer Image: Comments in the image: Comment in the ima										<i>\$</i>	_
Grant (see comments)										\$	-
										\$	-
	· · · · ·									\$	-
Unfunded										\$	-
TOTAL \$ 269,437 \$ - \$ - \$ - \$		\$	269,437	<i>s</i> -	\$	- \$	-	\$ -	\$ -	\$	269,437
Comments: Project completed in FY 04/05	Comments:	Project o	ompleted in	FY 04/05	•••••		•				

				City of Oa	akley				
			Capital Im		ect Information S	heet			
		Cani			Fiscal Years 2013/				
Project Title:	Crocket		rian Crossing (CON		Project Proponer		Public Works and E	noinee	ring
Project Category:	Roadway			<u> </u>	Project Manager		City Engineer	inginee.	
Project Type:		an Crossing			Project Number		68		
Project Priority:	Complet				In Redevelopme		No		
Project Description:			anced nedestrian cr	ossing at the intersec			o provide improved acco	ess to (rockett Park
	motunite	ion of an entr	anood podestnan er						
Project Justification:	The Cor	nmunity Poli	cing meetings have	consistently produce	d requests for a crossw	alk at this location, and	d the traffic engineer has	s deterr	nined that a
	convent	ional crosswa	lk will not provided	the proper safety fea	atures.		U		
			1	1 1 5					
			Pl	ROJECT FINANC	ING DETAILS				
Project Expenditures	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	20,000						\$	20,00
Environmental	\$	-						\$	-
Right of Way	\$	-						\$	-
Construction	\$	107,892						\$	107,89
Operating Costs								\$	-
TOTAL	\$	127,892	\$ -	\$	- \$ -	\$ -	\$ -	\$	127,892
Project Funding	Prio	or 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	_	127,892						\$	127,89.
Measure C/J Gas Tax	\$	127,072						\$	-
Measure C/J Gas Tax Developer	\$	127,072							
Measure C/J Gas Tax Developer Grant (see comments)	\$	127,072						\$	-
Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$							\$ \$	-
Measure C/J Gas Tax Developer Grant (see comments)	\$ 	127,892	\$ -	\$	- \$ -		\$ -	\$	

					City of Oakle	ey							
			Capital Im		•	•	rmation She	et					
		Capi	tal Improveme	-	,				17/18				
Project Title:	Main S	^	- Hwy 160 to Big I		2	-	ect Proponent:		- 1 -	Publi	ic Works and En	ginee	ing
Project Category:	Roadw		, , , , , , , , , , , , , , , , , , , ,			Proje	ect Manager:			City I	Engineer	0	0
Project Type:	Roadw	vay Widening					ect Number:			69	0		
Project Priority:	Immed	U				<i>,</i>	edevelopment A	Area:		Yes			
Project Description:	Widen	ing of roadway	between western p	roject lin	nits at Highway	160 to	the intersection	at Big	Break Road.				
										_			
Project Justification:	-	-	eas both north and preliminary design					tention	n from the deve	lopm	ent community, 2	and to	facilitate
			PI	ROJECT	FINANCING	G DE'	TAILS						
Project Expenditures	P	rior Years	13/14		14/15		15/16		16/17	1	7/18 & 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	P	rior Years	13/14		14/15		15/16		16/17	1	7/18 & 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)										1		\$	-
Other (see comments)	\$	2,180,000										\$	2,180,000
Unfunded		_,,										ş	
TOTAL	\$	3,200,000	\$ -	\$	1,880,000	\$	250,000	\$	2,860,000	\$	1,950,000	\$	10,140,000
Comments:		Associates is co	ompleting design of dded as CIP #101)		se 1 between Hw	ry. 160) and Bridgehead	Nerol	ly and Phase 2 a	long			

				City of Oal	dey				
			Capital Im	provement Proje	ct Information S	heet			
		Cani	-	nt Program for Fi					
Project Title:	Main St	A	<u> </u>	ents (COMPLETE)	Project Proponer		Public Works and E	noineei	ing
Project Category:	Roadwa		wir ötreet improvem		Project Manager		City Engineer	ingineer	
Project Type:		ay Widening			Project Number:		70		
Project Priority:	Immed				In Redevelopme		Yes		
Project Description:			ation of frontage im	provements and street			Dakley. The project will :	address	those portions
r roject 2 comption.				ents once the downto				address	unose portione
Project Justification:	Street in	mprovements	in the downtown ar	ea are not uniform and	d have been construct	ted a various times. Th	e ultimate alignment of	Main S	treet and the
r roject justilication.		-		onstruction of new fro			te uluinate anginitent or	1 11 1111 0	freet and the
	beautin	cation of the	downtown require e	onstruction of new ne	intage improvements	and street furniture.			
			PH	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	ior 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	Pr	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
									-
Traffic Impact Fee								\$	
								\$ \$	-
Traffic Impact Fee								Ŧ	-
Traffic Impact Fee L&L District								\$	
Traffic Impact Fee L&L District Public Facilities	\$	1,325,301						\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact		1,325,301						\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment		1,325,301						\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J		1,325,301						\$ \$ \$ \$ \$ \$ \$	- <i>1,325,301</i> -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax		1,325,301						\$ \$ \$ \$ \$ \$ \$ \$ \$	- <i>1,325,301</i> -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		1,325,301						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 1,325,301 - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer		1,325,301						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 1,325,301 - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)		1,325,301	\$	\$ -	\$-	- \$ -	\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 1,325,301 - - - - -

			City of Oa	ıkley			
		Capital In	•	ect Information S	heet		
	Сар	-	· /	Fiscal Years 2013			
Project Title:	Small Park Renovati	<u> </u>	0	Project Propone		Public Works and E	Ingineering
Project Category:	Parks and Trails	`		Project Manager		Parks and Landscap	e Supervisor
Project Type:	Renovation			Project Number	:	71	•
Project Priority:	Immediate			In Redevelopme		Yes and No	
Project Description:	Renovation of existin	ng park facilities to r	neet the CPSC and A	DA requirements as w	ell as the asset manage	ement goals of the Parks	Resource Manageme
	Plan.						
Project Justification:						ant parks and facilities. T	
	Resource Manageme	nt Plan recommend	s implementing an ass	set management and re	eplacement program of	f equipment and facilitie	s.
		1	ROJECT FINANCI				
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						\$ 3,00
Operating Costs							\$ -
TOTAL	\$ 3,000	\$ -	\$	\$	- \$ -	\$ -	\$ 3,00
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	Filor Teals	13/14	14/15	15/10	10/1/	17/10 & Out	\$ -
L&L District	\$ 3,000						\$ 3,00
Public Facilities	\$ 5,000						\$ 5,00
							- '
Park Impact							- '
Redevelopment							,
Measure C/J							Ŧ
Gas Tax							<i>\$</i> -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Unfunded				-	-		\$ -
TOTAL	\$ 3,000		\$ -	Ŷ	- \$ -	Ŷ	\$ 3,00
Comments:		budgets, so this pro				Other Small Park Capit Il be renovated in 06/07	

				City of Oak	ey				
			Capital In	nprovement Project	t Information Sh	neet			
		Cap	-	ent Program for Fis					
Project Title:	O'Hara			penter (COMPLETE)			Public Works and E	ngineer	ing
Project Category:	Roadwa				Project Manager		City Engineer	0	()
Project Type:	Roadwa	av and Interse	ction Widening		Project Number:		72		
Project Priority:	Immedi				In Redevelopmen		No		
Project Description:			'Hara Avenue from	Laurel Road south to Ca			on with a center median.		
Project Justification:	The Cit	ty's Circulatior	n forecasts the traffi	c volumes on this segme	ent of O'Hara to requ	uire two lanes of traffi	c in each direction.		
Project Expenditures	Da	ior Years	13/14	ROJECT FINANCIN 14/15	<u>G DETAILS</u> 15/16	16/17	17/18 & Out		Total
Planning & Design	\$	106,000	15/14	14/15	15/10	10/1/	1//18 & Out	\$	<u>10121</u> 106,000
Environmental	چ \$	20,500	+					φ \$	20,500
Right of Way	ي ج	110,295	<u> </u>					\$ \$	20,300
Construction	э \$		╂──────					,	
Operating Costs	2	433,705						\$ \$	433,705
TOTAL	\$	670,500	\$-	\$ -	\$ -	\$ -	\$ -	چ ج	- 670,500
IUIAL	Þ	070,500	\$ -	\$ -	\$ -	\$ -	\$ -	Þ	070,300
Project Funding	Pr	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	670,500						\$	670,500
I O I D'andar			1						-
L&L District								\$	
Public Facilities	<u> </u>		<u> </u>					\$ \$	-
Public Facilities	+								-
Public Facilities Park Impact	<u> </u>							\$	
Public Facilities								\$ \$	-
Public Facilities Park Impact Redevelopment	<u> </u>							\$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	670,500	\$ -	\$	\$ -		\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - -

				City of Oa	lkley				
			Capital Im	provement Proj	ect Information S	heet			
		Сарі	-	-	Fiscal Years 2013/				
Project Title:	Downto		Relief (COMPLE	0	Project Propone		Public Works and E	ngineer	ring
Project Category:	Roadwa		`	,	Project Manager		City Engineer	0	()
Project Type:	Utilities				Project Number	:	73		
Project Priority:	Desirab	le			In Redevelopme		No		
Project Description:			to upsize existing sto g necessity of Basin		runs north from Main	n Street underneath BN	NSF Railroad to San Joa	quin Do	elta along Jorda
Project Justification:	CCFCI) approved dr	ainage alternative to	provide adequate dr	ainage and flood prote	ection for downtown as	rea.		
			PI	ROJECT FINANC	NG DETAILS				
Project Expenditures	Pri	ior 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	\$	<i>609,177</i>	\$ -	\$	\$	- \$ -	\$ -	\$	609,177
Project Funding	Dat	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	PT	or rears	15/14	14/15	15/10	10/1/	1// 18 & Out	\$	Totai
L&L District	-							\$ \$	-
Public Facilities								چ ج	-
Park Impact								چ ج	-
Redevelopment	\$	577,982						ş \$	- 577,982
Measure C/J	₽ \$	31,195						چ \$	31,195
Gas Tax	ą	51,195						\$ \$	51,190
Developer								\$ \$	-
Grant (see comments)								\$ \$	-
								\$ \$	-
Other (see comments)								\$ \$	-
Other (see comments)			l	\$	\$	- \$ -	\$ -	چ \$	- 609,172
Other (see comments) Unfunded TOTAL	\$	609,177	\$						

				City of Oakley					
			Capita	al Improvement Project In	formation Sheet				
		(-	ement Program for Fiscal					
Project Title:	Empir		<u> </u>	oad to Carpenter (COMPLETE)			Public Works and F	Enginee	ring
Project Category:	Roadw		()		Project Manager		City Engineer	0	
Project Type:	Roadw	vay and Interse	ction Widening		Project Number		74		
Project Priority:	Immed		0		In Redevelopme		No		
Project Description:	Widen	Empire Aven		Railroad Crossing at the southerr I. The widened road will be const				Avenue	e at Neroly
Project Justification:				731 (the Pulte project adjacent to idening and intersection improve		ol) the traffic generate	d by the residential and	comme	rcial
				PROJECT FINANCING D	DETAILS				
Project Expenditures	Pı	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$	1,573,607						\$	1,573,60
Operating Costs								\$	-
TOTAL	\$	1,573,607	\$ -	- \$ -	\$ -	\$ -	- \$ -	\$	1,573,60
Project Funding	Pı	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	1,048,607						\$	1,048,60
L&L District								\$	-
Public Facilities								\$	-
Park Impact								\$	-
Redevelopment								\$	-
Measure C/J								\$	-
Gas Tax								\$	-
Developer								\$	-
Grant (see comments)								\$	-
Other (see comments)	\$	525,000						\$	525,00
Unfunded		, -						\$	-
	\$	1,573.607	\$ -	\$	- \$	- \$	- \$ -	\$	1,573,60
TOTAL Comments:	Segme		Crossing to Carper	ster started construction in FY 06 completed FY 07/08.					

Project Category:	Cap Main Street Widenin	ital Improveme	ent Program for F	ect Information Sl Fiscal Years 2013/					
Project Category:	^	ital Improveme	ent Program for F						
Project Category:	^	<u> </u>	0						
Project Category:		g- Laurel Road to H	Iill Avenue	Project Proponer		Public	: Works and En	gineeri	ng
	Roadway	<u>, , , , , , , , , , , , , , , , , , , </u>		Project Manager	:	City E	Ingineer		
Project Type: H	Roadway and Interse	ection Widening		Project Number:		75	× 2		
	Desirable	()		In Redevelopmen		Yes			
Project Description:	Widen the east side of	of Main Street from	Laurel Road to Hill A	venue and construct a	landscaped median th	e entire le	ngth of the proj	ect. Tł	ne widened
r	road will be construc	eted as two lanes of	traffic in each directio	n with turn pockets at	major roadway interse	ections.	,		
Project Justification:	With the constructio	n of Subdivision 85.	41 (the Ryder project :	north of Gehringer Sch	hool) the west side of	Main Stree	et from Laurel F	Road to	Simoni Ranch
J	Road has been wider	ned to its ultimate co	onfiguration. Widening	g of the east side of the	e road and constructio	n of a me	dian will provide	e capac	ity and safety
	enhancements.		0	<u>,</u>			1	1	, ,
		P	ROJECT FINANCI	NG 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								\$	_
	\$ -	\$ -	\$	- \$	- \$	- \$	5,300,000	\$	5,300,000

				City of Oa	lkley				
			Capital Im	provement Proie	ect Information S	heet			
		Capi		· /	Fiscal Years 2013/				
Project Title:	Main/B		eroly Intersection M	U	Project Proponer	-	Public Works and E	ngineer	ing
Project Category:	Roadwa	.V	2		Project Manager	:	City Engineer		
Project Type:	Roadwa	y and Interse	ction Widening		Project Number:		76		
Project Priority:	Immedi	1	0		In Redevelopme		Yes		
Project Description:	Modify efficient		nd Neroly Road and	southbound Bridgeł	head approaches at the	Main/Bridgehead/No	eroly intersection to enha	ance op	erational
Project Justification:		1		1	0		ndicate that the operation gurations at the intersect		ency of the
				OJECT FINANCI	NG DETAILS				
Project Expenditures	Pri	or 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	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee		or reals	15/14	14/15	10/10	10/17	17/10 & Out	\$	
L&L District								\$	
Public Facilities								\$	
Park Impact								φ \$	-
Redevelopment								\$	
Measure C/J	\$	65,041						\$	65,041
Gas Tax	Ŷ	05,011						\$	
Developer								\$	_
Grant (see comments)								φ \$	-
Other (see comments)								φ \$	
Unfunded								φ \$	-
TOTAL	\$	65,041	\$-	\$	- \$	- \$	- \$ -	φ \$	- 65,041
Comments:	,						oproaches of the intersec	,	
Comments.			to CIP 69. (no chan		escuping the northbou	ng ang soumbound aj	proaches of the intersec	.0011. 1	ins project is

						City of Oakle	ey					
			(Capital Imp	over	ment Project	Info	ormation She	et			
		Capi	tal Ir	nprovement	Prog	gram for Fisc	al Y	ears 2013/14	to 2017/18			
Project Title:	Citywid	e Street Name	e Sign I	Replacement			Proj	ect Proponent:		Public Works and E	ngineer	ing
Project Category:	Roadwa			•			Proj	ect Manager:		City Engineer		
Project Type:	Signing	and Striping					Proj	ect Number:		77		
Project Priority:	Immedi	iate					In R	Redevelopment A	Area:	Yes and No		
Project Description:	Replace	e the street nar	ne sigr	ns on major arte	rials a	nd at major inter	sectio	ons and entryway	s within the City.			
Project Justification:										Manual of Uniform Traf		
	(MUTC specific	, 1	nts. Aı	n ongoing repla	cemer	nt of existing sign	is wit	h the cu rr ent star	idard will enhance	the community identity	while a	chieving the ne
				PRC	JEC	I FINANCINO	G DE	TAILS				
Project Expenditures	Pri	ior 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	Pri	ior 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:						FY 06/07 and foo to change from fr			s. The project has	now transitioned into th	e neigh	brohoods and

				City of Oa	kley				
			Capita	l Improvement Proje	ect Information Shee	et			
		C	-	ement Program for F					
Project Title:	Main S		<u> </u>	to Delta Road (COMPLE			Public Works and E	Ingineering	D.
Project Category:	Roadw		,		Project Manager		City Engineer	ingineering	
Project Type:		ructure			Project Number		78		
Project Priority:	Immed				In Redevelopme		Yes and No		
Project Description:			e non-freeway por	tions of State Route 4 thro					
	-						·		
Project Justification:	are pro	posing that th	e existing non-free	oject Caltrans, the Highway way portions of State Rout sferred to the new facility.					
				PROJECT FINANCI	NG DETAILS				
Project Expenditures	Pı	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	100,000						\$	100,00
Environmental		,						\$	-
Right of Way								\$	-
Construction								\$	-
Operating Costs								\$	-
TOTAL	\$	100,000	\$	- \$	- \$ -	\$	- \$ -	\$	100,00
		,			•		•		· · · · ·
Project Funding	Pı	rior 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						\$	25,00
Gas Tax	\$	75,000						\$	75,00
Developer								\$	-
Grant (see comments)								\$	-
Other (see comments)								\$	-
								\$	-
Unfunded		100,000	¢	- \$	- \$	- \$	- \$ -	\$	100,00

				City of Oa	ıkley					
			Capital Im	provement Proj	ect Information S	heet				
		Capi	· · ·	· · · · · · · · · · · · · · · · · · ·	Fiscal Years 2013/					
Project Title:	Dutch S	lough Comm	unity Park	0	Project Propone	nt:	Public	: Works and En	gineer	ing
Project Category:	Parks an	d Trails			Project Manager	:	Parks	and Landscape	Super	visor
Project Type:	Commu	nity Park			Project Number		79			
Project Priority:	Future	2			In Redevelopme	ent Area:	No			
Project Description:	55 acre o	community pa	ark connecting reside	ents to 1,200 acre D	utch Slough tidal wetla	nd restoration area.				
Project Justification:	This pro	ject is include	ed in the Parks and F	lecreation Master Pl	an as outlined in the D	Outch Slough planning	area.			
			PR	OJECT FINANC	NG DETAILS					
Project Expenditures	Prie	or Years	13/14	14/15	15/16	16/17	17	/18 & Out		Total
Planning & Design	\$	150,000							\$	150,000
Environmental		,							\$	-
Right of Way									<i>\$</i>	-
Construction							\$	1,000,000	\$	1,000,000
Operating Costs								,,	\$	-
TOTAL	\$	150,000	\$-	\$	\$ -	- \$	- \$	1,000,000	\$	1,150,000
Project Funding	Prie	or 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:		ceptual maste nge from FY (et will be completed	in FY 05/06. A Coast	al Conservancy grant :	is providin	g some of the fu	unds fo	or that effort.

				City of Oa	ıkley				
			Capital In	nprovement Proj	ect Information S	heet			
		Capi	-	- /	Fiscal Years 2013/				
Project Title:	Empire		ical Realignment (C	<u> </u>	Project Propone		Public Works and E	ngineeri	ng
Project Category:	Roadwa			· · · · · ·	Project Manager		City Engineer	0	0
Project Type:	Vertical	Realignment			Project Number		80		
Project Priority:	Immedi				In Redevelopme		No		
Project Description:			conditioned to ver	rtically realign Empire			to Laurel. The conditio	ns allow	s for the
, 1			epaid through traffi			1 / 2			
	1		1 0	1					
Project Justification:	The ver	tical alignmer	t for Empire does	not meet current desig	gn standards and needs	s to be improved.			
		C	-	·	-	-			
			Р	ROJECT FINANC	ING DETAILS				
Project Expenditures	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$	184,866						\$	184,860
Operating Costs		,						\$	-
TOTAL	\$	184,866	\$ -	\$	- \$ -	- <i>\$</i> -	\$ -	\$	184,860
			-	•	•	•	•		
Project Funding	Pri	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	184,866						\$	184,860
L&L District								\$	-
Public Facilities								\$	-
Park Impact								\$	-
Redevelopment								\$	-
Measure C/J								\$	-
								\$	-
Gas Tax								\$	-
								\$	-
Developer									
Developer Grant (see comments)								\$	-
Developer								\$ \$	-
Developer Grant (see comments) Other (see comments)	\$	184,866	\$ -	· \$	- \$	- \$	- \$ -	Ŧ	- - 184,860

				City of Oa	ıkley				
			Capital Im	•	ect Information Sh	heet			
		Capi			Fiscal Years 2013/				
Project Title:	Black F	Bear Diner (CC	<u> </u>		Project Proponen		Redevelopment Age	ency	
Project Category:	Facility	,			Project Manager:		Redevelopment Dire		
Project Type:	New B				Project Number:		81		
Project Priority:	Immed	U			In Redevelopmer		Yes		
Project Description:			v restaurant adiacen	t to the Civic Center			100		
, I	_		· · · · · · · · · · · · · · · · · · ·		I I				
Project Justification:	The Ci	ty has entered	into an agreement v	with a private operato	r for the construction of	of a new restaurant fac	cility.		
		-,							
			PI	ROJECT FINANC	ING DETAILS				
Project Expenditures	Pr	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	112,656						\$	112,65
Environmental								\$	-
Right of Way								\$	-
Construction	\$	1,989,904						\$	1,989,904
Operating Costs		, , ,						\$	-
TOTAL	\$	2,102,560	\$ -	\$	- \$ -	\$ -	\$ -	\$	2,102,56
				-				_	
	D.	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Project Funding	PT							\$	-
Traffic Impact Fee	PT								
Traffic Impact Fee L&L District								\$	-
Traffic Impact Fee L&L District Public Facilities									-
Traffic Impact Fee L&L District Public Facilities Park Impact								\$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment		2,102,560						\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J		2,102,560						\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment		2,102,560						\$ \$ \$ \$	- - 2,102,560
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J		2,102,560						\$ \$ \$ \$ \$ \$	- - 2,102,560 -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax		2,102,560						\$ \$ \$ \$ \$ \$ \$	- - 2,102,560 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer		2,102,560						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 2,102,566 - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		2,102,560						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 2,102,566 - - - -

				City	of Oakley					
			Capital I	mprovemen	t Project Info	ormation SI	heet			
		Capi	ital Improven							
Project Title:	Downt		Plaza (COMPL)	0		ect Proponer		Redevelopment Ag	encv	
Project Category:		and Trails		/		ect Manager		Redevelopment Di	-	
Project Type:	Park					ect Number:		82		
Project Priority:	Immed	liate				ledevelopme		Yes		
Project Description:			wntown Park and	d Plaza adjacent						
Project Justification:	The Ci	vic Center site	includes an open	space element i	ntended for corr	munity gather	rings and park use	·s.		
,,				·p			8° P			
				PROJECT FIN	NANCING DE	TAILS				
Project Expenditures	Pr	rior Years	13/14	14	/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	21,114							\$	<i>21,11</i> 4
Environmental									\$	-
Right of Way									\$	-
Construction	\$	1,088,332							\$	1,088,332
Operating Costs									\$	-
TOTAL	\$	1,109,446	\$	- \$	- \$	-	\$	- \$ -	\$	1,109,440
Project Funding	Pr	rior Years	13/14	14	/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee		loi i cais	15/14	14	/ 15	15/10	10/17	17/10 & Out	\$	-
L&L District									\$	-
Public Facilities									\$ \$	-
Park Impact									\$	
Redevelopment	\$	1,009,446							\$	1,009,440
Measure C/J	Ŷ	1,000,110							¢ \$	
Gas Tax									\$	-
Developer									\$	_
Grant (see comments)	\$	100,000	1						\$	100,000
Other (see comments)	Ŧ	100,000							\$ \$	-
Unfunded									\$	-
	\$	1,109,446	\$	- \$	\$		- \$	- \$ -		1,109,440
TOTAL Comments:	\$	<i>1,109,446</i>	\$ ted FY 07/08.	- \$	- \$		- \$	- \$ -	\$	1,109,4

				City of Oa	kley					
			Capital Im	provement Proje	ect Information S	heet				
		Capi		• •	iscal Years 2013/					
Project Title:	Main St		g- Hill Avenue to De		Project Proponer		Publi	c Works and Eng	vineeri	ng
Project Category:	Roadwa		3		Project Manager			Engineer	,	()
Project Type:		1	ction Widening		Project Number		83	\mathcal{O}		
Project Priority:	Desirab	4	0		In Redevelopme		Yes			
Project Description:		Main Street fro tone and Delt		Delta Road to a four-	ane arterial standard in	ncluding a landscaped	median. T	The project includ	les tra	ffic signals at
Project Justification:		as been widen		· · · · · ·	north of Gehringer Sc g of the east side of the	,				
			PR	OJECT FINANCI	NG DETAILS					
Project Expenditures	Pri	ior Years	13/14	14/15	15/16	16/17	1'	7/18 & 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	Det	ior Years	13/14	14/15	15/16	16/17	1'	7/18 & Out		Total
Traffic Impact Fee	\$	35,000	15/14	14/13	15/10	10/1/	\$	5,780,000	\$	5,815,000
L&L District	-	33,000					ş	3,780,000	ş S	5,815,000
Public Facilities									φ \$	-
Park Impact	<u> </u>								φ \$	-
Redevelopment									φ \$	
Measure C/J	<u> </u>								φ \$	
Gas Tax									φ \$	
Developer									\$	
Grant (see comments)									φ \$	
Other (see comments)									\$	-
Unfunded									φ \$	
TOTAL	\$	35,000	<i>\$</i> -	\$	- \$	- \$	- \$	5,780,000	<i>\$</i>	5,815,000
Comments:	In FY 0		inary engineering stu		a was completed. The	,		, ,	,	· · ·

			City of Oa	kley					
		Capital In	•	ect Information S	heet				
	Ca		· /	Fiscal Years 2013					
Project Title:		sion- O'Hara to Maiı	6	Project Propone		Publi	c Works and En	gineer	ing
Project Category:	Roadway			Project Manager			Engineer	0	
Project Type:	Roadway Extension	1		Project Number		84	0		
Project Priority:	Future			In Redevelopme		No			
Project Description:	Extend Neroly Roa	d as a two lane colled	ctor from O'Hara Ave		luding tying in to the p	lanned si	gnal at Main Stre	eet.	
Project Justification:	The extension of N to O'Hara Avenue.	eroly Road will impr	ove traffic circulation	in the southern part o	f the City while provid	ing an alte	ernate access poi	int fro	m Main Street
		P	ROJECT FINANCI	NG DETAILS					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	1'	7/18 & 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	1'	7/18 & 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
TOTAL Comments:	CIP #31 completed for future construct	l the precise alignment tion may include from	nt for this project and	Subdivision 8530 exte erson, Anderson to Su	- \$ nded the road for app ıb. 8980, and Sub. 898	roximately	y 1000 feet east o	\$ of O'H	Iara. Segn

				City of Oal	kley				
			Capital Im	provement Proje	ct Information S	heet			
		Сарі	_	nt Program for F					
Project Title:	O'Hara a		ledian Improvemen	<u>v</u>	Project Proponer		Public Works and E	ngineer	ing
Project Category:	Roadway				Project Manager		City Engineer	0	
Project Type:		mprovement	ts		Project Number:		85		
Project Priority:	Immedia				In Redevelopme		No		
Project Description:			ian on O'Hara from	Neroly to Brownstor			edge of Freedom Soccer	Fields.	The project w
·)···· ··· ···				iment the existing land					- F -)
Project Justification:	The new	median will	channelize traffic to	increase operations e	fficiency.				
, ,				1	,				
			PF	ROJECT FINANCI	NG DETAILS	_			
Project Expenditures	Pric	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	60,000						\$	60,00
Environmental								\$	-
Right of Way								\$	-
Construction	\$	410,000						\$	410,00
Operating Costs								\$	-
TOTAL	\$	470,000	\$-	\$ -	\$ -	\$-	\$ -	\$	470,00
	D ·	X 7	12/14	14/15	4= /46	46 /45			77 . 1
Project Funding		or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	\$	470,000						\$	470,00
L&L District								\$	-
Public Facilities								\$	-
Park Impact								\$	-
Redevelopment								\$	-
Measure C/J Gas Tax								\$	-
								\$	-
								\$	-
Developer								\$ \$	-
Developer Grant (see comments)						1	1		-
Developer Grant (see comments) Other (see comments)				_				,	
Developer Grant (see comments)	\$	470,000	¢	\$	- \$	- \$	- \$ -	\$ \$	- 470,00

			City of Oa	kley					
		Capital Im	provement Proje	ct Information S	heet				
	Cap	ital Improveme	nt Program for F	iscal Years 2013/	'14 to 2017/18				
Project Title:	Police Station			Project Propone	nt:	Public	Works and En	gineer	ing
Project Category:	Community Facilitie	S		Project Manager	••	City I	Ingineer		
Project Type:	New Building			Project Number	:	86			
Project Priority:	Future			In Redevelopme	nt Area:	No			
Project Description:	Construct a new Pol	ice Department buil	ding.						
Project Justification:	In past years city sta accommodate the pe		0	s and there was inadec	quate room for day to	day operat	ions. This build	ing is	expected to
		P	ROJECT FINANCI	NG 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 Cit	v's Police force will r	nove out of County f	acilities and temporari	ly into a portion of the	e Civic Cer		te plai	
					ified. (no changes from			1	

				City of Oakl	ey				
			Capital In	nprovement Project	Information Sh	neet			
		Can	-	ent Program for Fis					
Project Title:	Empir			Laurel (COMPLETE)	Project Proponer	-	Public Works and E	noinee	ino
Project Category:	Roadw		ening compenser to		Project Manager		City Engineer	ingineer	
Project Type:		vay Widening			Project Number:		87		
Project Priority:	Imme	V			In Redevelopmen		No		
Project Description:			ie from Carpenter I	Road to Laurel Road. The				rection	
	, in later		ae nom ompenter i					licetion	
Project Justification:	With t	the opening of	the Highway 4 Bypa	ass and the construction of	of Subdivision 8731	(the Pulte project adja	cent to Freedom High S	chool)	the traffic
, 3				cial development will nec					
	genera	act by the real		enal develophient win nee	costate the road with	in the second second	i improveniencov		
			Р	ROJECT FINANCIN	G DETAILS				
Project Expenditures	Р	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	250,000						\$	250,00
Environmental	\$	25,000						\$	25,00
Right of Way	\$	545,000						\$	545,00
Construction	\$	2,180,000						\$	2,180,00
Operating Costs		, ,						\$	-
TOTAL	\$	3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$	3,000,000
			-	-				-	
Project Funding	P	rior 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								\$	-
Measure C/J								\$	-
Gas Tax								\$	-
; ;	+				1	1	1	\$	-
Gas Tax	+							φ	
Gas Tax Developer Grant (see comments)	\$	2,450,000						<i>\$</i>	2,450,000
Gas Tax Developer Grant (see comments) Other (see comments)	\$	2,4 50,000						\$	<i>2,450,000</i> -
Gas Tax Developer Grant (see comments)	\$ \$ \$	2,450,000 <i>3,000,000</i>	\$ -	\$ -	\$	- \$	- \$ -		2,450,000 - 3,000,000

			City of Oa	ıkley					
		Capital Im	•	ect Information S	heet				
	Cap	-	• · ·	Fiscal Years 2013/					
Project Title:	Public Library	I	0	Project Propone		Public	: Works and En	igineer	ing
Project Category:	Community Facilitie	es		Project Manager			Ingineer	0	()
Project Type:	New Building			Project Number		88	0		
Project Priority:	Future			In Redevelopme		No			
Project Description:	Construct a new pu	blic library building.							
Project Justification:	The Freedom High	School library curren	ntly serves as the publ	ic library for Oakley.	The Public Facilities F	ee Program	n includes prov	isions	for
				part of the Communi		8	P		
	construction of a ne	public libitary with	in to anticepated to be	part of the commun					
		PI	ROJECT FINANCI	NG DETAILS					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17	/18 & Out		Total
Planning & Design						\$	750,000	\$	750,00
Environmental							,	\$	-
Right of Way								\$	-
Construction						\$	5,000,000	\$	5,000,00
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	\$	5,750,00
TOTAL	\$ -	\$ -	\$	- \$	- \$	- \$	5,750,000	\$	5,750,00
Comments:	(no changes from F	Y 11/12)							

			City of Oa	ıkley					
		Capital Im	provement Proje	ect Information S	heet				
	Car	-	•	Fiscal Years 2013					
Project Title:	Shoreline Access		8	Project Propone		Public	Works and En	eineeri	ng
Project Category:	Parks and Trails			Project Manager			and Landscape		
Project Type:	Park			Project Number		89			
Project Priority:	Desirable			In Redevelopme		No			
Project Description:		hanced access to the	Delta shoreline inclu	ding trails, boardwalks					
Project Justification:					Specific Plan, Delta Sc				
	Park. This project is areas of the Delta sh	-	enhanced access and	connectivity to those	projects as well as prov	vide new ai	nd improved ac	cess po	ints to other
		PI	ROJECT FINANCI	ING 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 F	Y 11/12)				<u>.</u>			

Project Category: Parks an Project Type: Park Project Priority: Immedia Project Description: Improve Project Justification: The tenr with prior Project Expenditures Prior Planning & Design Environmental	h High School T d Trails tte the existing ter is courts and su	I Improvement Fennis Courts (ELI nnis courts by resurt urrounding park are s. Usage of tennis c	E Program for F MINATED) facing courts and in facing courts and in the are identified in t courts during evening DJECT FINANCI	ng hours will increase of	14 to 2017/18 nt: nt Area: ing use. ks Master Plan where	Recreation Recreation Manager 90 No the parkland has been d availability for recreatio	ledicated	
Project Category: Parks an Project Type: Park Project Priority: Immedia Project Description: Improve Project Justification: The tenr with prior Project Expenditures Prior Project Expenditures Prior Project Description: Prior	n High School T d Trails tte the existing ter his courts and su or development:	I Improvement Tennis Courts (ELI nnis courts by resurf urrounding park are s. Usage of tennis c PRC	E Program for F MINATED) facing courts and in facing courts and in the are identified in t courts during evening DJECT FINANCI	iscal Years 2013/ Project Proponer Project Manager Project Number: In Redevelopme istalling lights for even he City of Oakley's Parage ing hours will increase of	14 to 2017/18 nt: nt Area: ing use. ks Master Plan where	Recreation Manager 90 No the parkland has been d	ledicated	
Project Category: Parks an Project Type: Park Project Priority: Immedia Project Description: Improve Project Justification: The tenr with prior Project Expenditures Prior Project Expenditures Prior Project Description: Prior	n High School T d Trails tte the existing ter his courts and su or development:	Fennis Courts (ELI nnis courts by resurf urrounding park are s. Usage of tennis c PRC	MINATED) facing courts and ir ra are identified in t courts during evenin	Project Proponer Project Manager Project Number: In Redevelopme astalling lights for even the City of Oakley's Par- ng hours will increase of	nt: : nt Area: ing use. :ks Master Plan where	Recreation Manager 90 No the parkland has been d	ledicated	
Project Category: Parks an Project Type: Park Project Priority: Immedia Project Description: Improve Project Justification: The tenr with prior Project Expenditures Prior Planning & Design Environmental	d Trails tte the existing ter his courts and su or developments	nnis courts by resurf urrounding park are s. Usage of tennis c PRC	facing courts and in a are identified in t courts during evenin	Project Manager Project Number: In Redevelopme istalling lights for even he City of Oakley's Par ig hours will increase of	:	90 No the parkland has been d	ledicated	
Project Type: Park Project Priority: Immedia Project Description: Improve Project Justification: The tenr with prior Project Expenditures Prior Project Expenditures Prior Planning & Design Environmental	the existing ter this courts and su or developments	urrounding park are s. Usage of tennis c PRC	a are identified in t courts during evenin DJECT FINANCI	Project Number: In Redevelopme istalling lights for even he City of Oakley's Par- ng hours will increase of	nt Area: ing use. :ks Master Plan where	90 No the parkland has been d	ledicated	
Project Priority: Immedia Project Description: Improve Project Justification: The tenr with prior Project Expenditures Prior Project Expenditures Prior Planning & Design Environmental Prior	the existing ter this courts and su or developments	urrounding park are s. Usage of tennis c PRC	a are identified in t courts during evenin DJECT FINANCI	In Redevelopme istalling lights for even he City of Oakley's Par ng hours will increase of	nt Area: ing use. :ks Master Plan where	the parkland has been d		
Project Description: Improve Project Justification: The tenr with price Project Expenditures Project Expenditures Price Planning & Design Environmental	the existing ter this courts and su or developments	urrounding park are s. Usage of tennis c PRC	a are identified in t courts during evenin DJECT FINANCI	istalling lights for even he City of Oakley's Pa ng hours will increase o	ing use. •ks Master Plan where	the parkland has been d		
with price Project Expenditures Price Planning & Design Environmental	or developments	s. Usage of tennis of PRC	OJECT FINANCI	ng hours will increase of				
with price Project Expenditures Price Planning & Design Environmental	or developments	s. Usage of tennis of PRC	OJECT FINANCI	ng hours will increase of				
with price Project Expenditures Price Planning & Design Environmental	or developments	s. Usage of tennis of PRC	OJECT FINANCI	ng hours will increase of				
Project Expenditures Price Planning & Design Environmental		PRC	JECT FINANCI					
Planning & Design Environmental	or Years		<u>.</u>	NG DETAILS				
Planning & Design Environmental	or Years		<u>.</u>	NG DETAILS				
Planning & Design Environmental	or Years		<u>.</u>					
Environmental		13/14	14/15	15/16	16/17	17/18 & Out		Total
							\$	-
							\$	-
Right of Way							\$	-
Construction							\$	-
Operating Costs							\$	-
TOTAL \$	- \$	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Project Funding Price	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	or rears	13/14	14/15	15/10	10/1/	1// 10 & Out	\$	10181
L&L District							\$ \$	
Public Facilities							ş \$	-
Park Impact							\$ \$	-
Redevelopment							\$ \$	-
Measure C/J							\$ \$	-
Gas Tax							\$ \$	-
Developer							ş \$	
Grant (see comments)							\$ \$	-
Other (see comments)			<u> </u>				\$ \$	-
Unfunded			+				\$ \$	-
TOTAL \$	i	\$ -	\$	- \$	- \$	- \$ -	\$ \$	
	,	,	,	$\overline{\tau}$	Ŧ	chool District. (Project v	τ	- 1

				City of Oa	kley				
			Capital Im	provement Proje	ect Information SI	heet			
		Capi	-	· /	iscal Years 2013/				
Project Title:	O'Har:		alization (COMPL	0	Project Proponer		Public Works and E	noineer	no
Project Category:	Roadw				Project Manager		City Engineer		
Project Type:		: Signal			Project Number:		91		
Project Priority:	Immed	0			In Redevelopmen		No		
Project Description:			nal and intersection	improvements at O'			evel of service requirement	nts.	
, I				F			1		
Project Justification:	The pr	oject is on the	Traffic Impact Fee	(TIF) project list, and	is necessary to accom	modate future traffic v	volumes as predicted by	the Lor	g Range
, ,							the intersection. Installa		
			and regulate traffic		0 0 0				8
		1 5	0						
			Pl	ROJECT FINANCI	NG DETAILS				
Project Expenditures	P1	rior 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	D	rior Years	13/14	14/15	15/16	16/17	17/10 8- 0+		Total
	P1		15/14	14/15	15/10	10/1/	17/18 & Out	¢	
Traffic Impact Fee	- 3	600,000						\$ \$	600,000
I Q I Distailat								ϕ	-
L&L District	_							¢	
Public Facilities	1							\$	-
Public Facilities Park Impact								\$	-
Public Facilities Park Impact Redevelopment								\$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$	- - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$	- - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$ \$	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	510,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	510,000 <i>1,110,000</i>	<u> </u>	\$	- \$	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -

				City of Oa	ıkley				
			Capital Im	provement Proj	ect Information S	heet			
		Capi	-	• ·	Fiscal Years 2013/				
Project Title:	Neroly		y Extension (COM	0	Project Proponer		Public Works and E	ngineer	ing
Project Category:	Roadw		(,	Project Manager		City Engineer	- 8	
Project Type:		av Improveme	nts		Project Number:		92		
Project Priority:	Desira	1			In Redevelopme		No		
Project Description:			eg of Neroly Road :	at Empire Avenue an			to the west to tie into e	xisting	Neroly Road.
, 1	0	5	0 2	1				0	,
Project Justification:	Neroly	Road east of H	Empire Avenue was	realigned and impro	ved as part of Subdivis	ion 8731 consistent wi	ith the Neroly Road pred	cise alig	nment. The
					igned and improved po				
	wester	ly leg of rectory	Road is now onse	t and needs to be rea	igned and improved p	er the precise anglither			
			P	ROJECT FINANC	ING DETAILS				
Project Expenditures	P	rior 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		rior 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								\$	-
Redevelopment Measure C/J									-
Redevelopment								\$	-
Redevelopment Measure C/J Gas Tax Developer								\$ \$	-
Redevelopment Measure C/J Gas Tax									
Redevelopment Measure C/J Gas Tax Developer	\$	256,593						\$	-
Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	256,593						\$ \$	
Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$ \$	256,593 1,006,593	\$-	\$	- \$	- \$	- \$ -	\$ \$ \$	-

			City of Oa	ıkley					
		Capital In	nprovement Proje	ect Information S	heet				
	Car	-	ent Program for F						
Project Title:	Bethel Island Road	A	0	Project Propone		Count	ty Public Works		
Project Category:	Roadway			Project Manager			ty Public Works		
Project Type:	Roadway Improven	nents		Project Number		93			
Project Priority:	Immediate			In Redevelopme		No			
Project Description:		ncial contribution fr	om the City to the Co		ction of the Bethel Isla		Bridge over Dut	ch Slo	ugh.
Project Justification:			and from Bethel Islan a Transition Agreemer		ctionally obsolete. The	e financial	contribution is :	a requ	rement of the
		p	ROJECT FINANCI	NG 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	\$-	\$	\$	\$	<i>\$</i> -	\$	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 awarde	d the construction c	ontract in FY 08/09. T	The transition agreeme	nt restricts the City pa ress Corridor area. (no	yment to a	leveloper contri	,	, ,

			City of Oa	kley					
		Capital In	nprovement Proje	ect Information S	heet				
	Car	-	ent Program for F						
Project Title:	Byron Highway Ext		8	Project Proponer		Public	c Works and En	gineer	ing
Project Category:	Roadway			Project Manager			Engineer	0	0
Project Type:	Roadway Improven	nents		Project Number		94			
Project Priority:	Future			In Redevelopme	nt Area:	No			
Project Description:	Extend Byron High	way as a four lane a	terial from the Cypres	s Road/Bethel Island	Road Intersection sour	th to Delta	a Road including	g a b r i	lge over Rock
, <u> </u>			on improvements at D				·	_	0
Project Justification:			ess Corridor Specific I	Plan and the County G	eneral Plan and is nec	essary to a	ccommodate th	e incr	eased traffic that
	will result from dev	elopment in far East	County.						
		מ	ROJECT FINANCI	NC DETAILS					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	15	7/18 & Out		Total
Planning & Design	11101 10415	13/ 14	11/15	10/10	10/1/	\$	300,000	\$	300,000
Environmental						Ť	2003,000	\$	-
Right of Way						\$	200,000	\$ \$	200,000
Construction						\$	4,500,000	\$	4,500,000
Operating Costs						Ŧ	1,000,000	\$	-
TOTAL	\$ -	\$	· \$ -	\$ -	\$ -	\$	5,000,000	\$	5,000,000
	,	,	,		,	,	- / /	,	- / /
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17	7/18 & 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	\$ -	\$	<i>\$</i>	- \$	- \$	- \$	5,000,000	\$	5,000,000
Comments:			ess Specific Plan and t load Improvement Fee						
	(no change from FY		in the second		in the second sec			u	

			City of Oa	kley				
		Capital Im	•	ect Information S	heet			
	Car	oital Improvemen	· · · · · · · · · · · · · · · · · · ·					
Project Title:		Park (COMPLETE)	0	Project Propone		Public Works and E	ngineering	
Project Category:	Parks and Trails	· · · · ·		Project Manager	r:	Parks and Landscap		
Project Type:	Park Rehabilitation			Project Number		95		
Project Priority:	Immediate			In Redevelopme	ent Area:	Yes		
Project Description:	Renovate and replace	e existing park equipn	nent in the park at C	akley Elementary.				
Project Justification:	The equipment at th	e park is aging and ou	tdated and needs to	be upgraded to currer	nt standards to meet sa	fety and accessibility star	ndards.	
, ,	1 1	1 00		10		, ,		
		PR	OJECT FINANCI	NGDETAILS				
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Tota	ıl
Planning & Design							\$	-
Environmental							\$	-
Right of Way							\$	-
Construction	\$ 314,717	7					\$	314,717
Operating Costs	"						\$	-
TOTAL	\$ 314,717	7 \$ -	\$ -	\$	- \$ -	\$ -	\$	314,717
	-		-	-	-	-	-	
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Tota	1
Traffic Impact Fee							\$	-
L&L District							\$	-
Public Facilities							\$	-
Park Impact							\$	-
Redevelopment							\$	-
Measure C/J							\$	-
Gas Tax							\$	-
Developer							\$	-
Grant (see comments)	\$ 314,717	7					\$	314,717
Other (see comments)							\$	-
Unfunded							\$	-
TOTAL	\$ 314,717	7 \$ -	\$	- \$	- \$	- \$ -	\$	314,717
Comments:						year. Construction of D		ıblic
	restroom facilities, v	vas completed in FY 0	8/09. Phase 2 amen	ities, including dugout	s and shade structures	was obligated in FY 09/	10.	
1		-		- 0		-		
L								

				City of Oa	ıkley				
			Capital Imp	provement Proje	ect Information S	heet			
		Сарі	· · ·	· · · · ·	Fiscal Years 2013/				
Project Title:	O'Har	A	press to Laurel		Project Propone		Public Works and E	nginee	ing
Project Category:	Roadw		press to English		Project Manager		City Engineer	-ignice.	
Project Type:		ay Improveme	nts		Project Number		96		
Project Priority:	Desira				In Redevelopme		Yes and No		
Project Description:			ie to a four lane arter	ial standard from C	press Road to Laurel				
					-				
	771 1	1	1 11 6 011	та <i>(</i> 1	<u> </u>	· .1. · . T			. 1 1
Project Justification:							ntermittent frontage imp	roveme	ents have been
1	installe	ed over time, ar	nd proposed commer	cial developments w	ull complete large segr	ments of the missing in	nprovements.		
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	P	rior 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	\$ -	\$	\$ -	<i>\$</i> -	- \$ -	\$	2,490,000
	-		-	-		-	-	-	
Project Funding	P	rior 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	n began in FY (8/09 and construction	on is anticipated in H	FY 12/13. All funds w	ere budgetd in FY 08/	09 and 09/10 including	\$750.00	0 of General
			. (Schedule change fr		,	δ ,	, 0	. ,	
	T at	,		, -,					

			City of Oa	ıkley					
		Capital In	•	ect Information S	heet				
	Car		· · · ·	Fiscal Years 2013					
Project Title:	Legless Lizard Park	<u> </u>	8	Project Propone		Public	Works and En	gineeri	ng
Project Category:	Parks and Trails			Project Manager			and Landscape		17
Project Type:	Park			Project Number		97	•		
Project Priority:	Immediate			In Redevelopme		No			
Project Description:		d park site and adjoir	ning preserve land adja		ows Parkway and the F	3NSF Railro	oad.		
Project Justification:	The park is identifie	ed in the Oakley Parl	s Master Plan and the	parkland has been de	dicated in conjunction	with prior	developments.		
		P	ROJECT FINANCI	ING 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:	portion of the site.	A grant was received		08/09 but construction	oreserve land. Phase 1 on was delayed indefin				

			City of Oa	kley					
		Capital In	nprovement Proje	ect Information S	heet				
	Ca	oital Improveme	ent Program for F	iscal Years 2013/	'14 to 2017/18				
Project Title:	Teakwood Park		8	Project Propone		Public	Works and En	gineeri	ng
Project Category:	Parks and Trails			Project Manager	•	Parks	and Landscape	Superv	isor
Project Type:	Park			Project Number		98			
Project Priority:	Immediate			In Redevelopme	nt Area:	Yes			
Project Description:	Improve a detention	n basin into a neighb	orhood park.						
Project Justification:	The park is identifie	ed in the Oakley Park	s Master Plan and the	narkland has been de	dicated in conjunction	with prior	developments		
roject justification.	The park is identified	d in the Oakley I an	to master i fan and the	parkiand has been de	incated in conjunction	with phot	developments.		
		Р	ROJECT FINANCI	NG DETAILS					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17	/18 & Out		Total
Planning & Design		· ·	· · ·		ŕ	\$	25,000	\$	25,000
Environmental							,	\$	-
Right of Way								\$	-
Construction						\$	227,500	\$	227,50
Operating Costs							<u>-</u>	\$	-
TOTAL	\$ -	\$	\$ -	\$ -	\$. \$	252,500	\$	252,500
		- <u>-</u>	<u>.</u>	• · ·	• ·				
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	\$	252,50
Redevelopment								\$	-
Measure C/J								\$	-
Gas Tax								\$	-
Developer								\$	-
Grant (see comments)								\$	-
Other (see comments)								\$	-
Unfunded			1					\$	_
TOTAL	\$ -	\$ -	\$	- \$	- \$	- \$	252,500	\$	252,500
Comments:	Teakwood Park is a	5 acre site with a fla	t area adjacent to the r	road and a flood contr	ol basin that will be im	nroved to	<i>,</i>	borhoo	
			alking trails, fitness ec						
	delayed indefinitely				was received for the p	roject in F	1 00/07 Dui CO	muuuu	1011 was

				City of Oa	kley				
			Capital Imp	orovement Proje	ect Information S	heet			
		Capi			iscal Years 2013/				
Project Title:	Sandy Lan		ne (ELIMINATED	0	Project Proponer		Public Works and E	ngineer	ing
Project Category:	Roadway				Project Manager		City Engineer	0	0
Project Type:	Utilities				Project Number:		99		
Project Priority:	Immediate				In Redevelopme		Yes		
Project Description:			ed to install a sanitary	v sewer line on Sand	y Lane between Oakle				
Project Justification:	Sandy Lan	o io o munol	dist soud that will be	improved in promotion	tally to some Oaklarda	Light Industrial Area	(the area roughly bound	d by H	ialaman 160
Project Justification:	~			1		0		2	0 7 .
	Oakley Ro	ad, Big Bre	eak Road, and the wat	terfront). This impro	ovement will serve pote	ential development in	the light industrial area of	of Sandy	Lane.
			PR	OJECT FINANCI	NG 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
	-		-	-	-	-		-	
				44/45	15/16	16/17	17/18 & Out		Total
Project Funding	Prior	Years	13/14	14/15	15/10	10/11			
Project Funding Traffic Impact Fee	Prior	Years	13/14	14/15	13/10	10/11		\$	-
	Prior	Years	13/14	14/15	15/10			\$ \$	-
Traffic Impact Fee	Prior	Years	13/14	14/15	13/10	20721		,	
Traffic Impact Fee L&L District	Prior	Years	13/14	14/15				\$	-
Traffic Impact Fee L&L District Public Facilities	Prior	Years 55,965	13/14					\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact								\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment			13/14					\$ \$ \$ \$	- - - 55,965
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$ \$ \$ \$	- - 55,965 -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$ \$ \$ \$ \$ \$	- - 55,965 - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 55,965 - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 555,965 - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)				\$	- \$	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - 55,965 - - - - - - -

				City of Oa	kley				
			Capital Imp	provement Proje	ect Information S	heet			
		Capi		· · · ·	iscal Years 2013/				
Project Title:	Live Oak	Stormwate	<u> </u>	0	Project Proponer		Public Works and E	ngineer	ing
Project Category:	Roadway	,			Project Manager		City Engineer		0
Project Type:	Utilities				Project Number:		100		
Project Priority:	Immedia	te			In Redevelopme		Yes		
Project Description:			all drainage facilities ir orm drain main line at		#1 (located between S	Sandy Lane and Live C	Dak Avenue) in drainage	area 29	H and a
Project Justification:	potential		nt in the light industria	1		0	. This project is intended e Area 29H has occurred		
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Prio	r 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
	D	V	12/14	14/15	1= /1(16/17			7 1
Project Funding	Prio	r Years	13/14	14/15	15/16	16/17	17/18 & Out	¢	Total
Traffic Impact Fee L&L District								\$	-
								\$	-
Public Facilities	-							\$	-
Park Impact	¢	42 200						\$	-
Redevelopment	\$	43,290						\$	43,290
Measure C/J								\$	-
Gas Tax								\$	-
Developer	-							\$	-
Grant (see comments)	-							\$	-
Other (see comments)	+							\$	-
Unfunded	\$	43,290	<i>.</i>	<i>^</i>	<i>•</i>	<i>ф</i>		\$	-
TOTAL		45.290	\$ -	\$	- \$	- \$	- \$ -	\$	43,290

				City of O	ıkley				
			Capital Ir	nprovement Proj	ect Information S	heet			
		Capi		ent Program for l					
Project Title:	Main ar	A	<u> </u>	ements (COMPLETE			Public Works and E	noinee	ring
Project Category:	Roadwa		riontage impiove		Project Manage		City Engineer	inginee	
Project Type:		ge Improveme	ents		Project Number		101		
Project Priority:	Immed	<i>(</i>			In Redevelopme		Yes		
Project Description:			provements in fron	t of 2631 and 2683 M			rovements will consist of	f install	ing curb. gutter
		k, and paveme				······			
Project Justification:	There a	re numerous g	gaps in the City's s	treet frontage improve	ments that must be cl	osed to provide pedest	rian and vehicular safety	. The p	proposed projec
, ,				ss through the Main S		1 1	,	1	1 1 /
1	1	,	1	0					
			Ι	PROJECT FINANC	ING DETAILS				
Project Expenditures	Pr	ior 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						\$	194,722
Operating Costs								\$	-
TOTAL	\$	234,727	\$	- \$	- \$	- \$	\$ -	\$	234,727
Project Funding	Pr	ior 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						\$	234,722
Measure C/J								\$	-
Gas Tax								\$	-
								\$	-
Developer								\$	-
Developer Grant (see comments)								\$	-
*								\$	_
Grant (see comments)	\$	234,727					- \$ -	\$ \$	234,727

			City of Oa	kley					
		Capital Im	orovement Proie	ect Information S	heet				
	Car		· /	iscal Years 2013/					
Project Title:	A	ment, Miguel to Vinta	0	Project Proponer		Public	: Works and En	gineer	ing
Project Category:	Roadway	, , , ,	,	Project Manager			Ingineer	0	()
Project Type:	Roadway Realignme	ent and Widening		Project Number:		102	()		
Project Priority:	Immediate	0		In Redevelopme		Yes			
Project Description:				Oldtown Oakley. Imp tent with the Downto		e ROW ac	quisition, pavem	nent w	idening, curb,
Project Justification:	1 /	0		rrea and will provide ed d was adopted by the	1	: possibilit	es. The realignm	nent o	ption was
		PR	OJECT FINANCI	NG 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	15	7/18 & Out		Total
Traffic Impact Fee	11101 10010	10/11	11/10	10/10	10/11		, 10 C 0 C	\$	-
L&L District								ф \$	-
Public Facilities								\$ \$	_
Park Impact								<i>\$</i>	-
Redevelopment						\$	3,700,000	\$	3,700,000
Measure C/J						π	0,100,000	<i>\$</i>	-
Gas Tax								ş	-
Developer								ş	-
Grant (see comments)		1	1					ç S	-
Other (see comments)								ф \$	-
Unfunded								ç S	
TOTAL	\$ -	\$ -	\$	- \$	- \$	- \$	3,700,000	ф \$	3,700,000
Comments:	Preliminary engineer FY 11/12)	,	,	gan in FY 08/09. Cons	,	,	, ,	urs. (no	, ,

				City of Oa	kley						
			Capital Im	provement Proje	ect Information S	heet					
		Сарі		▲	iscal Years 2013/						
Project Title:	Down		ent, Vintage to Nor	<u>v</u>	Project Proponer		Public Works and E	nginee	ing		
Project Category:	Roadw		, ,		Project Manager		City Engineer	0	0		
Project Type:	Roadw	vav Realignmen	t and Widening		Project Number:		103				
Project Priority:	Immed		0		In Redevelopme		Yes				
Project Description:			ain Street from Vint	age Parkway to Norc			ents will include ROW a	cquisit	on, pavement		
	wideni	ng, curb, gutte	r, sidewalks, utilities	, and traffic signals, a	nd will be consistent w	with the Downtown Sp	ecific Plan.	-	-		
Project Justification:	The pr	oject will allevi	ate traffic congestio	n in the downtown a	rea and will provide e	conomic development	possibilities. The realign	nment (option was		
	recom	ecommended by the Downtown Revitalization Task Force and was adopted by the City Council.									
		,			1 5	,					
				ROJECT FINANCI				_			
Project Expenditures		rior 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	Р	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total		
Traffic Impact Fee			10/11	11/ 10	10/10	10/11	11/10 00 0000	\$	-		
L&L District								<i>\$</i>	-		
	_							<i>\$</i>	-		
Public Facilities								Ψ			
Public Facilities Park Impact	_							\$	-		
Park Impact	\$	4.710.000						\$ \$			
Park Impact Redevelopment	\$	4,710,000						\$			
Park Impact Redevelopment Measure C/J	\$	4,710,000						\$ \$	4,710,000		
Park Impact Redevelopment Measure C/J Gas Tax	\$	4,710,000						\$ \$ \$	4,710,000 -		
Park Impact Redevelopment Measure C/J Gas Tax Developer	\$ 	4,710,000						\$ \$ \$ \$	4,710,000 - -		
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ 	4,710,000						\$ \$ \$ \$ \$ \$	4,710,000 - - -		
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$ 	4,710,000						\$ \$ \$ \$	4,710,000 - - - -		
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	4,710,000 4,710,000		\$	- \$	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$	4,710,000 - - - -		

				City of Oa	lkley					
			Capital In	provement Proje	ect Information S	heet				
		Capi		· /	Fiscal Years 2013/					
Project Title:	Downto	1	nent, Norcross to Se	0	Project Propone		Public	c Works and En	gineeri	ng
Project Category:	Roadwa		·		Project Manager	•	City E	Engineer		
Project Type:	Roadwa	v Realignmer	nt and Widening		Project Number		104			
Project Priority:	Immedia		0		In Redevelopme		Yes			
Project Description:						Oakley. Improvement with the Downtown Sp			sition,	pavement
Project Justification:	-	,	e Downtown Revital	ization Task Force an	d was adopted by the	conomic development City Council.	: possibilit:	ies. The realignm	nent o	ption was
				ROJECT FINANCI						
Project Expenditures	Pri	or Years	13/14	14/15	15/16	16/17	17	7/18 & 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	Dei	or Years	13/14	14/15	15/16	16/17	15	7/18 & Out		Total
Traffic Impact Fee	FII	JI Teals	13/14	14/13	15/10	10/1/	1/	/ 18 & Out	\$	101a1
L&L District									ş \$	-
Public Facilities									چ ج	
			1						\$ \$	-
Park Impact Redevelopment	\$	836,421					\$	4,800,000	چ \$	-
Measure C/J	à	630,421					P	4,800,000	چ ج	5,636,421
Gas Tax									ş \$	-
Developer			1						چ \$	-
1	<u> </u>								,	-
									\$ ¢	-
Grant (see comments)									\$ \$	-
Other (see comments)				i i					.7	-
	\$	836,421	¢	\$	- \$	- \$	- \$	4,800,000	\$	5.636.421

				City of Oa	ıkley				
			Capital In	provement Proje	ect Information S	heet			
		Capi	tal Improveme	nt Program for H	Fiscal Years 2013	'14 to 2017/18			
Project Title:	Main S	treet Frontage	Improvement Gap	Closure	Project Propone	nt:	Public Works and E	ngineeri	ng
Project Category:	Roadw	ray			Project Manager	••	City Engineer		
Project Type:	Fronta	ge Improveme	nts		Project Number	:	105		
Project Priority:	Immee	liate			In Redevelopme	nt Area:	Yes		
Project Description:						enhance pedestrian sa ic signal for future con	afety. The improvements nmercial access.	s will con	nsist of
Project Justification:				eet frontage improve s through the Main St		osed to provide pedest	rian and vehicula r safety	. The pr	oposed project
			P	ROJECT FINANC	ING DETAILS				
Project Expenditures	P	rior 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	\$ -	\$	\$	- <i>\$</i> -	\$ -	\$	1,720,000
Project Funding	D	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	r I	lior rears	IJ/ 14	14/15	15/10	10/1/	1// 10 & Out	\$	10141
L&L District								φ \$	
Public Facilities								φ \$	
Park Impact	_							φ \$	-
Redevelopment	\$	1,720,000						φ \$	1,720,000
Measure C/J	Ŷ	1,720,000						φ \$	1,720,000
Gas Tax								φ \$	-
Developer								φ \$	
Grant (see comments)	_							φ \$	
Other (see comments)								φ \$	
Unfunded								\$ \$	
TOTAL	\$	1,720,000	<i>s</i> -	\$	- \$	- \$	- \$ -	φ \$	- 1,720,000
Comments:	Design expect	and property ed in summer 2	acquisition is nearly	complete. Construct is expected to be com	ion cannot begin until	the environmental doc	cument for CIP #69 is a or all phases in FY 08/09	dopted,	which is

				City of Oa	kley					
			Capital Im	orovement Proje	ect Information S	heet				
		Capi		. /	iscal Years 2013/					
Project Title:	Laurel F		dscaping (COMPL)	0	Project Proponer		Public Works and E	ngineer	ing	
Project Category:	Roadway			/	Project Manager		City Engineer			
Project Type:	Landsca	1			Project Number:		106			
Project Priority:	Immedia				In Redevelopme		Yes			
Project Description:			ontage landscaping o	n Laurel from 500 fe	et east of Empire Ave					
					-					
Project Justification:			0	, , , , , , , , , , , , , , , , , , ,	gateway to Oakley. Ad ame level as adjacent s	, 1 ,	stalled landscaping to ro	oughly E	mpire Avenue.	
			PR	OJECT FINANCI	NG DETAILS					
Project Expenditures	Prie	or 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	Pric	or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total	
								\$	-	
Traffic Impact Fee								,		
L&L District	<u> </u>							\$	-	
L&L District Public Facilities								\$ \$	-	
L&L District Public Facilities Park Impact								\$ \$ \$		
L&L District Public Facilities Park Impact Redevelopment								\$ \$ \$ \$	-	
L&L District Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$ \$ \$		
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	778,000						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ \$	778,000 778,000		\$	- \$	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - -	

			City of Oa	ıkley					
		Capital Im	provement Proje	ect Information S	heet				
	Cap	oital Improveme	nt Program for H	Fiscal Years 2013/	'14 to 2017/18				
Project Title:	Hwy. 4 Bypass/Lau:	rel Interchange Land	scaping	Project Proponer	nt:	Public	Works and En	gineerin	g
Project Category:	Roadway			Project Manager	:	City Eı	ngineer		
Project Type:	Landscaping			Project Number	:	107			
Project Priority:	Immediate			In Redevelopme	nt Area:	Yes			
Project Description:	Install landscape imp	provements on the L	aurel / Hwy 4 Bypass	s interchange.					
Project Justification:	Laurel is pow the ar	terial connector to H	www. 4 Bypass and the	gateway to Oakley. CI	D's 7 and 106 include	andscape	elements and t	nis proje	ect would
Project Justification:			ovements in the inter		P \$ / and 100 include	andscape e	ernents, and u	ns proje	eet would
		P	ROJECT FINANCI	ING 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	\$ -	\$ -	\$	- <i>\$</i> -	\$ -	\$	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	\$ -	\$ -	\$	- \$	- \$	- \$	400,000	\$	400,000

vide convenient parkir	some businesses is rel: he areas more disreable	/14 to 2017/18 ent: r: ent Area: ting to access downtow lativly limited. The Dow	Redevelopment Age City Engineer 108 Yes on businesses. wntown Specific Plan pr	edicts th	at additional <u>Total</u> <u>50,000</u> - <u>250,000</u> 160,000
vide convenient parking parking and access to so acce access and make the ROJECT FINANCE	Fiscal Years 2013/ Project Proponer Project Manager Project Number In Redevelopme ing for customers want some businesses is relative he areas more disreable	/14 to 2017/18 ent: r: ent Area: ting to access downtow lativly limited. The Dow le.	City Engineer 108 Yes vn businesses. wntown Specific Plan pr	edicts th	Total 50,000 - 250,000
vide convenient parkin parking and access to s ice access and make th ROJECT FINANCI	Project Proponer Project Manager Project Number In Redevelopme ing for customers want some businesses is rel: he areas more disreabl	nt: r: ent Area: ting to access downtow lativly limited. The Dow le.	City Engineer 108 Yes vn businesses. wntown Specific Plan pr	edicts th	Total 50,000 - 250,000
parking and access to s ace access and make the ROJECT FINANCE	Project Number In Redevelopme ing for customers want some businesses is rel: he areas more disreabl	r: ent Area: ting to access downtow lativly limited. The Dow le.	108 Yes vn businesses. wntown Specific Plan pr	\$ \$ \$ \$ \$	Total 50,000 - 250,000
parking and access to s ace access and make the ROJECT FINANCE	In Redevelopme ing for customers want some businesses is rel: he areas more disreabl ING DETAILS	ent Area: ting to access downtow lativly limited. The Dow le.	Yes on businesses. wntown Specific Plan pr	\$ \$ \$ \$ \$	Total 50,000 - 250,000
parking and access to s ace access and make the ROJECT FINANCE	ing for customers want some businesses is rela he areas more disreable ING DETAILS	ting to access downtow lativly limited. The Dow le.	vn businesses. wntown Specific Plan pr	\$ \$ \$ \$ \$	Total 50,000 - 250,000
parking and access to s ace access and make the ROJECT FINANCE	ing for customers want some businesses is rela he areas more disreable ING DETAILS	ting to access downtow lativly limited. The Dow le.	wntown Specific Plan pr	\$ \$ \$ \$ \$	Total 50,000 - 250,000
ce access and make th	he areas more disreabl	le.		\$ \$ \$ \$ \$	Total 50,000 - 250,000
<u>¥</u>		16/17	17/18 & Out	\$ \$ \$	50,000 - 250,000
		16/17	17/18 & Out	\$ \$ \$	50,000 - 250,000
				\$ \$ \$	- 250,000
				\$ \$	
				\$	
				,	160,000
				ć	
				\$	-
\$ -	- \$	- \$ -	\$ -	\$	460,000
14/15	15/16	16/17	17/18 & Out		Total
		, í		\$	-
				\$	-
				\$	-
				\$	-
				\$	460,000
				\$	-
				\$	-
1				\$	-
				\$	-
1				\$	-
				\$	-
\$	- \$	- \$	- \$ -	\$	460,000
	,	,			\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

'18		
Public Works and	l Enginee	ring
Parks and Landso	cape Supe	rvisor
109		
No		
nd ground cover, and installin	ng new iri	igation, turf, an
ing lot with turf will provide	more recr	eational area fo:
/17 17/18 & Out	t	Total
	\$	-
	\$	-
	\$	-
	\$	76,000
	\$	-
- \$	- \$	76,000
	•	
/17 17/18 & Out	t	Total
	\$	-
	\$	21,000
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	55,000
	\$	-
	\$	-
- \$	- \$	76,000
tł	Ŧ	\$ \$

				City of Oa	lkley				
			Capital Im	provement Proje	ect Information SI	heet			
		Сарі	· ·	· /	Fiscal Years 2013/				
Project Title:	O'Har:		COMPLETE)		Project Proponer		City Manager's Offic	ce	
Project Category:		Facility			Project Manager		City Manager		
Project Type:					Project Number:		110		
Project Priority:	Immed	diate			In Redevelopmen		Yes		
Project Description:			dern fire station at 2	10 O'Hara Avenue to	replace the existing st				
, ,					1 0				
Project Justification:	The n	ew station is m	ore centrally located	and will provide enh	nanced response times	to the areas served by	the station.		
1									
			PF	OJECT FINANCI	NG DETAILS				
Project Expenditures	P	rior 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
Operating Costs								\$	-
TOTAL	\$	2,259,864	\$-	\$	\$ -	\$ -	\$ -	\$	2,259,864
Project Funding	P	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee								\$	-
									-
L&L District								\$	
Public Facilities								\$	-
Public Facilities Park Impact								\$ \$	-
Public Facilities Park Impact Redevelopment								\$ \$ \$	
Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$ \$ \$ \$	-
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$	- - - - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)	\$	2,259,864						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - -
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$	2,259,864 2,259,864		\$	- \$	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - -

				City of O	akley				
			Capital In	provement Proj	ect Information S	heet			
		Capi	-	- '	Fiscal Years 2013/				
Project Title:	Creeks	A	II (COMPLETE	0	Project Proponer		Public Works and E	nginee	ring
Project Category:	Public	Facility	.		Project Manager	•	Parks and Landscap	e Super	visor
Project Type:					Project Number:		111		
Project Priority:	Immed	liate			In Redevelopme	nt Area:	No		
Project Description:	Constr	ruct the second	phase of Creekside	Park including addi	tional parking, multi-use	e sport court, and ballf	fields.		
Project Justification:			d to be constructed	in phases dependin	g on available funding. I	EBRPD Measure WW	funds were made availa	ble and	the project
	qualifie	ed for funding.							
	_			ROJECT FINANC				_	
Project Expenditures		rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	75,000						\$	75,00
Environmental								\$	-
Right of Way								\$	-
Construction	\$	1,442,000						\$	1,442,00
Operating Costs								\$	-
TOTAL	\$	1,517,000	\$ -	\$	- \$ -	\$ -	\$ -	\$	1,517,00
Project Funding	P	rior 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								\$	-
Gas Tax						1		\$	1,517,00
Gas Tax Developer	\$	1,517,000						φ	
Gas Tax Developer Grant (see comments)	\$	1,517,000						φ \$	-
Gas Tax Developer	\$	1,517,000						- '	

				City of Oa	kley					
			Capital Im	provement Proje	ect Information SI	heet				
		Canit	· · ·		iscal Years 2013/					
Project Title:	Brown Road		g- Neroly to Laurel	0	Project Proponer		Public Works and E	noineer	ing	
Project Category:	Roadway	1 Wideling	g rectory to Laurer		Project Manager		City Engineer	ingineer	iiig	
Project Type:	Frontage Im	nroveme	ate		Project Number:		112			
Project Priority:	Immediate	ipioveniei	115		In Redevelopmen		No			
Project Description:		realion Bro	we Road to a two-l	ane collector from N			of the road have already	heen in	proved so the	
roject Description.			os and finish the imp		lefoly Road to Ladier I	toad. bonne portions e	in the road have already	been m	ipioved, so uie	
	project will a	un une gap	o una minori une imp							
Project Justification:	Subdivision	8731 (Ma	gnolia Park) was con	nditioned to construc	t both on-site and off-	site improvements on	this roadway. The off-s	ite impi	ovements are	
					ffic Impact Fee progra			1		
	0	0			1 10	5 1				
			PR	OJECT FINANCI						
Project Expenditures	Prior Y	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total	
Planning & Design								\$	-	
Environmental								\$	-	
Right of Way								\$	-	
Construction	\$	224,042						\$	224,04	
Operating Costs								\$	-	
TOTAL	\$	224,042	\$-	\$ -	\$-	\$ -	\$ -	\$	224,042	
				-	-	-	-	-		
Project Funding	Prior Y	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total	
Traffic Impact Fee	\$	224,042						\$	224,042	
								\$	-	
L&L District								,		
L&L District Public Facilities								\$	-	
Public Facilities Park Impact								\$ \$	-	
Public Facilities								,	_	
Public Facilities Park Impact								\$	-	
Public Facilities Park Impact Redevelopment								\$ \$	-	
Public Facilities Park Impact Redevelopment Measure C/J								\$ \$ \$	-	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$	-	
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$		
Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		

				City of Oa	ıkley				
			Capital Imr	provement Proje	ect Information S	Sheet			
		Capi			Fiscal Years 2013				
Project Title:	O'Har	^	rpenter to Vintage	0	Project Propone		Public Works and E	nginee	ring
Project Category:	Roadv		1 0		Project Manage		City Engineer	0	
Project Type:	Fronta	ige Improveme	nts		Project Number		113		
Project Priority:	Imme				In Redevelopme		No		
Project Description:	Widen	the west side o	of O'Hara Avenue fro	om Carpenter Road		uding a traffic signal at			
Project Justification:	Subdiv	vision 8731 (Ma	onolia Park) was con	ditioned to construe	rt the improvements i	n exchange for receivir	ng credits and reimburser	ments f	from the Traffic
2 10)000 J uolanou 1011			over a ten year period		et dite improvemento i	in energiange for receivin			
	impac	er ee program.	over a ten year periot						
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Р	rior 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	Р	rior 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:	,	, ,		,	,	,	nce utility relocation has	heen c	, ,
		lule change from		1 1 07/10 and colls	and the second of the second of the second of the second s	0 begin in 1°1 12/13/01	ice dunty reiocation flas	JULII U	impiette.
	USCILC	iuie enange 1101							

				City of Oak	ley				
			Capital Im	provement Projec	t Information S	heet			
		Capi		, it Program for Fis					
Project Title:	Carpen		<u> </u>	ara (COMPLETE)	Project Proponer		Public Works and E	noinee	ino
Project Category:	Roadwa		lining Joshida to O I		Project Manager		City Engineer	ingineer	8
Project Type:		ge Improveme	nts		Project Number:		114		
Project Priority:	Immed				In Redevelopmen		No		
Project Description:			ad to a two-lane colle	ctor from roughly los			ns of the road have alrea	idv bee	n approved, so
;			e gaps and finish the			Porto			
	1	,	01	1					
Project Justification:	Subdivi	ision 8731 (Ma	ıgnolia Park) was con	nditioned to construct	both on-site and off-	-site improvements on	this roadway. The off-si	ite imp	rovements are
	eligible	for receiving (credits and reimburse	ements from the Traffi	ic Impact Fee progra	m over a ten year peri	od.		
				OJECT FINANCIN		4 4 14=	1= (10, 0, 0)	_	
Project Expenditures	Pr	ior 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	<u> </u>	1 000 0 00		-				\$	-
TOTAL	\$	1,200,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$	1,200,360
Project Funding	D.	ior Years	13/14	14/15	15/16	16/17	17/10 9 0+		Total
		for rears	15/14	14/15	15/10	16/17	17/18 & Out	\$	<u>1 otai</u> 1,200,360
		1 200 2(0							1.200.300
Traffic Impact Fee	\$	1,200,360							1,200,000
Traffic Impact Fee L&L District		1,200,360						\$	-
Traffic Impact Fee L&L District Public Facilities		1,200,360						\$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact		1,200,360						\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment		1,200,360						\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J		1,200,360						\$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax		1,200,360						\$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer		1,200,360						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		1,200,360						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)		1,200,360						\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)		1,200,360		\$	- <i>\$</i>	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

				City of Oakl	ey				
			Capital Imr	provement Project		heet			
		Capi		t Program for Fis					
Project Title:	Neroly		ment- Empire to Bro	0	Project Proponer		Public Works and E	noinee	ino
Project Category:	Roadw		inent Empire to Pro	(com <u>L</u> 12)	Project Manager		City Engineer	inginee.	
Project Type:		ge Improveme	nts		Project Number:		115		
Project Priority:	Immed		1105		In Redevelopmen		No		
Project Description:			as a four-lane divided	l arterial from Empire			ignals at Empire, Everla	sting a	nd Brown
, 1	0	5		1		0	0 1	0,	
Project Justification:							e medians, inside traffic ram over a ten year perio		and signals at
			PR	OJECT FINANCIN	G DETAILS				
Project Expenditures	Pı	ior 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
			-	-	-			-	
				14/15	15/16	16/17	17/18 & Out		Total
Project Funding	Pr	ior Years	13/14	14/15	10/10				1,870,115
Project Funding Traffic Impact Fee	Pr \$	tior Years 1,870,115	13/14	14/15	10/10			\$	1,070,113
			13/14	14/15				\$ \$	-
Traffic Impact Fee			13/14					'	-
Traffic Impact Fee L&L District			13/14	14/13				\$	-
Traffic Impact Fee L&L District Public Facilities Park Impact				14/13				\$ \$	-
Traffic Impact Fee L&L District Public Facilities								\$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment								\$ \$ \$ \$	-
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax								\$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)								\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - -
Traffic Impact Fee L&L District Public Facilities Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)				\$	\$	- \$	- \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - - - - - - - - -

				City of Oa	kley				
			Capital Im		ect Information S	Sheet			
		Capi	· ·	· /	iscal Years 2013				
Project Title:	Marsh		tion, Creekside Park	0	Project Propone	-	Public Works and E	noineer	nσ
Project Category:		nd Trails	don, oreenside i an		Project Manage		Parks and Landscap	U.	U.
Project Type:	Park	ild Tians			Project Number		116	e ouper	1501
Project Priority:	Immed	iate			In Redevelopme		No		
Project Description:			diacent to Creekside	Park to provide pas			creek habitat. The projec	t includ	es a nedestrian
roject Description.				end of Creekside Pa		tunities and enhanced v	reek nabitat. The projec	t meruu	es a pedestriari
Project Justification:	The No	tural Heritage	Institute Friends of	Marsh Creek Coup	ty Flood Control Dig	rict and City have par	tnered on this project to	enhanc	a creek habitat
Project Justification:					ty Flood Control Dis	nci, and City nave par	mered on this project to	ennanc	e creek nabitat
	and pro	ovide viewing	and learning opportu	inities.					
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	ior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	150,000	, -:	- 1/	,	, -:		\$	150,000
Environmental		,						\$	-
Right of Way								\$	-
Construction	\$	917,550						\$	917,550
Operating Costs								\$	-
TOTAL	\$	1,067,550	<i>\$</i> -	\$ -	\$	- \$ -	\$ -	\$	1,067,550
					• ·	<u> </u>	<u>.</u>		
Project Funding	Pr	ior 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	π	-,,						ş	_,,000
TOTAL	\$	1,067,550	<i>\$</i> -	\$	- \$	- \$	- \$ -	\$	1,067,550
Comments:				,		,	t began, but have since b		
Comments.					ule change from FY		i began, but nave since i		iozen.
	Consu	action activity	is expected to begin	III 11 12/15. (Seried		11/12)			

Capital Implement Rehability urry Seal e pavement on I restricted roadwear the pavement rs 1 3,000	Delta Road fr vay funds the nt conditions	Program for F IPLETE) com Main Street to City must actively	maintain their existing ar and tear and streets	/14 to 2017/18 nt: r: ent Area: ct includes dig-outs, sho	Public Works and E City Engineer 117 No oulder reconstruction, sl g some form of a pavem o preventative maintena 17/18 & Out	ent ma nce to	al, and restripin anagement ensure their <u>Total</u> - -
Capital Imp vement Rehability urry Seal e pavement on I restricted roadw ear the pavement rs 3,000	Delta Road fr vay funds the ent conditions	Program for F IPLETE) com Main Street to City must actively changes due to we	Fiscal Years 2013/ Project Propone Project Manage Project Number In Redevelopme Sellers Avenue. Proje maintain their existing ar and tear and streets NG DETAILS	/14 to 2017/18 nt: r: r: ent Area: ct includes dig-outs, she s street network utilizing s must routinely underg	City Engineer 117 No oulder reconstruction, sl g some form of a pavem o preventative maintena	ent ma nce to	al, and restripir unagement ensure their <u>Total</u> - -
restricted roadwear the pavement	Delta Road fr vay funds the nt conditions PRO	TPLETE) From Main Street to City must actively s changes due to we DJECT FINANCI	Project Propone Project Manage Project Number In Redevelopme Sellers Avenue. Proje maintain their existing ar and tear and streets NG DETAILS	nt: r: ent Area: ct includes dig-outs, sho s street network utilizing s must routinely underg	City Engineer 117 No oulder reconstruction, sl g some form of a pavem o preventative maintena	ent ma nce to	al, and restripin anagement ensure their <u>Total</u> - -
urry Seal e pavement on l restricted roadw ear the pavemen	Delta Road fr vay funds the nt conditions PRO	om Main Street to City must actively changes due to we OJECT FINANCI	Project Manage Project Number In Redevelopme Sellers Avenue. Proje maintain their existing ar and tear and streets NG DETAILS	r: ent Area: ct includes dig-outs, sho street network utilizing must routinely underg	117 No oulder reconstruction, sl g some form of a pavem o preventative maintena	ent ma nce to \$ \$ \$ \$ \$	Inagement ensure their Total - -
e pavement on I restricted roadw ear the pavement rs 1 3,000	vay funds the ent conditions PRO	City must actively changes due to we	Project Number In Redevelopme Sellers Avenue. Proje maintain their existing ar and tear and streets NG DETAILS	: ent Area: ct includes dig-outs, sho s street network utilizing s must routinely underg	No oulder reconstruction, sl g some form of a pavem o preventative maintena	ent ma nce to \$ \$ \$ \$ \$	unagement ensure their Total - -
e pavement on I restricted roadw ear the pavement rs 1 3,000	vay funds the ent conditions PRO	City must actively changes due to we	In Redevelopme Sellers Avenue. Proje maintain their existing ar and tear and streets NG DETAILS	ent Area: ct includes dig-outs, sho g street network utilizing s must routinely underg	No oulder reconstruction, sl g some form of a pavem o preventative maintena	ent ma nce to \$ \$ \$ \$ \$	unagement ensure their Total - -
restricted roadw ear the pavement rs 1 3,000	vay funds the ent conditions PRO	City must actively changes due to we	Sellers Avenue. Proje maintain their existing ar and tear and streets NG DETAILS	ct includes dig-outs, sho s street network utilizing s must routinely underg	g some form of a pavem o preventative maintena	ent ma nce to \$ \$ \$ \$ \$	unagement ensure their Total - -
rs 1 3,000	ent conditions	changes due to we	ar and tear and streets	s must routinely underg	o preventative maintena	nce to \$ \$ \$	ensure their Total - -
3,000		ř		16/17	17/18 & Out	\$ \$	
3,000	13/14	14/15	15/16	16/17	17/18 & Out	\$ \$	
						\$ \$	-
						\$	-
						,	
						\$	403,000
						\$	-
3,000 \$	-	\$	\$	- \$ -	\$ -	\$	403,000
rs	13/14	14/15	15/16	16/17	17/18 & Out		Total
	, -:	,	,			\$	
							-
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						- '	-
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,- ~ ~							-
						<i>\$</i>	_
3.000 \$	-	\$	- \$	- \$	- \$ -	\$	403,000
0	3,000 5,000 \$	3,000	3,000 \$ - \$			Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system Image: Second system	Image: second

				City of Oa	ıkley				
			Capital Im	provement Proj	ect Information S	heet			
		Capit		- /	Fiscal Years 2013				
Project Title:	Oakley Road I		nt Rehabilitation (C	<u> </u>	Project Propone		Public Works and E	nginee	ring
Project Category:	Roadway		· · · · ·	,	Project Manager		City Engineer	0	0
Project Type:	Overlay and S	lurry Sea	al		Project Number		118		
Project Priority:	Immediate	2			In Redevelopme		No		
Project Description:	Rehabilitate the seal, and restrict			d from Empire Ave	nue to the western city	boundary. Project incl	ludes dig-outs, shoulder	recons	truction, slurry
Project Justification:							g some form of a paven to preventative maintena		
			PF	OJECT FINANC	NG DETAILS				
Project Expenditures	Prior Yes	ars	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$ 4	02,000						\$	402,00
Operating Costs								\$	-
TOTAL	\$ 4	02,000	\$-	\$	\$	\$ -	\$ -	\$	402,000
Project Funding	Prior Ye	are	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	1101 10	415	15/14	14/15	15/10	10/17	17/10 & Out	\$	
L&L District								φ \$	-
Public Facilities								ф \$	_
Park Impact								φ \$	-
Redevelopment								φ \$	
Measure C/J								\$ \$	-
Gas Tax								\$	-
Developer								φ \$	-
Grant (see comments)		402,000						<i>\$</i> \$	402,000
Other (see comments)		102,000						φ \$	
Unfunded								φ \$	
TOTAL	\$ 4	02.000	\$ -	\$	- \$	- \$	- \$ -	φ \$	402,000
Comments:	Project was co		,	Ŷ	*	*	Ý	Ŷ	102,000

ess Road Landse lway scaping ediate lscape the north	-	nt Program for H	ect Information SI Fiscal Years 2013/ Project Proponer Project Managers	14 to 2017/18 t:	Public Works and E	ngineer	ing
ess Road Landse lway scaping ediate lscape the north	ital Improvemen	nt Program for H	Fiscal Years 2013/ Project Proponer	14 to 2017/18 t:	Public Works and E	ngineer	ing
ess Road Landse lway scaping ediate lscape the north	A	6	Project Proponer	ıt:	Public Works and E	ngineer	ing
scaping ediate scape the north		ł.	Project Manager				
ediate scape the north			Floject Manager		Parks and Landscape	e Super	visor
scape the north			Project Number:		119		
			In Redevelopmen	nt Area:	No		
ne south side of		d in the vicinity of Po	onderosa Way. The pro	ject includes extending	g irrigation from the exis	siting la	ndscaped area
				de any landscaping. Th	ne neighborhood image v	will ben	efit from an
		ř				_	
	13/14	14/15	15/16	16/17	17/18 & Out		Total
11,000						_	11,00
						,	-
						,	-
33,299						\$	33,29
						\$	-
44,299	\$ -	\$	\$ -	\$ -	\$ -	\$	44,29
Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
	, , ,	,	,	· · ·	,	\$	-
44,299						\$	44,29
,				-		\$	-
				-		\$	-
	1					\$	-
				-		\$	-
	1					\$	-
						\$	-
						\$	-
						\$	-
						\$	-
44,299	\$ -	\$	- \$	- \$	- \$ -	\$	44,29
	Prior Years 11,000 33,299 44,299 Prior Years 44,299 44,299	Prior Years 13/14 11,000 33,299 44,299 Prior Years 13/14	PROJECT FINANCI Prior Years 13/14 14/15 11,000 - - 33,299 - - 33,299 - - 44,299 \$ - 44,299 \$ - 44,299 - - 44,299 - - 44,299 - - 44,299 - - 44,299 - - 44,299 - - 44,299 - - 44,299 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 11,000 - - - 11,000 - - - 33,299 - \$ - - 44,299 \$ - \$ - Prior Years 13/14 14/15 15/16 - 44,299 \$ - \$ - 44,299 - \$ - - 44,299 - - - - 44,299 - - - - 44,299 - - - - 44,299 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 16/17 11,000 -	PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 16/17 17/18 & Out 11,000	Note of the second sec

			City of Oak	ley				
		Capital Im	provement Projec	t Information Sl	neet			
	Cap	-	nt Program for Fig					
Project Title:	^	<u> </u>	ation (COMPLETE)	Project Proponer		Public Works and E	ngineeri	ng
Project Category:	Parks and Trails			Project Manager		Parks and Landscap	17	1/
Project Type:	Park			Project Number:		120		
Project Priority:	Immediate			In Redevelopme		No		
Project Description:		ove the play structur	es and surfaces at this j			y School.		
Project Justification:	The play structures a	nd surfaces at this pa	ark are old and outdated	d and in need of repla	acement.			
		Pl	ROJECT FINANCIN	IG 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			- 1/				\$	
L&L District							\$	-
Public Facilities							\$	-
Park Impact							\$	-
Redevelopment							\$	-
Measure C/J							\$	-
							\$	-
		1		-			<i>\$</i>	-
Gas Tax								
Gas Tax Developer	219 000						,	219.00
Gas Tax Developer Grant (see comments)	219,000						\$	219,000 -
Gas Tax Developer Grant (see comments) Other (see comments)	219,000						\$ \$,
Gas Tax Developer Grant (see comments)	\$ 219,000		\$	- \$	- \$	- \$ -	\$	219,000 - - 219,000

Iara Park Playgrou	tal Improveme	nt Program for 1	ect Information SI Fiscal Years 2013/				
Iara Park Playgrou	tal Improveme	nt Program for 1	Fiscal Years 2013/				
Iara Park Playgrou	A	0					
		JMFLEIE)	Project Proponer	it:	Public Works and E	ngineer	ing
ks and Trails	· · · · · ·	,	Project Managers		Parks and Landscap	e Super	visor
x			Project Number:		121		
nediate			In Redevelopmer	nt Area:	No		
abiltate and impro	ove the play structu	res and surfaces at th	is joint use park located	at O'Hara Park Midd	le School.		
play structures ar	nd surfaces at this p	ark are old and outda	ated and in need of repla	acement.			
	PI	ROJECT FINANC	ING DETAILS				
Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
						\$	-
						\$	-
						\$	-
250,000						\$	250,00
						\$	-
250,000	\$ -	\$	- \$ -	\$ -	\$ -	\$	250,000
Prior Vears	13/14	14/15	15/16	16/17	17/18 & Out		Total
1 Hor Tears	15/ 14	14/15	15/10	10/17	17/10 a Out	\$	-
							-
						,	-
						,	
						,	-
							_
							-
						- '	_
250,000						- '	250,000
						,	-
						- '	-
250,000	¢	\$	- \$	- \$	- \$ -	<i>\$</i>	250,000
	nediate abiltate and impro e play structures ar Prior Years 250,000	nediate nediate nabiltate and improve the play structures play structures and surfaces at this p Pl Prior Years 250,000 250,000 3 Prior Years 13/14 Pl A A A A A A A A A A A A A A A A A A	Prior Years 13/14 14/15 250,000 \$ - \$ Prior Years 13/14 14/15 250,000 2 - \$ 250,000 \$ - \$ 250,000 \$ - \$ 250,000 \$ - \$ 250,000 \$ - \$ 250,000	In Redevelopment iabilitate and improve the play structures and surfaces at this joint use park located e play structures and surfaces at this park are old and outdated and in need of reple PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 250,000 \$ - \$ - Prior Years 13/14 14/15 15/16 Prior Years 13/14 14/15 15/16 13/14 14/15 15/16 13/14 14/15 15/16 13/14 14/15 15/16 13/14 14/15 15/16 13/14 14/15 15/16 13/14 14/15 15/16	In Redevelopment Area: abilitate and improve the play structures and surfaces at this joint use park located at O'Hara Park Midd e play structures and surfaces at this park are old and outdated and in need of replacement. PROJECT FINANCING DETAILS Prior Years 13/14 14/15 15/16 16/17 250,000	In Redevelopment Area: No abilitate and improve the play structures and surfaces at this joint use park located at O'Hara Park Middle School. e play structures and surfaces at this park are old and outdated and in need of replacement. Prior Years 13/14 14/15 15/16 16/17 17/18 & Out 250,000 \$ - \$ - - 250,000 \$ - \$ - - Prior Years 13/14 14/15 15/16 16/17 17/18 & Out 250,000 \$ - \$ - \$ - Prior Years 13/14 14/15 15/16 16/17 17/18 & Out 250,000 \$ - \$ - \$ - Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Image: Second Sec	In Redevelopment Area: No abilitate and improve the play structures and surfaces at this joint use park located at O'Hara Park Middle School. : play structures and surfaces at this park are old and outdated and in need of replacement. Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ 250,000 - \$ - \$ \$ \$ Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ 250,000 \$ - \$

				City of O	akley				
			Capital Im	provement Proj	ect Information S	heet			
		Сарі	-	- /	Fiscal Years 2013/				
Project Title:	PG&E Site		on (COMPLETE)	8	Project Propone		Public Works and E	ngineer	ing
Project Category:	Public Faci				Project Manager		City Engineer	0	0
Project Type:		1			Project Number		122		
Project Priority:	Immediate				In Redevelopme		No		
Project Description:			ne former PG&E si	te at 5400 Neroly Ro			res. The site will likely b	e used i	n a future
, 1					l. This project will clea:		2		
					,				
Project Justification:	The existin	ig structure	es are outdated and	unusable. The site ne	eds to be cleared so th	at it is ready to be used	l in the future.		
			DI	ROJECT FINANC					
Project Expenditures	Prior	Vaama	13/14	14/15	15/16	16/17	17/10 8- 0.14		Total
Project Expenditures Planning & Design	Prior	rears	15/14	14/15	15/10	16/17	17/18 & Out	\$	
Environmental	_							_	-
								\$ \$	-
Right of Way	<i>ф</i>	100.000						,	-
Construction	\$	100,000						\$	100,00
Operating Costs		100 000	<i>^</i>		<i>^</i>	^	^	\$	-
TOTAL	\$	100,000	\$-	\$	- \$ -	\$ -	\$ -	\$	100,00
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						\$	100,00
Measure C/J		,						\$	-
Gas Tax								\$	-
									-
								,	-
								\$	-
Unfunded								\$	-
	\$	100.000	\$ -	\$	- \$	- \$	- \$ -	\$	100.00
Developer Grant (see comments) Other (see comments) Unfunded <i>TOTAL</i> Comments:	Ŧ	<i>100,000</i> ct was com	<i>\$</i> pleted in FY 10/11.	\$	- \$	- \$	- \$		\$

	11 11 0		^	ent Program for Fisc			D 11' W/ 1 1 E		
Project Title:			eighborhood Park, I	Phase II (COMPLETE)	Project Proponer		Public Works and E		
Project Category:		nd Trails			Project Manager		Parks and Landscap	e Supervi	sor
Project Type:	Park	•			Project Number:		123		
Project Priority: Project Description:	Immedi		1.1 C.1 II.11	y Creek Park master plan v	In Redevelopme		No	1	
Project Justification:	The par	k is identified	in the Oakley Park	s Master Plan and Phase 1	of the site was cons	structed in FY 07/08.			
				ROJECT FINANCING					
Project Expenditures		or Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$	50,000					_	\$	50,00
Environmental								\$	-
Right of Way	^							\$	-
Construction	\$	754,000						\$	754,00
Operating Costs TOTAL	\$	001 000	¢	\$ -	<i>\$</i> -	\$ -	<i>ф</i>	\$ \$	-
IUIAL	Þ	804,000	\$ -	\$ -	\$ -	\$ -	\$ -	Þ	804,00
Project Funding	Pri	or 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						\$	804,00
Redevelopment								\$	-
Measure C/J								\$	-
Gas Tax								\$	-
Developer								\$	-
Grant (see comments)								\$	-
								\$	-
Other (see comments)								\$	-
Other (see comments) Unfunded			\$-		\$-	<i>s</i> -	\$ -	\$	804,00

				City of Oa	kley				
			Capital Im	•	ect Information S	heet			
		Capi	-	- /	viscal Years 2013				
Project Title:	Laurel	A	g- O'Hara to Rose	8	Project Propone		Public Works and E	ngineer	ing
Project Category:	Roadw				Project Manage		City Engineer		0
Project Type:	Roadw	ay Widening			Project Number	:	124		
Project Priority:	Immed	liate			In Redevelopme	ent Area:	No		
Project Description:	Widen	Laurel Road to	o a four lane arterial	standard from O'Ha	ra Avenue east to Lau	rel Ballfields Park.			
Project Justification:							t of way has been dedica ealigned vertically. Wide		
								ning th	e north side of
	the roa	d will establish	the ultimate grade	and allow phased roa	away improvements t	b be implemented mor	e easily in the future.		
			PI	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	ior 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	Ť	10,000						\$	
Construction	\$	1,709,000						\$	1,709,000
Operating Costs	Ť	1,707,000						\$	
TOTAL	\$	1,974,000	\$ -	\$ -	\$	- \$ -	<i>\$</i> -	\$	1,974,000
			. · ·		<u>.</u>		<u>.</u>		
Project Funding	Pr	ior 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:	of way	are available th	ne project may inclu	de medians, landscap	ing, and eastbound la		its ultimate grade. If ade n. Funding includes the Y 11/12)		

						City of Oakle	ey (
			(Capital Imp	ove	ment Project	Info	ormation She	et					
		Сарі		· ·		gram for Fisc				017/18				
Project Title:	LED St	treetlight Repla				8		ect Proponent:			Puł	olic Works and Eng	gineer	ing
Project Category:	Roadwa							ect Manager:				y Engineer	0	0
Project Type:								ect Number:			125			
Project Priority:	Immed	iate					/	edevelopment /	rea:			and No		
Project Description:	The Cit	ty's streetlights					h are	becoming an out	dated	and inefficient	tech	nology. By switchin	ng the	fixtures to light
Project Justification:	The Cit fund th	ty funds streetl e program, and	ight o	perations and m	ainter	nance through its	cityv	vide lighting and	ands	caping district. R	ever	nues from the Dista s the City should b		
	subsidy	•		PRC	DIEC	T FINANCING	DE	TAILS						
Project Expenditures	Pr	ior Years		13/14		14/15		15/16		16/17		17/18 & Out		Total
Planning & Design		ior reals	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	10,000	\$	50,000
Environmental			Π	,	π	- • • • • •	π	- • , • • •	π	,	π	- •,• • •	<i>\$</i>	-
Right of Way													ş	-
Construction	\$	168,314	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$	90,000	\$	618,314
Operating Costs	π	,	Π	, .,	π	, .,	π	, ,,	π	, ,,, , , , , , , , , , , , , , , , , ,	π	, .,	\$ \$	-
TOTAL	\$	168,314	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	<i>\$</i>	668,314
	-													
Project Funding	Pri	ior 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											<u> </u>		\$	-
Grant (see comments)	\$	168,314									<u> </u>		\$	168,314
Other (see comments)													\$	-
Unfunded											<u> </u>		\$	-
TOTAL	\$	168,314	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	668,314
Comments:	The Cit 12/13)	ty implemented	l an A	RRA grant in F	Y 11/	12 to begin the r	etrof	it project. The pr	oject	is being continue	ed us	sing local funds. (N	lo cha	nge from FY

				City of Oa	lkley				
			Capital Im	provement Proj	ect Information S	heet			
		Сарі	· ·	• /	Fiscal Years 2013/				
Project Title:	Rose and S		ch Repairs (COMP		Project Proponer		Public Works and E	ngineer	ing
Project Category:	Roadway			,	Project Manager		City Engineer		()
Project Type:	J				Project Number:		126		
Project Priority:	Immediate				In Redevelopme		No		
Project Description:	Subdivision	n 8541 was	required to improv	e Rose Avenue and S			ment. Some of the pavi	ng and s	striping
, <u>,</u>	improveme	ents were d					l the City enetered into a		
Project Justification:					art of Subdivision 854 at the roadways are fur		oad was significantly wi	dened. (Completion of
			PF	OJECT FINANC	NG 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						\$	40,00
Operating Costs		,						\$	-
TOTAL	\$	40,000	\$-	\$	\$ -	\$ -	\$ -	\$	40,000
Project Funding	Prior	Veare	13/14	14/15	15/16	16/17	17/18 & Out		Total
Traffic Impact Fee	1 1101	Itals	15/14	14/13	15/10	10/1/	1// 10 & Out	\$	101ai
L&L District								<i>\$</i>	-
Public Facilities								φ \$	
Park Impact								φ \$	
Redevelopment								\$ \$	
Measure C/J								\$	-
Gas Tax								\$ \$	
Developer	\$	40,000						φ \$	40,00
Grant (see comments)	Ψ	10,000						φ \$	
Simile (See comments)	1							\$ \$	_
Other (see comments)								φ \$	
Other (see comments) Unfunded				1	<i>\$</i> -	<i>\$</i> -	\$ -	\$ \$	40.00
Other (see comments) Unfunded TOTAL	\$	40,000	\$ -	\$			ð -	Ð	40.111

				City of	Oakley				
			Capital In	nprovement P	roject Informati	on Sheet			
		Сарі	-	-	•	2013/14 to 2017/1	8		
Project Title:	Downtown		Demolition (COM		Project Pro		Public Works and I	Enginee	ring
Project Category:	Roadway		(,	Project Ma		City Engineer		8
Project Type:					Project Nu	14	127		
Project Priority:	Immediate					opment Area:	Yes		
Project Description:		st several v	vears the City has a	cquired several p			implementation of the Down	town St	pecific Plan.
, 1			es are obsolete and				1		
Project Justification:	Tearing dov	wn obsolet	te buildings in adva	ance of redevelop	ng the downtown re	moves a constraint fro	m future development and ta	kes adv	antage of a
, ,	positive bid			1	0		1		8
	Poolee								
			Р		NCING DETAILS				
Project Expenditures	Prior Y	Years	13/14	14/15	15/2	16 16/2	17 17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$	100,000						\$	100,00
Operating Costs								\$	-
TOTAL	\$	100,000	\$	· \$	- \$	- \$	- \$ -	\$	100,00
Project Funding	Prior	Years	13/14	14/15	15/2	16 16/2	17 17/18 & Out		Total
Traffic Impact Fee				,				\$	
L&L District								\$	-
Public Facilities								\$	-
Park Impact								\$	-
Redevelopment	\$	100,000						\$	100,00
Measure C/J	1)						\$	-
								\$	-
Gas Tax								\$	-
Gas Tax Developer								\$	-
Developer								,	-
Developer Grant (see comments)								\$	
Developer								\$ \$	-

				City of O	akley				
			Capital Im	provement Proj	ect Information S	heet			
		Capi	-	•	Fiscal Years 2013/				
Project Title:	Live Oa	A	Pedestrian Pathway	0	Project Propone		Public Works and E	nginee	ing
Project Category:	Roadwa	ay		· · · · ·	Project Manager	r:	City Engineer		
Project Type:		2			Project Number		128		
Project Priority:	Immed	iate			In Redevelopme	ent Area:	Yes		
Project Description:	Constru	uct asphalt peo	lestrian path from tl	ne Heather Park Sub	division on Oakley Ro	ad to Orchard Park Sc	hool.		
Project Justification:									
					rease in pedestrian traf		g safety concerns going to	o and fi	om the school.
			PH	ROJECT FINANC	ING DETAILS				
Project Expenditures	Pr	ior 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
	D	•	12/14	14/15		16/17			Trat
Project Funding	Pr	ior 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:					ent Act Grant Funds (lect was completed in I		mute Alternative Grant	Funds	Measure J) and

				City of Oa	ıkley				
			Capital Im	provement Proje	ect Information S	heet			
		Capi	-	- /	Fiscal Years 2013/				
Project Title:	Directional I	A	nts (COMPLETE)	0	Project Proponer		Public Works and E	nginee	ring
Project Category:	Roadway				Project Manager		City Engineer	0	0
Project Type:					Project Number		129		
Project Priority:	Immediate				In Redevelopme		Yes and No		
Project Description:	Construct m	onument	ation signage at the	City's major entrywa		cs and improve wayfind			
Project Justification:			als and entryways l ategic locations thro		umentation and wayfii	nding signage program	. This project will provid	le archi	itecturally
			PF	OJECT FINANCI	ING DETAILS				
Project Expenditures	Prior Y	ears	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design								\$	-
Environmental								\$	-
Right of Way								\$	-
Construction	\$	115,000						\$	115,00
Operating Costs								\$	-
TOTAL	\$	115,000	\$ -	\$	\$	\$ -	\$ -	\$	115,00
Project Funding	Prior Y	ears	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						\$	115,00
		,						\$	-
Measure C/J								\$	-
Measure C/J Gas Tax								\$	_
Gas Tax									
Gas Tax Developer								\$	-
Gas Tax Developer Grant (see comments)								\$ \$	-
Gas Tax Developer									

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, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Brition Way Q Image: Construction \$ 230,000 Image: Construction \$ 230,000						Cit	y of Oakl	ey					
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 Type: Project Manager: Cark Parks Cark Parks Project Manager: Cark Parks Project Type: Project Number: 130 In Redevelopment Area: No Project Justification: Construct play structures and playground features at Cookett Park that are accessible by children of all abilities. Societt 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, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Project FINANCING DETAILS Project Sugging S 20,000 15/16 16/17 17/18 & Out Total 7000 Environmental				Car	oital Imp	rovemen	nt Project	Informatio	on Sheet				
Project Title: Crockett Park All Access Playground (COMPLETE) Project CManager: Gaty Engineering Project Category: Parks Project CManager: Gaty Engineer Project Type: Project CManager: No Project Type: In Redevelopment Area: No Project Description: Construct play structures and playground features at Cockett 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, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Project TINANCING DETAILS Project Expenditures Project Yourdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Project Sourdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Sourdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Sourdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Sourdated equipment will be replaced. Access improvements for the			Capi	-	· -								
Project Category: Parks Project Number: 130 Project Type: 130 130 130 Project Tority: Immediate In Redevelopment Area: No Project Description: Construct play structures and playground features at Cockett Park that are accessible by children of all abilities. No 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, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Finance and playground features Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$ 20,000 Construction \$ 20,000 \$ 230,000 \$ 230,000 Operating Costs	Project Title:	Crocke				<u> </u>				, -	Public Works and 1	Enginee	ring
Project Type: 130 Project Type: In Redevelopment Area: No Project Description: Construct play structures and playground features at Cockett Park that are accessible by children of all abilities. No 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, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Support View of Way S 20,000 S - \$ 20,000 Construction \$ 230,000 S - \$ - \$ 20,000 Operating Costs S 20,000 S - \$ - \$ 20,000 Project Funding S 20,000 S - \$ - \$ 20,000 Project Funding \$ 230,000 S - \$ - \$ 230,000 Project Funding Prior Years 13/14 14/15 15							/					0	_0
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. Souther of all abilities. Project Justification: Crockett Park's existing play structures are outdared and in need of replacement. The City desires to provide an all-abilities play area for the community, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 20,000 \$ 20,000 \$ \$ 20,000 Construction \$ 230,000 \$ \$ 20,000 Operating Costs 20,000 \$ \$ \$ 20,000 Prior Years 13/14 14/15 15/16 16/17 17/18 & Out \$													
Project Description: Construct play structures and playground features at Grockett 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, the outdated equipment will be replaced. Access improvements for the parking lot and pathways will also be incorporated into the project. Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 20,000 \$ 20,000 Environmental \$ 20,000 \$ \$ 20,000 Project Funding \$ 20,000 \$ \$ \$ \$ \$ 20,000 Environmental \$ 20,000 15/16 16/17 17/18 & Out \$<		Immed	iate					í		ea:			
Project Expenditures 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 \$ \$ 20,000 Environmental \$ \$ 20,000 Operating Costs \$ \$ 20,000 Operating Costs \$ \$ \$ 20,000 Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Taffic Impact Fee \$	Project Description:	Constr	uct play struct	ures and p	layground f	eatures at	Crockett Par				lities.		
Project Financing Details Project Financing Details Project Expenditures Pior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 20,000 0 0 \$ 20,000 Environmental 0 \$ 20,000 \$ 20,000 \$ \$ 20,000 Construction \$ 20,000 0 0 \$ \$ 20,000 \$ \$ 20,000 \$ \$ \$ 20,000 \$ \$ \$ 20,000 \$ \$ \$ 20,000 \$ \$ \$ 20,000 \$ \$ \$ \$ 20,000 \$ \$ \$ \$ \$ 20,000 \$ <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>													
Proverse 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 \$ 20,000 Construction \$ 20,000 \$ 20,000 Operating Costs \$ \$ 20,000 Operating Costs \$ \$ 20,000 Operating Costs \$ \$ 20,000 Operating Costs \$ \$ 20,000 \$ <	Project Justification:	Crocke	tt Park's existi	ng play str	uctures are	outdated a	nd in need o	of replacement	. The City	desires to provid	le an all-abilities play ar	ea for th	e community,
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 20,000 \$ 20,000 Environmental \$ \$ 20,000 Environmental \$ \$ 20,000 Operating Costs \$ 230,000 Operating Costs \$ 230,000 Project Funding Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Project Funding Fee \$ 250,000 Traffic Impact Fee \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$, ,												
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 20,000 \$ 20,000 Environmental \$ 20,000 Right of Way \$ \$ - Right of Way \$ \$ - \$ \$ - \$ \$ 230,000 \$ \$ \$ 230,000 \$ \$ \$ 230,000 \$ \$ \$ 230,000 \$ \$ \$ 230,000 \$ \$ \$ 230,000 \$ \$ \$ 230,000 \$ \$ \$ \$ 230,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$			1 1		1	1		1 0	1	5	1	1 ,	
Project Expenditures Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Planning & Design \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 20,000 \$ 230,000													
Planning & Design \$ 20,000 \$ 20,000 \$ 20,000 Environmental Image: Solution of Way					PRO	ř – – –							
Environmental Image: Construction \$ Image: Construction \$ 230,000 \$ Image: Construction \$ \$ 230,000 Image: Construction	Project Expenditures	Pr	ior Years	13	3/14	1	4/15	15/16	5	16/17	17/18 & Out		Total
Right of Way Image: Construction \$ 230,000 Image: Construction \$ 230,000 Image: Construction \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 230,000 \$ 250,000 \$ 16,17 Image: Construction \$ 15,16 If6/17 Image: Construction \$ 1714 Image: Construction \$ 1114 Image: Construction \$ 1114 Image: Construction \$ 1114 Image: Construction \$ 1114 Image: Construction Image: Constru	Planning & Design	\$	20,000									\$	20,000
Construction § 230,000 Image: Marrier Marria												\$	-
Operating Costs S 250,000 \$	Right of Way											\$	
TOTAL \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000 Prior Years 13/14 14/15 15/16 16/17 17/18 & Out Total Traffic Impact Fee \$ - Public Facilities \$ - Park Impact \$ 250,000 \$ 250,000 Redevelopment \$ 250,000 Measure C/J \$ - Developer \$ - Other (see comments) \$ - Unfunded \$ - \$		\$	230,000									\$	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 \$ 250,000 \$ - Redevelopment \$ - Measure C/J \$ - Developer \$ - Gas Tax \$ - Developer \$ - Unfunded \$ - \$ >	Operating Costs											\$	-
Traffic Impact Fee	TOTAL	\$	250,000	\$	-	\$	-	\$	-	\$ -	- \$ -	\$	250,000
Traffic Impact Fee Impact \$ - \$ - L&L District Impact \$ 250,000 Impact \$ - Park Impact \$ 250,000 Impact \$ 250,000 Impact \$ 250,000 Redevelopment Impact \$ 250,000 Impact \$ \$ - Measure C/J Impact Impact \$ Impact	Project Funding	Pr	ior Years	13	3/14	1	4/15	15/16	5	16/17	17/18 & Out		Total
L&L District Image: C/J S 250,000 Image: C/J S 250,000 Image: C/J S 250,000 Image: C/J					-,		.,			,		\$	
Public Facilities Image: Section of the s													-
Park Impact \$ 250,000 Image: Mark Impact image: Mark Imark Image: Mark Imark Imark Imark Imark Imark Imark Imark Imark Ima													
Redevelopment Image: Second secon		\$	250.000										250.00
Measure C/JImage: Constraint of the second seco													
Gas TaxImage: Constraint of the set of th												\$	-
Developer Image: Second se												\$	-
Grant (see comments) Image: Comments of the see comment of the sec comment o													-
Other (see comments) Image: Second seco	*											\$	-
Unfunded Image: Constraint of the system Image: Constand of the system												\$	
TOTAL \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000												\$	-
		\$	250,000	\$	-	\$	-	\$	- 1	\$ -	. \$ -		250,000
	-	,	,		- FY 11/12.	φ		φ	-	φ -	φ -	φ	250,00

				City of Oa	kley				
			Capital Imp	orovement Proje	ct Information S	heet			
		Capi			iscal Years 2013				
Project Title:	Downt	own Plaza		0	Project Propone		Public Works and E	ngineer	ring
Project Category:	Public				Project Manage		City Engineer	0	0
Project Type:		2			Project Number		131		
Project Priority:	Immed	liate			In Redevelopme		No		
Project Description:	Two no	ew restaurants	are being constructed	l at the City owned s	shopping center acros	s from City Hall. This	project will construct a p	oublic g	athering space
, I		veen the restau	0	,	11 0		1 / 1		01
Project Justification:		1		1 0	edevelopment and imp	provement of the down	ntown area. The restaura	nts and	Downtown
	Plaza a	nd part of the	initial phases of impl	ementing the Plan.					
			PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Pr	rior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design		lor reals	10/11	11/10	10/10	10/11	17710 & Out	\$	-
Environmental								\$	-
Right of Way								\$	
Construction	\$	1,200,000						φ \$	1,200,000
Operating Costs	Ψ	1,200,000						\$	1,200,000
TOTAL	\$	1,200,000	<i>\$</i> -	\$ -	\$	- \$ -	- <u>\$</u>	\$	1,200,000
	Ŷ	1,200,000	Ŷ	Ŧ	Ŧ	Ŷ	Ŧ	÷	1 ,2 00,000
Project Funding	Pr	ior 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)				1				\$	_
Unfunded								\$	-
TOTAL	\$	1,200,000	\$ -	\$ -	\$	- \$ -	\$ -	\$	1,200,000
Comments:	,	, ,			,	,	Street roadway improven	,	, ,
	1	/	0 ,		0. / 1	project added in FY 1	2 1	iciito. 1	The T faza will be
	constit		Gosta nas reiocated li	no no new building,			1/14/		

			City of Oa	kley				
		Capital In	nprovement Proje	•	heet			
	Car		ent Program for F					
Project Title:	Subdivision 6963 R	<u> </u>	0	Project Proponer	-	Public Works and E	ngineering	
Project Category:	Roadway	•		Project Manager	•	City Engineer		
Project Type:				Project Number	:	132		
Project Priority:	Immediate			In Redevelopme	nt Area:	No		
Project Description:	Repair damaged or	faulty landscaping, si	dewalks, asphalt, signi	ng and striping that wa	as not completed by th	ne original developer.		
		1				1		.11
Project Justification:		. 0	ousiness and the project	t was never accepted.	The City is taking ove	r completion of the imp	rovements	so that th
	area can be efficient	ly maintained.						
		р	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	1	Total
Planning & Design	11101 10415	15/14	14/15	15/10	10/1/	17/10 & Out	\$	-
Environmental							<i>\$</i>	_
Right of Way							φ \$	_
Construction							<i>\$</i>	_
Operating Costs							φ \$	_
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -		ç S	-
	Ŷ	Ŷ	Ŷ	Ý	Ŷ	Ŷ	Ŷ	
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	1	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					1		\$	-
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-
Comments:						include landscaping on a cack costs for possible co		

			City of Oa	kley				
		Capital Imr	•	ct Information S	heet			
	Car	oital Improvemen						
Project Title:	Subdivision 8650 Re	A	8	Project Proponer		Public Works and E	ngineering	
Project Category:	Roadway			Project Manager	:	City Engineer		
Project Type:				Project Number:		133		
Project Priority:	Immediate			In Redevelopme	nt Area:	No		
Project Description:	Repair damaged or t	faulty landscaping, side	walks, asphalt, signii	ng and striping that wa	as not completed by th	e original developer.		
Project Justification:	The original develor	per has gone out of bu	siness and the project	t was never accepted.	The City is taking ove	r completion of the imp	rovements so f	that the
	area can be efficient	0	· · · · · · · · · · · · · · · · · · ·			r r r		
		5						
		PR	OJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Tota	al
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	Tota	al
Traffic Impact Fee							\$	-
L&L District							\$	-
Public Facilities							\$	-
Park Impact							\$	-
Redevelopment							\$	-
Measure C/J							\$	-
							\$	-
Gas Tax		1					\$	-
Gas Tax Developer								
							\$	-
Developer Grant (see comments)							,	-
Developer							\$	
Developer Grant (see comments) Other (see comments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ \$	-

			City of Oa	kley			
		Capital In	nprovement Proje	ct Information S	heet		
	Cap	•	ent Program for F				
Project Title:	Subdivision 8708 Re	<u> </u>	8	Project Propone		Public Works and E	ngineering
Project Category:	Roadway	•		Project Manager		City Engineer	
Project Type:	<u>z</u>			Project Number		134	
Project Priority:	Immediate			In Redevelopme		No	
Project Description:	Repair damaged or f	aulty landscaping, si	dewalks, asphalt, signii	ng and striping that wa	as not completed by th	ne original developer.	
Project Justification:	The original develop	er has gone out of b	ousiness and the project	t was never accepted.	The City is taking over	r completion of the imp	rovements so that
, C	area can be efficient		1)	1	, 0	1 1	
		<i>,</i>					
		P	ROJECT FINANCI	NG DETAILS			
roject 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
		-	-	-		-	-
roject 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		\$
Other (see comments)					1		\$
Unfunded					1		\$
TOTAL	\$ -	\$ -	\$ -	\$ -	· \$ -	<i>\$</i> -	\$
Comments:	,	,	,	ood Incomplete or d	,	s include sidewalks, asph	alt signing and sta
			ed in FY $11/12$ to trac				and organized and out
	anoughout the subt	ansion project add		. could for possible et	needon nom bonding	, company)	

			City of Oa	kley				
		Capital Imr	•	ect Information S	heet			
	Car	oital Improvemen						
Project Title:	Subdivision 8748 Re	A	0	Project Proponer		Public Works and E	Ingineering	
Project Category:	Roadway			Project Manager	:	City Engineer		
Project Type:				Project Number:	:	135		
Project Priority:	Immediate			In Redevelopme	nt Area:	No		
Project Description:	Repair damaged or t	faulty landscaping, side	walks, asphalt, signi	ng and striping that wa	as not completed by th	ne original developer.		
Project Justification:	The original develor	per has gone out of bu	siness and the project	t was never accepted.	The City is taking ove	er completion of the imp	provements so t	hat the
	area can be efficient							
)						
			OJECT FINANCI				_	
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Tota	1
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	Tota	1
Traffic Impact Fee							\$	-
L&L District							\$	-
Public Facilities							\$	-
Park Impact							\$	-
Redevelopment							\$	-
Measure C/J							\$	-
Gas Tax							\$	-
							\$	-
Developer							\$	-
Developer Grant (see comments)								
Grant (see comments)							\$	-
*							\$ \$	-
Grant (see comments) Other (see comments)	\$ -	\$ -	\$ -	\$ -	· \$ -	· \$ -	,	

			City of Oa	kley			
		Capital Im	provement Proje	ct Information S	heet		
	Cap			iscal Years 2013/			
Project Title:	Subdivision 8752 Re	A	0	Project Proponer		Public Works and E	ngineering
Project Category:	Roadway			Project Manager	:	City Engineer	
Project Type:				Project Number	:	136	
Project Priority:	Immediate			In Redevelopme	nt Area:	No	
Project Description:	Repair damaged or f	aulty landscaping, sid	dewalks, asphalt, signi	ng and striping that wa	as not completed by th	e original developer.	
Project Justification:	The original develor	er has gone out of h	usiness and the project	rt was never accented	The City is taking ove	r completion of the imp	rovements so that th
Toject Justification.	area can be efficient		usiness and the project	it was never accepted.	The City is taking ove	r completion of the imp	iovenients so that ti
	area can be enficient	y mamaneu.					
		P	ROJECT FINANCI	NG 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u> </u>				<u>.</u>	•	
roject 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		1			1		\$ -
Grant (see comments)		1			1		\$ -
Other (see comments)		1			1		\$ -
Unfunded		1					\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$-	\$ -
Comments:	1	,	,		,	include sidewalks, aspha	,
					ollection from bonding		an, organing and strips
	anougnout the subd	ivision (project adde	umi 1 1 11/12 to trac	r costs for possible co	needon nom bonding	, company)	

			City of Oa	kley				
		Capital Im	provement Proje	ct Information S	heet			
	Cap	-	· /	iscal Years 2013/				
Project Title:	Subdivision 8737 Re		8	Project Proponer		Public Works and E	ngineering	
Project Category:	Roadway	•		Project Manager		City Engineer		
Project Type:				Project Number		137		
Project Priority:	Immediate			In Redevelopme		No		
Project Description:	Repair damaged or f	aulty landscaping, sid	lewalks, asphalt, signi		as not completed by th	e original developer.		
, ,					1 2	0 1		
Project Justification:	The original develop	er has gone out of b	usiness and the projec	t was never accepted.	The City is taking ove	r completion of the imp	rovements s	o that the
	area can be efficient	y maintained.						
			ROJECT FINANCI					
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		otal
Planning & Design							\$	-
Environmental							\$	-
Right of Way							\$	-
Construction							\$	-
Operating Costs							\$	-
TOTAL	\$ -	\$ -	\$ -	\$	- \$ -	\$ -	\$	
		10/11	44/4=	4= 14 4	4 < 14=			
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		otal
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:						rovements include lands		
1	well as sidewalks, as	phalt, signing and str	iping throughout the	subdivision (project ac	dded in FY 11/12 to tr	rack costs for possible co	ollection from	n bonding
	company)							

			City of Oa	kley			
		Capital In	nprovement Proje	ct Information S	heet		
	Car		ent Program for F				
Project Title:	Subdivision 8816 Re	^	8	Project Proponer		Public Works and E	ngineering
Project Category:	Roadway	1		Project Manager		City Engineer	0 0
Project Type:				Project Number:		138	
Project Priority:	Immediate			In Redevelopme			
Project Description:	Repair damaged or f	aulty landscaping, si	dewalks, asphalt, signii	ng and striping that wa	as not completed by th	ne original developer.	
Project Justification:			ousiness and the project	t was never accepted.	The City is taking over	r completion of the imp	rovements so that
	area can be efficient	ly maintained.					
			ROJECT FINANCI		4 < 14=		77.1
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
roject Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	Total
Traffic Impact Fee	11101 10410	10/11	11/10	10/10	10/11	17710 & Out	\$
L&L District							\$
Public Facilities							\$
Park Impact							\$
Redevelopment							\$
Measure C/J							\$
Gas Tax							\$
							\$
							\$
Developer							Ψ
Developer Grant (see comments)							\$
Developer Grant (see comments) Other (see comments)							\$ \$
Developer Grant (see comments)	\$ -	\$ -		\$ -	· \$ -	- <u>\$</u> -	\$ \$ \$

			City of Oa	kley				
		Capital Imp	provement Proje	ct Information SI	neet			
	Cap			iscal Years 2013/				
Project Title:	Subdivision 8822 Re		0	Project Proponer		Public Works and E	ngineering	
	Roadway			Project Manager:		City Engineer	0 0	,
Project Type:	1			Project Number:		139		
	Immediate			In Redevelopmen	nt Area:	No		
		aulty landscaping, side	walks, asphalt, signi	ng and striping that wa		e original developer.		
	1 0	, 10,			1 2	0 1		
Project Justification:	The original develop	er has gone out of bu	siness and the projec	t was never accepted.	The City is taking ove	r completion of the imp	rovements	so that the
	area can be efficientl	y maintained.						
		-	OJECT FINANCI				_	
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	\$-	\$-	\$-	\$ -	\$ -	\$ -	\$	-
IUIAL				orhood. Incomplete or				

			City of Oa	kley			
		Capital In	•	ct Information S	heet		
	Car	A	· · · ·	iscal Years 2013/			
Project Title:	Subdivision 8916 Re	<u> </u>	0	Project Proponer		Public Works and E	ngineering
Project Category:	Roadway	•		Project Manager		City Engineer	0 0
Project Type:	2			Project Number:		140	
Project Priority:	Immediate			In Redevelopme		No	
Project Description:	Repair damaged or	faulty landscaping, si	dewalks, asphalt, signi	ng and striping that wa	as not completed by th	e original developer.	
Project Justification:	The original develop area can be efficient		pusiness and the project	t was never accepted.	The City is taking ove	r completion of the imp	rovements so that th
		P	ROJECT FINANCI	NG 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	<i>s</i> -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

			City of Oa	lkley				
		Capital In	provement Proje	ect Information S	heet			
	С	apital Improveme	- /					
Project Title:		scape Rehabilitation	Ø	Project Propone		Public Works and E	ngineer	ing
Project Category:	Roadway	ł		Project Manager		City Engineer	0	0
Project Type:	Median			Project Number		141		
Project Priority:	Immediate			In Redevelopme		No		
Project Description:		ipgrade and enhance th nent of Main Street from			better match the City's	design guidelines. The p	project i	s possible due
Project Justification:		· · · · · · · · · · · · · · · · · · ·	1 2		1 0	guidelines the medians scaping to better match t		-
		P	ROJECT FINANCI	NG DETAILS				
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out		Total
Planning & Design	\$ 25,0	000					\$	25,00
Environmental							\$	-
Right of Way							\$	-
Construction	\$ 275,0	000					\$	275,00
Operating Costs							\$	-
TOTAL	\$ 300,0		\$	\$	· \$ -	- \$ -	\$	300,00
	-			· · · ·			_	
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)	\$ 30,0	000					\$	30,00
Unfunded							\$	-
TOTAL	\$ 30,0		\$ -	\$	· \$ -	- \$ -	\$	30,00
TOTAL Comments:	Over the years fu	nds have been budgete	d in the Main Street F	und (Fund 231) plann	ing for the eventual rel	<i>s</i> - Inquishment of the facil ation that will be necessa	ity from	the State.

						City of Oakle	ey							
				Capital Imp	rove	ment Project	Info	ormation Shee	et					
		Capi	ital Iı	mprovement	Pro	gram for Fisc	al Y	ears 2013/14	to 20	017/18				
Project Title:	Traffic	Signal Moder		<u> </u>		2		ect Proponent:		•	Publi	ic Works and Eng	zineeri	ng
Project Category:	Roadwa	0						ect Manager:				Engineer)	0
Project Type:	Traffic S	1						ect Number:			142	0		
Project Priority:	Immedi	0						Redevelopment A	Area:		No			
Project Description:	Upgrade	e the City's ne			c sign					et name signs, ac	cessib	le pedestrian sigr	al tecl	nnology (APS
	and wir	ing to allow fo	or gene	erator backup.										
	71 C'	1	1 1	1 1 1.			1	TT 1'	.1	1.1	1	nology will enhan		c
Project Justification:						0		10	0	0 0		0,	ce per	tormance and
	reduce e	energy costs; a	and ine	corporating APS	will i	make the City's st	reet 1	network more frie	endly	to site impaired	pedes	trians.		
				DRC	NEC	T FINANCING		TAILS						
Project Expenditures	Pri	or Years		13/14	<u>лес</u>	14/15		15/16		16/17	1	7/18 & Out		Total
Planning & Design	\$	30,000	\$	15,000	\$		\$	10,000	\$	10,000		10,000	\$	85,00
Environmental	π	,	П	,	π	- •,• • •		- • • • • •	π	- •,• • •		- 0,000	<i>\$</i>	-
Right of Way													\$	-
Construction	\$	120,000	\$	45,000	\$	40,000	\$	40,000	\$	40,000	\$	40,000	ş	325,00
Operating Costs	Ŷ	120,000	Ŷ	13,000	Ŷ	10,000	Ŷ	10,000	Ŷ	10,000	Ŷ	10,000	\$	
TOTAL	\$	150,000	\$	60,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	ş	410,00
	7		Ŧ	,	Ŧ	,	7	,	Ŧ	,	7	,	Ŧ	,
Project Funding	Pri	or Years		13/14		14/15		15/16		16/17	1	7/18 & Out		Total
Traffic Impact Fee	\$	50,000	\$	20,000									\$	70,00
L&L District													\$	-
Public Facilities													\$	-
Park Impact													\$	-
Redevelopment													\$	-
Measure C/J	\$	50,000	\$	20,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	170,00
Gas Tax	\$	50,000	\$	20,000	\$	25,000	\$	25,000	\$	25,000	\$	25,000	\$	170,00
Developer			1		1	-		•		-			\$	-
Grant (see comments)					1						I		\$	-
Other (see comments)			1		1						1		\$	-
Unfunded	1		1		t								<i>\$</i>	-
TOTAL	\$	150,000	\$	60,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	410,00
TOTAL		,						, ,	-	<i>50,000</i> s depending on :		, ,		

			City of Oa	kley				
		Capital In	nprovement Proje	•	heet			
	C	apital Improveme	- /					
Project Title:	Laurel/Rose Signa		8	Project Propone		Public Works and E	Ingineering	
Project Category:	Roadway			Project Manager		City Engineer	0 0	
Project Type:	Traffic Signal			Project Number		143		
Project Priority:	Immediate			In Redevelopme		No		
Project Description:	Construct a traffic	signal and intersection	n improvements at La	urel Road and Rose A	venue to address level	of service requirements.		
Project Justification:	Circulation Plan. 1		ies on both roadways a	are resulting in a marg	inal level of service for	volumes as predicted by the intersection. A four pulate traffic flows		
	several years ago a				letease capacity and reg	gulate traffic flows.		
		P	ROJECT FINANCI	NG DETAILS			-	
Project Expenditures	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	1	'otal
Planning & Design	\$ 150,0	00					\$	150,000
Environmental							\$	-
Right of Way	\$ 100,0	00					\$	100,000
Construction	\$ 750,0	00					\$	750,000
Operating Costs							\$	-
TOTAL	\$ 1,000,0	- 00 \$	\$	\$	- \$ -	\$ -	\$	1,000,000
Project Funding	Prior Years	13/14	14/15	15/16	16/17	17/18 & Out	1	otal
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 wide	n the north side of Lau	arel to Rose and instal	a landscaped center r	nedian. Implementatio	n of this project will cor ew project for FY 12/13		vestment i

			City of Oa	lkley			
		Capital Im	provement Proje	ect Information S	heet		
	Car			iscal Years 2013/			
Project Title:	Downtown Retail B	<u> </u>		Project Proponer		Public Works and E	ngineering
Project Category:	Downtown Retail D	unung		Project Manager		City Engineer	inginitering
Project Type:				Project Number:		144	
Project Priority:				In Redevelopme		No	
Project Description:				in neae (cropine)		110	
Project Justification:							
				NODETANA			
			ROJECT FINANCI		46 /47		77 . 1
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		IJ/ 14	14/13	15/10	10/1/	17/18 & Out	\$ 10tai
L&L District							\$
Public Facilities							\$
Park Impact							\$
Redevelopment							\$
Measure C/J							\$
Gas Tax							\$
Developer							\$
	1		1	1	1		\$
Grant (see comments)					1		\$
Grant (see comments) Other (see comments)							\$
Other (see comments)				1			- T
	\$ -	\$ -	\$ -	\$ -	<i>\$</i> -	\$ -	\$

			City of Oa	lkley			
		Capital Im	provement Proje	ect Information SI	heet		
	Car			Fiscal Years 2013/			
Project Title:	^	e Railing Replacemen	0	Project Proponer		Public Works and E	ngineering
Project Category:	Roadway	0 1		Project Manager		City Engineer	0 0
Project Type:	Traffic Signal			Project Number:		145	
Project Priority:	Immediate			In Redevelopmen		No	
Project Description:				.			
Project Justification:							
		PI	ROJECT FINANCI	NG 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							\$
Destation Exactitations							\$
Public Facilities							\$
Park Impact							
Park Impact Redevelopment							\$
Park Impact Redevelopment Measure C/J							\$
Park Impact Redevelopment Measure C/J Gas Tax							\$ \$
Park Impact Redevelopment Measure C/J Gas Tax Developer							\$ \$ \$
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)							\$ \$ \$ \$
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments) Other (see comments)							\$ \$ \$ \$ \$ \$
Park Impact Redevelopment Measure C/J Gas Tax Developer Grant (see comments)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ \$ \$ \$

					City of Oa	kley					
			Capi	tal Impro	ovement Proje	ct Informat	tion She	et			
		Capi	-	-	, Program for F						
Project Title:	Crockett	Park Restro	^		- 8	Project Pr			Public Works and E	nginee	ring
Project Category:						Project M			City Engineer	0	0
Project Type:						Project N			146		
Project Priority:						In Redeve		Area:	No		
Project Description:											
Project Justification:											
					JECT FINANCI					_	
Project Expenditures	Pric	or 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	Pric	or Years	13/	14	14/15	15/	/16	16/17	17/18 & Out		Total
Traffic Impact Fee	110	110010	107		11/10	107	10	10/11	17/10 & Out	\$	-
L&L District										\$	-
Public Facilities										\$	_
Park Impact	\$	91,600								\$	91,600
Redevelopment	π	, -,								\$	-
Measure C/J										\$	-
Gas Tax										\$	-
										\$	-
										\$	-
Developer										\$	-
Developer Grant (see comments)										J	-
Developer Grant (see comments) Other (see comments)										\$ \$	-
Developer Grant (see comments)	\$	91,600	\$	-	\$ -	\$	_	\$ -	\$ -	,	

				City of Oa	lkley						
		C	Capital Imp	rovement Proj	ect Inform	nation Sh	leet				
	Ca			Program for I							
Project Title:	East Cypress Road		<u> </u>			Proponen		Public	: Works and E	ngineer	ing
Project Category:	Roadway				<i>(</i>	Manager:			Ingineer		
Project Type:	Roadway Widening					Number:		147	0		
Project Priority:	Immediate	,			<i>(</i>	evelopmen	t Area:	No			
Project Description:	The Emerson Rand	h subdivi	ision (Subdivisi	on 9032) was cond	itioned to w	iden the no	orth side of Cypre	ess Road and in	stall a portior	of the	median and
, <u> </u>	landscaping. These	improver	ments are eligit	le for Traffic Imp	ct Fee credit	ts. The proj	ect is expected to	o go to <mark>constru</mark>	iction in 2013.	Fee cre	dits will be
	based on actual cor	struciton	costs and will	be issued at the tir	ne of building	g permits.	-	0			
Project Justification:	Development in th	e East Cy	press Corrdior	requires the wider	ing and imp	rovement o	f Cypress Road (to provide capa	acity for the ex	pected	growth in traffi
	volumes.										
				JECT FINANC	NG DETA	ILS					
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 t median. Eastbound										
1	widening without s					> r ^a , cincin	· cumy poies on	e sourr side	or the road p	cerauc	any forther

				City of Oa	kley				
		С	apital Imp	ovement Proje	ect Information S	Sheet			
	Cap		· ·	· · · ·	iscal Years 2013				
Project Title:	Cypress Grove Irrig		<u>^</u>	0	Project Propone		Public Works and E	ngineer	ing
Project Category:	Parks				Project Manage		City Engineer		
Project Type:	Irrigation Well				Project Number		148		
Project Priority:	Immediate				In Redevelopme		No		
Project Description:	Construct an irrigati source.	on well d	ledicated to the	e Cypress Grove pa	rks and landscaping.	The irrigation system w	rill be disconnected from	n the po	nd water
Project Justification:		ilters. Th	e filters routin	ely clog with organi			ystem to draw from the sirrigation. Constructing		
			PRC	JECT FINANCI	NG 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:	the peak growing sea	ason. The	e CFD will ber	nefit from removing	g the existing irrigation		ze the need to purchase system. The CFD will p 14)		