

CITY OF WALNUT CREEK

CAPITAL BUDGET

Fiscal Year 2018 - 2020

Proposed 2018-2020 Capital Budget

Attachment 1

Project Title	Capital Budget Cost Estimate	General Fund	Roadway Funding		Golf Course Construction & Enterprise Funds	Downtown Parking Fund ¹	Developer Fees		Grants	Other Revenue
			Gas Tax	Measure J			Traffic Impact Fee	In-Lieu Parkland		
Potential Capital Budget Re-appropriations						\$ 725,000				
Estimated Funds Available for 2018-20		\$ 3,525,000	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$ 2,743,450	\$ 6,400,000	\$ 1,730,000		
Asset Management Projects										
Roadway Maintenance	\$ 8,408,000	\$ 200,000	\$ 3,500,000	\$ 2,100,000					\$ 2,608,000	
Storm Drain Repairs	\$ 302,000	\$ 160,000								\$ 142,000
Building/Facility Maintenance										
Building Interior Maintenance	\$ 345,000	\$ 345,000								
Building Exterior and Site Maintenance	\$ 585,000	\$ 585,000								
Building Roofing	\$ 150,000	\$ 150,000								
Building MEP	\$ 245,000	\$ 245,000								
Clarke Pool Sustainability	\$ 590,000	\$ 590,000								
Boundary Oak Golf Course - Grill Remodel	\$ 1,100,000				\$ 1,100,000					
Parking Lots Maintenance	\$ 25,000	\$ 25,000								
Parks, Open Space, and Trails										
Irrigation Repairs	\$ 200,000							\$ 200,000		
Turf Conversions	\$ 150,000							\$ 150,000		
Trail Repairs	\$ 75,000	\$ 25,000						\$ 50,000		
Park Fencing	\$ 50,000	\$ 50,000								
Median Upgrades	\$ 200,000	\$ 200,000								
ADA Transition Plan Implementation	\$ 100,000	\$ 100,000								
Curb, Gutter, and Sidewalk										
Trip and Fall Mitigation	\$ 100,000	\$ 100,000								
Signal and Streetlight Maintenance	\$ 250,000	\$ 250,000								

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Estimated Funds Available for 2018-20		\$ 3,525,000	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$ 2,743,450	\$ 6,400,000	\$ 1,730,000		
Asset Management Subtotals	\$ 12,875,000	\$ 3,025,000	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$0	\$0	\$ 400,000	\$ 2,608,000	\$142,000
<i>Parking and Downtown Enhancement</i>										
Parking Garage Elevator Rehabilitation	\$ 350,000					\$ 350,000				
Upgrade Parking Management System	\$ 1,200,000					\$ 1,200,000				
Parking Meter Replacement	\$ 900,000					\$ 900,000				
Electric Charging Stations	\$ 200,000					\$ 200,000				
Tree Replacement and Sidewalk Repairs	\$ 93,450					\$ 93,450				
<i>Parking and Downtown Enhancement Subtotals</i>	\$ 2,743,450	\$0	\$0	\$0	\$0	\$ 2,743,450	\$0	\$0	\$0	\$0

Proposed 2018-2020 Capital Budget

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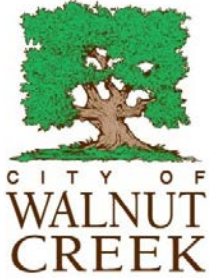
Project Title	Capital Budget Cost Estimate	General Fund	Roadway Funding		Golf Course Construction & Enterprise Funds	Downtown Parking Fund ¹	Developer Fees		Grants	Other Revenue
			Gas Tax	Measure J			Traffic Impact Fee	In-Lieu Parkland		
Potential Capital Budget Re-appropriations						\$ 725,000				
Estimated Funds Available for 2018-20		\$ 3,525,000	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$ 2,743,450	\$ 6,400,000	\$ 1,730,000		
Discretionary Capital Projects										
Walker Homestead Drainage Improvements	\$ 500,000	\$ 500,000								
Transportation Projects										
Walker Ave Sidewalk - San Miguel to Sierra	\$ 200,000						\$ 200,000			
Pedestrian Improvements: Non-Signalized Intersections	\$ 300,000						\$ 300,000			
Bike Master Plan: Improvements	\$ 150,000						\$ 150,000			
Newell Avenue Bridge Widening, Conceptual Planning	\$ 300,000						\$ 200,000			\$ 100,000
Traffic Monitoring and Communication Technology, Phase I	\$ 500,000						\$ 500,000			
Transit Priority at Signalized Intersections	\$ 880,000						\$ 200,000		\$ 680,000	
Olympic Blvd / I-680 Off Ramp Restriping	\$ 150,000						\$ 150,000			
Transportation Projects Subtotal	\$ 2,480,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 680,000	\$ 100,000
Parks and Open Space Projects										
Bocce at Larkey and Rudgear Park - Conceptual Planning	\$ 50,000							\$ 50,000		
Various Parks: Par Course	\$ 50,000							\$ 50,000		
Community Gardens	\$ 100,000							\$ 100,000		
Tennis Projects	\$ 450,000							\$ 450,000		
Old Oak Park Trail Development	\$ 25,000							\$ 25,000		

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Potential Capital Budget Re-appropriations						\$ 725,000				
Estimated Funds Available for 2018-20		\$ 3,525,000	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$ 2,743,450	\$ 6,400,000	\$ 1,730,000		
Open Space Improvements	\$ 250,000							\$ 250,000		
Tice Ballfield Lights - Conceptual Plan	\$ 75,000							\$ 75,000		
<i>Parks and Open Space Projects Subtotal</i>	\$ 1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$ 1,000,000	\$0	\$0
Totals	\$ 19,598,450	\$ 3,525,000	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$ 2,743,450	\$ 1,700,000	\$ 1,400,000	\$ 3,288,000	\$ 242,000
Remaining Fund Balance		\$0	\$0	\$0		\$0	\$ 4,700,000	\$ 330,000		

¹ Estimated funds available for the Downtown Parking Fund includes \$2,018,450 in new funding and potential re-appropriations that will be evaluated as part of the 2016-2018 Capital Budget



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

ROADWAY MAINTENANCE

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: City wide

PROJECT DESCRIPTION: **NEW PROJECT:**

The City's Pavement Management Program includes street slurry and cape seal projects residential asphalt overlay projects, major roadway reconstruction, and any bridge repair projects. The following projects are planned for this Capital Budget:

- 2019 North Main Rehabilitation
- 2019 Slurry and Cape Seal
- 2020 Ygnacio Valley Road OBAG2
- 2020 N. Broadway & Parkside
- 2020 Slurry and Cape Seal



JUSTIFICATION:

<input checked="" type="checkbox"/> Address Legal Mandate	<input checked="" type="checkbox"/> Replace Existing Asset
<input checked="" type="checkbox"/> Resolve Health and Safety Problem	<input checked="" type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: Continuous. The City has an annual paving and maintenance program.

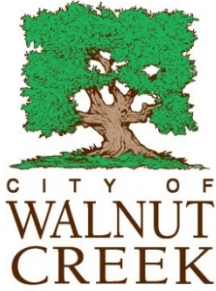
TOTAL PROJECT COST ESTIMATE: \$8,408
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Funds	Gas Tax¹	Measure J²	Grant Funding³	Total
	\$200	\$3,500	\$2,100	\$2,608	\$8,408

¹ Gas Tax includes HUTA and RMRA funding projected through Calendar Year 2020 less \$1.2M transfer to the Street Maintenance Division

² Measure J includes projected revenues for Fiscal Years 2018 and 2019.

³ Grant Funding from the One Bay Area Grant (OBAG), Round 2



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

STORM DRAIN REPAIRS

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 90 miles of storm drain system. This funding provides for small to moderate size repairs to the City's storm drain system as identified by City Maintenance and Engineering Divisions.

Many of the City's corrugated metal pipes (CMP) are approximately 50 years old. The emphasis during the next 10-years will be to proactively replace this aging infrastructure.

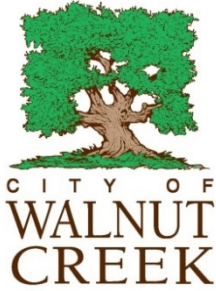


- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: Continuous. The City regularly evaluates and replaces aging storm drain pipe.

TOTAL PROJECT COST ESTIMATE: \$160
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$160	\$160



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

BUILDING INTERIOR MAINTENANCE

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 69 buildings of various sizes and containing varying types of equipment. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major building elements. The proposed Building Interior Maintenance project for this budget may include:

- Civic Arts Shadelands replace auditorium flooring
- Tice Park Restroom interior painting
- Howe Homestead replace flooring
- HFP Community Center replace portions of carpeting

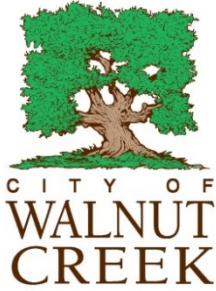


- JUSTIFICATION:**
- | | |
|---|--|
| <input type="checkbox"/> Address Legal Mandate | <input checked="" type="checkbox"/> Replace Existing Asset |
| <input type="checkbox"/> Resolve Health and Safety Problem | <input checked="" type="checkbox"/> Preserve Existing Asset |
| <input type="checkbox"/> Preserve Aesthetic Character of Facility | <input type="checkbox"/> Priority Improvement for Designated Funding |

PROJECT STATUS: This project will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$345
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$345	\$345



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

BUILDING EXTERIOR AND SITE MAINTENANCE

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 69 buildings of various sizes and containing varying types of equipment. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major building elements. The Building Exterior Maintenance projects for this budget may include:

- Lesher Center exterior concrete sealing
- Library exterior surface staining and sealing
- Howe Homestead dry rot repair and painting
- Tice Vally Gym exterior paint and window sealing
- HFP Tennis Pro Shop exterior painting
- Glenhaven house dry rot repair and painting
- Civic Arts Shadelands preschool yard upgrades
- Civic Arts Shadelands replace preschool fencing



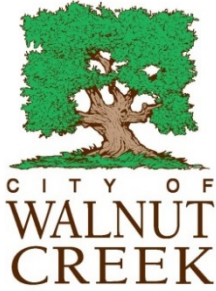
JUSTIFICATION:

<input type="checkbox"/> Address Legal Mandate	<input checked="" type="checkbox"/> Replace Existing Asset
<input type="checkbox"/> Resolve Health and Safety Problem	<input checked="" type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$585
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$585	\$585



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

BUILDING ROOFING

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 69 buildings of various sizes and containing varying types of equipment. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major building elements. The proposed Building Roofing projects for this budget may include:



- City Hall seal coating on existing skylights
- Lesher Actors Center dry rot repair, seal coat roof
- Garden Center, seal coating on existing skylights
- Howe Homestead replace pump house & barn roof
- Park Place (Civic Park) replace roof
- Shadelands Museum replace roof
- Sugarloaf office replace roof
- Tice Vally Gym replace roof - flat portion only

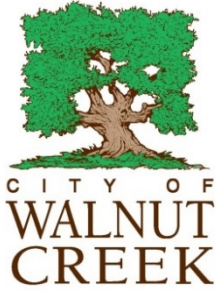
JUSTIFICATION:

<input type="checkbox"/> Address Legal Mandate	<input checked="" type="checkbox"/> Replace Existing Asset
<input type="checkbox"/> Resolve Health and Safety Problem	<input checked="" type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$150
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$150	\$150



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

BUILDING MECHANICAL ELECTRICAL AND PLUMBING (MEP)

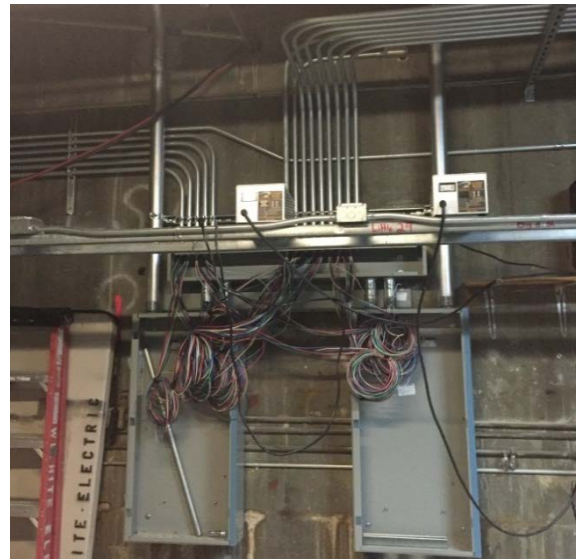
PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 69 buildings of various sizes and containing varying types of equipment. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major building elements. The proposed Building MEP projects for this budget may include:

- 1) Energy Efficiency and HVAC Upgrades, Phase II
- 2) Sugarloaf Office replace potable water service
- 3) Howe Homestead replace potable water service
- 4) Borges Ranch septic system rehabilitation
- 5) Shadelands, Civic Park Assembly Hall, Civic Park Community Center, minor kitchen upgrades and repairs.



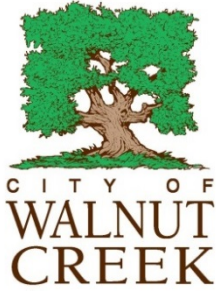
JUSTIFICATION:

<input type="checkbox"/> Address Legal Mandate	<input checked="" type="checkbox"/> Replace Existing Asset
<input type="checkbox"/> Resolve Health and Safety Problem	<input checked="" type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: Not Started

TOTAL PROJECT COST ESTIMATE: \$245
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$245	\$245



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

CLARKE POOL SUSTAINABILITY

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Arts + Rec, Public Works

PROJECT LOCATION: Clarke Pool and Bath House, Heather Farm Park

PROJECT DESCRIPTION: **NEW PROJECT:**

The Clarke pool facility is in poor condition. The cost to replace the facility ranges between \$15,000,000 and \$25,000,000. With no foreseeable funding source for this work, staff recommends keeping the pool in a usable condition for the next five years. The following projects are planned for the next two years:

- 1) Replace underwater pool lighting
- 2) Repair electrical wiring at the pool deck
- 3) Replace the coping at the diving well
- 4) Repair spalled concrete on the pool deck
- 5) Paint the building exterior
- 6) Replace drain grates in and around the pools
- 7) Lobby ventilation
- 8) Repair damaged locker room floors, benches, showers



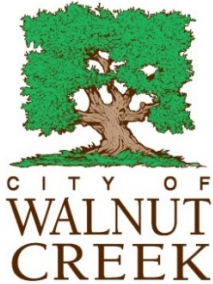
JUSTIFICATION:

<input checked="" type="checkbox"/> Address Legal Mandate	<input type="checkbox"/> Replace Existing Asset
<input checked="" type="checkbox"/> Resolve Health and Safety Problem	<input checked="" type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: Not Started

TOTAL PROJECT COST ESTIMATE: \$590
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$590	\$590



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

BOUNDARY OAK GRILLE REMODEL

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Arts + Rec

PROJECT LOCATION: Boundary Oak Golf Course, 3800 Valley Vista Drive

PROJECT DESCRIPTION: **NEW PROJECT:**

The BOGC Clubhouse improvements has reached the final stage. The golfer's grille is the remaining piece in the four-year project begun in 2014. The grille is in need of an update to equipment, plumbing, lighting, and flooring, as well as conceptual design. The planned project will provide the necessary infrastructure and provide a sustainable environment that will dovetail with the upstairs remodel. The aim of the project is to improve the facility and provide a more desirable location for patrons of the facility to enjoy spending time before and after a golf round, as well as a luncheon venue for the community.



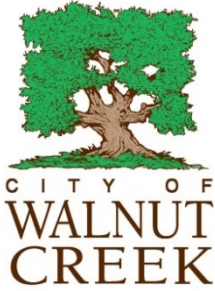
- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
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 - Preserve Existing Asset
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 - Priority Improvement for Designated Funding

PROJECT STATUS: Project design has been completed, construction is planned for Fall 2018 with completion anticipated prior to the prime golf season in Spring 2019.

TOTAL PROJECT COST ESTIMATE: \$1,100
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Golf Course Enterprise Fund	Golf Course Construction Fund¹	Total
	\$942	\$158	\$1,100

¹ Remaining proceeds from 2015 Clubhouse Improvement Project external loan



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PARKING LOTS MAINTENANCE

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Parking Lots

PROJECT DESCRIPTION: _____ **NEW PROJECT:**

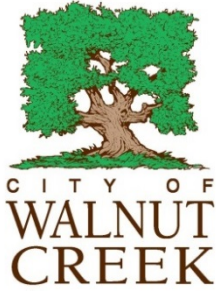
The City maintains 30 parking lots in the City. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of the parking lots. Maintenance activities include seal coats, restriping, patching and replacement of failed pavement.

- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: On-going. The City regularly seals, patches, and replaces failing pavement within City parking lots.

TOTAL PROJECT COST ESTIMATE: \$25
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$25	\$25



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

TURF CONVERSIONS

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Parks

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 22 parks and special use areas. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance / replacement of park turf. New genetically modified turf are drought tollerant and requires 40% less irrigation compared to standard turf. Projects such as ballfield turf renovations and landscape improvements are proposed for this budget.

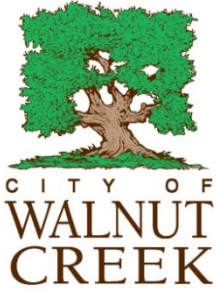


- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be prograded in the next two years.

TOTAL PROJECT COST ESTIMATE: \$150
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund	Total
	\$150	\$150



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

TRAIL & PATHWAY REPAIRS

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Maintained Trails

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains a network of interconnecting trails and pathways throughout the City. Many of these trails are approaching 40 years old and in need of maintenance to preserve the pathways and mitigate trip and fall hazards. The proposed trail and pathway maintenance projects for this budget are located within various parks throughout the City.

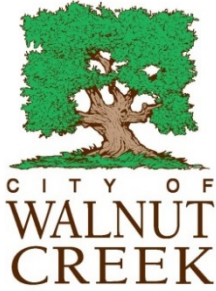


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$75
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	In-Lieu Parkland Funds	Total
	\$25	\$50	\$75



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PARK FENCING

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various City Parks

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains 22 parks and special use areas. Many of the City's parks have fencing to either protect the public (ie baseball back stops or dug-outs) or protect the environment. The fencing in several locations needs to be replaced or totally removed.

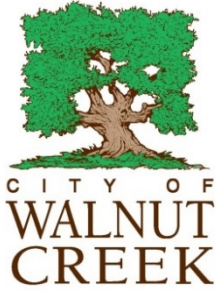


- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$50
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$50	\$50



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

MEDIAN UPGRADES

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Medians Along Arterial Roadways

PROJECT DESCRIPTION: **NEW PROJECT:**

Roadway median handscapes and landscapes are aging and in need of repair. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance or replacement of median landscaping and hardscaping. The project includes median renovations that would lower maintenance and reduce worker exposure to traffic. These projects will take place through out the City.

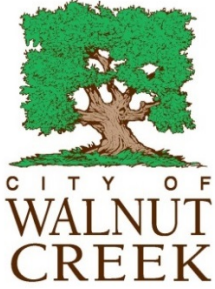


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$200
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$200	\$200



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

TRIP AND FALL MITIGATION

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Sidewalks Throughout the City

PROJECT DESCRIPTION: **NEW PROJECT:**

The Americans with Disabilities Act (ADA) requires persons with disabilities have access to pedestrian routes in the public right of way. In addition, cracked, broken, and lifted sidewalks constitute a tripping hazard to all pedestrians. This project will identify and mitigate tripping hazards by cutting or trimming vertical offsets in sidewalks to create a smooth transition. Badly damaged sidewalks will be replaced. This project will focus on one or more of the 15 maintenance zones in the City per two year budget cycle.

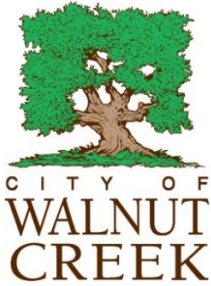


- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: The City began an aggressive effort to reduce trip and fall hazards with the 2016-2018 budget and has already observed a reduction in trip and fall claims city-wide. This project would extend the efforts to more maintenance zones within the City.

TOTAL PROJECT COST ESTIMATE: \$100
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$100	\$100



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

SIGNAL AND STREETLIGHT MAINTENANCE

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Traffic Signals Throughout the City

PROJECT DESCRIPTION: **NEW PROJECT:**

Signal and streetlight maintenance projects are identified by the Maintenance Master Plan (MMP). The MMP assigns a replacement schedule for all traffic management basic components such as cabinets, controllers, and signal heads and the intelligent devices such as communication equipment, CCTV and traffic monitoring devices. The MMP also identifies scheduled maintenance for City owned streetlights. The projects proposed for this budget may include:

- 1) Eight new signal cabinets and controllers
- 2) Relamping LED vehicle signal indications
- 3) Rewire traffic signal at one intersection
- 4) CCTV camera replacements
- 5) Installation of battery backup at eight locations
- 6) Pedestrian push button replacement
- 7) Street light pole integrity assessments



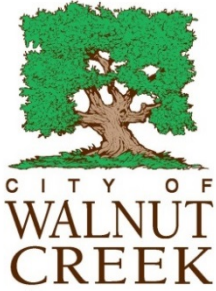
JUSTIFICATION:

<input type="checkbox"/> Address Legal Mandate	<input checked="" type="checkbox"/> Replace Existing Asset
<input type="checkbox"/> Resolve Health and Safety Problem	<input checked="" type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: Continuous. The City regularly maintains and replaces aging traffic signal components.

TOTAL PROJECT COST ESTIMATE: \$250
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$250	\$250



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PARKING GARAGE ELEVATOR REHABILITATION

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Broadway Garage, S. Locust Garage, N. Locust Street Garage

PROJECT DESCRIPTION: **NEW PROJECT:**

The City owns and operates three parking structures which provide public parking to the downtown area. There are a total of five elevators that serve the three garages, each of which are heavily used and in need of an overhaul. This project will provide for repairs and upgrades to all five elevators. The northeast elevator at the North Locust Garage is the most heavily used and will receive a complete overhaul and rehabilitation to improve the reliability of this elevator.

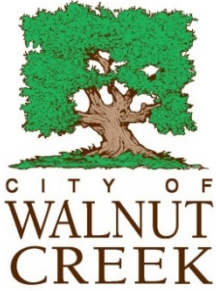


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$350
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Parking and Downtown Fund	Total
	\$350	\$350



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PARKING METER REPLACEMENT

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Various Locations

PROJECT DESCRIPTION: **NEW PROJECT:**

The City maintains approximately 1600 parking meters which provide public street parking to the downtown area. The current parking meters are nearing the end of their useful life and are becoming technologically obsolete. The total cost to replace all downtown meters will be approximately \$900,000.

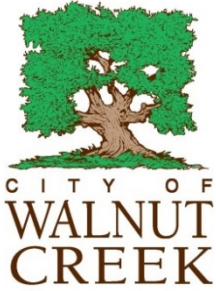


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: This project will begin in fall 2018.

TOTAL PROJECT COST ESTIMATE: \$900
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Parking and Downtown Fund	Total
	\$900	\$900



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

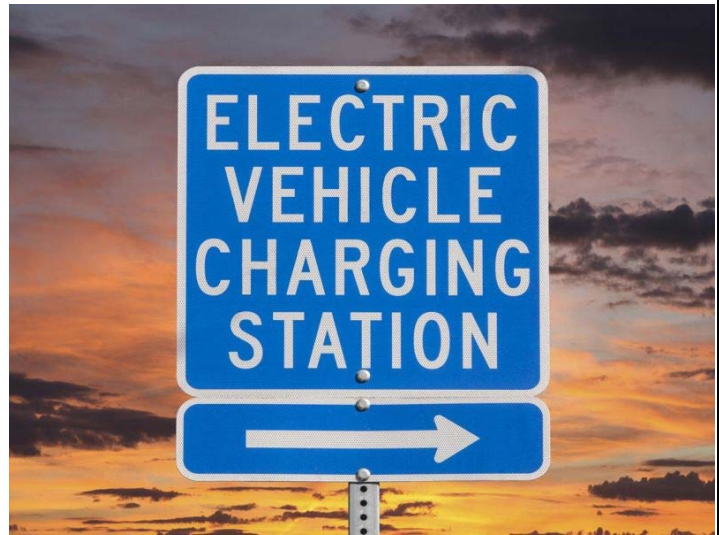
ELECTRIC CHARGING STATIONS

PROJECT CATEGORY: Asset Management **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Broadway Garage, N. Locust Street Garage

PROJECT DESCRIPTION: **NEW PROJECT:**

The City owns and operates three parking structures which provide public parking to the downtown area. This project would fund additional charging stations for electric vehicles in City garages and parking lots. The City has seen increasing demand for charging stations as electric vehicles increase in popularity. The project includes electrical upgrades that may be required to support additional charging stations.

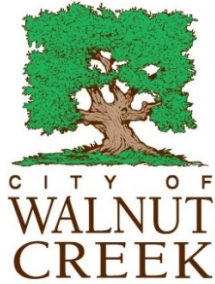


- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$200
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Parking and Downtown Fund	Total
	\$200	\$200



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

PEDESTRIAN IMPROVEMENTS: NON-SIGNALIZED INTERSECTIONS

PROJECT CATEGORY: Transportation **REQUESTING PARTY:** Public Works - Traffic Engineering

PROJECT LOCATION: Various Locations

PROJECT DESCRIPTION: **NEW PROJECT:**

Improvements may include curb ramps, bulb-outs, signage, striping, lighting, line of sight, advanced warning, layout and alignment modifications at non-signalized intersections. The proposed project will address the highest priority needs to upgrade the facility. The current highest priority projects include:

- 1) Main St and Third Ave
- 2) Marchbanks Dr at Hole 5 (Just north of Marchbanks Dr West and Ygnacio Valley Road)
- 3) Oak Grove Rd at the Ygnacio Trail Crossing (north of Walnut Ave)
- 4) Walnut Blvd at McCoy Ln

Improving our pedestrian facilities is an ongoing effort and may include improvements at additional locations as funding permits. We will continue to seek grants to allow us to leverage these funds.

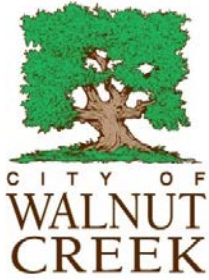
JUSTIFICATION:

<input type="checkbox"/> Address Legal Mandate	<input type="checkbox"/> Replace Existing Asset
<input checked="" type="checkbox"/> Resolve Health and Safety Problem	<input type="checkbox"/> Preserve Existing Asset
<input type="checkbox"/> Preserve Aesthetic Character of Facility	<input checked="" type="checkbox"/> Priority Improvement for Designated Funding

PROJECT STATUS: These projects will be programmed in the next two years

TOTAL PROJECT COST ESTIMATE: \$300
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Total
	\$300	\$300



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

BIKE MASTER PLAN: IMPROVEMENTS

PROJECT CATEGORY: Transportation **REQUESTING PARTY:** Public Works - Traffic Engineering
PROJECT LOCATION: Trinity Ave, Main Street and throughout Downtown

PROJECT DESCRIPTION: **NEW PROJECT:**

The Bike Master Plan identifies priority bicycle improvements. This project would include Class II and Class III bicycle facilities at selected priority locations per the Bike Master Plan and TIF Project #2. Improvements along Trinity Ave from Oakland Blvd to California Blvd may include a Class II bike facility in the westbound direction and a Class III bike facility in the eastbound direction. Improvements along Main Street may include a Class II bike facility from Mt Diablo Blvd to Civic Dr and a Class III bike facility from Civic Dr to Lacassie Ave. Public outreach will be included as part of this project.

To encourage the use of cycling as an alternative method of transportation, this project will provide additional bicycle parking facilities in the Downtown Core. Improvements may include the installation of short term and long term bicycle parking facilities such as bike racks and bike lockers.

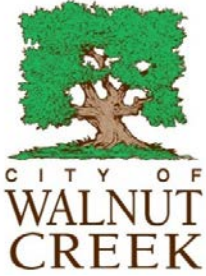


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: These project will be programmed in the next two years

TOTAL PROJECT COST ESTIMATE: \$150
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Total
	\$150	\$150



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

NEWELL AVE BRIDGE WIDENING, CONCEPTUAL PLANNING

PROJECT CATEGORY: Transportation **REQUESTING PARTY:** Public Works - Traffic Engineering

PROJECT LOCATION: Newell Ave Bridge

PROJECT DESCRIPTION: NEW PROJECT:

This project will fund the conceptual planning for the potential widening of the Newell Ave bridge at the San Ramon Creek. A widened bridge would mitigate an existing traffic choke point between S Main Street and Broadway and allow improved pedestrian and bicycle connections within the corridor.

This project will only fund the conceptual planning and a limited environmental assessment for the Newell Avenue Bridge Widening Project (TIF Project #18). This project will not fund any construction.

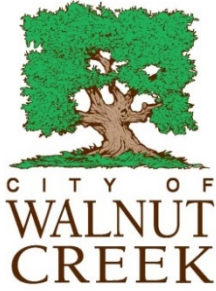


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: Conceptual planning will be programmed in the next two years.

TOTAL PROJECT COST ESTIMATE: \$300
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Other Revenue	Total
	\$200	\$100	\$300



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

TRANSIT PRIORITY AT SIGNALIZED INTERSECTIONS

PROJECT CATEGORY: Transportation **REQUESTING PARTY:** Public Works - Traffic Engineering

PROJECT LOCATION: Intersections along Bus Routes 4 and 5

PROJECT DESCRIPTION: **NEW PROJECT:**

This project will improve travel times for Bus Routes 4 and 5 by providing transit system priority (TSP). The improvement of the transit mode is high on the regional and local priorities. MTC and CCCTA will actively partner with the City to participate in the development and use of the appropriate technology. TSP also provides the ability for transit vehicles to communicate passenger count data, service type, scheduled and actual arrival times and heading information to roadside equipment via onboard devices.



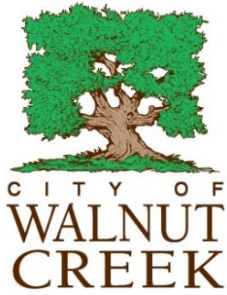
This project may include the installation of transceivers at traffic signals, upgrades to communications, controllers cabinets, signal controllers and retrofit existing buses with DSCR equipment.

- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: This project will be programmed in the next two years

TOTAL PROJECT COST ESTIMATE: \$880
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Grants	Total
	\$200	\$680	\$880



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

OLYMPIC BLVD / I-680 OFF RAMP RESTRIPING

PROJECT CATEGORY: Transportation **REQUESTING PARTY:** Public Works - Traffic Engineering
PROJECT LOCATION: California Boulevard, Mt. Diablo Boulevard, Broadway and Main Street

PROJECT DESCRIPTION: **NEW PROJECT:**

This project will restripe Olympic Blvd at the I-680 off ramp to prohibit vehicle through movements. The existing through movements limits the on ramp capacity and creates significant traffic backups on adjoining local roads. The striping modifications at this intersection is a portion of the larger Olympic Corridor Improvements identified in TIF Project #20.

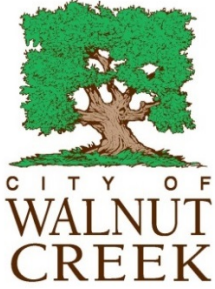


- JUSTIFICATION:**
- Address Legal Mandate
 - Resolve Health and Safety Problem
 - Preserve Aesthetic Character of Facility
 - Replace Existing Asset
 - Preserve Existing Asset
 - Priority Improvement for Designated Funding

PROJECT STATUS: This project will be programmed in the next two years

TOTAL PROJECT COST ESTIMATE: \$150
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Total
	\$150	\$150



**2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET**

OPEN SPACE IMPROVEMENTS

PROJECT CATEGORY: Discretionary **REQUESTING PARTY:** Public Works

PROJECT LOCATION: Open Space

PROJECT DESCRIPTION: **NEW PROJECT:**

This project would provide funding for open space capital improvements. Projects such as improving the required infrastructure need for the rotational grazing program, preserving the current stock ponds, new signage and trail marking, trail repairs including bridge repairs are included within this budget.



- JUSTIFICATION:**
- Address Legal Mandate
 - Replace Existing Asset
 - Resolve Health and Safety Problem
 - Preserve Existing Asset
 - Preserve Aesthetic Character of Facility
 - Priority Improvement for Designated Funding

PROJECT STATUS: Not started

TOTAL PROJECT COST ESTIMATE: \$250
(\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund	Total
	\$250	\$250

