

5-Year Capital Improvement Program

For Fiscal Years 2021/22 to 2025/26

ADOPTED



City of Oakley
FY 2021/22 Project Summary
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

	Cypress Grove CFD NO. 1	Downtown Revitalization	Gas Tax HUTA	Gas Tax RMRA	Stormwater Fund	Measure J	General Capital Projects	Traffic Impact Fee	Park Impact Fee	Public Facilities Impact Fee	2012 Bond Benefit	Main Street Fund	Regional Park Fund	Street Maintenance & Rehab	2016 Debt Service	Emerson Ranch Storm Water (CFD 2015-1)	Facilities Fund
	110	138	140	141	145	148	201	202	204	206	221	231	232	235	351	407	502

FY 2020/21 Proposed Revenues																		
Estimated FY 2020/21 Fund Balance	16,737,249	2,303,483	2,188	295,778	42,854	323,101	426,075	2,368	5,223,633	1,719,138	1,972,444	11,273	(162,605)	1,459,989	2,155,319	46,786	768,936	146,490
FY 21/22 Revenues	12,795,231	375,273	238,600	1,072,615	816,500	501,000	605,000	215,000	3,930,000	2,800,000	1,105,000	60,310		135,000		671,870	269,063	
FY 21/22 Transfers from General fund	5,550,000		75,000					650,000				350,000			4,000,000		475,000	
FY 21/22 Expenditures	(4,791,131)	(315,262)	(271,933)	(995,545)	(40,260)	(686,101)	(214,178)	(225,476)	(278,257)	(92,520)	(707,210)			(7,040)	(673,129)	(258,510)	(25,710)	
Total Available for Capital Projects FY 2021/22	30,291,349	2,363,494	43,855	372,848	819,094	138,000	816,897	641,892	8,875,376	4,426,618	2,370,234	71,583	187,395	1,587,949	6,155,319	45,527	779,489	595,780

FY 2020/21 Proposed Expenditures																			
Project #	Project Description	FY 2021/2022 Total																	
176	Oakley Regional Community Park Project	3,000,000								3,000,000									
186	West Cypress Road Bridge Reconstruction at CC Canal Project	0																	
187	Main Street Bridge Rehabilitation at CC Canal Project	50,000						50,000											
189	Piper Lane Drainage Channel Trash Capture Device Project	0																	
205	Downtown Gateway Plaza Roadway & Parking Lot Project	0																	
211	Main Street/Rose Avenue Intersection Improvement Project	0																	
215	Downtown Parking Lot Project	175,000										175,000							
231	Sellers Avenue (Riverrock Drive to CCWD Canal Crossing) Widening and Improvement Project	0																	
247	East Cypress Road Widening (Knightson Avenue to Jersey Island Road) Project	6,200,000							6,200,000										
248	Holly Creek Restroom Construction Project	100,000								100,000									
249	Recreation Center Emergency Generator Project	0																	
250	Laurel Road Resurfacing (Empire Avenue to O'Hara Avenue) Project	3,800,000			300,000	800,000								2,700,000					
252	Downtown Storm Drain (Area 29) Improvement Project	100,000					100,000												
253	Police Department Parking Lot Expansion Project	0																	
254	Civic Center Park Renovation Project	0																	
255	Cypress Grove Subdivision Pump Station Building Project	900,000	900,000																
256	Civic Center Roof Replacement Project	375,000															375,000		
257	FY 2021-22 Curb, Gutter Sidewalk Repair and Replacement Project	100,000						100,000											
258	FY 2021-22 Street Repair and Resurfacing Project	4,095,000			20,000		700,000							3,375,000					
259	FY 2021-22 ADA Implementation Project	50,000			50,000														
260	FY 2021-22 Street Restriping Project	70,000									70,000								
261	FY 2021-22 Traffic Calming Project	30,000												30,000					
262	FY 2021-22 Traffic Signal Modernization Project	200,000																	
263	O'Hara Avenue/Carpenter Road Intersection Improvement Project	250,000							250,000										
264	Main Street/Cypress Road Intersection Improvement Project	150,000							150,000										
265	Irrigation Well Installation @ City's Freedom Basin Project	200,000															200,000		
266	SCADA System Installation for Cypress Grove & Emerson Ranch Pump Station Project	60,000	30,000														30,000		
267	Cypress Grove Park Irrigation Improvement Project	150,000	150,000																
268	Main Street/Delta Road Intersection Improvement Project	200,000								200,000									
269	Main Street/Brownstone Road Intersection Improvement Project	200,000								200,000									
270	Hall Street Extension Project	75,000								75,000									
271	Sheriff Annex Building Demolition Project	400,000						400,000											
272	Legless Lizard Preserve Fence Project	100,000						100,000											
Total Proposed Expenditures FY 2021/22		21,030,000	1,080,000	0	370,000	800,000	100,000	750,000	600,000	7,275,000	3,100,000	0	70,000	175,000	0	6,105,000	0	30,000	575,000
Remaining Unassigned Balances FY 2021/22		9,261,349	1,283,494	43,855	2,848	19,094	38,000	66,897	41,892	1,600,376	1,326,618	2,370,234	1,583	12,395	1,587,949	50,319	45,527	749,489	20,780

**City of Oakley
Revenue Summary**

Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Funding Source						
	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee	\$ 3,900,000	\$ 3,500,000	\$ 2,800,000	\$ 2,600,000	\$ 2,200,000	\$ 15,000,000
CFD Fund	\$ 645,000	\$ 660,000	\$ 670,000	\$ 680,000	\$ 690,000	\$ 3,345,000
Stormwater Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Park Impact Fee	\$ 2,800,000	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 8,300,000
Measure J	\$ 605,000	\$ 650,000	\$ 675,000	\$ 675,000	\$ 675,000	\$ 3,280,000
Gas Tax	\$ 1,070,000	\$ 1,090,000	\$ 1,110,000	\$ 1,130,000	\$ 1,150,000	\$ 5,550,000
Road Maintenance & Rehab (SB1)	\$ 816,000	\$ 830,000	\$ 850,000	\$ 870,000	\$ 890,000	\$ 4,256,000
Main Street Fund	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Fund	\$ 475,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,875,000
2012 Bond Benefit	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Street Maintenance & Rehabilitation	\$ 4,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,000,000	\$ 1,000,000	\$ 9,000,000
General Capital Fund	\$ 550,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,950,000
Total	\$ 15,771,000	\$ 11,840,000	\$ 10,715,000	\$ 9,565,000	\$ 9,215,000	\$ 57,106,000

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Oakley Regional Community Park Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Facility Construction	Project Number:	176
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will design and construct a Regional Community Park at the north end of Sellers Avenue.		
Project Justification:	This project transforms a 55-acre site at the end of Sellers Avenue that was given to the City as part of the development agreements with the Emerson and Gilbert Ranch development projects. This 55-acre site had a number of older structures related to a dairy farm that had been closed for decades. The first phase of this project was to demolish the old and abandoned structures, which were a safety concern, and to clean up the site. This task was accomplished in the summer of 2019. In March of 2021, the City applied for a State Proposition 68 grant to fund the first phase of this project and expects to hear the results by fall 2021. The construction of the Oakley Regional Park will span several years as funding is secured through a combination of Grants and local funds.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental	\$ 100,000						\$ 100,000
Right of Way							\$ -
Construction	\$ 400,000	\$ 3,000,000					\$ 3,400,000
Operating Costs							\$ -
TOTAL	\$ 550,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Community Park Fund	\$ 550,000						\$ 550,000
Park Impact Fee		\$ 3,000,000					\$ 3,000,000
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 550,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,550,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	W. Cypress Road Bridge at Contra Costa Canal Reconstruction Proj.	Project Proponent:	Public Works and Engineering
Project Category:	Bridge	Project Manager:	City Engineer
Project Type:	Bridge Reconstruction	Project Number:	186
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will reconstruct the West Cypress Road bridge across the Contra Costa Canal		
Project Justification:	The existing West Cypress Road Bridge that crosses the Contra Costa Canal is structurally deficient according to the latest Caltrans inspections. It will need to be reconstructed in order to continue to be safe and remain in service. The City of Oakley does not have a designated funding source for repairing, maintaining, and improving the City's bridges, and relies upon State grant programs for major bridge improvement projects. The City will be looking for grant funding for this project from both State and Federal sources and Staff will apply for the Highway Bridge Replacement and Rehabilitation (HBRR) grant for this project.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 160,000						\$ 160,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J	\$ 150,000						\$ 150,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund	\$ 10,000						\$ 10,000
TOTAL	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Main Street Bridge at Contra Costa Canal Rehabilitation Project	Project Proponent:	Public Works and Engineering
Project Category:	Bridge	Project Manager:	City Engineer
Project Type:	Bridge Rehabilitation	Project Number:	187
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will rehabilitate the Main Street bridge across the Contra Costa Canal		
Project Justification:	The existing Main Street Bridge that crosses the Contra Costa Canal is in need of rehabilitation to protect its structural integrity and to keep it off of the Caltrans structurally deficient list. The City of Oakley does not have a designated funding source for repairing, maintaining, and improving the City's bridges, and relies upon grant programs for major bridge improvement projects. Staff has applied for Highway Bridge Replacement and Rehabilitation (HBRR) grant funding for this project and has secured partial funding.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 10,000						\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 150,000	\$ 50,000					\$ 200,000
Operating Costs							\$ -
TOTAL	\$ 160,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J	\$ 50,000	\$ 50,000					\$ 100,000
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)	\$ 100,000						\$ 100,000
Other (see comments)							\$ -
Stormwater Fund	\$ 10,000						\$ 10,000
TOTAL	\$ 160,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Piper Lane drainage channel Trash Capture Device Project	Project Proponent:	Public Works and Engineering
Project Category:	Storm Drain	Project Manager:	City Engineer
Project Type:	Drainage Improvement	Project Number:	189
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct a Trash Capture Device at this major drainage channel.		
Project Justification:	The Piper Lane drainage channel is one of the major drainage outfalls from the City of Oakley to the Delta in which the City is responsible for maintaining and operating. This is an open channel that flows freely to the Delta and based on the new permit issued by SF Regional Water Quality Control Board, it cannot convey trash to the open waters of the Delta. This project will construct a new trash capture device at the upstream end of the channel near Vintage Parkway. The preliminary design has been completed and the City is pursuing grant funding for the construction, which is estimated to cost over \$900,000. The trash capture device will stop trash from flowing into the Delta and, as a result, puts the City in compliance with the SF Regional Water Quality Control Board permit.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 30,000						\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 170,000						\$ 170,000
Operating Costs							\$ -
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
Other (see comments)							\$ -
Stormwater Fund	\$ 200,000						\$ 200,000
TOTAL	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Downtown Gateway Plaza Roadway and Parking Lot Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Parking Lot and Street Construction	Project Number:	205
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will construct roadway infrastructure, a gateway plaza and a downtown parking lot in coordination with the new AMTRAK Railroad Platform Station.		
Project Justification:	The Oakley Multi-Modal Roadway and Parking Lot Project features a new AMTRAK funded train station platform located north of Main Street between 2nd Street and Norcross Lane. The facility would provide connecting TriDelta Transit bus service to the train station, as well as a Park & Ride lot. The station platform is strategically located in downtown on Main Street, adjacent to the new Main Street Gateway Plaza that could be used for civic events and markets. The project will provide approximately 300 surface parking spaces to support Park & Ride activities in addition to supporting plaza activities held on the weekends and evenings. AMTRAK will entirely fund the design and construction of the new railroad platform station and the City will design and construct the associated public street and parking lot infrastructures.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 250,000						\$ 250,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 563,613						\$ 563,613
Operating Costs							\$ -
TOTAL	\$ 813,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813,613

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund	\$ 813,613						\$ 813,613
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 813,613	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 813,613

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Main Street/Rose Avenue Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	211
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct signalization and the reconfiguration of the Main Street/Rose Avenue Intersection		
Project Justification:	Growth of the community necessitates improving the streets that will be needed to accommodate the increase in traffic volumes. Main Street and Rose Avenue has operated as a stop sign controlled intersection which is not sustainable for the long term, and therefore a traffic signal is needed at this location. City staff have been discussing this intersection improvement project with management of Ironhouse Sanitary District (ISD) to explore opportunities that this project could address. The City needs better traffic flows at this intersection and ISD needs access from their prospective development site to Main Street. The other benefit of this project is providing the long desired secondary access for the residents of the Vintage Parkway neighborhood to Main Street. The design of this project would start after a cost share agreement is reached between the City of Oakley and ISD.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Downtown Parking Lot Construction Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Parking Facility Improvement	Project Number:	215
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This project will construct a new parking lot in downtown.		
Project Justification:	A new modern retail building "Oakley Mercantile" will be constructed in downtown near the intersection of Main Street/Norcross Lane. This project is a major enhancement to downtown Oakley which will bring new businesses to the community. In conjunction with this development project, and based on the Downtown Visioning approved by the City Council, the City will construct a new parking lot that would accommodate the needs of the new Retail Building and other downtown merchants. The design of the building and parking lot are currently underway and the construction is anticipated to start in the summer of 2021.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 3,450,000	\$ 175,000					\$ 3,625,000
Operating Costs							\$ -
TOTAL	\$ 3,450,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 3,625,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
General Capital Fund	\$ 1,700,000						\$ 1,700,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund	\$ 1,750,000	\$ 175,000					\$ 1,925,000
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 3,450,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 3,625,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Sellers Avenue Improvements and Widening Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	231
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct the section of Sellers Avenue from the intersection at Riverrock Drive, to the gate at the Oakley Regional Community Park site.		
Project Justification:	Sellers Avenue is a 2 lane road that was constructed by Contra Costa County decades ago. The section of Sellers Avenue from East Cypress Road to the north end of the road at the gate to the future Oakley Regional Community Park is destined to be widened to 4 lanes with curb, and gutter, sidewalks, landscaped medians, bike lanes, and street lighting. The section of Sellers Avenue from East Cypress Road to Riverrock Drive has been widened by the developers of the Emerson and Gilbert Ranch projects. This project will widen and improve the remaining section of Sellers Avenue from the intersection at Riverrock Drive to the gate to the future Oakley Regional Community Park. The above referenced developers will pay the City the cost for curb and gutter, sidewalk, and one lane of roadway along frontage of their respective projects. The City will pay the remaining construction costs for the second lane and medians for this project.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 625,000						\$ 625,000
Operating Costs							\$ -
TOTAL	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer Contribution	\$ 625,000						\$ 625,000
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 625,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	East Cypress Road Widening (Knightson Avenue to Jersey Island Road)	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	247
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will install a signal at the intersection of East Cypress Road and Knightsen Avenue in addition to widening and improving this intersection and East Cypress Road		
Project Justification:	The growth and development of new subdivision projects along the East Cypress Road corridor has necessitated various infrastructure improvements to accommodate the increased traffic volumes on this road. This project will widen and improve East Cypress Road to east of Knightsen Avenue to Jersey Island Road. The improvements will include curb and gutter, sidewalks and a median island. The widening will stop short of the Contra Costa Canal where the developer to the east of the canal will be responsible to continue the widening and improvement of East Cypress Road.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 300,000	\$ 200,000					\$ 500,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 6,000,000					\$ 6,000,000
Operating Costs							\$ -
TOTAL	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee	\$ 300,000	\$ 6,200,000					\$ 6,500,000
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 300,000	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Holly Creek Park Restroom Construction Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Facility Improvement	Project Number:	248
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will install a restroom at Holly Creek Park.		
Project Justification:	The demand for City of Oakley recreational fields continues to grow, particularly for organized sports such as the Baseball and Soccer leagues. The field at Holly Creek Park is one of the favorite and much desired fields in Oakley for leagues to play their sporting activities. This park does not have any restroom facilities, which necessitates the placement of portable toilets at this park. This approach has created many operational and sanitary issues and is not a sustainable solution to address the need for a public restroom facility. This project will construct a permanent restroom facility at this park similar to the restroom facility that was constructed at the Koda Dog Park. The funding for this project will be partially from a private development project contribution which will be supplemented by City's Park Impact Fee funds.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 250,000	\$ 100,000					\$ 350,000
Operating Costs							\$ -
TOTAL	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee	\$ 100,000	\$ 100,000					\$ 200,000
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer Contribution	\$ 150,000						\$ 150,000
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title: Recreation Center Emergency Generator Project	Project Proponent: Public Works and Engineering
Project Category: Facility	Project Manager: City Engineer
Project Type: Facility Improvement	Project Number: 249
Project Priority: Immediate	In Successor Agency Area: No

Project Description: This project will install an emergency generator at the Recreation Center site.

Project Justification: The Recreation Center campus is the center of recreational activities for the Oakley community, and currently does not have a back-up power source. In periods of PG&E power outages, the operations at the Recreation Center that require electricity come to a halt. This project will install an Emergency Generator behind the Recreation Center building to provide stand-by power during periods of PG&E power outages to ensure that the Recreation Center operations will continue uninterrupted. Staff is pursuing grant funding to be able to fund the construction of this project.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer Contribution							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title: Laurel Road Resurfacing Project (Empire Avenue to O'Hara Avenue)	Project Proponent: Public Works and Engineering
Project Category: Street	Project Manager: City Engineer
Project Type: Street Improvement	Project Number: 250
Project Priority: Immediate	In Successor Agency Area: No

Project Description: This project will repair and resurface Laurel Road from O'Hara Avenue to Empire Avenue.

Project Justification: This project will repair and resurface Laurel Road in the section between Empire Avenue to O'Hara Avenue. This roadway is not only a major arterial in the City, but a truck route which is used extensively everyday by heavy construction trucks to deliver materials and supplies to various development sites in Oakley. Street repair and resurfacing is critical in keeping the quality of the City's street infrastructure in good condition and prevent costly reconstruction due to the lack of proper rehabilitation and maintenance. As part of this project, Class IV Bicycle Lanes (Buffered Bicycle Lanes) that are separate from the vehicular travel lanes will be installed. A buffered bicycle lane provides greater separation from an adjacent traffic lane. This approach provides higher awareness for the motorists and bicyclist to the potential areas of conflict and increase bicyclists comfort.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 263,300						\$ 263,300
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 3,800,000					\$ 3,800,000
Operating Costs							\$ -
TOTAL	\$ 263,300	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,063,300

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax RMRA		\$ 800,000					\$ 800,000
Street Maint. & Rehab.		\$ 2,700,000					\$ 2,700,000
Gas Tax HUTA		\$ 300,000					\$ 300,000
FUND 235	\$ 263,300						\$ 263,300
Stormwater Fund							\$ -
TOTAL	\$ 263,300	\$ 3,800,000	\$ -	\$ -	\$ -	\$ -	\$ 4,063,300

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Downtown Storm Drain (Area 29D) Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	252
Project Priority:	Moderate	In Successor Agency Area:	Yes

Project Description: This project will secure the storm drain easement, design, and construct the last section of storm drain pipe which will complete all the improvements in this zone.

Project Justification: The Contra Costa County Flood Control District years ago had established drainage zones thought the County for storm drain detention and treatment. These zones included large detention basins (i.e. Freedom Basin, Teakwood Basin, Del Antico Basin, etc.) and a network of underground pipe systems to convey the storm water runoff from the City's streets to these basins. All parts of the storm drain system in this zone have been constructed with the exception of the section of pipe from north side of Main Street just east of Miguel Drive to the edge of railroad tracks. This project will secure the storm drain easement, as well as, design and construct this section of storm drain pipe which will complete all the improvements in this zone.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Planning & Design		\$ 100,000					\$ 100,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund		\$ 100,000					\$ 100,000
							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Police Department Parking Lot Expansion Project	Project Proponent:	Public Works and Engineering
Project Category:	Facility	Project Manager:	City Engineer
Project Type:	Parking Lot Improvement	Project Number:	253
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	This new parking lot will provide Police Officers much needed expanded parking spaces and a direct access to West Ruby Street and other major streets in Oakley without having to navigate the busy parking lot that is used by Black Bear Diner Restaurant customers.		
Project Justification:	To address the deficient parking issues at the existing parking lot, the City of Oakley was able to acquire a vacant property that backs up to the south side of the existing Police Department parking lot, with access to West Ruby Street. This property will be used to construct a new parking lot in order to expand the existing parking facilities for the Police Department. This project's scope of work includes the grading and paving of a new parking lot that will connect the existing Police Department parking lot to West Ruby Street. The new parking lot will have landscaping and lights, and will complement the parking facilities that are currently in use. This will be a significant safety improvement as well as improve response times for police officers by not having to navigate the busy parking lot used by Black Bear Diner Restaurant customers.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design	\$ 59,800						\$ 59,800
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 900,000						\$ 900,000
Operating Costs							\$ -
TOTAL	\$ 959,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 959,800

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund	\$ 959,800						\$ 959,800
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
							\$ -
TOTAL	\$ 959,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 959,800

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Civic Center Park Renovation Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Improvement	Project Number:	254
Project Priority:	Immediate	In Successor Agency Area:	Yes
Project Description:	The work on this project includes: construction of Amphitheater concrete seats, children's playground, playground surfacing, picnic area, Sequoia holiday tree planting, and perimeter fencing.		
Project Justification:	The Oakley Civic Center is a beautiful campus that includes the City Hall facilities and an Amphitheater with a Park that has been used by the community for public events and gatherings throughout the year. The Civic Center Park was home to two (2) large Oak trees that were the centerpiece of the park along with its associated landscaping. On August 23, 2020 one of these Oak trees suffered a major failure as result of a fungal disease which caused the tree to collapse and fall. As a result of the tree failure, Staff worked on developing a plan to renovate the park and address the infrastructure damages that were caused by the fallen Oak tree. This project includes: Amphitheater concrete seats, children's playground, playground surfacing, picnic area, Sequoia holiday tree planting, and perimeter fencing.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 450,000						\$ 450,000
Operating Costs							\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee	\$ 450,000						\$ 450,000
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
							\$ -
TOTAL	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title: Cypress Grove Subdivision Pump Station Building Project	Project Proponent: Public Works and Engineering
Project Category: Facility	Project Manager: City Engineer
Project Type: Facility Improvement	Project Number: 255
Project Priority: Immediate	In Successor Agency Area: No

Project Description: This project will construct roof and walls on this existing building to enclose it and protect the valuable assets and promote their longevity.

Project Justification: At the Cypress Grove Subdivision, the pump station, emergency generator, and its associated electrical components are housed in a building with only a half roof and are exposed to the environmental elements. The components degrade much quicker when exposed to the elements and require more frequent service and costly replacement. This project will construct a full roof and new walls on the existing building to enclose and protect the valuable mechanical components and promote their longevity.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Planning & Design		\$ 130,000					\$ 130,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 770,000					\$ 770,000
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
CFD		\$ 900,000					\$ 900,000
TOTAL	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title: Civic Center Roof Replacement Project	Project Proponent: Public Works and Engineering
Project Category: Facility	Project Manager: City Engineer
Project Type: Facility Improvement	Project Number: 256
Project Priority: Immediate	In Successor Agency Area: Yes
Project Description: This project will repair and replace the roofs at City Hall Buildings.	

Project Justification: The City Hall building is divided into 4 sections with differing roof architectures. The roofs for this building are a combination of concrete tiles and composition shingles and have deteriorated over the years. The roofs have sustained multiple failures including damage from water leakage during the rainy seasons. A full inspection of these roofs was commissioned in December 2020 which identified the scope of work to address the issues facing the roofs. The major components of this project include: replacement of the composition shingles with a uniform membrane roof, replacement of sealants at all roof penetrations, adjusting and securing concrete tiles with new adhesive, replacing failed flashing components, replacing all failed fiber cement used on the parapet wall with a uniform membrane, and removal of the composition shingles from vertical walls and replacement with a uniform membrane system.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 375,000					\$ 375,000
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities		\$ 375,000					\$ 375,000
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
CFD							\$ -
TOTAL	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 375,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	FY 2021/22 Curb, Gutter and Sidewalk Repair & Reconstruction Proj.	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Concrete Repair and Replacement	Project Number:	257
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will repair and replace damaged curb, gutter, and sidewalks.		
Project Justification:	This project will coordinate with the responsible property owners to repair and reconstruct damaged and broken concrete curb, gutter, and sidewalks throughout the City. The construction of this project will eliminate trip and fall accidents caused by sidewalk and curbs uplifted by tree root overgrowth, and provide safe paths of travel for the community. This project works in coordination with the 50-50 cost share program that helps the property owners address concrete sidewalk and curb and gutter uplifts.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 100,000					\$ 100,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund		\$ 100,000					\$ 100,000
Measure J							\$ -
Gas Tax							\$ -
2012 Bond Benefit							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title: FY 2021/22 Street Repair and Resurfacing Project	Project Proponent: Public Works and Engineering
Project Category: Street	Project Manager: City Engineer
Project Type: Street Resurfacing Improvements	Project Number: 258
Project Priority: Immediate	In Successor Agency Area: No

Project Description: This project will repair and resurface streets in Oakley.

Project Justification: This project will repair the base and surface failures, as well as resurface the City's streets as a part of a comprehensive program to maintain the roadways for the community. Street repair and resurfacing is critical in keeping the quality of the City's street infrastructure in good condition and prevent costly reconstruction due to the lack of proper rehabilitation and maintenance. This project will address a number of neighborhoods which need Sierra-Crete base remediation in addition to repair and resurfacing.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 160,000					\$ 160,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 3,935,000					\$ 3,935,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 4,095,000	\$ -	\$ -	\$ -	\$ -	\$ 4,095,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Street Maint. & Rehab		\$ 3,375,000					\$ 3,375,000
Measure J		\$ 700,000					\$ 700,000
Gas Tax HUTA		\$ 20,000					\$ 20,000
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
RMRA							\$ -
TOTAL	\$ -	\$ 4,095,000	\$ -	\$ -	\$ -	\$ -	\$ 4,095,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	FY 2021/22 ADA Implementation Plan Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	259
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will begin the implementation of the City of Oakley's ADA Transition Plan.		
Project Justification:	The Transition Plan details a program that will bring the City's programs, procedures, practices, facilities, sidewalks and curb ramps into compliance under the American Disabilities Act (ADA). The City of Oakley is required prepare and implement an ADA Transition Plan in order to adhere to the legal requirements related to the U.S. Department of Justice. The City's ADA Transition Plan was prepared and adopted by City Council which identified over \$100M of improvements needed to fully implement all components of this ADA Transition plan. The recommendations of this plan will be implemented over the coming years in phases as funding is allocated.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 50,000					\$ 50,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund							\$ -
Measure J							\$ -
Gas Tax HUTA		\$ 50,000					\$ 50,000
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title: FY 2021/22 Street Restriping Project	Project Proponent: Public Works and Engineering
Project Category: Street	Project Manager: City Engineer
Project Type: Street Safety Improvements	Project Number: 260
Project Priority: Immediate	In Successor Agency Area: No

Project Description: This project will restripe major streets in Oakley.

Project Justification: This project will restripe various City streets each year to help maintain delineations that are marked for usage by motorists and pedestrians. The work performed under this project focuses on the streets that are not in the plan for resurfacing in the next two years, and need the striping for lane delineation (centerline, edge line, crosswalk, pavement marking) to provide safer streets for the community.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 70,000					\$ 70,000
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	<i>Total</i>
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
2012 Bond Benefit		\$ 70,000					\$ 70,000
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	FY 2021/22 Traffic Calming Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Calming Improvements	Project Number:	261
Project Priority:	Moderate	In Successor Agency Area:	No

Project Description: This project will construct traffic calming measures.

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

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 30,000					\$ 30,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
2012 Bond Benefit							\$ -
Measure J							\$ -
Gas Tax							\$ -
Street Maint. & Rehab.		\$ 30,000					\$ 30,000
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	FY 2021/22 Traffic Signal Modernization Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Signal Operation Improvements	Project Number:	262
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will rehabilitate existing traffic signals.		
Project Justification:	Traffic operations and public safety have become one of the more important issues for the community. Public Works staff are continually working to improve the traffic operations on City streets. This project will replace some of the older internal components of the City's traffic signal systems which will improve the coordination of the City's traffic signal operations.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 200,000					\$ 200,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee		\$ 200,000					\$ 200,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	O'Hara Avenue / Carpenter Road Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Intersction Improvements	Project Number:	263
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will improve the traffic operations at this intersection by constructing dedicated left turn lanes on Carpenter Road on either side of O'Hara Avenue, installing video detection system and reconfiguring the striping at this intersection.		
Project Justification:	The construction of Carpenter Road from Rose Avenue to Cinnamon Ridge Drive as part of a private subdivision development project has opened up this important east/west roadway corridor for the community. Once this section of Carpenter is completed it will increase traffic flows at the intersection of O'Hara Avenue and Carpenter Road. This project will improve the traffic operations at this intersection by constructing protected left turn lanes on Carpenter Road on both the westbound and eastbound approaches to O'Hara Avenue. Additional improvements include installing a video detection system and reconfiguring the striping at this intersection.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 30,000					\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 220,000					\$ 220,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee		\$ 250,000					\$ 250,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Main Street / Cypress Road Intersection Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Intersection Improvements	Project Number:	264
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	The scope of this project include addition of a dedicated right turn lane from Main Street into East Cypress Road, asphalt resurfacing of the intersection and striping after the paving work has been completed.		
Project Justification:	The project will continue to improve the traffic operations at this intersection which is the primary truck route access to the East Cypress Road corridor and its large development project sites. The scope of this project includes new curb and gutter, additional storage length for the dedicated right turn lane from Main Street onto East Cypress Road, asphalt resurfacing of the intersection, and striping after the paving work has been completed.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 15,000					\$ 15,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 135,000					\$ 135,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee		\$ 150,000					\$ 150,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Irrigation Well Installation at City's Freedom Basin Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Irrigation Improvement	Project Number:	265
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	The scope of this project include installation of new irrigation well for the City's Freedom Basin		

Project Justification: This project will install a new irrigation well adjacent to O'Hara Avenue next to the City owned storm drain basin, more commonly known as Freedom basin. This new well will provide the City with an independent, stable, and continuous source of water to irrigate the large field that is used by an assortment of leagues for sporting activities. The existing well used to irrigate the field is owned and operated by the High School District, and due to its continuous breakdowns, this well is not a reliable source to provide the massive amount of irrigation water needed for this field.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 20,000					\$ 20,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 180,000					\$ 180,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities		\$ 200,000					\$ 200,000
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Park Impact Fee Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Supervisory Control And Data Acquisition (SCADA) System installation	Project Proponent:	Public Works and Engineering
Project Category:	Storm Drain	Project Manager:	City Engineer
Project Type:	Pump Station Improvement	Project Number:	266
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will install a modern hardware and software at Emerson Ranch and Cypress Grove Pump Stations to be compatible with the SCADA system that is currently working for the Gilbert Ranch Pump station and provide remote monitoring of these pump stations from City Hall		
Project Justification:	This project will install modern hardware and software at Emerson Ranch and Cypress Grove Pump Stations to be compatible with the SCADA system that is currently working for the Gilbert Ranch Pump station. The new SCADA system is designed to collect field information, transfer it to a central computer facility at the Public Works Department, and thereby allowing staff to monitor and control an entire system from City Hall.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 60,000					\$ 60,000
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Fund							\$ -
CFD		\$ 60,000					\$ 60,000
TOTAL	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Cypress Grove Park Irrigation Improvement Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Irrigation Improvement	Project Number:	267
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	This project will replace the irrigation controllers at this park along with some of the irrigation lines to provide a much more efficient irrigation system.		
Project Justification:	This project will replace the irrigation controllers at this park along with some of the irrigation lines to provide a much more efficient irrigation system. The older controllers are continually breaking down causing damage to the landscape planting and turf areas that need proper irrigation to keep them growing and vibrant.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 150,000					\$ 150,000
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Fund							\$ -
CFD		\$ 150,000					\$ 150,000
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Main Street / Delta Road Intersection Signalization Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Improvement	Project Number:	268
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will install a traffic signal at Main Street / Delta Road intersection along with lane widening and intersection improvements.		
Project Justification:	This project will install traffic a signal and improve the Main Street / Delta Road intersection. This intersection is identified to have a traffic signal per the City's Traffic Impact Fee program. With the increase in traffic volumes at this location, a signal will improve safety and traffic circulation. The preliminary design of this project will get started in FY 2021/22 to develop the plan and identify the Right of Way that is needed for this project. In the subsequent year, the final design and Right of Way acquisition will be completed.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 200,000					\$ 200,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee		\$ 200,000					\$ 200,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Main Street / Brownstone Road Intersection Signalization Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Improvement	Project Number:	269
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will install traffic signal at Main Street/Brownstone Road intersection.		
Project Justification:	This project will install traffic signal and improve the Main Street / Brownstone Road intersection. This intersection is identified to have a traffic signal per the City's Traffic Impact Fee program. With the increase in traffic volumes at this location, a signal will improve safety and traffic circulation. The preliminary design of this project will get started in FY 2021/22 to develop the plan and identify the Right of Way that is needed for this project. In the subsequent year, the final design and Right of Way acquisition will be completed.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 200,000					\$ 200,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee		\$ 200,000					\$ 200,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Hall Street Extension Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Traffic Improvement	Project Number:	270
Project Priority:	Moderate	In Successor Agency Area:	Yes
Project Description:	This project will extend Hall Street north of Main Street to provide direct connection to the new parking lot that is constructed as part of the Downtown Gateway Plaza Roadway and Parking Lot Project.		
Project Justification:	This project will extend Hall Street north of Main Street to provide a direct connection to the new parking lot that is constructed as part of the Downtown Gateway Plaza Roadway and Parking Lot Project . This is consistent with the Downtown Vision program that was approved by the City Council and will help to improve the traffic flows and parking lot accessibility in the Downtown.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design		\$ 75,000					\$ 75,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
<i>Operating Costs</i>							\$ -
TOTAL	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee		\$ 75,000					\$ 75,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Sheriff Annex Building Demolition Project	Project Proponent:	Public Works and Engineering
Project Category:	Facilities	Project Manager:	City Engineer
Project Type:	Building Demolition Improvement	Project Number:	271
Project Priority:	Moderate	In Successor Agency Area:	Yes
Project Description:	This project will demolish the old Sheriff Department Annex Building at 210 O'Hara Avenue to keep the site safe and secure.		
Project Justification:	The Contra Costa County Sheriff Department had an annex located at 210 O'Hara Avenue that serviced the Oakley area. This facility had been vacated for several years and is no longer in operation. This facility has deteriorated and has become a spot for homeless to gather and create collateral problems. The County has agreed to give the property to the City to be used for a future Library site. Since it will take some time to secure funding for the Library, this building would need to be demolished to secure the site from health and safety perspective. The County has agreed to pay half the cost of the demolition to the City.		

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental		\$ 30,000					\$ 30,000
Right of Way							\$ -
Construction		\$ 370,000					\$ 370,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
General Capital Projects		\$ 400,000					\$ 400,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Park Impact Fee Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2021/22 to 2025/26

Project Title:	Legless Lizard Preserve Fence Project	Project Proponent:	Public Works and Engineering
Project Category:	Streets	Project Manager:	City Engineer
Project Type:	Fence Construction Project	Project Number:	272
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct a chain-link fence around the site of the City owned parcel along Walnut Meadows Drive known as Legless Lizard Preserve.		

Project Justification: This property has a wooden fence that has been broken apart and used as fire wood by homeless. Construction of the chain-link fence would hinder and cause a reduction of the transient passage and homeless camps at the property which in turn should greatly reduce the amount of litter/debris on site which has become a nuisance for residents of the neighborhood.

PROJECT FINANCING DETAILS

Project Expenditures	20/21	21/22	22/23	23/24	24/25	25/26	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 100,000					\$ 100,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	20/21	21/22	22/23	23/24	24/25	25/26	Total
Traffic Impact Fee							\$ -
General Capital Projects		\$ 100,000					\$ 100,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Park Impact Fee Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Comments: