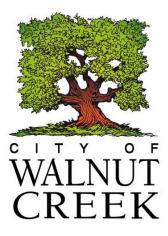
#### **ATTACHMENT 5**



# **CITY OF WALNUT CREEK**

# **CAPITAL BUDGET**

Fiscal Year 2018 - 2020

Draft June 19, 2018

					Roadway	/ Funding	Golf Course	П	owntown	Develop	oer Fe	es		
Project Title	Project Title Capital Bu Cost Estin		General Fund		Gas Tax	Measure J	Construction & Enterprise Funds		Parking Fund <sup>1</sup>	Traffic Impact Fee		n-Lieu Irkland	Grants	Other evenue
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	<b>\$</b> 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 Sustainibility	\$	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	1				1						
Signal and Streetlight Maintenance	\$	250,000	 250,000					1						

# Attachment 1

#### **Roadway Funding Developer Fees Golf Course** Downtown **Capital Budget** General Construction Other Parking **Project Title** Traffic Impact In-Lieu Grants Cost Estimate Fund & Enterprise Revenue Gas Tax Measure J Fund<sup>1</sup> Fee Parkland Funds \$ 725,000 Potential Capital Budget Re-appropriations 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 400,000 \$ 2,608,000 \$ 12,875,000 \$ 3,025,000 \$ 2,100,000 \$0 \$0 \$ \$ 3,500,000 \$ 1,100,000 \$142,000 Parking and Downtown Enhancement 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 Parking and Downtown Enhancement Subtotals \$0 \$0 \$0 \$0 \$0 \$ 2,743,450 \$0 \$0 \$ 2,743,450 **\$0**

#### Attachment 1

							Roadway	y Fun	ding	Go	If Course		Downtown		Develop	ber F	ees			
Project Title		ital Budget st Estimate		Sener Fund		G	as Tax	Ме	asure J	& E	nstruction Interprise Funds		Parking Fund <sup>1</sup>	Tra	affic Impact Fee		n-Lieu arkland	C	Grants	Other evenue
Potential Capital Budget Re-appropriations			ĺ									4	\$ 725,000							
Estimated Funds Available for 2018-20			\$	3,525	,000	\$	3,500,000	\$ 2	2,100,000	\$	1,100,000	4	\$ 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			 

# Attachment 1

					Roadway	/ Funding	Golf Course	Downtown	Develop	ber	Fees			
Project Title		pital Budget ost Estimate	General Fund	General Fund		Measure J	Construction & Enterprise Funds	nstruction Enterprise Fund <sup>1</sup>		oact In-Lieu Parkland		Grants	Other Revenue	
Potential Capital Budget Re-appropriations								\$ 725,000						
Estimated Funds Available for 2018-20			\$ 3,525,00	00	\$ 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			
Parks and Open Space Projects Subtotal	\$	1,000,000		\$0	\$0	\$0	\$0	\$0	\$0	\$	1,000,000	\$0		\$0
Totals	\$	19,598,450	\$ 3,525,00	00	\$ 3,500,000	\$ 2,100,000	\$ 1,100,000	\$ 2,743,450	\$ 1,700,000	\$	1,400,000	\$ 3,288,000	\$ 242	2,000
Remaining Fund Balance			\$	50	\$0	\$0		\$0	\$ 4,700,000	\$	330,000			

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



#### **ROADWAY MAINTENANCE**

**PROJECT CATEGORY:** 

Asset Management

**REQUESTING PARTY:** Public Works

NEW PROJECT:

PROJECT LOCATION: City wide

#### **PROJECT DESCRIPTION:**

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:

- 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:** 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 Tax <sup>1</sup>	Measure J <sup>2</sup>	Grant Funding <sup>3</sup>	Total
	\$200	\$3,500	\$2,100	\$2,608	\$8,408

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

<sup>2</sup> Measure J includes projected revenues for Fiscal Years 2018 and 2019.

<sup>3</sup> Grant Funding from the One Bay Area Grant (OBAG), Round 2



### **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.



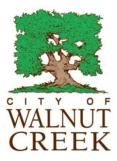
JUST	IFICA	TION	1:
0001			

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

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

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



# **BUILDING INTERIOR MAINTENANCE**

PROJECT CATEGORY:

Asset Management

**REQUESTING PARTY:** Public Works

**NEW PROJECT:** 

**PROJECT LOCATION:** Various City Facilities

### **PROJECT DESCRIPTION:**

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

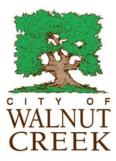


 $\square$ 

#### 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 programed in the next two years.

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)	\$345	
FUNDING SOURCES (\$ in Thousands)	General Fund	Total
	\$345	\$345



# **BUILDING EXTERIOR AND SITE MAINTENANCE**

#### **PROJECT CATEGORY:**

Asset Management

Public Works REQUESTING PARTY:

**PROJECT LOCATION:** Various City Facilities

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:**  $\square$ 

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:

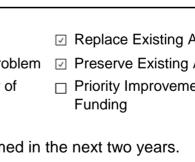
- Lesher Center exterior concrete sealing
- Library exterior surface staining and sealing
- Howe Homestead dry rot repair and painting
- Tice Vally Gym exterior paint and window sealing
- HFP Tennis Pro Shop exterior painting
- Glenhaven house dry rot repair and painting
- Civic Arts Shadelands preschool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

JUSTIFICATION:

- □ 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: (\$ in Thousands)	\$585	
FUNDING SOURCES (\$ in Thousands)	General Fund	Total
,	\$585	\$585





# **BUILDING ROOFING**

**PROJECT CATEGORY:** 

Asset Management

**REQUESTING PARTY:** Public Works

**PROJECT LOCATION:** Various City Facilities

#### **PROJECT DESCRIPTION:**

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:

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

NEW PROJECT:





#### **BUILDING MECHANICAL ELECTRICAL AND PLUMBING (MEP)**

**PROJECT CATEGORY:** 

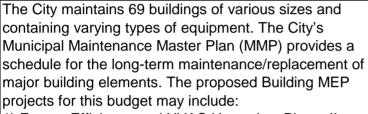
Asset Management

**REQUESTING PARTY:** Public Works

**PROJECT LOCATION:** Various City Facilities

#### **PROJECT DESCRIPTION:**

NEW PROJECT:



- 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.



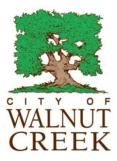
#### JUSTIFICATION:

- 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: Not Started

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

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



# CLARKE POOL SUSTAINABILITY

#### **PROJECT CATEGORY:**

Asset Management

**REQUESTING PARTY:** Arts + Rec, Public Works

PROJECT LOCATION: Clarke P

Clarke Pool and Bath House, Heather Farm Park

#### **PROJECT DESCRIPTION:**

NEW PROJECT:

The Clarke pool facility is in p replace the facility ranges bet \$25,000,000. With no foresee work, staff recommends keep condition for the next five yea are planned for the next two y 1) Replace underwater pool li 2) Repair electrical wiring at the 3) Replace the coping at the o 4) Repair spalled concrete on 5) Paint the building exterior 6) Replace drain grates in and 7) Lobby ventilation 8) Repair damaged locker roo showers	ween \$15,000,000 and eable funding source for this bing the pool in a usable irs. The following projects years: ghting he pool deck diving well the pool deck d around the pools
JUSTIFICATION:	Address Legal Mandate
	Resolve Health and Safety Problem

Facility

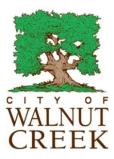
- □ Replace Existing Asset
- Preserve Existing Asset
- Priority Improvement for Designated
   Funding

#### PROJECT STATUS: Not Started

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

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

□ Preserve Aesthetic Character of



#### 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:**  $\checkmark$ 

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
- □ Resolve Health and Safety Problem □ Preserve Existing Asset
- Preserve Aesthetic Character of Facility
- Replace Existing Asset
- Priority Improvement for Designated Funding

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

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

FUNDING SOURCES	Golf Course	Golf Course	Total
(\$ in Thousands)	Enterprise Fund	Construction Fund <sup>1</sup>	
	\$942	\$158	\$1,100

<sup>1</sup> Remaining proceeds from 2015 Clubhouse Improvement Project external loan



# PARKING LOTS MAINTENANCE

PROJECT CATEGORY:	Asset Management RE	EQUESTING PARTY:	Public Works
PROJECT LOCATION:	Various City Parking Lots		
PROJECT DESCRIPTION:		NEW PRO	JECT:
The City maintains 30 parking City's Municipal Maintenance I provides a schedule for the lor maintenance/replacement of tl Maintenance activities include patching and replacement of fa	Master Plan (MMP) ng-term he parking lots. seal coats, restriping,		
JUSTIFICATION:	Address Legal Mandate	☑ Replace	Existing Asset
	Resolve Health and Safety	Problem 🗹 Preserve	Existing Asset
	<ul> <li>Preserve Aesthetic Charac Facility</li> </ul>	ter of Driority In Funding	nprovement for Designated
PROJECT STATUS:	On-going. The City regular pavement within City parkin	•	replaces failing
TOTAL PROJECT COST EST (\$ in Thousands)	<b>FIMATE:</b> \$25		
FUNDING SOURCES (\$ in Thousands)	General Fund		Total
	\$25		\$25



# **IRRIGATION REPAIR**

PROJECT CATEGORY:	Asset Management	REQUESTING PARTY:	Public Works
PROJECT LOCATION:	Various City Parks		
PROJECT DESCRIPTION	:	NEW PRO	JECT:
The City maintains 22 parks. The City's Municipal			

Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of irrigation and other improvements. Projects such as irrigation renovation, valve replacements and smart clock installations are proposed for this budget.

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 ESTII (\$ in Thousands)	MATE: \$200	
FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund	Total
(, , , , , , , , , , , , , , , , , , ,	\$200	\$200



# **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:

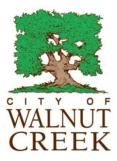
- Address Legal Mandate
- □ Resolve Health and Safety Problem
- Preserve Aesthetic Character of Facility
- Replace Existing Asset
- Preserve Existing Asset
- Priorty Improvement for Designated Funding

\$150

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

TOTAL PROJECT COST ESTIMATE (\$ in Thousands)	E: \$150	
FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund	Total

\$150



### 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.



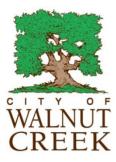
#### JUSTIFICATION:

- 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:	
(\$ in Thousands)	

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

\$75



PARK FENCING

PROJECT CATEGORY:	Asset Management	REQUESTING PARTY:	Public Works	3
PROJECT LOCATION:	Various City Parks			
PROJECT DESCRIPTION	:	NEW PRO	JECT:	

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
- ☑ Resolve Health and Safety Problem ☑ Preserve Existing Asset
- ☑ Preserve Aesthetic Character of Facility
- Replace Existing Asset
- □ Priority Improvement for Designated Funding

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

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)	\$50	
FUNDING SOURCES (\$ in Thousands)	General Fund	Total
(+	\$50	\$50



# **MEDIAN UPGRADES**

**PROJECT CATEGORY:** 

Asset Management

**REQUESTING PARTY:** Public Works

PROJECT LOCATION: Me

Medians Along Arterial Roadways

#### **PROJECT DESCRIPTION:**

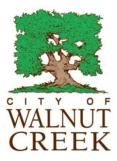
NEW PROJECT:

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



# ADA TRANSITION PLAN IMPLEMENTATION

#### **PROJECT CATEGORY:**

Asset Management

**REQUESTING PARTY:** Public Works

PROJECT LOCATION:

Sidewalks Primarily in the Core Area

#### **PROJECT DESCRIPTION:**

NEW PROJECT:

The Americans with Disabilities Act (ADA) requires persons with disabilities have the same rights, opportunities, and access within public facilities and the public right of way. The City has adopted an ADA Transition Plan which provides guidelines to rank and prioritize facilities for ADA upgrades. Much of this work is focused on curb ramps, particularly in the Core Area. Funding may also be used in City buildings and facilities for accessibility improvements such as hearing assistance devices. Specific projects will be developed by the City's ADA Coordinator and may be in response to requests for accomodation made by the public.

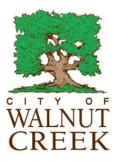


#### JUSTIFICATION:

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:** Continuous. The City regularly upgrades pedestrian facilities to meet current ADA requirements.

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)	\$100	
FUNDING SOURCES (\$ in Thousands)	General Fund	Total
(+	\$100	\$100



### **TRIP AND FALL MITIGATION**

**PROJECT CATEGORY:** 

Asset Management

Public Works **REQUESTING PARTY:** 

**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 hazzard 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
- ☑ Resolve Health and Safety Problem □ Preserve Existing Asset
- □ Preserve Aesthetic Character of Facility
- Replace Existing Asset
- □ 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



### SIGNAL AND STREETLIGHT MAINTENANCE

#### **PROJECT CATEGORY:**

Asset Management

**REQUESTING PARTY:** Public Works

PROJECT LOCATION: Tra

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

**JUSTIFICATION:** 

- 5) Installation of battery backup at eight locations
- 6) Pedestrian push button replacement
- 7) Street light pole intergrity assessements

Address Legal Mandate

- □ Resolve Health and Safety Problem
- Preserve Aesthetic Character of Facility
- Replace Existing Asset
- Preserve Existing Asset
- Priority Improvement for Designated Funding

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

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)	\$250	
FUNDING SOURCES (\$ in Thousands)	General Fund	Total
(*	\$250	\$250



# 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:  $\overline{\mathbf{A}}$ 

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.

The City owns and operates three parking

#### JUSTIFICATION:

- Address Legal Mandate
- □ Preserve Aesthetic Character of Facility
- Replace Existing Asset
- Resolve Health and Safety Problem Preserve Existing Asset
  - Priority Improvement for Designated Funding
- **PROJECT STATUS:** These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

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

\$350



# **UPGRADE PARKING MANAGEMENT SYSTEM**

**PROJECT CATEGORY:** 

Asset Management **REQUESTING PARTY:** Public Works

Broadway Garage, Lesher Center and South Locust Street Garage **PROJECT LOCATION:** 

#### **PROJECT DESCRIPTION:**

NEW PROJECT:

 $\checkmark$ 

The City owns and operates structures which provide put downtown area. This project parking management systen garages including gates and existing system has reached and requires significant effor	blic parking to the will replace the existing in in the City's three pay stations. The the end of its useful life	
JUSTIFICATION:	<ul> <li>Address Legal Mandate</li> <li>Resolve Health and Safety Problem</li> <li>Preserve Aesthetic Character of Facility</li> </ul>	<ul> <li>Replace Existing Asset</li> <li>Preserve Existing Asset</li> <li>Priority Improvement for Designated Funding</li> </ul>
PROJECT STATUS:	This project will begin in fall 2018.	
TOTAL PROJECT COST EST (\$ in Thousands)	IMATE: \$1,200	

FUNDING SOURCES (\$ in Thousands)	Parking and Downtown Fund	Total
	\$1,200	\$1,200



# PARKING METER REPLACEMENT

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Works

**PROJECT LOCATION:** Various Locations

#### **PROJECT DESCRIPTION:**

JUSTIFICATION:

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.



- / X -

- □ Resolve Health and Safety Problem ☑ Preserve Existing Asset
  - Priority Improvement for Designated Funding

**PROJECT STATUS:** This project will begin in fall 2018.

Facility

Address Legal Mandate

□ Preserve Aesthetic Character of

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

FUNDING SOURCES<br/>(\$ in Thousands)Parking and Downtown FundTotal\$900\$900

\$900



# **ELECTRIC CHARGING STATIONS**

PROJECT CATEGORY:

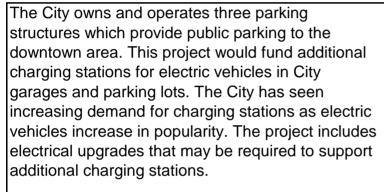
Asset Management

**REQUESTING PARTY:** Public Works

# **PROJECT LOCATION:** Broadway Garage, N. Locust Street Garage

#### **PROJECT DESCRIPTION:**

NEW PROJECT:





#### JUSTIFICATION:

- Address Legal Mandate
- Preserve Aesthetic Character of Facility
- Replace Existing Asset
- $\hfill\square$  Resolve Health and Safety Problem  $\hfill \supseteq$  Preserve Existing Asset
  - Priority Improvement for Designated Funding
- **PROJECT STATUS:** These projects will be programed in the next two years.

TOTAL PROJECT COST ESTIMATE:	
(\$ in Thousands)	

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

\$200



# TREE REPLACEMENT AND SIDEWALK REPAIRS

**PROJECT CATEGORY:** 

Discretionary

Public Works REQUESTING PARTY:

**PROJECT LOCATION:** 

Broadway Garage, N. Locust Street Garage

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:**  $\Box$ 

Those same trees that help to create the character of the downtown are sometimes responsible for lifting and damaging sidewalks, curbs, and gutters creating tripping hazards and drainage problems. This project will selectively replace damaged sidewalk and street trees in the downtown area. The project will focus on heaved sidewalk areas to reduce trip and fall liabilities. Consideration of future sidewalk damage will be evaluated when selecting the species for replacement trees.



JUSTIFICATION:	J	US	TIFI		τιο	N:	
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□ Address Legal Mandate

- □ Resolve Health and Safety Problem □ Preserve Existing Asset
- □ Preserve Aesthetic Character of Facility
- □ Replace Existing Asset
- Priority Improvement for Designated Funding

**PROJECT STATUS:** 

On-Going. Several high priority tree removals and sidewalk repairs have been completed on Main Street and Locust Street. This project will continue with selective tree removal and replacements.

TOTAL PROJECT COST ESTIMATE:	\$93.45
(\$ in Thousands)	

FUNDING SOURCES (\$ in Thousands)	Parking and Downtown Fund	Total	
	\$93.45	\$93.45	



# WALKER HOMESTEAD DRAINAGE IMPROVEMENTS

**PROJECT CATEGORY:** 

Discretionary

**REQUESTING PARTY:** City Council

PROJECT LOCATION: Homestead Avenue and Walnut Boulevard

#### **PROJECT DESCRIPTION:**

NEW PROJECT:

The Walker Homestead Drainage Improvements project was approved with the 2016-2018 Capital Budget and includes preparation of final construction documents and construction of storm drain improvements on Walker Avenue, Homestead Avenue, and Walnut Boulevard. The project will provide a 10-year flood protection for the residences along Walker and Homestead Avenues and improve storm protection for residences along Walnut Boulevard.

Additional funding is provided in the 2018-2020 Capital Budget due to anticipated construction cost increases.



#### 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:** Final Design will begin in 2018. Construction is anticipated in 2020

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)	\$500	
FUNDING SOURCES (\$ in Thousands)	General Fund	Total
(*	\$500	\$500



# WALKER AVENUE SIDEWALK - SAN MIGUEL TO SIERRA

#### PROJECT CATEGORY: Transportation

**REQUESTING PARTY:** 

Public Works -Traffic Engineering

 $\checkmark$ 

#### **PROJECT LOCATION:** Walker Avenue from San Miguel Drive to Sierra Drive

#### **PROJECT DESCRIPTION:**



**NEW PROJECT:** 

The City received grant funding to improve the visibility of the crosswalk at the intersection of Walker Avenue and San Miguel Drive. The grant funded project will include design, signing and striping, lighting and ADA modifications.

This project will expand the grant funded project to complete a critical sidewalk gap along the south side of Walker Avenue from San Miguel Drive to Sierra Drive. The sidewalk improvements along Walker Avenue are part of TIF Project #44.

This project will be constructed concurrently with the grant funded improvements at the intersection of Walker Avenue and San Miguel Drive.

JUSTIFICATION:

- Address Legal Mandate
- ☑ Resolve Health and Safety Problem
- Preserve Aesthetic Character of Facility
- □ Replace Existing Asset
- □ Preserve Existing Asset
- Priorty Improvement for Designated Funding
- **PROJECT STATUS:** This project will be programmed in the next two years

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	I rattic Impact Fees	
	\$200	\$200

\$200



PEDESTRIAN IMPROVEMENTS: NON-SIGNALIZED INTERSECTIONS

PROJECT CATEGORY:	Transportation	REQUESTING PA	ARTY:	Public Work Traffic Engi	
PROJECT LOCATION:	Various Locations				j
PROJECT DESCRIPTION:		NEV	V PROJ	ECT:	
Improvements may include cu signage, striping, lighting, line warning, layout and alignment signalized intersections. The p address the highest priority ne The current highest priority pro	of sight, advanced modifications at non- proposed project will eeds to upgrade the facility.				
<ol> <li>Main St and Third Ave</li> <li>Marchbanks Dr at Hole 5 (J Dr West and Ygnacio Valley R</li> <li>Oak Grove Rd at the Ygnac</li> <li>Walnut Ave)</li> <li>Walnut Blvd at McCoy Ln</li> </ol>	Road)				
Improving our pedestrian facili and may include improvement funding permits. We will conti us to leverage these funds.	s at additional locations as				
JUSTIFICATION:	Address Legal Mandate	. □ R	eplace E	xisting Asset	
	<ul> <li>Resolve Health and Sat</li> <li>Preserve Aesthetic Cha Facility</li> </ul>	racter of 🛛 🖓 P		Existing Asse provement for	
PROJECT STATUS:	These projects will be pr	ogrammed in the	next two	o years	
TOTAL PROJECT COST EST (\$ in Thousands)	<b>FIMATE:</b> \$300				
FUNDING SOURCES (\$ in Thousands)	Traffic Impact F	ees		Total	
(, , , , , , , , , , , , , , , , , , ,	\$300			\$300	



# **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:** 

1

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.

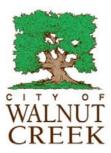


#### **JUSTIFICATION:**

- □ Address Legal Mandate
- ☑ Resolve Health and Safety Problem □ Preserve Existing Asset
- □ Preserve Aesthetic Character of Facility
- Replace Existing Asset
- Priorty Improvement for Designated Funding
- **PROJECT STATUS:** These project will be programmed in the next two years

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

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



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 conceputal 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
- Priorty 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



TRAFFIC MONITORING AND COMMUNICATION TECHNOLOGY, PHASE I

 PROJECT CATEGORY:
 Transportation
 REQUESTING PARTY:
 Public Works 

 Traffic Engineering

 PROJECT LOCATION:
 California Boulevard, Mt. Diablo Boulevard, Broadway and Main Street

#### **PROJECT DESCRIPTION:**

This project (TIF Project #6) will install Intelligent

NEW PROJECT:

Transportation System (ITS) T along California Boulevard, Mi Broadway and Main Street to time traffic information. ITS m flow by enabling the managen updates and decisions based The project may include the st communications infrastructure dedicating short range commu upgrading the traffic signal co controller components.	t. Diablo Boulevard, capture and transmit real onitoring will improve traffic nent team to make instant on live traffic data. trengthening of the with fiber connections, unication transformers, and	
JUSTIFICATION:	<ul> <li>Address Legal Mandate</li> <li>Resolve Health and Safety Problem</li> <li>Preserve Aesthetic Character of Facility</li> </ul>	<ul> <li>Replace Existing Asset</li> <li>Preserve Existing Asset</li> <li>Priorty Improvement for Designated Funding</li> </ul>
PROJECT STATUS:	This project will be programmed in th	
TOTAL PROJECT COST EST (\$ in Thousands)	<b>FIMATE:</b> \$500	
FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Total
	\$500	\$500



#### TRANSIT PRIORITY AT SIGNALIZED INTERSECTIONS

#### **PROJECT CATEGORY:**

Transportation

**REQUESTING PARTY:** 

Public Works -Traffic Engineering

 $\overline{\phantom{a}}$ 

**PROJECT LOCATION:** 

Intersections along Bus Routes 4 and 5

#### **PROJECT DESCRIPTION:**

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

traffic signals, upgrades to communications, controllers cabinets, signal controllers and retrofit existing buses

This project may include the installation of transceivers at

**NEW PROJECT:** 

#### JUSTIFICATION:

with DSCR equipment.

onboard devices.

- □ Address Legal Mandate
- □ Resolve Health and Safety Problem □ Preserve Existing Asset □ Preserve Aesthetic Character of
- □ Replace Existing Asset
- - Priorty Improvement for Designated Funding

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

Facility

TOTAL PROJECT COST ES (\$ in Thousands)	<b>STIMATE:</b> \$880		
FUNDING SOURCES (\$ in Thousands)	Traffic Impact Fees	Grants	Total
	\$200	\$680	\$880



#### **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

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

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

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



# **BOCCE AT RUDGEAR PARK AND LARKEY PARK -CONCEPTUAL PLANNING**

**PROJECT CATEGORY:** 

Discretionary

REQUESTING PARTY: **Public Works** 

**PROJECT LOCATION: Rudgear Park** 

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:**  $\overline{\checkmark}$ 

In 2015, the Parks Recreation and Open Space (PROS) Commission established a task force to evaluate the demand for and select preferred locations for bocce courts in Walnut Creek. The outcome from the task force was to recommend bocce courts be constructed at Rudgear and Larkey Parks with two courts at each location. An additional larger complex was recommened at Heather Farm Park in a later phase. This project would fund the conceptual design of these facilities to better determine the cost and best location.



#### JUSTIFICATION:

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

**PROJECT STATUS:** This will be the first phase to help define the project and costs better.

TOTAL PROJECT COST ESTIMATE (\$ in Thousands)	:: \$50		
FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund	Total	
, , , , , , , , , , , , , , , , , , ,	\$50	\$50	



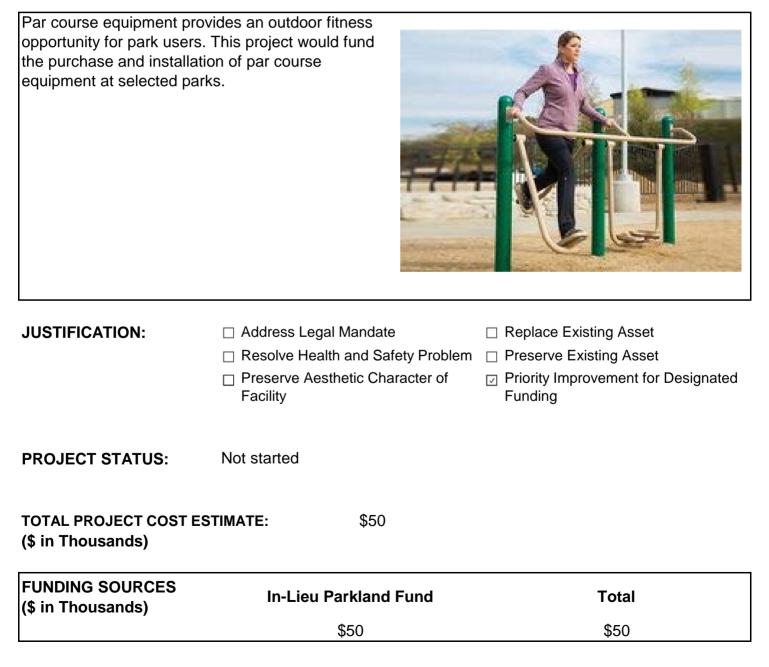
# PAR COURSE EQUIPMENT

 PROJECT CATEGORY:
 Discretionary
 REQUESTING PARTY:
 Public Works

 PROJECT LOCATION:
 Various Parks
 Various Parks
 Various Parks

#### **PROJECT DESCRIPTION:**

NEW PROJECT:





# **COMMUNITY GARDENS**

**PROJECT CATEGORY:** 

Discretionary

**REQUESTING PARTY:** Public Works

**PROJECT LOCATION:** Various Parks

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:**  $\square$ 

A PROS commission subcommittee established in 2015 has provided recommendations for new and expanded community gardens in Walnut Creek. In 2017 the City partnered with the Gardens at Heather Farm to develop a new community garden at Heather Farm Park. The proposed project would construct an additional community garden at San Miguel Park based on the recommendation of the PROS commission. This project will include outreach with the neighboring community.



### JUSTIFICATION:

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

On-going. Previous Capital Budget funding created the new community **PROJECT STATUS:** garden at Heather Farm Park

\$100

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

FUNDING SOURCES In-Lieu Parkland Fund Total (\$ in Thousands) \$100 \$100



# **TENNIS PROJECTS**

PROJECT CATEGORY:	Discretionary	REQUESTING PARTY:	Arts + Rec
PROJECT LOCATION:	Heather Farm Park	and Northgate High School	

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:**  $\checkmark$ 

Staff is recommending that \$450,000 be allocated to two tennis facility projects – Northgate Tennis Court Reconstruction and the cost increase for the Heather Farm Tennis and Pickleball Courts. This will provide staff with some flexibility to address our tennis needs. Additional funds are needed to build a practice tennis court and pickleball courts at Heather Farm Park. Staff is also in negotiation with the Mt. Diablo School District to have the courts at Northgate High School reconstructed.



J	U	S	ΤI	FI		A٦	ГІ	Ο	N:
•	-	-		• •	-			-	

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

The Heather Farm Park Tennis and Pickleball Courts project has been **PROJECT STATUS:** designed and bid. The bids came in over budget and it is estimated than an additional \$320K is needed to build the project.

\$450

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund	Total
	\$450	\$450



# OLD OAK PARK TRAIL DEVELOPMENT

**PROJECT CATEGORY:** 

Discretionary

Public Works REQUESTING PARTY:

**PROJECT LOCATION:** Old Oak Park

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:** 

Old Oak Park is a 16-acre park at the north end of Rossmoor Parkway. Along with Tice Valley Community Park, this facility is the only park to serve the Tice Valley area. The initial project would create new trails with view spots, and some resting places within the park. Improvements at this site will be kept at a minimum, leaving most of the area undeveloped. The project will include outreach with the neighboring community.



#### **JUSTIFICATION:**

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

**PROJECT STATUS:** 

**FUNDING SOURCES** 

(\$ in Thousands)

Not Started

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

In-Lieu Parkland Fund

Total \$25

\$25

\$25



# **OPEN SPACE IMPROVEMENTS**

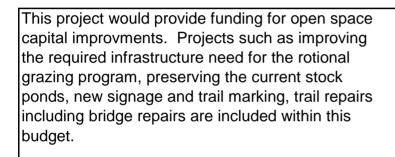
**PROJECT CATEGORY:** Discretionary

Public Works REQUESTING PARTY:

**PROJECT LOCATION: Open Space** 

#### **PROJECT DESCRIPTION:**

**NEW PROJECT:** 





#### **JUSTIFICATION:**

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

**PROJECT STATUS:** 

**FUNDING SOURCES** 

(\$ in Thousands)

Not started

TOTAL PROJECT COST ESTIMATE: (\$ in Thousands)

> In-Lieu Parkland Fund Total \$250 \$250

\$250



# TICE VALLEY BALLFIELD - FIELD LIGHTS CONCEPTUAL

PROJECT CATEGORY:	Discretionary	REQUESTING PA	RTY:	Arts and Red	creation	
PROJECT LOCATION:	Tice Valley Park					
PROJECT DESCRIPTION:		NEW	NEW PROJECT:			
The 2018-2028 Capital Inve project to light the ballfield a Fiscal Years 2020-2022. The uncertainties in this project level cost estimate for the c funding the conceptual desi understanding of the design power to the lights.	at Tice Valley Park in the nere is considerable and providing a budget omplete project. By gn, we will have a better					
JUSTIFICATION:	Address Legal Mandate		Replace Existing Asset			
	Resolve Health and Saf	ety Problem 🛛 Pr	reserve	Existing Asset		
	Preserve Aesthetic Cha Facility		riority Im unding	provement for	Designated	
<b>PROJECT STATUS:</b> This will be the first phase of this project.						
TOTAL PROJECT COST EST (\$ in Thousands)	<b>FIMATE:</b> \$75					
FUNDING SOURCES (\$ in Thousands)	In-Lieu Parkland Fund		Total			
	\$75			\$75		