



AGENDA

REGULAR JOINT MEETING OF THE OAKLEY CITY COUNCIL/OAKLEY CITY COUNCIL ACTING AS THE SUCCESSOR AGENCY TO THE OAKLEY REDEVELOPMENT AGENCY/OAKLEY PUBLIC FINANCING AUTHORITY

Tuesday, June 9, 2026

6:30 PM

Oakley City Council Chambers located at 3231 Main Street, Oakley, California 94561. Unless stated otherwise on the agenda, every item on the agenda is exempt from CEQA Guidelines Sections 15060(c), 15061(b)(3), 15273, 15378, 15301, 15323 and/or Public Resources Code Section 21065.

MISSION STATEMENT: The City of Oakley will create a resilient future that fosters and attracts a vibrant and evolving community that welcomes and values all people.

VISION STATEMENT: The City of Oakley celebrates our unique Delta lifestyle and small-town feel where we Live in a safe, dynamic community, **Work** together to build the future, and **Play** in our own backyard.

Agendas are posted in Oakley at Oakley City Hall-3231 Main Street, outside the gym at Delta Vista Middle School-4901 Frank Hengel Way and outside the Library at Freedom High School-1050 Neroly Road. Agendas are also posted on the City's Internet Website www.oakleyca.gov.

A complete packet of information containing staff reports and exhibits related to each item is available for public review prior to an Oakley City Council and/or City Council Acting as the Successor Agency to the Oakley Redevelopment Agency/Oakley Public Financing Authority meeting at Oakley City Hall, 3231 Main Street, Oakley, CA 94561. Any writings or documents provided to a majority of the Oakley City Council, Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency or Oakley Public Financing Authority regarding any item on this agenda will be made available for public inspection, during regular business hours, in the Main Lobby of Oakley City Hall.

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Please keep cell phones/electronic devices turned off during the meeting. Please be

advised that City Council meetings are video recorded and attendees may appear on video.

Information Regarding Public Comment

Members of the public may address the Council on items of interest that are within the City's jurisdiction. In compliance with State law, the council may not take action or have discussion on any item that is not specifically listed on the agenda. Public comment on items not listed on the agenda will be heard under the Public Comments section of the agenda. Public comments on items listed on the agenda will be heard as the Mayor calls the items. In compliance with State law, the Council may not take action on an item that is not specifically listed on the agenda. If you would like to speak on any agenda item, please fill out a public speaker card available in the lobby and submit it to the City Clerk seated in the Council Chamber **prior to the agenda item being called**. The Mayor will call you by name to the podium to hear your comment. PUBLIC COMMENTS ARE LIMITED TO THREE (3) MINUTES. Online public comments are accepted until 4 p.m. the day of the meeting and can be submitted at <https://www.oakleyca.gov/publiccomment>.

1. OPENING MATTERS

Oakley City Council/Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency/Oakley Public Financing Authority

1.1 Call to Order and Roll Call

1.2 Pledge of Allegiance to the Flag

1.3 Presentation by MCE on Local Community Engagement, Customer Programs, and General Updates (Sebastian Conn, Principal Community Development Manager, MCE)

2. PUBLIC COMMENTS

At this time, the public is permitted to address the Oakley City Council/Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency/Oakley Public Financing Authority on non-agendized items.

3. COUNCILMEMBER COMMENTS

4. CONSENT CALENDAR

Consent Calendar items are typically non-controversial in nature and are considered for approval by the Oakley City Council/ Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency/Oakley Public Financing Authority with one single action. Members of the audience, Staff or the Oakley City Council/ Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency/Oakley Public Financing Authority who would like an item removed from the Consent Calendar for purposes of public input may request the Mayor remove the item. The public may request to remove an item(s) to provide input by completing a public speaker card and submitting it to the City Clerk prior to the item(s) being called by the Mayor.

4.1 Approve Minutes from the Regular Meeting held May 26, 2026 (Kim Snodgrass, City Clerk) [Minutes](#)

- 4.2 Adopt a Resolution Authorizing the City Manager to Execute an Agreement for Security Camera, Intrusion Alarm, Key Card Access, and Fire Alarm Services with KB Security Kams, Inc. for Fiscal Year (FY) 2026/27 (Billilee Saengchalern, Public Works Director/City Engineer)**
[Staff Report](#)
[1. Resolution](#)
[2. KB Security Kams, Inc. Proposal FY 2026/27](#)
- 4.3 Adopt a Resolution Authorizing the City Manager to Execute an Agreement with Townsend Public Affairs, Inc. for On-Call Grant Writing and Legislative Advocacy Services (Danielle Navarro, Assistant City Manager)**
[Staff Report](#)
[1. Proposed Resolution](#)
[2. Proposed Agreement](#)
- 4.4 Report out of Closed Session Memo (Derek Cole, City Attorney)**
[Memo](#)
- 4.5 Adopt a Resolution Adopting a List of Projects for Fiscal Year 2026-2027 Funded by SB 1: The Road Repair and Accountability Act of 2017 (Billilee Saengchalern, Public Works Director/City Engineer)**
[Staff Report](#)
[1. Resolution](#)
- 4.6 Adopt a Resolution Appointing Vannessa Cendejas as an Alternate Commissioner to the Contra Costa County Library Commission (Kim Snodgrass, City Clerk)**
[Staff Report](#)
[1. Application](#)
[2. Resolution](#)
- 4.7 City of Oakley General Plan Annual Progress Report Calendar Year 2025 (Evan Gorman, Associate Planner)**
[Staff Report](#)
[1. City of Oakley General Plan Annual Progress Report for Calendar Year 2025](#)
- 4.8 Adopt a Resolution Accepting the Work Associated with Capital Improvement Project Number 328 – Recreation Center Ball Field Renovation Project (Billilee Saengchalern, Public Works Director/City Engineer)**
[Staff Report](#)
[1. Resolution](#)
[2. Notice of Completion](#)
- 4.9 Adopt a Resolution Accepting Riverine Park Associated with Subdivision 9615 Machado Property Located South of East Cypress Road and North of Channel Circle (Billilee Saengchalern, Public Works Director/City Engineer)**
[Staff Report](#)
[1. Vicinity Map](#)
[2. Resolution](#)
- 4.10 Adopt a Resolution Accepting the Frontage Landscape Improvements**

Associated with Subdivision 9615 Machado Property, Riverine, Along East Cypress Road and Machado Lane, and Beginning the Landscape Maintenance by the City of Oakley (Billilee Saengchalern, Public Works Director/City Engineer)

[Staff Reports](#)

- [1. Vicinity Map](#)
- [2. Resolution](#)

4.11 Adopt a Resolution Accepting the Work Associated with Capital Improvement Project Number 327 - Norcross Lane Pedestrian Safety Improvements Project as Complete (Billilee Saengchalern, Public Works Director/City Engineer)

[Staff Report](#)

- [1. Resolution](#)
- [2. Notice of Completion](#)

4.12 Adopt a Resolution Directing the Planning Commission to Provide Two-Way Audiovisual Access to all Public Meetings Effective July 1, 2026, Pursuant to SB 707 (Derek Cole, City Attorney)

[Staff Report](#)

- [1. Proposed Resolution](#)

5. PUBLIC HEARINGS

5.1 Public Hearing to Consider Confirming the Diagrams and Assessments and Ordering the Levy and Collection of the Annual Assessments for Fiscal Year 2026-27 for the City of Oakley Street Lighting and Landscape Assessment District No. 1 (Billilee Saengchalern, Public Works Director/City Engineer)

[Staff Report](#)

6. REGULAR CALENDAR

6.1 Adopt Five Resolutions: (1) Approving the Fiscal Year 2026/27 Operating Budget, Statement of Financial Policies and Appropriations Limit, (2) Approving the Fiscal Year 2026/27 Capital Budget and Five-Year Capital Improvement Program (CIP) for Fiscal Years 2026/27 through 2030/31, (3) Approving the Fund Balance Reserve Policy, (4) Approving the Fiscal Year 2026/27 Information Technology Plan and (5) Approving the FY 2026/27 Salary Schedule (Jeri Tejada, Administrative Services Director)

[Staff Report](#)

- [1. Resolution - City Operating Budget Adoption](#)
- [2. Resolution - City Capital Budget and CIP Adoption](#)
- [3. Resolution - Fund Balance Reserve Policy](#)
- [4. Resolution - Information Technology Plan](#)
- [5. Resolution - Salary Schedule](#)
- [6. Operating Budget for Fiscal Year 2026/27 and Capital Budget for Fiscal Year 2026/27 and Proposed Five-year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31](#)
- [7. Internal Control Report](#)
- [8. Fund Balance Reserve Policy](#)

- 9. FY 26-27 Information Technology Plan
- 10. FY 2026-2027 Salary Schedule
- 11. Community Service Officer - Job Description
- 12. Fleet Service Assistant - Job Description

7. REPORTS

7.1 City Manager

(a) City Manager

(b) Business License Update

[May 2026 New Business Licenses](#)

7.2 Oakley City Council / Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency

(a) Reports from Council Liaisons to Regional Committees, Commissions and Boards AND Oakley City Council/Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency

(b) Requests for Future Agendas

8. WORK SESSIONS

9. CLOSED SESSION

10. ADJOURN



**MINUTES OF THE REGULAR JOINT MEETING OF THE OAKLEY CITY
COUNCIL/OAKLEY CITY COUNCIL ACTING AS THE SUCCESSOR AGENCY TO THE
OAKLEY REDEVELOPMENT AGENCY AND SPECIAL MEETING OF THE OAKLEY
PUBLIC FINANCING AUTHORITY HELD MAY 26, 2026**

1. OPENING MATTERS

1.1 Call to Order and Roll Call

The meeting was called to order at 6:30 p.m.

Councilmember Fuller, Councilmember Shaw, Councilmember Williams, Vice Mayor Meadows, and Mayor Henderson were present.

1.2 Pledge of Allegiance to the Flag (Almond Grove Elementary)

Mayor Henderson led the Pledge of Allegiance to the Flag.

1.3 Certificate of Recognition to Freedom High School STUNT Team (Coach, Jamie Chatham, and STUNT Team)

Mayor Henderson presented the Certificate to Coach Jamie Chatham.

1.4 Contra Costa Transportation Authority Citizens Advisory Committee Update (Andrea Everage)

Andrea Everage provided an update on the Contra Costa Transportation Authority.

2. PUBLIC COMMENTS

A public comment was provided by Sean Ireland.

3. COUNCILMEMBER COMMENTS

None.

4. CONSENT CALENDAR

4.1 Approve Minutes from the Regular Meeting held May 12, 2026 (Kim Snodgrass, City Clerk)

4.2 Report Out of Closed Session Memo (Derek Cole, City Attorney)

- 4.3 Adopt a Resolution Approving the Amended and Restated Contra Costa Clean Water Program Agreement (CCCWP) (2026-2041) and Authorizing the City Manager to Execute the Agreement (Billilee Saengchalern, Public Works Director/City Engineer)**
- 4.4 Adopt Two Resolutions Initiating the Fiscal Year 2026-27 Oakley Street Lighting and Landscape Assessment District No. 1 Proceedings; Initiating the Process and Declaring the Intention to Levy and Collect Assessments, and Setting June 9, 2026, as the Date for the Public Hearing (Billilee Saengchalern, Public Works Director/City Engineer)**
- 4.5 Adopt a Resolution Calling the General Municipal Election for November 3, 2026 (Kim Snodgrass, City Clerk)**

Councilmember Fuller pulled Items 4.1, 4.3, and 4.4.

It was moved by Councilmember Shaw and seconded by Vice Mayor Meadows to approve the remainder of the Consent Calendar. **AYES:** Fuller, Henderson, Meadows, Shaw, Williams **NOES:** None **RESULT:** Motion carried (5-0)

Item 4.1

Councilmember Fuller stated that he would vote no.

It was moved by Vice Mayor Meadows and seconded by Councilmember Williams to approve the minutes as written. **AYES:** Henderson, Meadows, Shaw, Williams **NOES:** Fuller **RESULT:** Motion carried (4-1)

Item 4.3

Councilmember Fuller stated that he would vote no.

It was moved by Vice Mayor Meadows and seconded by Councilmember Shaw to adopt the resolution authorizing the City Manager to execute the Contra Costa Clean Water Program Agreement. **AYES:** Henderson, Meadows, Shaw, Williams **NOES:** Fuller **RESULT:** Motion carried (4-1)

Item 4.4

Councilmember Fuller stated that he would vote no.

It was moved by Vice Mayor Meadows and seconded by Councilmember Shaw to adopt the resolution of initiation and the resolution of intention to levy and collect assessments and to set June 9, 2026, as the date for the public hearing **AYES:** Henderson, Meadows, Shaw, Williams **NOES:** Fuller **RESULT:** Motion carried (4-1)

5. PUBLIC HEARINGS

None

6. REGULAR CALENDAR

6.1 Adopt a Resolution for the Approval of the Joint Powers Agreement; Appointment of Board Member and Alternate; Authorize the Joint Powers Authority (JPA) to Establish One or More Community Facilities Districts; and Authorize the JPA to Establish a Joint Community Facilities Agreement (Billilee Saengchalern, Public Works Director/City Engineer)

Questions and comments were provided by Councilmember Williams, Vice Mayor Meadows, Councilmember Fuller, and Councilmember Shaw; Ms. Saengchalern responded to questions.

It was moved by Councilmember Shaw and seconded by Vice Mayor Meadows to adopt a resolution approving the Joint Powers Agreement; appointing a Board Member and an Alternate; authorizing the Joint Powers Authority to establish one or more Community Facilities Districts; and authorize the JPA to establish a Joint Community Facilities Agreement. **AYES:** Henderson, Meadows, Shaw, Williams **NOES:** Fuller **RESULT:** Motion carried (4-1)

6.2 Adopt a Resolution Approving the Sixth Amendment to the Employment Agreement between the City of Oakley and Joshua McMurray (Derek Cole, City Attorney)

City Attorney Derek Cole presented the report.

Questions and comments were provided by Councilmember Williams and Councilmember Fuller; Mr. Cole responded to questions.

It was moved by Vice Mayor Meadows and seconded by Councilmember Williams to adopt the resolution approving the sixth amendment to the Employment Agreement between the City of Oakley and Joshua McMurray. **AYES:** Henderson, Meadows, Shaw, Williams **NOES:** Fuller **RESULT:** Motion carried (4-1)

7. REPORTS

**7.1 City Manager
(a) City Manager**

Joshua McMurray reported that Friday Night Bites and Concert in the Park will be held on June 5, the Juneteenth celebration will be held on June 13, and Summer Fest will be held on June 27.

7.2 Oakley City Council / Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency

(a) Reports from Council Liaisons to Regional Committees, Commissions and Boards AND Oakley City Council/Oakley City Council Acting as the Successor Agency to the Oakley Redevelopment Agency

Councilmember Fuller reported that he visited Koda Dog Park.

Councilmember Shaw reported attending the Oakley Rotary Gala, Public Works Day, a League of California Cities East Bay Division Board meeting, and the Memorial Day Celebration.

Vice Mayor Meadows reported attending the Oakley Rotary Gala, an MCE Board meeting, a CCTA Board workshop, a CCTA Board meeting, and the Memorial Day Celebration.

Councilmember Williams reported attending the Mayor and Councilmembers Roundtable, a Green Empowerment Zone meeting, two Opportunity Zone webinars, and the Memorial Day Celebration.

Mayor Henderson reported attending the staff appreciation lunch, Movie in the Park, the opening of the Special Olympics at Freedom High School, an Ironhouse Sanitary District meeting, and the Memorial Day Celebration.

(b) Requests for Future Agendas

None.

8. WORK SESSION

None.

9. CLOSED SESSIONS

9.1 CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION Pursuant to Government Code Section 54956.9(d)(1)

- **County of Contra Costa et al. (and City of Oakley) v. Monsanto Company et al., Contra Costa Sup. Ct. Case No. C22-02818**
- **Schaefers v. BNSF Railway Company et. al. (and City of Oakley), Contra Costa Sup. Ct. Case Nos. C22-01552 and C22-01555.**
- **McCalister v. Moeckel at al. (and City of Oakley), Contra Costa Sup. Ct. Case No. C23-00834**

- **Adler v. Oakley Police Department Officers England, Patel, and Williams, United States Dist. Ct., N. Dist., Case No. 3:24-cv-03939-HSG**
- **Cendejas v. City of Oakley, Contra Costa Sup. Ct. Case No. C24-02585**
- **ACD TI Oakley, LLC v. Summer Lakes Homeowners Association et al. (and City of Oakley), Contra Costa Superior Court Case No. Case No. C24-0176**

Mayor Henderson announced the Closed Session item and stated that the meeting would adjourn after Closed Session.

10. ADJOURN

There being no further business, the meeting was adjourned at 7:35 p.m.

Respectfully submitted

Kim Snodgrass
City Clerk

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Authorizing the City Manager to Execute an Agreement for Security Camera, Intrusion Alarm, Key Card Access, and Fire Alarm Services with KB Security Kams, Inc. for Fiscal Year (FY) 2026/27

Approved and
Forwarded to the
City Council

Background and Analysis

The City of Oakley has limited in-house resources to be able to address all the specialized maintenance needs of the public infrastructure and facilities in the community. Outside contractors have been used to supplement City staff in performing maintenance activities. The various types of public works maintenance activities that the City needs for outside contractor resources generally are for major street repair, large storm drainpipe repair and rehabilitation, large scale brush removal from open ditches and drainage basins, large striping projects of streets and parking lots, and security camera services for parking lots, street intersections and parks.

The City parks and facilities have been the target of various types of vandalism on a regular basis over the past several years. The amount of damage caused as a result of these illegal activities has been high. The quality of the City parks and facilities degrades with continued vandalism and has required many staff hours to repair and replace damaged and vandalized parts. It is not sustainable to continue to react to vandalism and graffiti attacks with limited staffing. KB Security Kams, Inc. has been in service since 2013 and has been in a formal contract with the City since 2020, by providing real time monitoring and identifying the individuals who commit illegal acts that are ranging from vandalism and graffiti attacks to drug use in the parks and at City facilities as well as providing Public Internet Wi-Fi services at several of our parks, Public Works and Police Departments.

Staff worked with KB Security Kams, Inc. to prepare a scope of work and proposal that accommodates the City's needs. The award of the agreement is exempt from competitive bidding under Section 3.6.010 of the Oakley Municipal Code paragraph 8) which provides an exception for competitive bidding "For maintenance and repair of buildings and facilities." Currently, for all such contract services above \$100,000 amount, the City Council must authorize the work by simple majority per the City's purchasing policy. KB Security Kams, Inc. has provided their statement of qualifications and continues to be the preferred contractor to help assist staff for FY 2026/27.



Consistency with the Oakley Strategic Plan 27+

Consistency with the Oakley Strategic Plan for community health and safety by ensuring our Parks and Facilities are maintained to preserve safety for the Oakley Community.

Fiscal Impact

Approval of the resolution will authorize the City Manager to execute the Security Camera, Intrusion Alarm, Key Card Access, and Fire Alarm Services Agreement with KB Security Kams, Inc. for FY 2026/27. The funding for this service is included in the budget for various Landscape and Lighting District (LLD) Zones and Community Facility Districts (CFD).

Staff Recommendation

Staff recommends that the City Council adopt the resolution approving the Security Camera, Intrusion Alarm, Key Card Access, and Fire Alarm Services Agreement with KB Security Kams, Inc. for FY 2026/27 and authorizing the City Manager to execute the agreement in an amount not to exceed \$138,509 each for FY 2026/27. Any additional services or installation of additional systems outside of this contract will require prior written authorization from the Public Works Director.

Attachments

1. Resolution
2. KB Security Kams, Inc. Proposal FY 2026/27



RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY APPROVING AN AWARD OF CONTRACT WITH KB SECURITY KAMS, INC. FOR SECURITY CAMERA, INTRUSION ALARM, KEY CARD ACCESS, AND FIRE ALARM SERVICES FOR THE CITY OF OAKLEY AND AUTHORIZING THE CITY MANAGER TO EXECUTE SAID AGREEMENT FOR FISCAL YEAR (FY) 2026/27

WHEREAS, the City of Oakley Public Works and Engineering Department frequently seeks repair and maintenance services for City-owned infrastructure and facilities; and

WHEREAS, KB Security Kams, Inc. has performed security camera services competently for the City of Oakley since 2015 and under a formal contract since 2020; and

WHEREAS, the services provided by KB Security Kams, Inc. have expanded to include intrusion alarm, key card access, and fire alarm services; and

WHEREAS, the award of the agreement is exempt from competitive bidding under Section 3.6.010 of the Oakley Municipal Code paragraph 8) which provides an exception for competitive bidding *“For maintenance and repair of buildings and facilities”*.

BE IT RESOLVED AND ORDERED, by the City Council of the City of Oakley that the monthly Security Camera, Intrusion Alarm, Key Card Access, and Fire Alarm Services agreement with KB Security Kams, Inc. for Fiscal Year 2026/27 in the amount of \$138,509 is hereby approved, and the City Manager is authorized to execute said agreement.

BE IT FURTHER RESOLVED AND ORDERED, that any additional services or installation of additional systems outside of this contract will require prior written authorization from the Public Works Director.

PASSED AND ADOPTED by the City Council of the City of Oakley at a meeting held on the 9th of June 2026 by the following vote:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

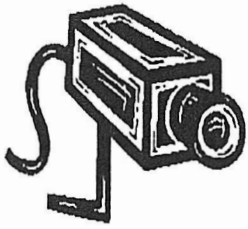
APPROVED:

Hugh Henderson, Mayor

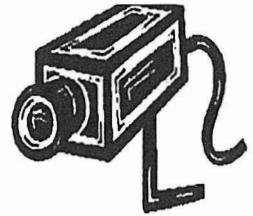
ATTEST:

Kim Snodgrass, City Clerk

Date



KB Security Karns Inc.
"We Have A Viewing Advantage"
925.890.0790



June 9, 2026

City of Oakley
Billilee Saengchalern
Public Works Director/City Engineer
3231 Main Street
Oakley, CA 94561

Re: Security Camera, Intrusion Alarm, Key Card Access, and Fire Alarm Services Proposal for FY 2026/27

Since 2013 KB Security Karns has provided the City of Oakley with design, installation, and maintenance of video surveillance systems, including license plate readers (LPRs) and cameras in multiple city parks, utilized by the Police Department. Our reliable systems and daily operational support have supplied crucial video and LPR data that support investigations, deter crime, and improve public safety across the community. I received my Low Voltage C-7 license in 2006 and have since provided residential and commercial clients with a heightened sense of security through the installation of high-end camera systems.

Core Services

- **System Design & Installation:** Site-specific camera and LPR layouts, hardware selection, and professional installation to maximize coverage minimize blind spots.
- **Maintenance & Support:** Onsite preventive maintenance, software/firmware updates, and rapid remote and on-site troubleshooting.
- **License Plate Readers (LPRs):** Deployment and upkeep of LPR units, integration with video systems, secure storage of reads, and timely extraction of plate data for investigations.
- **Evidence Handling:** Secure footage and LPR data extraction, documented chain-of-custody, and expedited delivery to law enforcement.
- **Training & Documentation:** On-site training for staff, user guides, and incident playback/plate-search procedures.
- **Priority Response:** Emergency retrieval of footage and LPR data and priority service during critical incidents.

Impact & Results

- Supplied hundreds of video clips and LPR reads used in criminal investigations and suspect identification.

- Contributed to crime deterrence and improved public perception of safety in parks and public spaces.
- Reduced investigative time through reliable, high-quality footage and rapid plate-matching capabilities.

Commitment

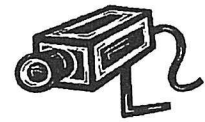
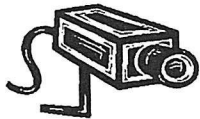
KB Security Kams will continue daily support for the City of Oakley and Police Department, implementing best practices and new technologies (including ongoing LPR enhancements) to keep systems resilient, compliant, and effective.

KB Security Kams, Inc. appreciates the opportunity to have served the City of Oakley over the past several years and partnering to keep the Oakley Community safe.

Sincerely,



Kyndl Buzas
President
KB Security Kams
Phone: (925) 890.0790
Email: buzzcomm28@att.net



KB Security Kam's Inc.
"We Have A Viewing Advantage"
925.890.0790

SERVICE PROPOSAL BETWEEN THE CITY OF OAKLEY AND KB SECURITY KAMS INC. FOR SECURITY SYSTEMS , INTRUSION ALARM, KEY CARD ACCESS, AND FIRE ALARM SERVICES FOR FISCAL YEARS 2026–2027

KB Security Kams has proudly served the City of Oakley since 2013, installing and maintaining surveillance systems at the Police Department and multiple city parks. Over the years we've built a strong working relationship with city officials and law enforcement, supplying countless pieces of video evidence that have supported investigations and helped improve public safety throughout the community. We will continue to provide support to the City and the Police Department on a daily basis.

SERVICE PROPOSAL

This Proposal is for the **rental, maintenance, and repair of security camera/recorder systems, intrusion alarm systems, key card access, and fire alarm systems** is effective as of **July 1, 2026** upon approval of the service agreement by the City Council.

SECTION 1 – SERVICES

Contractor shall provide on-call maintenance, repair, rental, and support services for security systems, including but not limited to:

- Security camera and recorder systems (City-owned or Contractor-owned)
- Intrusion alarm systems
- Fire alarm systems
- Keycard and access control systems
- All related wiring, panels, devices, and supporting infrastructure

Services shall be provided in accordance with the rates and terms specified in **Exhibit A**.

1.1 Rates are for this time frame of this contract and subject to change after the time frame has expired.

1.2 Standard of Performance

Contractor shall:

- Perform all work in accordance with industry standards
 - Ensure systems remain operational, reliable, and compliant
 - Deliver professional, first-class workmanship
 - Request for City approval for all services provided beyond the terms of this proposal prior to conducting the work
-

1.3 Personnel

Kyndl Buzas Lead Technician and Brian Pfaff Lead Tech Technician

Howard Muto Lead Technician and Darrell Buzas Technician

Mario Velasco Security/Fire and Access Technician

1.4 Time Commitment

Contractor shall provide sufficient staffing to meet service demands, including emergency response services as required.

SECTION 2 – COMPENSATION

2.0 Rental Fees

The City agrees to pay Contractor a monthly camera rental and maintenance fee of:

\$9,306.00 per month

- Amount may be adjusted based on additional systems added/removed as approved by the City
- Includes labor, routine maintenance, and standard materials required to maintain Contractor-owned camera systems
- Applies to all camera and recorder systems owned by KB Security Kam's Inc.
- Hourly Rate for KB Security Kam's will be \$125.00 hr. for City owned Cameras and out of contract work.
- No charge to maintain and repair/replace KB rental systems. (Fire alarm, Intrusion alarm, Keycard access, Cameras & Recorders)

2.1 Invoices Must Include

- Billing period
- Description of services performed
- System and/or location serviced
- Amount due

2.2 Taxes

City shall be responsible for applicable taxes related to this Proposal. Taxes are included in the proposal.

2.3 Authorization

No additional work outside the defined scope shall be performed without prior written authorization from the City. KB Security Kams reserves the right to upgrade the software or hardware of the equipment in this contract, as the need arises.

SECTION 3 – COMPLIANCE & CODES

Contractor shall comply with all applicable laws and standards, including:

- National Fire Protection Association (NFPA) standards (if applicable)
- State and local electrical codes

- All applicable licensing and regulatory requirements
-

SECTION 4 – EQUIPMENT

- **KB Security Kam's is continually upgrading and replacing (KB owned systems)the camera/recorders throughout the city when condition-based replacement is required with no charge to the City**
 - Contractor shall provide all necessary tools, equipment, and materials required to perform services unless otherwise agreed in writing.
-

SECTION 5 – DISPOSAL & ENVIRONMENTAL COMPLIANCE

Contractor shall properly dispose of all waste materials, including:

- Electronic waste (e-waste)
- Batteries
- Wiring and related hardware

In accordance with all California environmental regulations.

SECTION 6 – INSURANCE

Contractor shall maintain, at its own expense:

- General Liability Insurance
- Workers' Compensation Insurance
- Any additional insurance required by the City

Proof of insurance shall be provided upon request.

SECTION 7 – INDEMNIFICATION

Contractor agrees to:

- Cover damages arising from Contractor's performance
 - Protect against claims resulting from system failures due to Contractor negligence
-

SECTION 8 – CONTRACTOR STATUS

- Contractor is an independent contractor
- Contractor is not an employee of the City

SECTION 9 – LEGAL REQUIREMENTS

- This Agreement shall be governed by the laws of the State of California
 - Contractor shall maintain all required licenses and permits
 - Contractor shall comply with all nondiscrimination laws
-

SECTION 10 – COMPANY RECORDS

Contractor shall:

- Maintain records for a minimum of three (3) years
 - Provide access for inspection or audit upon reasonable request
-

SECTION 11 – MISCELLANEOUS

- Venue: Contra Costa County, California
 - This proposal shall bind and benefit successors and assigns
-

SECTION 12 – NOTICES

Contractor:

KB Security Kams Inc.
Attn: Kyndl Buzas

2063 Main Street #500
Oakley, CA 94561
Phone: (925) 890-0790
Email: buzzcomm28@att.net

City:

City of Oakley
Attn: Billilee Saengchalern

Public Works Director / City Engineer
3231 Main St.
Oakley, CA 94561

EXHIBIT A – COMPENSATION SCHEDULE

Recommended inclusions:

- Standard hourly service rates -\$125.00 hr.
- Emergency/after-hours rates -\$175.00 hr.
- Lift \$125.00 hr
- Alarm, Keycard and Fire Monitoring fees-Listed
- Preventative maintenance schedule and pricing-(Included in agreement)
- List of Contractor-owned systems covered under rental

EQUIMENT MAINTAINED BY KB SECURITY KAMS

Key Card System

City Hall

Rec Center

Entrepreneur Building

Police Department

Intrusion Alarm System

City Hall

PWOB

Rec Center

Entrepreneur Building

Oakley Plumbing

Fire Alarm System

City Hall

PWOB

Rec Center

Crane Court Pump Station

Entrepreneur Building

Electric Gate PWOB

Mobile App Software to operate gate

<u>Monthly</u>	<u>Fire Monitoring</u>	<u>Intrusion Alarm</u>	<u>Key Fob Cloud</u>
Entrepreneur Center	\$150.00	\$95.00	130.00
Oakley Plumbing	None	\$80.00	None
City Hall	\$225.00	\$100.00	\$275.00
Rec Center	\$150.00	\$50.00	\$90.00
PWOB (combined)	\$150.00		None
Cypress Pump Station	\$150.00	None	None

<u>Annual</u>	<u>Fire Test</u>	<u>Fire Sprinkler Test</u>
Entrepreneur Center	\$1585.00	None
Oakley Plumbing	None	None
City Hall	\$2900.00	\$1697.00
Rec Center	\$2900.00	\$1500.00
PWOB	\$1295.00	None
Cypress Pump Station	\$1095.00	None

Monthly rental on the cameras listed **Item (1)**

PWOB/City Hall/PD & Corp Yard	\$1080.00
Oakely Rec. Center	\$345.00
Crockett Park	\$295.00
Main St Parking Norcross to Second St	\$295.00
Laurel Ballfields Park	\$295.00
Civic Center Park	\$395.00
Oakley Plaza Shopping Center	\$945.00
Holly Creek Park	\$275.00
Creekside Park	\$593.00
Nunn Wilson Park/Koda Dog Park	\$577.00
Marsh Creek Glenn Park	\$295.00
Cypress Grove Park - Briarwood Park	\$579.00
Shady Oak Park	\$295.00
Magnolia Park/Novarina/Daffodil	\$985.00
Summer Lake Park	\$295.00
Crane Court-Pump Station	\$402.00
Emerson Ranch	\$600.00
Gilbert & Baldocchi - Delaney Park	\$760.00
Annual Total	\$111672.00

Item (2)	Fire Monitoring	
Location	Monthly	Annual
Entrepreneur Building	\$150.00	\$1800.00
City Hall	\$225.00	\$2700.00
Rec Center	\$150.00	\$1800.00
PWOB (+Intrusion)	\$150.00	\$1800.00
Cypress Pump Station	\$150.00	\$1800.00
Monthly Total	\$825.00	Annual Total \$9,900.00

Item (3)	Intrusion Alarm	
Location	Monthly	Annual
Entrepreneur Building	\$95.00	\$1140.00
City Hall	\$100.00	\$1200.00
Rec Center	\$50.00	\$600.00
Oakley Plumbing	\$80.00	\$960.00
Monthly Total	\$325.00	Annual Total \$3900.00

Item (4)	Key Fob Cloud Access	
Location	Monthly	Annual
Entrepreneur Building	\$130.00	\$1560.00
City Hall	\$275.00	\$3300.00
Rec Center	\$90.00	\$1080.00
Monthly Total	\$495.00	Annual Total \$5940.00

Item (5)	Annual Fire Sprinkler Testing	
Location		
City Hall		
Rec Center		
Annual cost to be billed in January	Annual Total	\$3197.00

ANNUAL COST SUMMARY

Item 1	\$111,672.00
Item 2	\$ 9,900.00
Item 3	\$ 7,800.00
Item 4	\$ 5940.00
Item 5	\$ 3197.00

Total \$138,509.00



This is to certify that

Kyndl Buzas

has successfully completed the certification test for

CJIS Security (Level 1)

on

October 16, 2025

This certificate is good through

October 16, 2026



CONTRACTORS STATE LICENSE BOARD

Pursuant to Chapter 9 of Division 3 of the Business and Professions Code and the Rules and Regulations of the Contractors State License Board, the Registrar of Contractors does hereby issue this license to:

KB SECURITY KAMS INC

Reassigned License Number 875154

to engage in the business or act in the capacity of a contractor in the following classifications:

C-7 - LOW VOLTAGE SYSTEMS

Witness my hand and seal this day,

August 31, 2018

Issued March 28, 2006

Reissued August 30, 2018

This license is the property of the Registrar of Contractors, is not transferable, and shall be returned to the Registrar upon demand when suspended, revoked, or invalidated for any reason. It becomes void if not renewed.

Marlo Richardson, Board Chair

David R. Fogt, Registrar of Contractors

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Danielle Navarro, Assistant City Manager
SUBJECT: Adopt a Resolution Authorizing the City Manager to Execute an Agreement with Townsend Public Affairs, Inc. for On-Call Grant Writing and Legislative Advocacy Services

Approved and
Forwarded to the
City Council

Background and Analysis

The City has contracted with Townsend Public Affairs, Inc. (“Townsend”) since September 2022 to provide grant writing services and since March 2024 for both grant writing and legislative advocacy services.

Over the course of Townsend’s support to the City, the City has secured \$2.9 million in competitive and legislative-directed funding for three critical community projects: Traffic Safety Project (\$50,000 California Office of Traffic Safety Grant), Enrico Cinquini Park Construction Project (\$850,000 federal earmark put forward by Congressman DeSaulnier), and the East Cypress Road Widening Project (\$2 million advocated by Assemblymember Wilson). In addition, Townsend worked with Congressman Harder to include \$250,000 in the House Transportation, Housing and Urban Development (THUD) subcommittee’s markup bill for a generator for the City’s Library and Community Center.

The existing agreement terminates on June 30, 2026. Staff has been satisfied with the services provided by Townsend Public Affairs, Inc. and recommends the City Council authorize the City Manager to enter into an one-year agreement for a not-to-exceed amount of \$78,000 to provide grant and legislative advocacy services from July 1, 2026 through June 30, 2027. The full scope of the services offered to the City is included as an attachment to the contract included with this staff report.

The agreement model is for a fixed monthly fee over the term of the agreement; there are no limits on the number of grants Townsend will pursue, lobby, and help administer for the City.

Consistency with the Oakley Strategic Plan 27+

This item is consistent with the following Oakley Strategic Plan 27+ goals: Community Health and Safety, Parks and Open Space, Finance and Fiscal Responsibility, and Sustainable Organization.



Fiscal Impact

The FY 2026/2027 Proposed Budget includes the \$78,000 for the services in the General Fund.

Staff Recommendation

Staff recommends the Council adopt the proposed resolution authorizing the City Manager to execute the agreement with Townsend Public Affairs, Inc., for on-call grant writing and legislative advocacy services for Fiscal Year 2026/2027 for a total not-to-exceed amount of \$78,000.

Attachments

1. Proposed Resolution
2. Proposed Agreement



RESOLUTION NO. XX-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY, AUTHORIZING
THE CITY MANAGER TO ENTER INTO AN AGREEMENT WITH TOWNSEND
PUBLIC AFFAIRS, INC. FOR ON-CALL GRANT WRITING AND LEGISLATIVE
ADVOCACY SERVICES**

WHEREAS, the City desires to continue engaging outside assistance in seeking and obtaining grants to support City services as well as assistance with legislative advocacy services; and

WHEREAS, the City has contracted with Townsend Public Affairs, Inc. ("Townsend"), since September 2022 for grant writing, submission, and administration services and since March 2024 for legislative advocacy services; and

WHEREAS, the current agreement with Townsend expires on June 30, 2026 and staff has been satisfied with the services provided by Townsend and recommends the City Council authorize the City Manager to enter into a one-year agreement effective July 1, 2026 for a not-to-exceed amount of \$78,000.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED, that the City Council of the City of Oakley does hereby authorize the City Manager to execute an Agreement with Townsend Public Affairs, Inc., for on-call grant writing and legislative advocacy services.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

APPROVED:

ATTEST:

Hugh Henderson, Mayor

Kim Snodgrass, City Clerk

Date



**CONSULTING SERVICES AGREEMENT BETWEEN
THE CITY OF OAKLEY AND TOWNSEND PUBLIC
AFFAIRS, INC. FOR CONSULTANT SERVICES
ASSOCIATED WITH GRANT WRITING AND
LEGISLATIVE ADVOCACY**

THIS AGREEMENT for consulting services is entered into by and between the City of Oakley, a municipal corporation in the State of California (hereinafter referred to as "City") and **Townsend Public Affairs, Inc.** (hereinafter referred to as "Consultant"), collectively sometimes referred to hereinafter as the "Parties", as of **July 1, 2026** (the "Effective Date").

Section 1. SERVICES. Subject to the terms and conditions set forth in this Agreement, Consultant shall provide to City the services described in the Scope of Work or proposal letter attached hereto and incorporated herein as Exhibit A at the time and place and in the manner specified therein. In the event of a conflict in or inconsistency between the terms of this Agreement and Exhibit A, the Agreement shall prevail.

- 1.1 Term of Services.** The term of this Agreement shall begin on the Effective Date and shall end on June 30, 2027, the date of completion specified in Exhibit A, and Consultant shall complete the work described in Exhibit A prior to that date, unless the term of the Agreement is otherwise terminated or extended, as provided for in Section 8. The time provided to Consultant to complete the services required by this Agreement shall not affect the City's right to terminate the Agreement, as provided for in Section 8. Should this Agreement be amended to include additional tasks as contemplated in Section 1, the term of services shall be extended as mutually agreed upon by City and Consultant.
- 1.2 Standard of Performance.** Consultant shall perform all services required pursuant to this Agreement in the manner and according to the standards observed by a competent practitioner of the profession in which Consultant is engaged in the geographical area in which Consultant practices its profession. Consultant shall prepare all work products required by this Agreement in a substantial, first-class manner and shall conform to the standards of quality normally observed by a person practicing in Consultant's profession.
- 1.3 Assignment of Personnel.** Consultant shall assign only competent personnel to perform services pursuant to this Agreement. In the event that City, in its sole discretion, at any time during the term of this Agreement, desires the reassignment of any such persons, Consultant shall, immediately upon receiving notice from City of such desire of City, reassign such person or persons.
- 1.4 Time.** Consultant shall devote such time to the performance of services pursuant to this Agreement as may be reasonably necessary to meet the standard of performance provided in Section 1.1 above and to satisfy Consultant's obligations hereunder.

Section 2. COMPENSATION. City hereby agrees to pay Consultant a sum not to exceed **\$78,000**, notwithstanding any contrary indications that may be contained in Consultant's proposal, for services to be performed and reimbursable costs incurred under this Agreement. In the event of a conflict between this Agreement and Consultant's proposal, attached as Exhibit A, regarding the amount of compensation, the Agreement shall prevail. City shall pay Consultant for services rendered pursuant to this Agreement at the

time and in the manner set forth herein. The payments specified below shall be the only payments from City to Consultant for services rendered pursuant to this Agreement. Consultant shall submit all invoices to City in the manner specified herein. Except as specifically authorized by City, Consultant shall not bill City for duplicate services performed by more than one person.

Consultant and City acknowledge and agree that compensation paid by City to Consultant under this Agreement is based upon Consultant's estimated costs of providing the services required hereunder, including salaries and benefits of employees and subcontractors of Consultant. Consequently, the parties further agree that compensation hereunder is intended to include the costs of contributions to any pensions and/or annuities to which Consultant and its employees, agents, and subcontractors may be eligible. City therefore has no responsibility for such contributions beyond compensation required under this Agreement.

2.1 Invoices. Consultant shall submit invoices, not more often than once a month during the term of this Agreement, based on the cost for services performed and reimbursable costs incurred prior to the invoice date. Invoices shall contain the following information:

- The beginning and ending dates of the billing period;
- The total number of hours of work performed under the Agreement by Consultant and each employee, agent, and subcontractor of Consultant performing services hereunder, as well as separate notice which shall include an estimate of the time necessary to complete the work described in Exhibit A.
- At City's option, for each work item in each task, a copy of the applicable time entries or time sheets shall be submitted showing the name of the person doing the work, the hours spent by each person, a brief description of the work, and each reimbursable expense;
- The Consultant's signature.

2.2 Monthly Payment. City shall make monthly payments, based on invoices received, for services satisfactorily performed, and for authorized reimbursable costs incurred. City shall have 30 days from the receipt of an invoice that complies with all of the requirements above to pay Consultant.

2.3 Final Payment. City shall pay the last 10% of the total sum due pursuant to this Agreement within 60 days after completion of the services and submittal to City of a final invoice, if all services required have been satisfactorily performed.

2.4 Total Payment. City shall pay for the services to be rendered by Consultant pursuant to this Agreement. City shall not pay any additional sum for any expense or cost whatsoever incurred by Consultant in rendering services pursuant to this Agreement. City shall make no payment for any extra, further, or additional service pursuant to this Agreement.

In no event shall Consultant submit any invoice for an amount in excess of the maximum amount of compensation provided above either for a task or for the entire Agreement, unless the Agreement is modified prior to the submission of such an invoice by a properly executed change order or amendment approved by the City Manager, which shall not exceed the maximum amount allowed by the Oakley Municipal Code.

- 2.5 **Hourly Fees.** Fees for work performed by Consultant shall not exceed the amounts shown on the Compensation Schedule attached hereto and incorporated herein as Exhibit A.
- 2.6 **Reimbursable Expenses.** Reimbursable expenses are specified in Exhibit A, and expenses not listed in Exhibit A are not chargeable to the City.
- 2.7 **Payment of Taxes.** Consultant is solely responsible for the payment of employment taxes incurred under this Agreement and any similar federal or state taxes.
- 2.8 **Payment upon Termination.** In the event that the City or Consultant terminates this Agreement pursuant to Section 8 of this Agreement, the City shall compensate the Consultant for all outstanding costs and reimbursable expenses incurred for work satisfactorily completed as of the date of written notice of termination. Consultant shall maintain adequate logs and timesheets in order to verify costs incurred to that date.
- 2.9 **Authorization to Perform Services.** The Consultant is not authorized to perform any services or incur any costs whatsoever under the terms of this Agreement until receipt of authorization from the Contract Administrator.

Section 3. FACILITIES AND EQUIPMENT. Except as set forth herein, Consultant shall, at its sole cost and expense, provide all facilities and equipment that may be necessary to perform the services required by this Agreement. City shall make available to Consultant only the facilities and equipment listed in this section, and only under the terms and conditions set forth herein.

City shall furnish physical facilities such as desks, filing cabinets, and conference space, as may be reasonably necessary for Consultant's use while consulting with City employees and reviewing records and the information in possession of the City. The location, quantity, and time of furnishing those facilities shall be in the sole discretion of City. In no event shall City be obligated to furnish any facility that may involve incurring any direct expense, including but not limited to computer, long-distance telephone or other communication charges, vehicles, and reproduction facilities.

Section 4. INSURANCE REQUIREMENTS. Before beginning any work under this Agreement, Consultant, at its own cost and expense, shall procure the types and amounts of insurance listed below and in Exhibit B against claims for injuries to persons or damages to property that may arise from or in connection with the performance of the work hereunder by the Consultant and its agents, representatives, employees, and subcontractors. Consistent with the following provisions, Consultant shall provide proof satisfactory to City of such insurance that meets the requirements of this section and under forms of insurance satisfactory in all respects to the City, and that such insurance is in effect prior to commencing work under this Agreement. Consultant shall maintain the insurance policies required by this section throughout the term of this Agreement. The cost of such insurance shall be included in the Consultant's bid. Consultant shall not allow any subcontractor to commence work on any subcontract until Consultant has obtained all insurance required herein for the subcontractor(s) and provided evidence thereof to City. Verification of the required insurance shall be submitted and made part of this Agreement prior to execution. Verification of the required insurance is attached hereto and incorporated herein as Exhibit C.

4.1 Variation. The City may approve a variation in the insurance requirements, upon a determination that the coverage, scope, limit, and form of such insurance is either not commercially available, or that the City's interests are otherwise sufficiently protected.

4.2 Notice of Reduction in Coverage. In the event that any coverage required by this section is reduced, limited, or materially affected in any other manner, Consultant shall provide written notice to City at Consultant's earliest possible opportunity and in no case later than five days after Consultant is notified of the change in coverage.

4.3 Remedies. In addition to any other remedies City may have if Consultant fails to provide or maintain any insurance policies or policy endorsements to the extent and within the time herein required, City may, at its sole option, exercise any of the following remedies, which are alternatives to other remedies City may have and are not the exclusive remedy for Consultant's breach:

- Order Consultant to stop work under this Agreement or withhold any payment that becomes due to Consultant hereunder, or both stop work and withhold any payment, until Consultant demonstrates compliance with the requirements hereof; and/or
- Terminate this Agreement.

Section 5. INDEMNIFICATION AND CONSULTANT'S RESPONSIBILITIES. Consultant shall to the fullest extent allowed by law, with respect to all Services performed in connection with this Agreement, defend with counsel acceptable to the City, and indemnify and hold the City and its officials, officers, employees, agents, and volunteers harmless from and against any and all losses that arise out of, pertain to, or relate to the negligence, recklessness, or willful misconduct of the Consultant ("Claims"). Consultant will bear all losses, costs, damages, expense and liability of every kind, nature and description that arise out of, pertain to, or relate to such Claims, whether directly or indirectly ("Liability"). Such obligations to defend, hold harmless and indemnify the City shall not apply to the extent that such Liability is caused by the sole negligence, active negligence, or willful misconduct of the City or any third party.

With respect to third party claims against the Consultant, the Consultant waives any and all rights of any type of express or implied indemnity against the indemnitees.

However, notwithstanding the foregoing, in accordance with California Civil Code Section 1668, nothing in this Agreement shall be construed to exempt the City from its own fraud, willful injury to the person or property of another, or violation of law. In addition, and notwithstanding the foregoing, to the extent this Agreement is a "construction contract" as defined by California Civil Code section 2783, as may be amended from time to time, such duties of Consultant to indemnify shall not apply when to do so would be prohibited by California Civil Code Section 2782.

Section 6. STATUS OF CONSULTANT.

6.1 Independent Contractor. At all times during the term of this Agreement, Consultant shall be an independent contractor and shall not be an employee of City. City shall have the right to control Consultant only insofar as the results of Consultant's services rendered pursuant to this Agreement and assignment of personnel pursuant to Subparagraph 1.3; however,

otherwise City shall not have the right to control the means by which Consultant accomplishes services rendered pursuant to this Agreement. Notwithstanding any other City, state, or federal policy, rule, regulation, law, or ordinance to the contrary, Consultant and any of its employees, agents, and subcontractors providing services under this Agreement shall not qualify for or become entitled to, and hereby agree to waive any and all claims to, any compensation, benefit, or any incident of employment by City, including but not limited to eligibility to enroll in the California Public Employees Retirement System (PERS) as an employee of City and entitlement to any contribution to be paid by City for employer contributions and/or employee contributions for PERS benefits.

- 6.2 Consultant, Not Agent.** Except as City may specify in writing, Consultant shall have no authority, express or implied, to act on behalf of City in any capacity whatsoever as an agent. Consultant shall have no authority, express or implied, pursuant to this Agreement to bind City to any obligation whatsoever.

Section 7. LEGAL REQUIREMENTS.

- 7.1 Governing Law.** The laws of the State of California shall govern this Agreement.
- 7.2 Compliance with Applicable Laws.** Consultant and any subcontractors shall comply with all laws applicable to the performance of the work hereunder, including but not limited to, the California Building Code, the Americans with Disabilities Act, and any copyright, patent or trademark law. Consultant's failure to comply with any law(s) or regulation(s) applicable to the performance of the work hereunder shall constitute a breach of contract.
- 7.3 Other Governmental Regulations.** To the extent that this Agreement may be funded by fiscal assistance from another governmental entity, Consultant and any subcontractors shall comply with all applicable rules and regulations to which City is bound by the terms of such fiscal assistance program.
- 7.4 Licenses and Permits.** Consultant represents and warrants to City that Consultant and its employees, agents, and any subcontractors have all licenses, permits, qualifications, and approvals of whatsoever nature that are legally required to practice their respective professions. Consultant represents and warrants to City that Consultant and its employees, agents, any subcontractors shall, at their sole cost and expense, keep in effect at all times during the term of this Agreement any licenses, permits, and approvals that are legally required to practice their respective professions. In addition to the foregoing, Consultant and any subcontractors shall obtain and maintain during the term of this Agreement valid business licenses from City.
- 7.5 Nondiscrimination and Equal Opportunity.** Consultant shall not discriminate, on the basis of a person's race, religion, color, national origin, age, physical or mental handicap or disability, medical condition, marital status, sex, or sexual orientation, against any employee, applicant for employment, subcontractor, bidder for a subcontract, or participant in, recipient of, or applicant for any services or programs provided by Consultant under this Agreement. Consultant shall comply with all applicable federal, state, and local laws, policies, rules, and

requirements related to equal opportunity and nondiscrimination in employment, contracting, and the provision of any services that are the subject of this Agreement.

Consultant shall include the provisions of this Subsection in any subcontract approved by the Contract Administrator of this Agreement.

Section 8. TERMINATION AND MODIFICATION.

- 8.1 Termination.** City may cancel this Agreement at any time and without cause upon written notification to Consultant.

Consultant may cancel this Agreement upon 30 days written notice to City and shall include in such notice the reasons for cancellation.

In the event of termination, Consultant shall be entitled to compensation for services performed to the effective date of termination; City, however, may condition payment of such compensation upon Consultant delivering to City any or all documents, photographs, computer software, video and audio tapes, and other materials provided to Consultant or prepared by or for Consultant or the City in connection with this Agreement.

- 8.2 Extension.** City may, in its sole and exclusive discretion, extend the end date of this Agreement beyond that provided for in Subsection 1.1. This Agreement may be extended at the option of the City. Should City decide to exercise its option to extend this Agreement, City shall provide written notice to Consultant at least sixty (60) days prior to the end date of this Agreement. Any such extension shall require a written amendment to this Agreement, as provided for herein. Consultant understands and agrees that, if City grants such an extension, City shall have no obligation to provide Consultant with compensation beyond the maximum amount provided for in this Agreement, unless City agrees to do so by written amendment to this Agreement. Similarly, Consultant understands and agrees that, City shall have no obligation to reimburse Consultant for any otherwise reimbursable expenses incurred during the extension period, unless City agrees to do so by written amendment to this Agreement.

- 8.3 Amendments.** The parties may amend this Agreement only by a writing signed by all the parties.

- 8.4 Assignment and Subcontracting.** City and Consultant recognize and agree that this Agreement contemplates personal performance by Consultant and is based upon a determination of Consultant's unique personal competence, experience, and specialized personal knowledge. Moreover, a substantial inducement to City for entering into this Agreement was and is the professional reputation and competence of Consultant. Consultant may not assign this Agreement or any interest therein without the prior written approval of the Contract Administrator. Consultant shall not subcontract any portion of the performance contemplated and provided for herein, other than to the subcontractors noted in the proposal, without prior written approval of the Contract Administrator.

- 8.5 **Survival.** All obligations arising prior to the termination of this Agreement and all provisions of this Agreement allocating liability between City and Consultant shall survive the termination of this Agreement.
- 8.6 **Options upon Breach by Consultant.** If Consultant materially breaches any of the terms of this Agreement, City's remedies shall include, but not be limited to the following:
- 8.6.1 Immediately terminate the Agreement;
 - 8.6.2 Retain the plans, specifications, drawings, reports, design documents, and any other work product prepared by Consultant pursuant to this Agreement;
 - 8.6.3 Retain a different consultant to complete the work described in Exhibit A not finished by Consultant; or
 - 8.6.4 Charge Consultant the difference between the cost to complete the work described in Exhibit A that is unfinished at the time of breach and the amount that City would have paid Consultant pursuant to Section 2 of this Agreement if Consultant had completed the work.

Section 9. KEEPING AND STATUS OF RECORDS.

- 9.1 **Records Created as Part of Consultant's Performance.** All reports, data, maps, models, charts, studies, surveys, photographs, memoranda, plans, studies, specifications, records, files, or any other documents or materials, in electronic or any other form, that Consultant prepares or obtains pursuant to this Agreement and that relate to the matters covered hereunder shall be the property of the City. Consultant hereby agrees to deliver those documents to the City upon termination of the Agreement. It is understood and agreed that the documents and other materials, including but not limited to those described above, prepared pursuant to this Agreement are prepared specifically for the City and are not necessarily suitable for any future or other use. City and Consultant agree that, until final approval by City, all data, plans, specifications, reports and other documents are confidential and will not be released to third parties without prior written consent of both parties.
- 9.2 **Consultant's Books and Records.** Consultant shall maintain any and all ledgers, books of account, invoices, vouchers, canceled checks, and other records or documents evidencing or relating to charges for services or expenditures and disbursements charged to the City under this Agreement for a minimum of three (3) years, or for any longer period required by law, from the date of final payment to the Consultant to this Agreement.
- 9.3 **Inspection and Audit of Records.** Any records or documents that Section 9.2 of this Agreement requires Consultant to maintain shall be made available for inspection, audit, and/or copying at any time during regular business hours, upon oral or written request of the City. Under California Government Code Section 8546.7, if the amount of public funds expended under this Agreement exceeds TEN THOUSAND DOLLARS (\$10,000.00), the Agreement shall be subject to the examination and audit of the State Auditor, at the request

of City or as part of any audit of the City, for a period of three (3) years after final payment under the Agreement.

Section 10 MISCELLANEOUS PROVISIONS.

- 10.1 Attorneys' Fees.** If a party to this Agreement brings any action, including an action for declaratory relief, to enforce or interpret the provision of this Agreement, the prevailing party shall be entitled to reasonable attorneys' fees in addition to any other relief to which that party may be entitled. The court may set such fees in the same action or in a separate action brought for that purpose.
- 10.2 Venue.** In the event that either party brings any action against the other under this Agreement, the parties agree that trial of such action shall be vested exclusively in the state courts of California in the County of Contra Costa or in the United States District Court for the Northern District of California.
- 10.3 Severability.** If a court of competent jurisdiction finds or rules that any provision of this Agreement is invalid, void, or unenforceable, the provisions of this Agreement not so adjudged shall remain in full force and effect. The invalidity in whole or in part of any provision of this Agreement shall not void or affect the validity of any other provision of this Agreement.
- 10.4 No Implied Waiver of Breach.** The waiver of any breach of a specific provision of this Agreement does not constitute a waiver of any other breach of that term or any other term of this Agreement.
- 10.5 Successors and Assigns.** The provisions of this Agreement shall inure to the benefit of and shall apply to and bind the successors and assigns of the parties.
- 10.6 Use of Recycled Products.** Consultant shall prepare and submit all reports, written studies and other printed material on recycled paper to the extent it is available at equal or less cost than virgin paper.
- 10.7 Conflict of Interest.** Consultant may serve other clients, but none whose activities within the corporate limits of City or whose business, regardless of location, would place Consultant in a "conflict of interest," as that term is defined in the Political Reform Act, codified at California Government Code Section 81000 *et seq.*

Consultant shall not employ any City official in the work performed pursuant to this Agreement. No officer or employee of City shall have any financial interest in this Agreement that would violate California Government Code Sections 1090 *et seq.*

Consultant hereby warrants that it is not now, nor has it been in the previous twelve (12) months, an employee, agent, appointee, or official of the City. If Consultant was an employee, agent, appointee, or official of the City in the previous twelve months, Consultant warrants that it did not participate in any manner in the forming of this Agreement. Consultant understands that, if this Agreement is made in violation of Government Code

§1090 *et seq.*, the entire Agreement is void and Consultant will not be entitled to any compensation for services performed pursuant to this Agreement, including reimbursement of expenses, and Consultant will be required to reimburse the City for any sums paid to the Consultant. Consultant understands that, in addition to the foregoing, it may be subject to criminal prosecution for a violation of Government Code § 1090 and, if applicable, will be disqualified from holding public office in the State of California.

10.8 Solicitation. Consultant agrees not to solicit business at any meeting, focus group, or interview related to this Agreement, either orally or through any written materials.

10.9 Contract Administration. This Agreement shall be administered by Danielle Navarro, Assistant City Manager ("Contract Administrator"). All correspondence shall be directed to or through the Contract Administrator or his or her designee.

10.10 Notices.
Any written notice to shall be sent to:

Consultant:
Townsend Public Affairs, Inc.
1401 Dove Street, Suite 430
Newport Beach, CA 92260

City of Oakley
Attn: Danielle Navarro, Assistant City Manager
3231 Main Street
Oakley, CA 94561

10.11 Counterparts. This Agreement may be executed in multiple counterparts, each of which shall be an original and all of which together shall constitute one agreement.

10.12 Authorized Signature. Each person and party signing this Agreement warrants that he/she has the authority to execute this Agreement on behalf of the principal and that the party will be bound by such signature.

The parties have executed this Agreement as of the Effective Date.

CITY

CONSULTANT

City of Oakley, a municipal corporation
in the State of California

Townsend Public Affairs, Inc., a California corporation

By: _____
Joshua McMurray, City Manager

By: _____
Christopher Townsend, President

Attest:

Approved as to Form:

Kim Snodgrass, City Clerk

Derek P. Cole, City Attorney

EXHIBIT A

SCOPE OF SERVICES AND COMPENSATION SCHEDULE



SCOPE OF SERVICES

TPA will utilize the following strategic and comprehensive approach to continue to provide state legislative advocacy services to the City:

- **Conduct Detailed Orientation:** TPA will utilize a continuation of our comprehensive onboarding process that includes extensive meetings with various relevant members of City leadership and key City departments to help develop a strategic plan that is carefully tailored to satisfy the needs of the City and is designed for maximum success in the current political climate and funding environment.
- **Develop Legislative Strategy:** Utilizing the information gathered during the onboarding process, TPA will coordinate with the City to develop an official legislative platform and strategy representing the City's priorities in Sacramento. This blueprint will be shared with key stakeholders in the State Legislature and Governor's Administration.
- **Implement the Legislative Strategy:** TPA will advocate for the City's legislative agenda utilizing the following methods:
 - **Build and Strengthen Relevant Relationships:** TPA has cultivated a network of valuable relationships that will be leveraged to promote the City's legislative agenda.
 - **Leverage Relationships for Strategic Advocacy Plan:** TPA will engage various techniques to leverage our network of key relationships on behalf of the City:
 - Schedule meetings for the City to discuss relevant legislation
 - Prepare all briefing materials and talking points for the City
 - Brief legislative offices and stakeholders on the City's legislative agenda
 - Follow-up on meetings to ensure commitments and deliverables are being met
 - **Coordinate Advocacy Trips:** TPA will work with the City to coordinate advocacy trips to Sacramento to meet with the City's legislative delegation and legislators who serve on committees relevant to the City's agenda. Furthermore, whenever possible, TPA will also schedule legislators' site visits to the City.
 - **Track Legislation:** TPA will identify, analyze, and monitor all bill introductions and amendments relevant to the City's legislative platform and assess their potential impact on the City.
 - **Craft Testimony and Position Letters:** TPA will prepare and submit written and verbal testimony regarding legislation relevant to the City. TPA will also draft and deliver position letters to legislators and key officials on specific bill language.

- **Draft Bill Language:** TPA will draft language and amendments for relevant legislation, as required to protect and promote the City's agenda.
- **State Budget Funding Opportunities:** To maximize state funding, TPA will work with the City to identify projects and other funding priorities suitable for funding through the State Budget. TPA will coordinate with the City to develop supporting materials for the budget request, as well as submit the request. TPA will also work with members of the City's state legislative delegation, along with the Assembly and Senate Budget Committees, to gain support for the inclusion of the City's project in the final State Budget approved by the Legislature.
- **Provide Progress Reports:** TPA will confer regularly with the City on our activities and provide timely electronic reports on the status of all legislative activity, such as bill language, amendments, and committee analyses. In addition to written reports, TPA will be available to the City for conference calls, in-person briefings, and meetings.
- **Prepare and File Lobbying Disclosure Reports:** TPA will prepare and file all applicable state lobbying disclosure reports on behalf of the City.

TPA will utilize the following strategic and comprehensive approach to continue to provide grant writing services to the City:

- **Craft Strategic Funding Plan:** Utilizing the information gathered during the onboarding process, TPA will coordinate with the City to develop a proactive and comprehensive strategic funding plan that serves the needs of the City's priorities. ***The plan will do more than identify entity projects; it will outline and prioritize multiple funding options for each project and develop a specific work plan tailored to each project.*** It will also identify key "strings attached" to help assess the cost/benefit ratio for each grant opportunity.
- **Identify, Research, and Monitor Grant Funding Opportunities:** TPA will utilize list-serve subscription programs, funding workshops, agency canvassing, and other networking tactics to ensure every potential opportunity is identified and reviewed for relevance with the City's projects. TPA will then share these opportunities with the City for further assessment and determination if a grant application is warranted. The City will also receive a grant matrix of funding programs that is updated regularly as new opportunities arise.
- **Community Outreach:** TPA will assist the City with community outreach required for grant applications by ensuring the City is aware of specific requirements, helping develop materials that capture all the elements needed by the grant, and compiling the outreach data for inclusion in the application.
- **Grant Application Development and Submittal:** TPA will develop, draft, submit, and follow up on each City grant application through the following process:

- **Establishment of Clear Accountabilities:** TPA will coordinate with the City to ensure the assignment of responsibilities and tasks is clear so that confusion and inefficiency are avoided and the City is burdened as little as possible while TPA pursues a grant opportunity.
- **Provide Overview of Full Application Requirements:** For each grant application, TPA will provide the City with a detailed overview of the requirements for the grant program and corresponding application to ensure that the program is a strong fit for the City's project. This will include:
 - Application timeline
 - Eligible project types
 - Funding availability and award maximums and minimums
 - List of application components, including proposal questions and any required attachments
- **Assemble Project Background and Details:** TPA will conduct a detailed informational interview with the City staff most involved with each project to fully understand the project background and scope details necessary for developing the grant proposal and addressing all application questions.
- **Coordinate Technical Project Details:** For technical application components such as site plans, detailed cost estimates, project timelines, engineering plans, and cost-benefit analyses, TPA will coordinate with City staff to compile all necessary attachments and ensure consistency across all application elements.
- **Draft Written Proposal:** TPA will fully draft all narrative components of the application and, when applicable, will indicate where additional input or project detail from the City could be provided during the proposal review process.
- **Incorporate Feedback to Finalize Proposal:** Well ahead of the application deadline, TPA will provide the City with a complete draft for review and feedback. TPA will incorporate any additional details or revisions provided during this process to finalize the grant application and obtain City approval for the final version before submission.
- **Submit Completed Application:** TPA will ensure that applications are submitted before the deadline, whether electronically or in hard copies, per the submission instructions for each program. For hard copy submissions, TPA will print and package applications according to submission instructions and ship them through a reliable courier service such as FedEx to provide the City with tracking and delivery confirmation. TPA will also obtain a receipt for proof of submission and provide the City with a final copy of all submitted application documents.
- **Funding Advocacy:** Throughout the grant application process, TPA will leverage relationships with relevant officials and program officers in various

state and federal funding agencies to ensure that City grant applications align with the goals of the specific grant program and are well-crafted and well-positioned for funding.

- **Post-Grant Submittal Advocacy:** TPA will frequently contact legislators and agency officials to follow up on the status of a grant application and promote its need and urgency. This will include drafting letters of support after grant submissions and distributing them to legislators for their consideration. In addition, TPA will work with legislators to reach out to individual granting agencies to provide background on the City's projects and convey their support.
- **Post-Award Services—Above and Beyond Advocacy:** TPA has a track record of success with post-award grant administration and retention. TPA has worked on behalf of clients who, due to unforeseen circumstances, need to request an extension of the grant performance period to accomplish project deliverables. TPA is prepared to engage in the legislative process and work with legislators to get bills passed that would allow the City to retain its grant funding after the performance period would have otherwise ended. Additionally, TPA is prepared to work directly with the City and agencies to secure scope of work changes to already awarded projects to ensure the City will not have to return any hard-won grant funding.
- **Comprehensive Follow-Up on Unsuccessful Applications:** Despite all best efforts, some grant applications are not selected for funding. When grant applications are unsuccessful, TPA will work with the relevant state and federal funding agencies to set up in-person or telephone debriefing sessions to discuss them and how to best revise them for the next funding round to ensure success.
- **Workshops and Community Training Events:** Upon request, TPA will conduct interactive workshops and training sessions tailored to build the City's capacity in grant identification, application processes, and effective grant management. These sessions will empower City staff, local organizations, and community members to navigate funding opportunities, strengthen project proposals, and successfully manage awarded funds.
- **Provide Monthly Progress Reports:** TPA will confer regularly with the City on our activities. TPA will provide timely electronic monthly reports on the status of all funding activities, such as current funding opportunities, applications, submitted applications, and post-grant submittal advocacy. In addition to written reports, TPA will be available to the City for conference calls, in-person briefings, and meetings.



FEE SCHEDULE

DESCRIPTION OF SERVICES	MONTHLY FEE
State Legislative Advocacy and Grant Writing Services	\$6,500*
State Legislative Advocacy	
• Conduct Detailed Orientation	Included
• Develop Legislative Strategy	Included
• Implement the Legislative Strategy	Included
• Build and Strengthen Relevant Relationships	Included
• Leverage Relationships for Strategic Advocacy Plan	Included
• Coordinate Advocacy Trips	Included
• Track Legislation	Included
• Craft Testimony and Position Letters	Included
• Draft Bill Language	Included
• State Budget Funding Opportunities	Included
• Provide Progress Reports	Included
• Prepare and File Lobbying Disclosure Reports	Included
Grant Writing	
• Craft Strategic Funding Plan	Included
• Identify, Research, and Monitor Grant Funding Opportunities	Included
• Community Outreach	Included
• Grant Application Development and Submittal	Included
• Establishment of Clear Accountabilities	Included
• Provide Overview of Full Applications Requirements	Included
• Assemble Project Background and Details	Included
• Coordinate Technical Project Details	Included
• Draft Written Proposal	Included
• Incorporate Feedback to Finalize Proposal	Included
• Submit Completed Application	Included
• Funding Advocacy	Included
• Post-Grant Submittal Advocacy	Included
• Post-Award Services—Above and Beyond Advocacy	Included
• Comprehensive Follow-Up on Unsuccessful Applications	Included
• Workshops and Community Training Events	Included
<i>*The monthly fee includes all reasonable business and travel expenses.</i>	

EXHIBIT B

INSURANCE REQUIREMENTS

PROFESSIONAL SERVICE CONTRACTS:

Consultant shall procure and maintain for the duration of the contract insurance against claims for injuries to persons or damages to property which may arise from or in connection with the performance of the work hereunder by the Consultant, its agents, representatives, or employees.

MINIMUM SCOPE AND LIMIT OF INSURANCE

Coverage shall be at least as broad as:

1. **Commercial General Liability (CGL):** Insurance Services Offer Form CG 00 01 covering CGL on an "occurrence" basis, including products and completed operations, property damage, bodily injury and personal & advertising injury with limits no less than **\$1,000,000** per occurrence. If a general aggregate limit applies, either the general aggregate limit shall apply separately to this project/location or the general aggregate limit shall be twice the required occurrence limit.
2. **Automobile Liability:** Insurance Services Office Form Number CA 0001 covering, Code 1 (any auto), or if Consultant has no owned autos, Code 8 (hired) and 9 (non-owned), with limit no less than **\$1,000,000** per accident for bodily injury and property damage.
3. **Workers' Compensation** insurance as required by the State of California, with Statutory Limits, and Employer's Liability Insurance with limit of no less than **\$1,000,000** per accident for bodily injury or disease.
(not required if consultant provides written verification it has no employees)
4. **Professional Liability** (Errors and Omissions) Insurance appropriate to the Consultant's profession, with limit no less than **\$1,000,000** per occurrence or claim, \$2,000,000 aggregate.

If the Consultant maintains higher limits than the minimums shown above, the City requires and shall be entitled to coverage for the higher limits maintained by the Contractor. Any available insurance proceeds in excess of the specified minimum limits of insurance and coverage shall be available to the City.

Other Insurance Provisions

The insurance policies are to contain, or be endorsed to contain, the following provisions:

Additional Insured Status

The City, its officers, officials, employees, and volunteers are to be covered as additional insureds on the CGL policy with respect to liability arising out of work or operations performed by or on behalf of the Consultant including materials, parts or equipment furnished in connection with such work or operations. General liability coverage should be provided in the form of an endorsement to the Consultant's insurance (at least as broad as ISO Form CG 20 10 11 85 or both CG 20 10 and CG 20 37 forms if later revisions used).

Primary Coverage

For any claims related to this contract, the **Consultant's insurance coverage shall be primary** insurance as respects the City, its officers, officials, employees, and volunteers. Any insurance or self-insurance maintained by the City, its officers, officials, employees, or volunteers shall be excess of the Consultant's insurance and shall not contribute with it.

Notice of Cancellation

Each insurance policy required above shall state that **coverage shall not be canceled, except with notice to the City.**

Waiver of Subrogation

Consultant hereby grants to City a waiver of any right to subrogation which Consultant or any insurer of said Consultant may acquire against the City by virtue of the payment of any loss under such insurance. Consultant agrees to obtain any endorsement that may be necessary to affect this waiver of subrogation, but this provision applies regardless of whether or not the City has received a waiver of subrogation endorsement from the insurer.

Deductibles and Self-Insured Retentions

Any deductibles or self-insured retentions must be declared to and approved by the City. The City may require the Consultant to provide proof of ability to pay losses and related investigations, claim administration, and defense expenses within the retention.

Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best's rating of no less than A:VII, unless otherwise acceptable to the City.

Claims Made Policies

If any of the required policies provide coverage on a claims-made basis:

1. The Retroactive Date must be shown and must be before the date of the contract or the beginning of contract work.
2. Insurance must be maintained and evidence of insurance must be provided **for at least five (5) years after completion of the contract of work.**
3. If coverage is canceled or non-renewed, and not **replaced with another claims-made policy form with a Retroactive Date** prior to the contract effective date, the Consultant must purchase "extended reporting" coverage for a minimum of **five (5) years** after completion of contract work.

Verification of Coverage

Consultant shall furnish the City with original certificates and amendatory endorsements or copies of the applicable policy language effecting coverage required by this clause. All certificates and endorsements are to be received and approved by the City before work commences. However, failure to obtain the required documents prior to the work beginning shall not waive the Consultant's obligation to provide them. The City reserves the right to require complete, certified copies of all required insurance policies, including endorsements required by these specifications, at any time.

Subcontractors

Consultant shall require and verify that all subcontractors maintain insurance meeting all the requirements stated herein, and Contractor shall ensure that City is an additional insured on insurance required from subcontractors.

Special Risks or Circumstances

City reserves the right to modify these requirements, including limits, based on the nature of the risk, prior experience, insurer, coverage, or other special circumstances.

EXHIBIT C

VERIFICATION OF REQUIRED INSURANCE

Date: May 27, 2026
To: Mayor and City Councilmembers
From: Derek P. Cole, City Attorney
Subject: Closed Session Report-Out Memo

For Consideration at the City Council Meeting of June 9, 2026

Background and Analysis

The City Council considered the following closed session items during its Regular meeting held May 26, 2026:

CONFERENCE WITH LEGAL COUNSEL - EXISTING LITIGATION Pursuant to Government Code Section 54956.9(d)(1)

- County of Contra Costa et al. (and City of Oakley) v. Monsanto Company et al., Contra Costa Sup. Ct. Case No. C22-02818
- Schaefers v. BNSF Railway Company et. al. (and City of Oakley), Contra Costa Sup. Ct. Case Nos. C22-01552 and C22-01555.
- McCalister v. Moeckel at al. (and City of Oakley), Contra Costa Sup. Ct. Case No. C23-00834
- Adler v. Oakley Police Department Officers England, Patel, and Williams, United States Dist. Ct., N. Dist., Case No. 3:24-cv-03939-HSG
- Cendejas v. City of Oakley, Contra Costa Sup. Ct. Case No. C24-02585
- ACD TI Oakley, LLC v. Summer Lakes Homeowners Association et al. (and City of Oakley), Contra Costa Superior Court Case No. Case No. C24-0176

Direction was provided to staff. There was no reportable action.

Fiscal Impact

None.

Recommendation

Receive and file this report.

Attachments

None



DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Adopting a List of Projects for Fiscal Year 2026-27
Funded by SB 1: The Road Repair and Accountability Act of 2017

Approved and
Forwarded to the
City Council

Background and Analysis

This action formally adopts a list of newly proposed projects to be funded by the Road Maintenance and Rehabilitation Account (RMRA) under Senate Bill 1 (SB 1) for Fiscal Year 2026-27. Specifically, the designated funding will be allocated to the following Capital Improvement Projects (CIPs).

- CIP 342 – FY 2026-27 Street Repair and Resurfacing Project
- CIP 337 – FY 2026-27 Curb, Gutter, Sidewalk Repair Project
- CIP 268 – Main Street/Delta Road Intersection Improvement

Additionally, to ensure all projects rolling over from the current fiscal year are included on the resolution, the following prior-year RMRA-funded projects are formally recognized:

- CIP 247 – East Cypress Road Widening from Knightsen Avenue to Bethel Island Road
- CIP 333 – Street Repair and Resurfacing
- CIP 326 – Main Street Phase 1 Green Infrastructure Project
- CIP 273 – Laurel Road Extension from Teton Road to Sellers Avenue

CIP No. 342 involves pavement rehabilitation and resurfacing of various neighborhood streets and key arterial roads, including Laurel Road from Empire Avenue to the City Boundary, Main Street from E. Cypress Road to Laurel Road, and Empire Avenue from Laurel Road to Main Street, because pavement conditions change annually due to general wear and tear, this project allows the City to perform critical rehabilitative and preventative maintenance.

CIP No. 337 will repair and replace damaged and broken concrete curb, gutter, and sidewalks throughout the City. The construction of this project will eliminate trip and fall accidents caused by sidewalks uplifted by tree root overgrowth and provide safe paths of travel for pedestrians. This project works in coordination with the 50-50 cost share program that helps the property owners address concrete sidewalk uplifts in a collaborative approach, with the City administering and managing the entire project from start to finish, and property owners pay half the cost of the concrete sidewalk repairs and replacement along the frontage of their properties.



CIP No. 268 will install a traffic signal and improve the Main Street / Delta Road intersection. With the growth of the far east Oakley region and additional traffic that uses Delta Road for access to Main Street, a new traffic signal will improve safety and traffic circulation at this intersection. The 100% design of this project was completed in FY 2025-26 and this project is ready for construction.

CIP No. 247 is part of a three-phased multi-year project. Phase 1 is CIP 247, Phase 2 is CIP 310, and Phase 3 is CIP 302. The new roadway at E Cypress will be six lanes west of Jersey Island Road and four lanes east of Jersey Island Road. Project includes storm drain, water, sewer, median islands, landscaping, buffered bike lanes, sidewalks, streetlights, and 5 signalized intersections (4 new and 1 signal modification).

CIP No. 333 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 preventing costly reconstruction due to the lack of proper rehabilitation and maintenance. This project will include a number of surface and base treatments to best utilize the funding available throughout neighborhoods in Oakley. Part 1 of this project was completed in FY2025-26 with part 2 being implemented in FY2026-27.

CIP No. 326 was implemented because the City of Oakley has to undertake projects to comply with the Municipal Regional Stormwater permit. All municipalities under this permit are required to implement drainage projects to treat urban stormwater runoff goals in the regional permit. As part of this overall goal, the City of Oakley is required to treat 2.55 acres of existing pervious pavement by June 2027. There are sections of Main Street, Laurel Road, and Simoni Ranch Road that have been selected as sites for such treatment projects, which will span several years to complete.

CIP No. 273 will extend Laurel Road from Teton Road to Sellers Avenue providing an alternate and much needed secondary route to the East Cypress Road region of Oakley. Currently, the only way in and out of far east Oakley is via Main Street to East Cypress Road. This current route along East Cypress Road passes by an elementary and middle school and crosses the Burlington Northern Santa Fe (BNSF) railroad tracks. Extending Laurel Road from Teton Road to Sellers Avenue will provide a secondary access route out of the East Cypress Road corridor. This project will construct a new bridge over the BNSF railroad tracks, retaining walls, new 4-lane roadway with curb, gutter, sidewalks, medians, bicycle lanes, and new traffic signals at the intersection of Laurel Road with Teton Road and Sellers Avenue. The preliminary design for the layout of the new roadway has been completed and appraisals prepared for the right-of-way acquisition needed for this project. Staff will be performing the final design and working on the right-of-way acquisition for this project during FY 2026/27. In addition, staff are pursuing grant funding opportunities for the construction of this that is estimated to cost over \$40M.

This marks the tenth year the City of Oakley is receiving SB 1 funding, which continues to enable essential road maintenance, safety enhancements, and increased mobility options that would otherwise not be possible. To ensure these revenues are utilized



effectively, the City uses a Pavement Management System to prioritize cost-effective projects that align with the community's transportation investment goals. According to the 2023 California Statewide Local Streets and Roads Needs Assessment, the City's streets are currently in "Good" condition. By focusing on basic maintenance, safety, and complete streets infrastructure, this continued SB 1 investment will help elevate the overall quality of our road system to a "Very Good" condition over the next decade.

Consistency with the Oakley Strategic Plan 27+

These items are consistent with the Strategic Plan 27+ Community Health and Safety, and Finance and Fiscal Responsibility Goals.

Fiscal Impact

Adopting the resolution establishing a list of projects will make the City eligible to receive approximately \$1,323,869 of RMRA (Fund 235) funding. These revenues will be used in-part or solely to fund CIP No. 342 – FY 2026-27 Street Repair and Resurfacing Project (\$250,000); CIP No. 337 – FY 2026-27 Curb, Gutter, Sidewalk Repair Project (\$150,000); and CIP No. 268 – Main Street/Delta Road Intersection Improvement (\$656,640).

Staff Recommendation

Staff recommend that the City Council adopt the resolution adopting a list of projects for Fiscal Year 2026-27 funded by SB 1: The Road Repair and Accountability Act of 2017.

Attachments

- 1) Resolution



RESOLUTION NO. XX-26

RESOLUTION ADOPTING A LIST OF PROJECTS FOR FISCAL YEAR 2026-27 FUNDED BY SB 1: THE ROAD REPAIR AND ACCOUNTABILITY ACT OF 2017

WHEREAS, Senate Bill 1 (SB 1), the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 to address the significant multi-modal transportation funding shortfalls statewide; and

WHEREAS, SB 1 includes accountability and transparency provisions that will ensure the residents of City of Oakley are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

WHEREAS, the City of Oakley must adopt by resolution a list of projects proposed to receive fiscal year funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

WHEREAS, the City of Oakley will receive an estimated \$1,323,869 in RMRA funding in Fiscal Year 2026-27 from SB 1; and

WHEREAS, this is the tenth year in which the City of Oakley is receiving SB 1 funding and will enable the City of Oakley to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

WHEREAS, the City of Oakley has undergone a robust public process to ensure public input into our community's transportation priorities/the project list; and

WHEREAS, the City of Oakley used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the communities' priorities for transportation investment; and

WHEREAS, funding from SB 1 will help the City maintain and rehabilitate streets and roads and provide resources for similar projects in the future; and

WHEREAS, the 2023 California Statewide Local Streets and Roads Needs Assessment found that the City's streets and roads are in an "Good" condition and this revenue will help us increase the overall quality of our road system and over the next decade will bring our streets and roads into a "Very Good" condition; and

WHEREAS, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

BE IT RESOLVED AND ORDERED, by the by the City Council of the City of Oakley, State of California, the following list of newly proposed projects will be funded in-part or solely with Fiscal Year 2026-27 Road Maintenance and Rehabilitation Account revenues.

Project Title: CIP No. 342 - FY 2026-27 Street Repair and Resurfacing Project

Project Location: The Repair and Resurfacing Project consists of the following arterial roads: Laurel Road from Empire Avenue to City Boundary, Main Street from E Cypress Road to Laurel Road, Empire Avenue from Laurel Road to Main Street.

Estimated Useful Project Life: 15 Years

Proposed Schedule for Completion: FY 2026-27

Project Description: The Project includes the rehabilitation and resurfacing of various neighborhood streets in Oakley. Each year the pavement conditions change due to wear and tear; and the streets must routinely undergo maintenance to ensure their functionality. The City uses this annual project to perform rehabilitative and preventative maintenance on the public street network through a series of dig-outs, crack sealing, slurry sealing, pavement overlays and removal and replacement of the asphalt surface on streets where it has failed. The project will be completed with new striping and pavement markings.

Project Title: CIP No. 337 - FY 2026-27 Concrete Curb, Gutter, and Sidewalk Repair Project

Project Location: Various locations throughout the City of Oakley

Estimated Useful Project Life: 15 Years

Proposed Schedule for Completion: FY 2026-27

Project Description: This project will repair and replace damaged and broken concrete curbs, gutters, and sidewalks throughout the City. The construction of this project will eliminate trip-and-fall hazards caused by sidewalks uplifted by tree root overgrowth, providing safe, accessible paths of travel for pedestrians. This project operates in coordination with the City's 50-50 cost-share program, helping property owners address concrete sidewalk uplifts in a collaborative approach. The City administers and manages the entire project from start to finish, while participating property owners pay half the cost of the concrete sidewalk repairs and replacement along their property frontages.

Project Title: CIP No. 268 - Main Street / Delta Road Intersection Improvement and Signalization

Project Location: The intersection of Main Street and Delta Road, Oakley, CA.

Estimated Useful Project Life: 30 Years

Proposed Schedule for Completion: FY 2026-27

Project Description: This project will install a new traffic signal and structurally improve the Main Street and Delta Road intersection. With the ongoing residential growth in the far east Oakley region and the additional traffic volume utilizing Delta Road for access to Main Street, a new traffic signal is necessary to improve safety and optimize traffic

circulation at this junction. The 100% final design of this project was completed in FY 2025/26, and the project is fully ready for the construction phase.

BE IT FURTHER RESOLVED AND ORDERED, by the City Council of the City of Oakley, State of California, that the following multi-year and ongoing projects rolling over from the prior fiscal year, which were funded by RMRA in prior years, are formally recognized and included herein:

Project Title: CIP No. 247 - East Cypress Road Widening from Knightsen Avenue to Bethel Island Road

Project Location: East Cypress Road between Knightsen Avenue and Bethel Island Road

Estimated Useful Project Life: 30

Proposed Schedule for Completion: FY 2026-27

Project Description: The East Cypress Road Widening Project (ECRWP) between Knightsen Avenue to Bethel Island Road is a three-phased multi-year project. Phase 1 is Capital Improvement Project (CIP) 247, Phase 2 is CIP 310, and Phase 3 is CIP 302. The new roadway will be six lanes west of Jersey Island Road and four lanes east of Jersey Island Road. Project includes storm drain, water, sewer, median islands, landscaping, buffered bike lanes, sidewalks, streetlights, and 5 signalized intersections (4 new and 1 signal modification). Phase 2 of this project also includes a 10-foot diameter pipe Canal Undergrounding (Contra Costa Water District (CCWD) Segment 5A) at Jersey Island Road. Construction for Phase 1 began mid-July 2024 and is projected for completion in the winter of 2025. Access along East Cypress Road will be available at all times.

Project Title: CIP No. 333 - Street Repair and Resurfacing

Project Location: Various neighborhoods in Oakley

Estimated Useful Project Life: 15

Proposed Schedule for Completion: FY 2026-27

Project Description: 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 preventing costly reconstruction due to the lack of proper rehabilitation and maintenance. This project will include a number of surface and base treatments to best utilize the funding available throughout neighborhoods in Oakley. Part 1 of this project was completed in FY 2025-26 with part 2 being implemented in FY 2026-27.

Project Title: CIP No. 326 - Main Street Phase 1 Green Infrastructure Project

Project Location: Sections of Main Street, Laurel Road, and Simoni Ranch Road; initial section on Main Street at East Cypress Road intersection

Estimated Useful Project Life: 20

Proposed Schedule for Completion: FY2026-27

Project Description: The City of Oakley has to undertake projects to comply with the Municipal Regional Stormwater permit. All municipalities under this permit are required to implement drainage projects to treat urban stormwater runoff goals in the regional permit.

As part of this overall goal, the City of Oakley is required to treat 2.55 acres of existing pervious pavement by June 2027. There are sections of Main Street, Laurel Road, and Simoni Ranch Road that have been selected as sites for such treatment projects, which will span several years to complete. For FY 2026/27, a section on Main Street at East Cypress Road intersection will be the first such project in.

Project Title: CIP No. 273 - Laurel Road Extension

Project Location: Laurel Road from Teton Road to Sellers Avenue

Estimated Useful Project Life: 50

Proposed Schedule for Completion: 2040

Project Description: This Project will extend Laurel Road from Teton Road to Sellers Avenue providing an alternate and much needed secondary route to the East Cypress Road region of Oakley. Currently, the only way in and out of far east Oakley is via Main Street to East Cypress Road. This current route along East Cypress Road passes by an elementary and middle school and crosses the Burlington Northern Santa Fe (BNSF) railroad tracks. Extending Laurel Road from Teton Road to Sellers Avenue will provide a secondary access route out of the East Cypress Road corridor. This project will construct a new bridge over the BNSF railroad tracks, retaining walls, new 4-lane roadway with curb, gutter, sidewalks, medians, bicycle lanes, and new traffic signals at the intersection of Laurel Road with Teton Road and Sellers Avenue. The preliminary design for the layout of the new roadway has been completed and appraisals prepared for the right-of-way acquisition needed for this project.

PASSED AND ADOPTED by the City Council of the City of Oakley at a meeting held on June 9th of 2026 by the following vote:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Kim Snodgrass, City Clerk
SUBJECT: Adopt a Resolution Appointing an Alternate Commissioner to the Contra Costa County Library Commission to Complete the Term Expiring June 30, 2029

Approved and
Forwarded to the
City Council

Background and Analysis

The Contra Costa County Library Commission was established by the Contra Costa County Board of Supervisors in March 1991. The Commission serves in an advisory capacity to the Board of Supervisors and the County Librarian. It is composed of 28 members representing the cities and towns of Contra Costa County, Contra Costa County, the Central Labor Council, the College District, the East Bay Leadership Council, the Office of Education, and the Friends Council. Members representing cities and towns are appointed by their respective city councils.

The position of Alternate Commissioner is currently vacant. Staff advertised the vacancy through the City's website, the weekly electronic newsletter, the electronic message board at City Hall, and social media channels. One application was received from Vannessa Cendejas and is attached for the City Council's review.

Consistency with the Oakley Strategic Plan 27+

The appointment of an Alternate Commissioner is consistent with the City's Community and Collaborative Partnerships Goal.

Fiscal Impact

None

Staff Recommendation

St Staff recommends that the City Council adopt the proposed resolution appointing Vanessa Cendejas as Alternate Commissioner to complete the current term ending June 30, 2029.

Attachments

1. Application
2. Resolution



APPLICATION FOR APPOINTMENT AS AN ALTERNATE COMMISSIONER FOR THE CONTRA COSTA COUNTY LIBRARY COMMISSION

Background Information

The Contra Costa County Library Commission was established by the Contra Costa County Board of Supervisors to serve in an advisory capacity to the Board of Supervisors and the County Librarian. The Library Commission is comprised of 24 voting members and 4 non-voting members. The current term expires June 30, 2029. The Library Commission typically meets on the third Thursday evening of January, March, May, July, September and November. The City of Oakley does not provide compensation.

Application

Please print clearly on this application and return it to the City Clerk's Office. It is anticipated that an appointment will be considered by the Oakley City Council during a future City Council meeting of which applicants will be informed. **All applicants are encouraged to attend the meeting to be interviewed.**

Applicants should be aware that upon appointment, additional information and disclosure documents may be required to be completed for the County. For details, please contact Staff Liaison, Walter Beveridge, at (925) 608-7700 or Nadia.bagdasar@library.cccounty.us.

All information contained in this application is public data and will be made available for public review and copying for anyone requesting it and may be posted on the website of the City of Oakley. All information in this application will be provided to the Oakley City Council in a public forum and will be reviewed in public. It will therefore be part of the public record. Although you are not legally required to provide any of the information requested in this application, the information may be used to determine your suitability for appointment to the committee.

1. **Applicant Name:** Vannessa Cendejas
2. **Home Address:** [REDACTED]
3. **Phone Number:** [REDACTED]
4. **E-Mail Address:** [REDACTED]
5. **How long have you lived in the City of Oakley?** 20+ years

6. In 300 words or less, please explain why you would like to represent Oakley and serve on the Contra Costa County Library Commission.

As a longtime Oakley resident, I spent countless hours at the Oakley Library throughout my childhood. It became my own little oasis where I could learn, grow, and take a break from the world around me. Although our library may be small, I have always seen it as mighty. The staff consistently encouraged young readers and created a welcoming environment that made a lasting impact on me.

As an adult, while I may not visit the library as often as I would like, I have found new ways to support it through my role as Membership Coordinator for the Friends of the Oakley Library. In this position, I have witnessed firsthand the dedication and passion that goes into supporting library programs and serving our community.

I believe I would bring a unique perspective to the Contra Costa County Library Commission by combining my lifelong experience as a library patron with my involvement in library advocacy and my professional background in local government. Through my work as a Program Supervisor with the City of Walnut Creek, I collaborate with the Walnut Creek Library and County by respond thoughtfully to community needs.

Additionally, my experience working with children, adults, and families with developmental and intellectual disabilities has strengthened my commitment to accessibility and inclusion. I understand the importance of creating welcoming spaces and programs where every community member feels supported and valued.

Serving on the Commission would allow me to give back to a place that played such an important role in my life while helping ensure our libraries remain accessible and impactful for future generations.

7. In 300 words or less, please describe your qualifications and educational, work and other experience which would make you a valuable addition to the Library Commission.

Over the past year, I have become deeply involved in supporting the Friends of the Oakley Library as the Membership Coordinator. I have volunteered at community outreach events and attended the majority of meetings between the City of Oakley and the architects designing the new library and community center. Alongside the Friends of the Oakley Library organization, I have listened closely to community members' needs and advocated on their behalf throughout the design process. This experience has allowed me to stay informed about the community's priorities and the vision residents hope to see reflected in the new space.

In my professional role as Active Aging, Adaptive, and Recreation Program Supervisor with the City of Walnut Creek, I continuously collaborate with county agencies, community organizations, and the Walnut Creek Library to develop programs and services that support the community. Through this work, I have developed strong communication and collaboration skills, including the ability to navigate difficult conversations, ask thoughtful questions, and ensure community voices are heard and respected.

Throughout my decade-long career with the City of Walnut Creek, I have worked with individuals and families across all stages of life, including young children, older adults, people with disabilities, unhoused community members, and the general public. These experiences have strengthened my ability to connect with diverse populations and advocate for inclusive and meaningful community services. I would be honored to bring this perspective, experience, and passion for community engagement to the Library Commission.

8. What do you feel are the most pressing matters for the Library Commission?

If speaking about the county library system as a whole, I believe one of the most pressing matters continues to be funding for programs and services. Libraries have historically faced challenges in securing sustainable funding, and finding grants to support new initiatives has become increasingly competitive as more organizations pursue the same opportunities. Because of this, many libraries rely heavily on Friends of the Library groups and community fundraising efforts to help bridge those gaps and continue offering meaningful programs and resources.

Another important matter is maintaining and improving library facilities throughout the county. Some of our libraries are aging and in need of updates, so it is encouraging to see that many of the most outdated facilities are receiving improvements through recent grant funding. It is also exciting to witness the community, County and local government support for the new Oakley Library and Community Center. Investing in welcoming and accessible spaces is essential to meeting the evolving needs of our communities.

I also believe libraries should continue to be seen as safe and welcoming spaces where all community members can gather and feel connected. I do see an opportunity to expand daytime programming for homeschooling families throughout East Contra Costa County and the greater East Bay. Offering additional educational and social opportunities during the day could help better support families who have chosen homeschooling as part of their children's education. Lastly, I feel there is potential to grow more programs and services for children, teens, and adults with disabilities through stronger partnerships with Special Education programs within local school districts, as well as local adult day programs. Creating more community connections would help ensure that library spaces continue to be welcoming and accessible to individuals of all abilities.

9. Please attach a current resume.

I have attached my resume to this application. Please contact me if you have any questions.
Thank you!

Please mail or hand-deliver this completed application in a sealed envelope to:

CITY OF OAKLEY
City Clerk's Office
3231 Main Street
Oakley, CA 94561

Education

UNIVERSITY OF SOUTHERN CALIFORNIA – Los Angeles, CA

Masters of Social Work with a concentration in Community Organizing, Planning & Administration

UNIVERSITY OF CALIFORNIA, BERKELEY – Berkeley, CA

Bachelor of Arts degree in Social Welfare with a concentration in Political Science & Public Policy

Experience

CITY OF WALNUT CREEK, Department of Arts & Recreation – Walnut Creek, CA

Program Supervisor - Active Aging, Adaptive Needs, and Recreation 2024-Present

- Organizes, implements, directs, supervises, and promotes recreation activities for adults, senior citizens, and for community members with disabilities at playgrounds, camps, swimming pools, community centers, gymnasiums, and other recreational areas, in cooperation with other staff, contractors, and volunteer groups.
- Recruits, screens, recommends for employment, and evaluates temporary staff and volunteers; supervises and trains temporary employees, contractors, and volunteers; conducts program orientation meetings on departmental policy, procedures, and rules; assists in the supervision of assigned clerical staff.
- Assists in the preparation of a program's budget; assists in the development of new programs and sources of funding.
- Initiates outreach projects to community groups, school districts, and related agencies; assists in liaison work with local groups, supporting agencies, governmental agencies, and other organizations.
- Develops and prepares publicity releases, marketing literature, educational, promotional and production materials, catalogs, programs, articles, graphics, and related material publication for the Specialized Recreation program and Adult 50+ recreational programs.
- Prepares reports and correspondence; provides information to other departments, divisions, and the public relating to program activities.
- Maintains daily interaction with public, and responds to facility user needs. Knowledgeable about current trends in aging adults, youth, and adaptive programming and resources.
- Provides mentorship for team members and leads staff through assigned program area(s) to implement innovative recreational and inclusive programs within our community.
- Leads support with ePact, a HIPPA compliant information system, for the Specialized Recreation program.
- Manages Transportation Authority grant and Community Development Block Grant programs.
- Participate and promote Arts + Recreation led diversity, equity, inclusion, and belonging (DEIB) initiatives.

Social Services Program Coordinator 2024-Present

- Oversees day-to-day operations at the Civic Park Community Center, including scheduling social services, classes, and events to meet diverse community needs.
- Revitalizes and expands programs to include participants of all ages, fostering community engagement and accessibility.
- Collaborates with local organizations such as the Walnut Creek Seniors Club, Meals on Wheels Diablo Region, and the Alzheimer's Association to provide workshops, resources, and support services to the community.
- Manages newsletters, social media, and marketing content, reaching up to 17,000 subscribers monthly with relevant updates and information.
- Plans and executes special events and luncheons, ranging from intimate gatherings to citywide events with 8,000+ attendees.

Social Services Program Coordinator 2024-Present (Continued)

- Creates senior/caregiver resources and coordinates free community workshops addressing social and family needs.
- Supports Transportation Program staff and program, along with TRANSPAC grant management.
- Creates Adult 50+ travel programs, including trip planning, safety oversight, and volunteer training, ensuring inclusive and enjoyable experiences.
- Develops budgets for programs and events, secures funding, and collaborates with sponsors to subsidize activities for broader accessibility.
- Lead communications with staff and 50+ contractors to coordinate over 500 annual programs, facility use, and community events efficiently.

Adult Art Program Coordinator 2020-2023

- Coordinates the day to day adult art program across four separate locations within the City of Walnut Creek—this includes, but is not limited to, the jewelry studio, weaving studio, glass studio, dance studio, art annex studios and main center building at the Shadelands campus.
- Teaches a “Healing through Art” class for the Adult 50+ demographic that focuses on using art therapy while discussing emotions of grief. This was implemented through the Covia/Front Porch non-profit organization.
- Establishes relationship and contracts with non-profit organizations or school districts for our Teaching Artists to teach virtually or onsite for adult students that may have adaptive needs.
- Researches and applies for grant funding to support our programs, which includes our annual Creative Writing Program and Visual Art program—this program is free for the adult students who visit the Trinity Center, the local shelter for adults who are experiencing homelessness. This program expanded to support patrons who attend the weekly meal program with the county (Café Costa) onsite.
- Hosts, as a team member, our annual Holiday Handcrafted sale—which includes our local artists selling their handcrafted goods to the community (set up, take down, curating of art, communications, etc.).
- Creates and implements special art workshops that showcase our programming in the community, including Family Art Day, Family Yoga, Artist Spotlights, and Hot August Nights.
- Supported administrative staff in creating new procedures and policies for our registration system, implementing classes, and working with contractors.

Program Assistant II 2016-2017

- Provided program support in conducting research, helping with special events, shopping for events, documenting events and working on special projects.
- Performed basic administrative tasks such as: tracking instructor contracts, instructor insurance documents, instructor payments, weekly deposits for the Civic Park Community Center, donation acknowledgements, registered participants to our classes, proofread program and event materials, tracking participants, pulling together content for our monthly newsletter and processing Walnut Creek Seniors Club memberships.
- Assisted with keeping the office organized by ordering program supplies, inputting work tickets for building repairs and emailing daily/weekly activity calendar to staff/volunteer members.
- Resolved customers’ complaints in a professional and respectful manner.
- Processed all volunteer applications and reorganized the volunteer structure for the center.

AMERICAN RED CROSS: SERVICES TO THE ARMED FORCES – Clayton, CA

Masters of Social Work Intern 2014 - 2015

- Supported military clients and their families in locating services during emergencies and times of need.
- Served, advocated and closed over 250 client cases with diverse backgrounds over a 12-month period.
- Represented the ARC at military events for deploying service members or their families.
- Developed a veterans’ resource guide that describes services within 16 counties of California.
- Created specific resource pamphlets within four northern California chapters of ARC.
- Managed communications between community nonprofit organizations in the Holiday Mail for Hero program.

Vannessa Cendejas

RONALD MCDONALD HOUSE AT STANFORD – Palo Alto, CA

Family Activities Assistant, Public Allies AmeriCorps Member 2013 - 2014

- Interacted with families from diverse cultural and economic backgrounds within a semi-medical/crisis environment.
- Assembled and provided meetings every week to siblings within the Sibling Program.
- Oversaw and regulated the Children's Activity Room, Teen Room (Cove) and CLIK Room (technology room). Supervised over 90 volunteers on a weekly basis, and assessed their needs as a volunteer.
- Prioritized and outreached for in-kind donations and organized them according to need for families.
- Owned and managed The Wishing Tree program and Santa's Workshop, which developed over \$10,000 of donations.
- Developed the 10-week 2014 Summer Camp curriculum.
- Managed youth groups who wished to support the "House", such as girl/boy scouts and schools.

Hard & Soft Skill Summary

Strong ability to effectively multitask in a fast-paced academic and City environment.	Familiarity in managing community center, and senior center settings.	Program orientated with older adult, youth and family development.
Deescalates hostile situations in professional, office, volunteer, and family environment. Ability to keep calm under pressure.	Exceptional interpersonal communication skills, both written and verbal; as well as with social media outlets.	Proficient in Microsoft Word, Power Point, Publisher, Microsoft Excel, Adobe PDF, Xplor, Canva and Prezi.
Expertise in volunteer recruitment, training, and management	Awareness and appreciation of diverse populations and is open/welcoming to unique groups.	Outstanding ability to learn new skills and sustain them at a fast-paced manner.
Experienced in using registration software to schedule classes/events, and booking maintenance.	Navigates organizing and implementing City-wide special events (25 patrons to 8,000).	Willing to learn and grow as a team member and peer through experiences.
Teaches classes in classroom setting on travel, technology, stress management, and social media.	Academic and social peer coach for high school and college students.	Leadership ingenuity with tasks, fundraising and projects.

Affiliations

California Park and Recreation Society District 3 Aging Section Representative	2026 - Present
California Park and Recreation Society Conference Committee	2024 - Present
California Park and Recreation Social Aging Section Conference Committee Member	2024 - Present
California Park and Recreation Society Member	2016 - Present
California Park and Recreation Society Aging Services & Activities Section Member	2016 - Present
National Association of Social Workers - Bay Area Chapter	2014 - Present

RESOLUTION NO. XX-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY APPOINTING
VANNESSA CENDEJAS AS ALTERNATE COMMISSIONER FOR THE CITY OF
OAKLEY TO THE CONTRA COSTA COUNTY LIBRARY COMMISSION TO
COMPLETE THE TERM EXPIRING JUNE 30, 2029**

BE IT RESOLVED by the City Council of the City of Oakley that Vanessa Cendejas is appointed as Alternate Commissioner to the Contra Costa County Library Commission to complete the term expiring June 30, 2029.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote:

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Evan Gorman, Associate Planner
SUBJECT: City of Oakley General Plan Annual Progress Report Calendar Year 2025 – Receive and Accept Report.

Approved and
Forwarded to the
City Council

Summary

Pursuant to Government Code Section 65400 and 65700, the City of Oakley is required to submit an annual progress report (“APR”) on the General Plan every year to the Governor’s Office of Land Use and Climate Innovation (“LCI”) and the California Department of Housing and Community Development (“HCD”). The City Council is only required to receive and accept the APR.

Background

The City of Oakley may choose to report on either the fiscal or calendar year. The Planning Division has chosen to report on calendar years. This APR will cover calendar year 2025 and will include the following main sections: Housing Element Program Progress, Implementation Programs Status, General Plan Amendments, and Major Development Applications Processed.

Fiscal Impact

There is no impact to the General Fund from the City Council’s receipt and acceptance of this General Plan Annual Progress Report.

Consistency with the Oakley Strategic Plan 27+

Completion of the General Plan Annual Progress Report advances several objectives of the City’s Strategic Plan by supporting transparent reporting, informed decision-making, implementation tracking, and alignment between the General Plan, housing obligations, infrastructure planning, and the City’s annual budget process. While the APR is primarily a reporting and compliance document, it directly supports the Strategic Plan’s emphasis on strategic and thoughtful growth, transparency, fiscal planning, and organizational accountability.

Staff Recommendation

Staff recommends that the City Council receive and accept this Staff Report and the attached City of Oakley General Plan Annual Progress Report for Calendar Year 2025 so that Staff may submit it to LCI and HCD.



Attachments

1. City of Oakley General Plan Annual Progress Report for Calendar Year 2025



City of Oakley General Plan Annual Progress Report Calendar Year 2025



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City of Oakley
3231 Main Street
Oakley, CA 94561

Submitted by:
Ken Strelo
Community Development Director

Evan Gorman
Associate Planner

I. INTRODUCTION

The City of Oakley adopted its General Plan in December 2002, approximately 18 months after the City's incorporation. The General Plan has served as a guiding document for the City and has undergone necessary amendments to remain up to date with state laws as well as amendments to project-specific land use designations. The General Plan continues to be fine-tuned and updated to stay current and on track with the long-range goals for the City of Oakley. The latest update in 2022 focused on compliance with environmental justice (SB 1000), mobility (SB 743), and climate change and adaptation (SB 379).



Drone Photography by Rich Lonardo

II. BACKGROUND AND PURPOSE OF GENERAL PLAN APR

Government Code Section 65400 mandates that all cities and counties submit an Annual Progress Report (APR) on the status of the General Plan and progress in its implementation to their legislative bodies, the Governor's Office of Land Use and Climate Innovation (LCI), and the California Department of Housing and Community Development (HCD) each year. Oakley submits the Housing Element portion of the APR separately and consistent with HCD's housing element guidelines. This document fulfills the General Plan APR mandate for calendar year 2025.

The main role of the Annual Progress Report is to provide the City Council with an update on the City's progress in implementing the vision outlined in the General Plan. The APR is also an important piece of public information that provides both elected officials and the community with information regarding how the goals of the General Plan were implemented over the past year. This annual assessment grants the City Council an

opportunity to adjust or modify its policies or approach to ensure that the City meets its stated vision. To assist in the review, the APR has the following sections:

- **Housing Element Implementation:** This section includes updates on housing element programs that saw progress in 2025.
- **Other General Plan Implementation Programs:** This section includes an excerpt on other General Plan Implementation Programs that saw significant progress in 2025.
- **General Plan Amendments:** This section provides an overview of City-initiated amendments to the General Plan approved since adoption; required and proposed amendments to the General Plan adopted in calendar year 2025; and private developer-/property owner-initiated amendments to the General Plan, typically required for conformance with Planning and Zoning law, approved in 2025 (if any).

Program 2.1.B of the General Plan requires that an evaluation of the year's development trends, current land supply, and the ability of infrastructure and public services to meet future needs be included in the annual report. The City continues to have enough available land to provide opportunities for industrial and commercial development while also meeting the requirement to have vacant potential housing sites selected for the City's Housing Element.

III. HOUSING ELEMENT IMPLEMENTATION

In 2025, the City of Oakley made significant progress implementing the 2023-2031 Housing Element, completing several key policy actions. Most notably, the City adopted Resolution No. 105-25 and Ordinance No. 14-25 in October 2025, completing the General Plan Amendments and rezoning required under Action 1.1 to accommodate 457 affordable units. The City also adopted Ordinance No. 12-25, amending the Affordable Housing Overlay and bringing various sections of the Municipal Code into compliance with state housing law, and Ordinance No. 11-25, establishing formal reasonable accommodation procedures for residential uses. These actions, combined with continued progress on objective development standards, ADU production, downtown investment, and community engagement, reflect the City's ongoing commitment to the policies and actions in the Housing Element.

Action 1.1: Provision of Adequate Sites to Meet Remaining RHNA Need - On October 28, 2025, the City adopted Ordinance No. 14-25, completing the rezoning required to accommodate the remaining RHNA requirement of lower-income units. Additionally, on August 12, 2025, the City adopted Ordinance No. 12-25, amending various sections of the Oakley Municipal Code to update the Affordable Housing Overlay ordinance to be consistent with "default density" standards and expand base zones where the AHO may

be applied. Together, these actions complete implementation of Action 1.1 of the Housing Element.

Action 1.4: Promote Accessory Dwelling Units (ADUs) - The City has posted multiple articles in City emails and printed newsletters highlighting the relative ease associated with obtaining an ADU permit. The ADU webpage has been updated so it is easier to use and understand. The City of Oakley also received a one-time grant of \$85,000 for the creation of an ADU development rebate program, which provides rebates for ADUs that apply within the application period and receive final inspection on or before September 30, 2026. The City publicized this on its website and city newsletters in order to get the word out. An additional \$50,000 was awarded for the development and refinement of pre-approved ADU plans, which are provided at no additional cost to residents. These pre-approved ADU plans are expected to be completed and ready for public use during the summer of 2026.

Action 2.2: Code Enforcement - The City continues to implement the Property Maintenance Program and Residential Rental Inspection Program to enforce the City's Building Code and Neighborhood Preservation Ordinance to address code violations that affect single-family and multi-family housing units.

Action 3.5: Reasonable Accommodation Procedures - On August 12, 2025, the City adopted Ordinance No. 11-25, establishing Oakley Municipal Code Section 9.1.1614, *Reasonable Accommodations for Residential Uses*. This ordinance establishes written procedures for reasonable accommodations with the goal of accommodating the housing needs of persons with disabilities and providing a streamlined permit review process, completing implementation of Action 3.5 of the Housing Element.

Action 3.6: Zoning Amendments for Special Needs Housing - On August 12, 2025, the City adopted Ordinance No. 12-25, amending various sections of the Oakley Municipal Code to bring the applicable sections into compliance with state law and in conformance with Housing Element actions, completing implementation of Action 3.6 of the Housing Element.

Action 3.8: Increase Capacity for Civic Engagement - The Planning Division will continue to work with the City Manager's Office to continue the operation of the Oakley Leadership Academy.

Action 3.9: Tenants' Rights Information - The Oakley Planning Division created a Tenants' Rights Information flyer that has been posted online, shared at City public events, and posted and shared at City Hall, completing implementation of Action 3.9 of the Housing Element. It can be found at the following link: <https://www.oakleyca.gov/287/Housing>

IV. OTHER IMPLEMENTATION PROGRAMS

The Oakley General Plan includes programs that are intended to address the themes that support the Community vision presented in the plan. City Staff are dedicated to achieving

the goals set out in the implementation programs. Here is an excerpt of additional progress that was made in 2025:

Implementation Program 6.2.B. Adopt and implement a Climate Action Plan by 2025 that complies with State greenhouse gas reduction targets.

The City adopted the City of Oakley Climate Action Plan 2025, completing a major implementation action identified in the General Plan. The Climate Action Plan establishes a citywide framework for reducing greenhouse gas emissions, supporting decarbonization and greening efforts, and strengthening community and infrastructure resilience to the effects of climate change. The plan is intended to align Oakley's local climate efforts with State greenhouse gas reduction targets, including the State's broader goal of carbon neutrality by 2045.

The Climate Action Plan was developed through a public process that included two public workshops, a joint work session with the City Council and Planning Commission, a public comment period on the draft plan, and review by the Planning Commission prior to City Council adoption. The plan includes overarching goals, quantitative or time-bound targets, and specific actions organized under four sustainability categories: Governance and Leadership, Buildings and Energy, Transportation and Land Use, and Adaptation and Resilience. Together, these actions provide the City with a flexible roadmap for future implementation based on priorities, available resources, and funding opportunities.

The Climate Action Plan also provides a process for implementation, monitoring, and reporting. The plan calls for the City to prioritize actions into short, medium, and long-term timeframes; incorporate actions into future budget and project planning; assign responsibility to appropriate departments; routinely update inventories; report on progress; and update the Climate Action Plan approximately every five years.

Implementation Program 6.2.C. Update the Oakley Community-Wide and Local Government Operations GHG Emissions Inventory by 2025 and regularly thereafter to ensure the City is reducing emissions consistent with State greenhouse gas reduction targets.

As part of the preparation and adoption of the Climate Action Plan 2025, the City updated its greenhouse gas emissions inventory work by preparing baseline inventories for both municipal operations and community-wide emissions using calendar year 2023 as the baseline year. The municipal inventory evaluates emissions generated by City-owned assets, operations, and activities, while the community-wide inventory evaluates emissions from residential, commercial, and transportation activity within the City. The Climate Action Plan also includes emissions forecasts through 2050, allowing the City to compare future emissions under business-as-usual and business-as-planned scenarios and to track progress toward State greenhouse gas reduction targets.

Implementation Program 8.4.G. Participate in countywide efforts to update the Contra Costa County Local Hazard Mitigation Plan.

In 2025, the City Council adopted the 2024 Contra Costa County Local Hazard Mitigation Plan, City of Oakley Annex through Resolution No. 21-25. Throughout 2024 and into 2025, City staff worked with Contra Costa County and other local jurisdictions to update the 2018 Local Hazard Mitigation Plan through a multi-jurisdictional planning process. The purpose of the Local Hazard Mitigation Plan is to establish a partnership, pool resources, and create a uniform hazard mitigation strategy that can be consistently applied throughout the County to improve disaster readiness and resiliency.

The City of Oakley Annex identifies hazard mitigation goals and actions intended to reduce or eliminate long-term risk to people and property in Oakley from the impacts of future hazards and disasters. The planning process included opportunities for public and stakeholder input, including a public survey, County in-person and virtual public meetings, City meetings, and public engagement activities during the draft plan review period. Adoption of the Annex demonstrates the City's commitment to the hazard mitigation goals and actions outlined in the Local Hazard Mitigation Plan and allows the City to remain eligible for consideration under FEMA Hazard Mitigation Assistance programs.

Implementation Program 8.4.H. Following updates to the Contra Costa County Local Hazard Mitigation Plan, review and update the General Plan and the Emergency Operations Plan as necessary to ensure that each document addresses the requirements of State law and reflects current information related to the City's potential exposure to hazards.

Following adoption of the 2024 Contra Costa County Local Hazard Mitigation Plan, the City initiated and approved a General Plan Amendment to update the Community Health and Safety Element through Resolution No. 97-25. The amendment incorporated the Local Hazard Mitigation Plan by reference and added summary text related to the updated plan. This brought the General Plan into closer alignment with the City's most recent hazard mitigation planning efforts.

The amendment also brought the City into compliance with the optional provisions of Assembly Bill 2140. Under AB 2140, cities and counties that adopt a FEMA-approved Local Hazard Mitigation Plan into their General Plan Safety Element may be considered for additional state cost-share funding for eligible disaster recovery projects. By incorporating the Local Hazard Mitigation Plan into the General Plan, the City improved consistency between its long-range safety planning and hazard mitigation planning, while also positioning itself for potential future disaster recovery funding assistance.

The City Council also adopted the City of Oakley Comprehensive Emergency Management Plan through Resolution No. 126-25. The new plan replaces the City's outdated emergency planning framework with a more complete guide for how policy makers and City staff prepare for, respond to, and recover from natural, civil, and technological disasters.

The adopted plan incorporates the City's recently adopted Local Hazard Mitigation Plan, assigns current City staff to Emergency Operations Center positions, and was reviewed

by the Contra Costa County Office of Emergency Services and Contra Costa County Health. The City also contracted with Aegis Emergency Management to review the new Emergency Operations Plan and prepare an Evacuation Annex. Together, these actions strengthen the City's emergency preparedness framework and establish a process for future updates as regulations, lessons learned, drills, exercises, and interagency relationships continue to evolve.

Implementation Program 3.1.C. Implement circulation improvements required to mitigate the effects of growth and to maintain the Level of Service standard. Prioritize mobility improvement projects based on multi-modal travel volume, traffic safety, pedestrian and bicyclist safety, availability of funding, impact on VMT, and other measures of need as appropriate.

The City continued to advance major circulation improvements through the Capital Improvement Program in 2025, including improvements on East Cypress Road and Laurel Road. The FY 2024/25 Fourth Quarter CIP Update identified several active or advancing roadway projects intended to address growth-related traffic demand, including East Cypress Road widening from Knightsen Avenue to west of Jersey Island Road, East Cypress Road widening from Jersey Island Road to Bethel Island Road, the East Cypress Road widening at the CCWD canal crossing, and the Laurel Road widening from O'Hara Avenue to Cloverbrook Avenue. These projects include large-scale improvements such as roadway widening, curb, gutter, sidewalk, bicycle lanes, traffic signals, streetlights, medians, and other related infrastructure.

The City also adopted the FY 2025/26 Capital Budget and Five-Year Capital Improvement Program, which identified East Cypress Road, Laurel Road, street repairs and resurfacing among the major capital project priorities for the year. The adopted CIP included new appropriations for capital projects and continued funding for transportation improvements using a combination of local and regional funding sources.

Implementation Program 3.1.F. Maintain a pavement management program, and identify and prioritize projects in the City's Capital Improvement Program to maintain the quality and integrity of the City's roadway system. Street maintenance should include regular cleaning and upkeep of bicycle routes to remove debris and alleviate poor pavement conditions that discourage bicycle riding.

The City continued to maintain and evaluate its pavement management program in 2025. The Pavement Management Program uses a pavement condition index scoring system to assess roadway conditions, identify pavement backlog, evaluate the cost-effectiveness of preventative maintenance, and forecast future roadway conditions based on funding scenarios. Pavement management is used on an ongoing cycle to assess conditions, evaluate investment priorities, and determine whether rehabilitation strategies are meeting the City's infrastructure goals.

The City also advanced pavement maintenance through the FY 2025/26 Street Repair and Resurfacing Project, CIP 333 A. The project includes rehabilitative and preventative

maintenance through dig-outs, crack sealing, slurry sealing, pavement overlays, asphalt surface replacement where needed, and new striping and pavement markings. Work focused on the California Dawn and California Jamboree subdivisions and was funded through the Street Maintenance and Rehab Fund and Gas Tax RMRA funds.

Implementation Program 3.5.B. As part of the Capital Improvement Program, identify and prioritize projects that enhance and improve vehicular, bicycle, and pedestrian safety, including traffic-calming measures in areas with high accident rates.

The City continued to use the Capital Improvement Program to advance projects that support vehicular, bicycle, and pedestrian safety. The FY 2024/25 Fourth Quarter CIP Update identified multiple roadway projects with safety-related components, including East Cypress Road improvements with bicycle lanes, sidewalks, traffic signals, streetlights, curb and gutter, and median landscaping; Laurel Road improvements with roadway widening, sidewalk, medians, streetlights, and a new traffic signal at Laurel Road and Sellers Avenue; and the East Cypress Road widening at the CCWD canal crossing.

The City also accepted CIP 311, the FY 2024/25 Curb, Gutter, and Sidewalk Repair and Replacement Project, as complete. This annual project repaired and replaced damaged or uplifted sidewalk, curb, and gutter in order to eliminate trip-and-fall hazards and provide safe sidewalks for pedestrians. The final project included additional sidewalk replacement work beyond the original scope and was accepted as complete under the approved project budget.

Implementation Program 7.1.A. Continue to review all plans for development of parks, whether prepared by EBRPD, private developers, or other parties to ensure that park development is consistent with the goals and criteria of this Element and the Parks, Trails, and Recreation Master Plan.

The City continued to advance the planning, construction, and acceptance of park improvements in 2025. On February 11, 2025, the City Council authorized a construction agreement for CIP No. 281, the Enrico Cinquini Park Construction Project, a new 4.5-acre park planned at the northwest corner of Rose Avenue and Carpenter Road. The park is designed to include a picnic area, shade structure, modern splash pad, restroom, playground, natural turf, and parking lot.

On December 9, 2025, the City Council also accepted Rosalina Park, a 1.0-acre public park within the Vintner View Subdivision 8836, after staff determined that the landscape and park improvements were complete and substantially conformed to the approved plans and specifications.

Implementation Program 7.1.B. Apply parkland requirements to development and planning projects to achieve the City's park acreage goals and require fair-share parkland/improvement obligations.

The City continued to apply parkland and improvement obligations through the development review and subdivision process. Rosalina Park was constructed as part of the Vintner View Subdivision 8836, where the developer was required to develop and construct a public park to meet the subdivision's conditions of approval.

In 2025, the City Council accepted Rosalina Park after the improvements were inspected and determined to be complete and in substantial conformance with the approved plans and specifications. This action reflects continued implementation of subdivision-related park dedication and improvement requirements, while also transitioning the park into City maintenance and public use.

V. GENERAL PLAN AMENDMENTS

State law allows each element of the General Plan to be amended up to four times annually, which allows the document to remain current and responsive to the community's needs. The City Planning Division handles two main types of General Plan Amendments. The first being City-Initiated General Plan Amendments, which are typically associated with updating text and figures in the General Plan to comply with changing state laws, mandates, or recommendations. The second type of amendment is private developer and property owner requests to amend the underlying land use designation on a site to comply with land use law and accommodate development applications. Although the City may also initiate changes to land use designations, they usually take the form of a request by a private developer or property owner with a specific project in mind. The following table includes City-Initiated Amendments covering all such amendments made since the General Plan's inception through 2025. A table for Developer/Property Owner-Initiated Amendments in the reporting year is typically included in this report, but the City did not have any applicants complete the process in 2025.

Table 1. City-Initiated Amendments (Since inception through 2025)		
Approval Reference	Adoption Date	Description
Reso. No. 22-05	03/07/2005	Adopting the 2001-2007 Updated Housing Element and amending the General Plan to incorporate the Housing Element
Reso. No. 103-05	10/10/2005	Redesignating two sites (16 acres) to Multi-Family Residential, High Density to satisfy HCD condition
Reso. No. 31-06	03/13/2006	Approving the SP land use designation for the East Cypress Corridor Expansion Area
Reso. No. 68-08	04/24/2006	Redesignating three sites (16.29 acres) to Multi-Family Residential, High Density to satisfy HCD condition
Reso. No. 111-07	10/22/2007	Rescinding Reso. No. 31-06

Reso. No. 47-09	03/10/2009	Approving the SP land use designation for the East Cypress Corridor Expansion Area
Reso. No. 111-09	08/11/2009	Adopting the 2007-2014 Housing Element and amending the General Plan to incorporate the revised and updated Housing Element
Reso. No. 18-10	01/26/2010	Amending the Land Use, Circulation, Growth Management, Parks and Recreation, and Health and Safety Elements to comply with AB 162, Measure J, and updates to the Park Master Plan and Zoning Ordinance
Reso. No. 15-15	01/27/2015	Adopting the 2015-2023 Housing Element and amending the General Plan to incorporate the revised and updated Housing Element
Reso. No. 17-16	02/09/2016	Amending the Open Space and Conservation, and Health and Safety Elements to comply with the Central Valley Flood Protection Act of 2008 (SB 5, 2007)
Reso. No. 110-20	08/11/2020	Redesignating apx. 0.79 acres from Parks and Recreation to Single Family Residential, High Density
Reso. No. 01-22	01/11/2022	Focused General Plan Update (Described in Section III of this report)
Reso. No. 41-23	03/28/2023	Adoption of the City of Oakley Housing Element of the General Plan for the period of 2023-2031, in compliance with State housing law
Reso. No. 50-23	05/09/2023	Adoption of optional amendments to the City of Oakley Housing Element of the General Plan for the period of 2023-2031.
Reso. No. 97-25	09/23/2025	Adoption of amendment to the Community Health and Safety Element adopting the 2024 Hazard Mitigation Plan by Reference.
Reso. No. 105-25	10/14/2025	Amendments to the Land Use Element in order to implement Housing Element Policy 1.1., Including the creation of a new land use designation, Residential Multiple Family (RMF), and associated changes to parcel designations.

VI. MAJOR DEVELOPMENT APPLICATIONS PROCESSED

This section includes development applications processed in the year 2025, whether approved in 2025 or still being processed in 2026. For the purposes of this report, a major project is considered any General Plan Amendment, Rezone or Zoning Text Amendment that impacts allowable uses, Tentative Map (5 or more lots), or new commercial/industrial development.



Approved in 2025

Brownstone Subdivision 8803 Design Review (DR 2025-16) - Application by Clyde Miles Construction requesting Design Review approval of elevations, floor plans, roof plans, conceptual landscape plans, and colors and materials for 50 single-family homes within the approved Brownstone Subdivision (Tentative Map 8803). The proposed homes include five base floor plans. Plan 3 and Plan 5 share the same interior layout as Plan 2 and Plan 4, respectively, but feature altered exterior architecture. Plan 3 and Plan 5 also offer an option to convert one garage parking space into an additional bedroom, with no change to the building footprint. The homes range from approximately 2,100 square feet to 3,595 square feet of livable area. The 10.77 acre project site is located approximately 500 feet west of the intersection of Main Street and Brownstone Road. The property is zoned R-6. (APN 034-210-009).

Cypress Ranch Design Review (DR 25-01, FDP 25-01) - Application by KB Home North Bay requesting Design Review, approval of a development plan, elevations, floor plans, roof plans, conceptual landscape plans, colors and materials detail for 208 single-family residential lots located within the Cypress Ranch subdivision (formerly known as "Burroughs Subdivision") (Tentative Map 9557). Proposed homes consist of seven home plans (five two-story plans and two one-story plans) ranging from 1,438 to 2,566 square feet of livable area. The project site is located on the north side of East Cypress Road,

where Knightsen Avenue and Jersey Island Road each intersect East Cypress Road, respectively. The properties are zoned P-1 (Planned Unit Development) District. (APNs: 032-081-025 & 026).

In Process, but not Approved in 2025

Bridgehead Industrial Project (GPA 02-23, RZ 04-23, TM 10-23, DR 11-23, MSP 01-23) - Application by Oxfoot Oakley LLC ("Applicant") requesting approval of 1) a General Plan Amendment (GPA 02-23) to redesignate the General Plan Land Use Designation of the southern portion (approximately 76.4-acres) of the approximately 164-acre site from Commercial (CO) to Light Industrial (LI); 2) a Rezone (RZ 04-23) to re-classify the Zoning District for the entire project from BPL (Business Park Low) District (northern portion) and SP-2 (River Oaks Crossing Specific Plan) District (southern portion) to P-1 (Planned Unit Development) District in conjunction with a Preliminary Development Plan; 3) a Tentative Map (TM 10-23) to subdivide the three existing parcels totaling approximately 164 acres into 10 lots; 4) a Design Review (DR 11-23), including site design and building architecture for 10 buildings totaling approximately 3.12 million square feet; 5) a Master Sign Program (MSP 01-23) for sign designs and specifications for the entire site, including all future buildings and entrances; and 6) a Development Agreement (DA 2025-01) ("Project"). Certification of the Project's Environmental Impact Report (SCH# 2024050471) will also be considered. The northern and southern portions are bisected by the BNSF railroad tracks and known as the North Development Area and the South Development Area. The North Development Area is zoned BPL (Business Park Low) District and is bordered by the Oakley Logistics Center to the west, Big Break Road to the east, open space to the north, and the BNSF railroad tracks to the south (APN 037-020-007). The South Development Area is zoned SP-2 (River Oaks Crossing Specific Plan) District and is bordered by Bridgehead Road to the west, the BNSF railroad tracks to the east and north, and Main Street to the south (APNS 037-040-007 and 037-040-015). This project was approved in Q1 2026 and that approval will be included in the 2026 General Plan Annual Progress Report.

Cedarwood Estates Subdivision 9690 (GPA 2025-03, RZ 2025-03, TM 2025-01, FDP 2025-02) - Application by Louis Parsons of Discovery Builders, Inc. ("Applicant") requesting 1) a General Plan Amendment (GPA 2025-03) to amend the land use designation from Residential Very Low (RV) to Residential Low/Medium (RLM); 2) a Rezone (RZ 2025-03)) from R-12 (Single-Family Residential) to a Planned Development (P-1) District and a Final Development Plan (FDP 2025-02); 3) as well as a Vesting Tentative Map to subdivide the 14.14-acre site consisting of 3 parcels into 53 single family lots with a minimum lot size of 6,000 square feet and two lots set aside for managing stormwater runoff ("project"). The project site is located at 4192 Live Oak Avenue and 2300 Knox Lane and is zoned R-12 (Single-Family Residential) District. (APN's: 041-030-032, and -033, and -046).

Peixoto Ranch Tentative Map, Rezone, Final Development Plan, and Design Review (TM 2025-003, RZ 2025-005, FDP 2025-003, DR 2025-007) - Application by Brad Slinkard of MLC Holdings, Inc ("Applicant") requesting approval of a Rezone (RZ 2025-

005) from R-6 to P-1 District, a Final Development Plan (FDP 2025-003) in conjunction with the projects P-1 District, a Vesting Tentative Map (TM 2025-003) to subdivide the 20-acre property into 110 single family lots an approximately 2.17-acre park/basin, and associated improvements, and a Design Review (DR 2025-007) for floor plans, architecture, and conceptual landscape plans (“project”). The Project Site is currently characterized by vacant agricultural land with one single family home. The Site is designated in the General Plan as Residential Low/Medium (RLM), which allows for moderately dense single-family residential development in an objective density range of 3.8 to 5.5 units per net acre. The project site is located at 551 E. Cypress Road and is zoned R-6 (Single-Family Residential) District. (APN 033-190-001).

Summer Lake North Subdivision 9657 Vesting Tentative Map (TM 03-23) - Application by Civic Summer Lake North LCC (“Applicant”) requesting approval of a Vesting Tentative Map (TM 03-23) to subdivide approximately 10.29 acres into 54 single family residential lots planned to be Village 14 of the Summer Lake North Subdivision (“Project”). The VTM shows a minimum lot size of 5,000 square feet and a net density of 5.2 dwelling units per acre. This application is a follow up to a SB 330/Builder’s Remedy application (SB330 01-23) submitted to the City of Oakley on February 1, 2023. This application will be processed pursuant to the applicable “Builder’s Remedy” statutes. The project is located in the Summer Lake North Subdivision at the NE corner of E. Cypress Road and Bethel Island Road and is zoned SP-1 (East Cypress Corridor Specific Plan).

Summer Lake North Subdivision 9658 Vesting Tentative Map (TM 04-23) - Application by Civic Summer Lake North LCC (“Applicant”) requesting approval of a Vesting Tentative Map (TM 04-23) to subdivide approximately 14.65 acres into 85 single family residential lots planned to be Villages 15 and 16 of the Summer Lake North Subdivision (“Project”). The VTM shows a minimum lot size of 4,000 square feet and a net density of 5.8 dwelling units per acre. This application is a follow up to a SB 330/Builder’s Remedy application (SB330 02-23) submitted to the City of Oakley on February 1, 2023. This application will be processed pursuant to the applicable “Builder’s Remedy” statutes. The project is located in the Summer Lake North Subdivision at the NE corner of E. Cypress Road and Bethel Island Road and is zoned SP-1 (East Cypress Corridor Specific Plan).

Summer Lake North Subdivision 9659 Vesting Tentative Map (TM 05-23) - Application by Civic Summer Lake North LCC (“Applicant”) requesting approval of a Vesting Tentative Map (TM 05-23) to subdivide approximately 16.89 acres into 131 single family residential lots planned to be Village 17 of the Summer Lake North Subdivision. The VTM shows a minimum lot size of 3,600 square feet and a net density of 7.8 dwelling units per acre. This application is a follow up to a SB 330/Builder’s Remedy application (SB330 03-23) submitted to the City of Oakley on February 1, 2023. This application will be processed pursuant to the applicable “Builder’s Remedy” statutes. The project is located in the Summer Lake North Subdivision at the NE corner of E. Cypress Road and Bethel Island Road and is zoned SP-1 (East Cypress Corridor Specific Plan).

Summer Lake North Subdivision 9660 Vesting Tentative Map (TM 06-23) - Application by Civic Summer Lake North LCC (“Applicant”) requesting approval of a Vesting Tentative

Map (TM 06-23) to subdivide approximately 12.34 acres into 106 single family residential lots planned to be Village 18 of the Summer Lake North Subdivision. The VTM shows a minimum lot size of 2,728 square feet and a net density of 18.6 dwelling units per acre. This application is a follow up to a SB 330/Builder's Remedy application (SB330 06-23) submitted to the City of Oakley on February 1, 2023. This application will be processed pursuant to the applicable "Builder's Remedy" statutes. The project is located in the Summer Lake North Subdivision at the NE corner of E. Cypress Road and Bethel Island Road and is zoned SP-1 (East Cypress Corridor Specific Plan). APN 032-370-033 (portion).

Summer Lake North Subdivision 9661 Vesting Tentative Map (TM 07-23) - Application by Civic Summer Lake North LCC ("Applicant") requesting approval of a Vesting Tentative Map (TM 07-23) to subdivide approximately 4.37 acres into 51 single family residential lots planned to be Village 19 of the Summer Lake North Subdivision. The VTM shows a minimum lot size of 2,232 square feet and a net density of 11.7 dwelling units per acre. This application is a follow up to a SB 330/Builder's Remedy application (SB330 05-23) submitted to the City of Oakley on February 1, 2023. This application will be processed pursuant to the applicable "Builder's Remedy" statutes. The project is located in the Summer Lake North Subdivision at the NE corner of E. Cypress Road and Bethel Island Road and is zoned SP-1 (East Cypress Corridor Specific Plan). APN 032-370-033 (portion).

Summer Lake North Subdivision 9662 Vesting Tentative Map (TM 08-23) - Application by Civic Summer Lake North LCC ("Applicant") requesting approval of a Vesting Tentative Map (TM 08-23) to subdivide approximately 3.95 acres into 16 single family residential lots planned to be Village 13 of the Summer Lake North Subdivision. The VTM shows a minimum lot size of 5,300 square feet and a net density of 4.05 dwelling units per acre. This application is a follow up to a SB 330/Builder's Remedy application (SB330 04-23) submitted to the City of Oakley on February 1, 2023. This application will be processed pursuant to the applicable "Builder's Remedy" statutes. The project is located in the Summer Lake North Subdivision at the NE corner of E. Cypress Road and Bethel Island Road and is zoned SP-1 (East Cypress Corridor Specific Plan).

Stonecreek Subdivision 9647 (TM 02-23) - Application by Ponderosa Homes II, Inc. ("Applicant") requesting approval of a Vesting Tentative Map (TM 02-23) to subdivide approximately 50.5 acres into 176 single family residential lots, a 2.4-acre park, a 2.7-acre detention basis, a 1.1-acre, 75-foot wide creek setback, and other associated improvements ("Project"). The applicant states a Design Review application, including landscaping and architecture, will be submitted separately at a later date. The Vesting Tentative Map has been assigned number 9647. The project is located on the west side of Sellers Avenue, approximately 0.5 miles north of Delta Road and 1 mile south of East Cypress Road. The project site is zoned P-1 (Planned Unit Development) District which is associated with a previously approved and now expired tentative map (8973). This project was approved in Q2 2026 and that approval will be included in the 2026 General Plan Annual Progress Report.

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Accepting the work associated with Capital Improvement Project Number 328 – Recreation Center Ball Field Renovation Project

Approved and
Forwarded to the
City Council

Background and Analysis

Capital Improvement Project (CIP) No. 328 successfully upgraded the existing athletic field at the Oakley Recreation Center into a traditional baseball diamond. Previously, the park connecting to the recreation center at the end of the parking lot featured full baseball dugouts and a backstop, but its grass infield and lack of bases or a pitching mound made it less desirable as a sports field rental. With the completion of CIP 328, the field now features a traditional dirt infield with bases for the community to enjoy.

The completion of this project provides the community with an additional, upgraded sports field to utilize for baseball or softball. Following the award of the contract on August 12, 2025, Monarch Landscape Company completed all required services for landscaping and irrigation. City staff have inspected the finished work and determined that the project was constructed in substantial conformance with the contract documents and is complete.

Consistency with the Oakley Strategic Plan 27+

The Oakley Strategic Plan 27+ highlights upgrading and developing parks and open space as Primary Goals. The plan also includes the Sub-Goal of serving our diverse people, parks and programs by providing inclusive activities and access to engage the City's family and friends in culture. This investment to the ball field would leave a lasting impact at the recreation center, allowing the City to offer the highest quality sports field to the Oakley community.

Fiscal Impact

The original project budget was \$250,000 budgeted from the Lighting and Landscape District (Fund 132) for FY 2025/26. The construction contract with Monarch Landscape Company was completed under budget for an amount not to exceed \$188,427. Pursuant to the construction contract, five percent (5%) of the total contract amount was withheld as retention to ensure satisfactory completion of the work. Approval of this item authorizes the release of the retention funds to the contractor.

Staff Recommendation

Staff recommends that the City Council adopt the resolution accepting Capital Improvement Project No. 328 – Recreation Center Ball Field Renovation Project as



complete, as constructed by Monarch Landscape Company, and authorizing the City Clerk to file a Notice of Completion for the project with the Contra Costa County Recorder.

Attachments

- 1) Resolution
- 2) Notice of Completion



RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY ACCEPTING AS COMPLETE THE WORK PERFORMED BY MONARCH LANDSCAPE COMPANY FOR THE CONSTRUCTION OF CAPITAL IMPROVEMENT PROJECT NUMBER 328 – RECREATION CENTER BALL FIELD RENOVATION PROJECT

WHEREAS, Capital Improvement Project Number 328 upgraded the existing field to a traditional baseball diamond so the community can benefit from having another sports field to utilize for baseball or softball; and

WHEREAS, on August 12, 2025, the City Council authorized the execution of a construction agreement with Monarch Landscape Company for the construction of CIP No. 328 – Recreation Center Ball Field Renovation Project; and

WHEREAS, Monarch Landscape Company has completed the construction work in substantial conformance with the approved plans and specifications and has satisfied the contractual requirements necessary for the acceptance of CIP No. 328 to be deemed complete.

WHEREAS, the construction contract with Monarch Landscape Company was completed for an amount not to exceed \$188,427 for the Landscape and Lighting District Fund 132.

NOW, THEREFORE, BE IT RESOLVED AND ORDERED, by the City Council of the City of Oakley that Capital Improvement Project No. 328 – Recreation Center Ball Field Renovation Project is hereby accepted as complete, and the City Council authorizes the release of the 5% retention related to this contract.

BE IT RESOLVED AND ORDERED, that the City Clerk is hereby directed to file a Notice of Completion for CIP No. 328 with the Contra Costa County Recorder.

PASSED AND ADOPTED by the City Council of the City of Oakley at a meeting held on the 9th day of June 2026 by the following vote:

AYES:

NOES:

ABSENT:

ABSTENTIONS:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

PURSUANT TO GOVERNMENT
CODE §6103 NO FEE IS REQUIRED
FOR THE RECORDATION OF THIS
DOCUMENT

WHEN RECORDED MAIL TO:

City Clerk
City Of Oakley
3231 Main Street
Oakley, CA 94561

RECORDING REQUESTED BY:

City Of Oakley
3231 Main Street
Oakley, CA 94561

SPACE ABOVE THIS LINE RESERVED FOR RECORDER'S USE

NOTICE OF COMPLETION

Capital Improvement Project Number 328 – Recreation Center Ball Field Renovation Project

NOTICE IS HEREBY GIVEN THAT:

The CITY OF OAKLEY, a political subdivision of the State of California, did, on August 12, 2025, enter into an agreement with Monarch Landscape Company for the construction of Capital Improvement Project Number 328 – Recreation Center Ball Field Renovation Project located at 1250 O'Hara Avenue in Oakley.

The Owner's nature of interest or estate in the property described below is in fee.

The work described in the contract documents was to furnish all material, labor, and equipment necessary to complete Capital Improvement Project Number 328 – Recreation Center Ball Field Renovation Project. This work primarily included upgrading the recreation center's existing natural turf athletic field into a traditional baseball diamond with corresponding landscaping and irrigation.

On June 9, 2026, said contract, as a whole was completed and the work was accepted by the City Council of the City of Oakley.

VERIFICATION

I have read the foregoing NOTICE OF COMPLETION and know the contents thereof; the same is true of my knowledge. I declare under penalty of perjury under the laws of the State of California that the foregoing is true and correct, and that this declaration was executed on this 10th day of June 2026 at Oakley, California.

Date: _____

By: _____
Kim Snodgrass, City Clerk
City of Oakley, California

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Accepting Riverine Park associated with Subdivision 9615 Machado Property located south of East Cypress Road and north of Channel Circle

Approved and
Forwarded to the
City Council

Background and Analysis

Meritage Homes of California, Inc., hereinafter referred to as the Developer, is required to develop and construct a public park within the Machado Property Subdivision 9615 to meet the development's conditions of approval.

On April 9, 2024, City Council approved a Subdivision Improvement Agreement with the Developer to construct Riverine Park, which outlined the conditions and responsibilities of the developer.

Riverine Park is Parcel C of Subdivision 9615 (Machado Property) that is dedicated for public park purposes. Parcel C is a 0.32-acre parcel park at the northeast end of Channel Circle as shown in the attached Vicinity Map. On December 10, 2024, the City Council approved Resolution 162-24 naming the park to "Riverine Park", consistent with the City Facilities Naming Policy.

Consistency with the Oakley Strategic Plan 27+

This item is consistent with the Strategic Plan 27+ Parks and Open Space goal.

Fiscal Impact

Upon acceptance of the park, the City will incur annual costs associated with the on-going maintenance of the park. The maintenance costs for the park will be paid for by Landscape Zone 3-34, and the necessary funds are available. No additional funding is requested.

Staff Recommendation

The landscape and park improvements to Riverine Park are determined to be complete. Improvements were inspected by staff and were determined to substantially conform to the approved plans and specifications. Staff recommend that the City Council adopt the attached resolution accepting Riverine Park, and for the City to begin maintenance. The Developer is responsible for a one-year warranty period for all equipment, furnishings, trees, and hardscape at this park as outlined in the executed Subdivision Improvement Agreement related to design or material defects covered in the warranty period.



Attachments

Attachment 1. Vicinity Map

Attachment 2. Resolution





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RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY ACCEPTING THE SUBDIVISION IMPROVEMENTS FOR RIVERINE PARK, ASSOCIATED WITH SUBDIVISION 9615 MACHADO PROPERTY AND BEGINING THE ONE YEAR WARRANTY PERIOD

WHEREAS, on April 9, 2024, the City Council approved the final map for Subdivision 9615 Machado Property, which designated Parcel C to be deeded to the City of Oakley by a separate instrument upon completion of improvements and to the public to be used exclusively for park purposes; and

WHEREAS, on April 9, 2024, City Council approved the Subdivision Improvement Agreement with Meritage Homes of California, Inc., for the development of Riverine Park within Subdivision 9615 Machado Property; and

WHEREAS, the required public park landscape improvements have been completed and constructed in substantial conformance with the approved Riverine Park improvement plans; and

BE IT RESOLVED by the City Council of the City of Oakley as follows is hereby approved:

- a) Accept the Dedication for Public Park Purposes of Parcel C as shown on the approved Subdivisions Map 9615 Machado Property Map Book 556 page 21; and
- b) The public park landscape improvements for Riverine Park are accepted and begin the landscape maintenance by the City; and
- c) The one-year warranty period required by the Subdivision Improvement Agreement has begun as of the date of adoption of this resolution and that the Developer shall repair any defective improvements such as: equipment, furnishings, trees, irrigation, and hardscape, as identified by City personnel.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:

ABSENT:

ABSTENTIONS:

APPROVED:

ATTEST:

Hugh Henderson, Mayor

Kim Snodgrass, City Clerk

Date

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Accepting the Frontage Landscape Improvements Associated with Subdivision 9615 Machado Property, Riverine, Along East Cypress Road and Machado Lane, And Beginning the Landscape Maintenance by the City of Oakley

Background and Analysis

On November 23, 2021, MLC Holdings filed an application to request approval of a Vesting Tentative Map (TM 03-21) subdividing approximately 20.11 acres into 76 single family residential lots. The development includes frontage improvements on East Cypress Road, frontage improvements of Machado Lane, improvement of a pocket park with a playground, a stormwater detention treatment area, and emergency vehicle access. This subdivision is located at the southwest corner of Machado Lane and East Cypress Road on APNs 033-190-003 and 033-190-004.

The Developer has since completed all the required frontage landscaping improvements for Subdivision 9615 along East Cypress Road and Machado Lane. At this time, the Developer has requested that the City accept the improvements for maintenance. The Public Works and Engineering staff has completed a final inspection of all public improvements and has found them to be in substantial compliance with the approved plans. Acceptance of the improvements will begin a one-year warranty period, and at the end of that time, the developer will be required to repair any defective construction. A warranty bond in the amount of 10% of the total cost of the improvements is on file to ensure that the Developer completes any necessary warranty repairs.

Consistency with the Oakley Strategic Plan 27+

This item is consistent with the Strategic Plan 27+ Community Health and Safety Goals.

Fiscal Impact

Upon acceptance of the frontage landscape improvements, the City will incur annual costs associated with the on-going maintenance. The landscape maintenance costs will be paid for by Landscape Zone 3-34, and the necessary funds are available. No additional funding is requested.

Staff Recommendation

Staff recommend that the City Council adopt the resolution, accepting the subdivision frontage landscape improvements associated with Subdivision 9615, City to begin the



landscape maintenance of these landscape improvements, and beginning the one-year warranty period.

Attachments

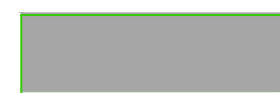
Attachment 1. Vicinity Map

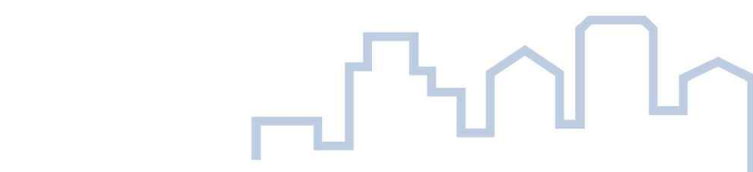
Attachment 2. Resolution





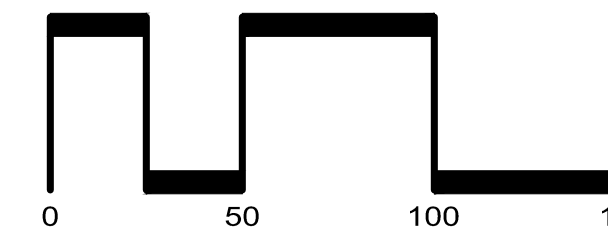
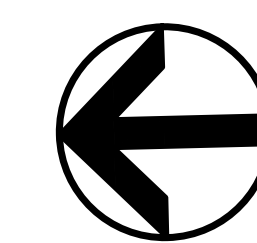
LEGEND

-  MAINTAINED BY HOA
-  SIDEWALK AND LANDSCAPE IN THE RIGHT OF WAY MAINTAINED BY HOMEOWNER
-  PUBLIC STREETS AND SIDEWALKS MAINTAINED BY THE CITY
-  PUBLIC PARK / FRONTAGE LANDSCAPE MAINTAINED BY CITY


MLC Holdings, Inc.

MACHADO PROPERTY MAINTENANCE EXHIBIT

CITY OF OAKLEY CONTRA COSTA COUNTY CALIFORNIA



SAN RAMON (925) 866-0322
ROSEVILLE (916) 788-4456
WWW.CBANDG.COM
CIVIL ENGINEERS SURVEYORS PLANNERS

DATE: MARCH 2024

RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY ACCEPTING THE FRONTAGE LANDSCAPE IMPROVEMENTS ASSOCIATED WITH SUBDIVISION 9615 MACHADO PROPERTY ALONG EAST CYPRESS ROAD AND MACHADO LANE AND BEGINNING THE ONE YEAR WARRANTY PERIOD

WHEREAS, on April 9, 2024, the City Council adopted Resolution No. 46-24 and 47-24 approving the final map for Subdivision 9615 Machado Property, which dedicated Machado Lane as public right of way and approved the Subdivision Improvement Agreement with Meritage Homes of California, Inc.; and

WHEREAS, the required frontage landscape improvements as shown in the landscape plans titled "Landscape Construction Documents for Riverine Off-Site Subdivision 9615 Oakley, California" prepared by Studio 1515 Landscape Architecture, have been completed and constructed in substantial conformance with the approved plans; and

BE IT RESOLVED by the City Council of the City of Oakley as follows is hereby approved:

- a) Machado Lane as dedicated in the final map for Subdivision 9615 are hereby accepted Book 556 Page 21; and
- b) The frontage landscape improvements along Machado Lane and East Cypress Road are accepted and begin the landscape maintenance by the City; and
- c) The one-year warranty period required by the Subdivision Improvement Agreement has begun as of the date of adoption of this resolution and that the Developer shall repair any defective improvements such as: equipment, furnishings, trees, irrigation, and hardscape, as identified by City personnel.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

DATE: June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Accepting the work associated with Capital Improvement Project Number 327 - Norcross Lane Pedestrian Safety Improvements Project as Complete

Approved and
Forwarded to the
City Council

Background and Analysis

Capital Improvement Project (CIP) No. 327 included street repair, sidewalk modifications, bulb out installation, and pedestrian improvements which include striping and signage on Norcross Lane adjacent to Oakley Elementary School. This project's purpose was to address pedestrian safety and traffic visibility concerns for staff, parents, and students at Oakley Elementary. Collectively, these improvements enhance the quality of the City's Street infrastructure and contribute to a better quality of life for Oakley residents.

Following the completion of the project design and public bidding process, the City received three (3) bids on June 9, 2025. Reyes JJS Construction Inc. submitted the lowest responsive and responsible bid in the amount of \$57,000 and awarded on July 1, 2025. Construction activities were completed in July of 2025. Punchlist items have been completed as of May 23, 2026 and the Notice of Completion is to be recorded on June 9, 2026.

City staff have inspected the completed work and determined that the project has been constructed in substantial conformance with the contract documents and is complete.

Consistency with the Oakley Strategic Plan 27+

The approval of this agreement is consistent with the Oakley Strategic Plan under the Community Health and Safety Goal to provide safe streets in Oakley.

Fiscal Impact

The construction contract with Reyes JJS Construction Inc. was completed for an amount of \$57,000.00, which is under the approved project budget of \$60,000 for Fiscal Year 2025/26 and paid for out of Measure J (Fund 148).



Staff Recommendation

Staff recommends that the City Council adopt the resolution accepting Capital Improvement Project No. 327 – Norcross Lane Pedestrian Safety Improvements Project as complete, as constructed by Reyes JJS Construction Inc. and authorizing the City Clerk to file a Notice of Completion for the project with the Contra Costa County Recorder.

Attachments

- 1) Resolution
- 2) Notice of Completion



RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY ACCEPTING AS COMPLETE THE WORK PERFORMED BY REYES JJS CONSTRUCTION, INC. FOR THE CONSTRUCTION OF CAPITAL IMPROVEMENT PROJECT NUMBER 327 – NORCROSS LANE PEDESTRIAN SAFETY IMPROVEMENTS PROJECT

WHEREAS, City staff coordinated with Reyes JJS Construction Inc. who prepared plans, special provisions, and cost estimates related to Capital Improvement Project (CIP) No. 327 – Norcross Lane Pedestrian Safety Improvements Project; and

WHEREAS, on July 1, 2025, the City Engineer authorized the execution of a construction agreement with Reyes JJS Construction Inc. for the construction of CIP No. 327 – Norcross Lane Pedestrian Safety Improvements Project; and

WHEREAS, Reyes JJS Construction Inc. has completed the construction work in substantial conformance with the approved plans and specifications and has satisfied the contractual requirements necessary for the acceptance of CIP No. 327 to be deemed complete.

WHEREAS, the construction contract with Reyes JJS Construction Inc. was completed for an amount of \$57,000, under the approved contract budget of \$60,000 and paid for out of Measure J (Fund 148).

BE IT RESOLVED, by the City Council of the City of Oakley that Capital Improvement Project No. 327 – Norcross Lane Pedestrian Safety Improvements Project is hereby accepted as complete and that the City Clerk is hereby directed to file a Notice of Completion for CIP No. 327 with the Contra Costa County Recorder.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:

ABSENT:

ABSTENTIONS:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

PURSUANT TO GOVERNMENT
CODE §6103 NO FEE IS REQUIRED
FOR THE RECORDATION OF THIS
DOCUMENT

WHEN RECORDED MAIL TO:

City Clerk
City Of Oakley
3231 Main Street
Oakley, CA 94561

RECORDING REQUESTED BY:

City Of Oakley
3231 Main Street
Oakley, CA 94561

SPACE ABOVE THIS LINE RESERVED FOR RECORDER'S USE

NOTICE OF COMPLETION

Capital Improvement Project Number 327 – Norcross Lane Pedestrian Safety Improvements Project

NOTICE IS HEREBY GIVEN THAT:

The CITY OF OAKLEY, a political subdivision of the State of California, did, on July 1, 2025, enter into an agreement with Reyes JJS Construction Inc. for the construction of Capital Improvement Project Number 327 – Norcross Lane Pedestrian Safety Improvements Project, located on Norcross Lane adjacent to Oakley Elementary School.

The Owner's nature of interest or estate in the property described below is in fee.

The work described in the contract documents was to furnish all material, labor, and equipment necessary to complete Capital Improvement Project Number 327 – Norcross Lane Pedestrian Safety Improvements Project, including but not limited to street repair, sidewalk modifications, bulb out installation, and traffic and pedestrian striping and signage.

On June 9, 2026, said contract, as a whole was completed and the work was accepted by the City Council of the City of Oakley.

VERIFICATION

I have read the foregoing NOTICE OF COMPLETION and know the contents thereof; the same is true of my knowledge. I declare under penalty of perjury under

the laws of the State of California that the foregoing is true and correct, and that this declaration was executed on this 9th day of June 2026 at Oakley, California.

Date: _____

By: _____
Kim Snodgrass, City Clerk
City of Oakley, California

DATE: June 9, 2026
TO: Hon. Mayor and Members of the City Council
FROM: Derek Cole, City Attorney
SUBJECT: Adopt a Resolution Directing the Planning Commission to Provide Two-Way Audiovisual Access to all Public Meetings Effective July 1, 2026, Pursuant to SB 707

Approved and
Forwarded to the
City Council

Background and Analysis

In accordance with SB 707, the City Council previously adopted a policy setting forth the procedures this body will employ to provide two-way audiovisual access to all public meetings effective July 1, 2026. The policy is included with the City Council's existing Rules of Conduct to ensure a single document covering all aspects of City Council meetings.

The City Council is now requested whether it wishes to direct the Planning Commission ("Commission") to provide two-way audiovisual access to all regular meetings of the Commission effective July 1, 2026. If so directed, the Commission would follow the same procedures that the City Council will employ to provide such access and to respond to technological disruptions.

Providing two-way audiovisual access to Commission meetings will advance the City's goal of increased civic engagement by removing barriers that may prevent in-person participation. By allowing residents to observe and provide input remotely, the City will foster broader participation and further ensure the community is heard in decisions addressing land use, housing, zoning, and development.

Further, ensuring two-way audiovisual access across both City Council and Commission meetings promotes uniformity and administrative efficiency. A standardized approach in public meetings will also reinforce the City's commitment to transparency in decision making.

Consistency with the Oakley Strategic Plan 27+

The proposed action is consistent with the Sustainable Organization Goal.

Fiscal Impact

There is no fiscal impact associated with adoption of the proposed policy.



Staff Recommendation

The City Council should adopt a Resolution of the City Council of the City of Oakley Directing the Planning Commission to Provide Two-Way Audiovisual Access to Public Meetings Effective July 1, 2026, Pursuant to SB 707.

Attachments

1. Proposed Resolution



RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY DIRECTING THE PLANNING COMMISSION OF THE CITY OF OAKLEY TO PROVIDE TWO-WAY AUDIOVISUAL ACCESS TO ALL ITS PUBLIC MEETINGS, PURSUANT TO SB 707

WHEREAS, Senate Bill 707 ("SB 707") amended the Ralph M. Brown Act to require eligible legislative bodies, including the City Council, to provide two-way audiovisual access to all public meetings, and adopt a technology disruption policy, at a noticed public meeting of the City Council, effective July 1, 2026; and

WHEREAS, at its May 12, 2026 regular meeting, the City Council adopted a policy setting forth the procedures for providing two-way audiovisual public access to meetings, and for responding to disruptions in the audiovisual platform that prevent members of the public from participating in the meeting remotely, in accordance with SB 707; and

WHEREAS, the City Council finds it in the public interest to promote transparency and participation by ensuring the Planning Commission of the City of Oakley also provide two-way audiovisual access to all public meetings, consistent with SB 707; and

WHEREAS, the City Council further finds that providing two-way audiovisual access across both this body and the Planning Commission achieves uniformity and standardization in the conduct of public meetings; and

WHEREAS, the City Council finds it advisable that the Planning Commission adhere to the same two-way audiovisual access procedures, including procedures related to responding to technological disruptions, adopted by this body at its May 12, 2026 regular meeting.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Oakley hereby directs the Planning Commission of the City of Oakley to begin providing two-way audiovisual access to all public meetings of the Commission effective July 1, 2026.

BE IT FURTHER RESOLVED that the City Council of the City of Oakley directs the Planning Commission to amend its Rules of Procedure to adopt a meeting disruption policy that substantially conforms to the meeting disruption policy the City Council approved at its May 12, 2026 meeting, as reflected in City Council Resolution 36-26.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote:

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST

Kim Snodgrass, City Clerk

Date

DATE: Tuesday, June 9, 2026
TO: Joshua McMurray, City Manager
FROM: Billilee Saengchalern, Public Works Director/City Engineer
SUBJECT: Public Hearing to Consider Confirming the Diagrams and Assessments and Ordering the Levy and Collection of the Annual Assessments for Fiscal Year 2026-27 for the City of Oakley Street Lighting and Landscape Assessment District No. 1

Background and Analysis

On July 10, 2000, the City Council approved a resolution ordering the formation of the City of Oakley Street Lighting and Landscape Assessment District No. 1 (District) to fund the annual costs to operate and maintain public parks, landscaping, and streetlighting within the District. Prior to July 10, 2000 the annual operation and maintenance costs were funded through the Countywide Landscaping and Lighting District (LL-2) and County Service Area L-100 (CSA L-100).

In accordance with the Landscape and Lighting Act of 1972 (Streets and Highways Code Section 22500 et seq.), the City is required to have an Engineer's Report prepared annually. As in past years, the City Engineer utilized the services of Francisco & Associates to prepare this year's Engineer's Report. The Fiscal Year 2026-27 Engineer's Report contains; a full and detailed description of the improvements to be operated and maintained, the ensuing year's operation and maintenance budget, the method used to spread the operation and maintenance costs to the benefitting parcels within the District, a diagram showing the boundaries of the District and each zone within the District, and a listing of each individual parcel's assessment. The Fiscal Year 2026-27 Engineer's Report has been filed with the City Clerk in advance of the Public Hearing.

On May 26, 2026, the City Council approved Resolution No. 39-26 initiating the annual approval process and approved Resolution No. 40-26 declaring the intent to levy and collect assessments for Fiscal Year 2026-27, approving the Preliminary Engineer's Report, and setting June 9, 2026, as the date for the Public Hearing.

As required by law, a notice for the Public Hearing is required to be published in the local newspaper at least ten days in advance of the Public Hearing. The notice was not published at least ten days prior to June 9, 2026. Therefore, staff recommends City Council continue the Public Hearing to the July 14, 2026 City Council meeting so the Public Hearing may be properly noticed.



Staff Recommendation

Staff recommends City Council continue the Public Hearing to the July 14, 2026 City Council meeting so the Public Hearing may be properly noticed for Fiscal Year 2026-27 for the City of Oakley Street Lighting and Landscape Assessment District No. 1.

Attachments

None



DATE: June 9, 2026

TO: Joshua McMurray, City Manager

FROM: Jeri Tejada, Administrative Services Director

SUBJECT: Adopt Five Resolutions: (1) Approving the Fiscal Year 2026/27 Operating Budget, Statement of Financial Policies and Appropriations Limit, (2) Approving the Fiscal Year 2026/27 Capital Budget and Five-Year Capital Improvement Program (CIP) for Fiscal Years 2026/27 through 2030/31, (3) Approving the Fund Balance Reserve Policy, (4) Approving the Fiscal Year 2026/27 Information Technology Plan and (5) Approving the FY 2026/27 Salary Schedule

Approved and
Forwarded to the
City Council

Background and Analysis

The budget strategies and financial policies requires that a budget be proposed to the City Council annually, with an adoption prior to June 30th of each year. In addition, the policy requires the general fund budget to be balanced and to have at least a 30% general fund emergency reserve. The proposed 2026/27 General Fund Operating Budget meets the criteria defined by these policies.

The total City-wide Proposed Budget revenues are approximately \$95 million, with proposed City-wide expenditures of nearly \$90 million. It should be noted that \$13 million in revenue is an expected reimbursement to fund CIP 302 from the East Contra Costa Regional Fee and Financing Authority(ECCRFFA). The offsetting expenditure was budgeted in the current year and will roll over to FY 2026/27 at year end. Total projected revenues, expenditures and available resources by fund can be found in the All Fund Summary, beginning on page 45 of the Operating Budget. The five-year Revenue Summary by Fund can be found starting on page 47 and the Expenditure Summary by Fund can be found starting on page 51 of the Operating Budget document.

Staff have continued to look for ways to enhance the budget process. Many hours of staff time were dedicated to ensuring fiscal responsibility and accountability. The budget process began in January with a goal of having draft budgets in place by the end of March in time to hold the Budget Retreat.



The second annual Budget Retreat was held on April 23, 2026 to review and discuss the Preliminary City of Oakley Fiscal Year 2026/27 Operating Budgets and Capital Improvement Plan (CIP). The budget retreat focused on CIP and the priorities of the council, the fund balance reserve policy, police staffing as it relates to the ten-year plan, and the lighting and landscaping district's ability to continue to fund each neighborhood's expenses. The current budget includes funding for a consultant to provide a comprehensive plan that will be presented to the City Council, to review all Lighting and Landscape assessments and recommend boundary changes and funding options.

Accomplishments, objectives and performance measures are included as part of the budget document. While accomplishments are presented together in the document, objectives and performance measures are presented by department and division.

The Budget Document also includes the City's Fiscal Year 2026/27 Appropriations Limit calculation and Statement of Financial Policies.

Highlights of the Budget are presented below.

General Fund Reserves:

The projected beginning undesignated fund balance, which includes the emergency reserve, in the General Fund for the FY 2026/27 is estimated to be \$11.5 million. The projected fiscal year-end undesignated fund balance in the General Fund for FY 2026/27 is projected to \$12.6 million with a transfer of \$7.165 million coming from capital reserve. The \$7.165 million is to fund capital projects such as the Police Department Remodel Project, the Laurel Road Expansion Project and the Main Street Widening North of Laurel Road to Heartwood Subdivision Project. The available fund balance at the end of FY 2026/27 is estimated to be \$2.6 million.

The 30% Reserve remains in place and is funded for the fiscal year 2026/27 and throughout the ten-year plan.

Financial Policies:

There are two proposed changes to the financial policies:

1. Staff is recommending updating the Capital Asset value to increase for vehicle and equipment from \$5,000 to \$10,000 for capitalization. This will assist in capitalizing things of value as intended by our capitalization policy.
2. As defined later in this staff report, a new fund balance reserve policy has been proposed. The financial policies were simplified as they relate to the new policy and refer to the policy for more detail. It is intended



that the new fund balance reserve policy will be brought annually with the budget for review and approval.

Internal Control:

Each year the City's management team meets with the outside Auditors at the beginning of the fiscal year audit. As part of that meeting, the Auditors suggested the City Council annually review the internal controls of the City. The attached report provides some background and the current controls in place.

Capital Projects:

Each year, the City's Five-Year CIP is presented to the Council with the Budget. Capital Projects planned for Fiscal Year 2026/27 include new appropriations of \$15,945,000 compared to just over \$38 million in the adopted Fiscal Year 2025/26 budget. Major projects continue to be East Cypress Road and the Library and Community Center. It is important to note that the prior year includes over \$23 million to complete phase three of East Cypress Road, of which \$21.7 million will be reimbursed by the East Contra Costa Regional Fee and Financing Authority (ECCRFFA). Other new significant projects include the Streets Repairs and Resurfacing, the Police Department Remodel and the Extension of Laurel Road.

Appropriations Limit:

State Law requires the annual calculation of the City's Appropriation (Gann) Limit, and the City's practice is to include the annual calculation and adoption at the same time as it reviews and approves the Budget. The Appropriations Limit for FY 2026/27 is \$18,789,969. The California per capita income and the City of Oakley's population growth provided by the State of California Department of Finance were used to calculate the limit. The City remains under the appropriations limit. The calculation shown on page 265 & 266 of the Budget document shows last year's adjusted Limit and the growth factors used to calculate the Fiscal Year 2026/27 limit.

Salary and Benefits:

As a reminder, salary and benefits include a 2% cost of living increase for general staff and a 3% cost of living increase for those covered by the police officer association memorandum of understanding.

The FY 2026/27 Salary Schedule is attached for approval with the above-mentioned salary updates for cost of living as well as the recommendation to change two classifications. We currently have three full-time positions for the Police Service Assistant classification. Two work directly with patrol teams and one is responsible for



fleet related duties. We have found it difficult to recruit for this position due to its title as it is assumed to be more of an office position rather than one out in the field. To be consistent with our surrounding cities, staff is recommending the following:

1. Community Service Officer: this would be for the two positions that work directly with patrol. This should help in attracting the right applicants to this position. It should be noted that while the salary range was not changed in the current year, it is expected that changing the classification will increase the salary slightly next year after a salary study is completed.
2. Fleet Service Assistant: this would be for the position that is specific to fleet and will ensure we are attracting applicants with specific fleet experience.

In the prior two years we have had a separate resolution approving the over-hire of police to cover for long-term injuries still on the books. It is not expected that this is needed for FY 2026/27 as the number of long-term injuries is minimal and the length of leave is not significant. Should staff determine at any time during the fiscal year the need for this has changed, it will be brought to the City Council.

FY 2026/27 Information Technology Plan:

Implemented in the prior year, the IT Plan describes the City's technology strategy to help guide our technology investments and initiatives for the next Fiscal Year.

The current year's plan continues to focus on the modernization of Oakley's services through technology. The Plan is designed to align with the technology goals and objectives in the City of Oakley Strategic Plan 2022-2027+ to allow Oakley to be a sustainable, responsive, and transparent digital city with easy to use and accessible services for every resident, visitor, business and employee.

Fund Balance Reserve Policy:

As part of the City of Oakley Strategic Plan 2022-2027+, one of the objectives was for a formal reserve policy. Staff has prepared and is presenting tonight a comprehensive Fund Balance Reserve Policy which documents the need for reserves, when and how they can be spent and if spent, how and when they are replenished. Below are the significant areas of mention:

1. Emergency Reserve: 30% of annual operating expenditures, excluding one-time expenses. The purpose of this reserve is to protect the City's essential services and defines uses to emergencies such as significant decreases to revenue, unforeseen expenditures, catastrophic events, etc. The policy also authorizes staff to fully fund this reserve each year-end during closing. Should there not be enough in fund balance to fund the reserve the policy establishes the guidelines to restore the funding.



2. Reserves for Capital Projects: this reserve should maintain, at minimum, a balance sufficient to cover capital in the five-year CIP, but should not exceed \$5 million. This reserve also includes the pavement management program in which it is established that the city will escalate the contribution by 4% each year until reaching \$3 million. The policy establishes that any excess fund balance, in the general fund, over \$2.5 million at year-end, after all other reserves have been brought whole, will be moved to the capital project reserve and then brought to council to discuss projects in which to allocate the funds.
3. Reserve for Leave: this reserve establishes funding for long-term leave accruals. Staff will calculate the anticipated leave payout amounts at year end and ensure the reserve has sufficient funding. The policy establishes that the City Manager has the authority to appropriate funds from this reserve during the year, but solely to account for expenditures directly related to separated employee leave pay outs.
4. Reserve for Claims: this reserve establishes a minimum balance that is equal to two times our self-insurance retention. The policy establishes that the City Manager has the authority to appropriate funds from this reserve during the year, but solely to account for expenditures directly related to claims.
5. Reserve for Unfunded Accrued Liability (UAL): this reserve establishes a means for the City to set aside funding for rising pension costs. The City has a 115 Pension Trust as well as an assigned reserve for UAL. The policy establishes that the City Manager has the authority to appropriate funds to the reserve during the year based on the following guidelines:
 - a. If the general fund net operating surplus at year end exceeds \$250,000, then \$50,000 will be allocated to the 115 Trust in the next year's budget until the combined total of the two reserves is 80% of the CalPERS unfunded liability.
6. Excess Fund Balance: should actual general fund revenue exceed expenditures at year-end an operating surplus will be reported. After all other reserves are brought whole, per the policy, the surplus will be available for allocation and brought to the City Council for appropriation.
7. Contingency: the City will budget annually, 2% of recurring expenditures. The intent of the contingency reserve is to fund non-recurring, unanticipated expenditures. The policy establishes this reserve to be managed by the City Manager and can be used for general fund expenditures.
8. Internal Service Funds: internal service funds by nature are designed to operate as a break-even fund for operations. It is also intended that additional funds accrue in order to fund future capital replacement costs. It is important these funds have enough to plan for replacement, but to not allow a fund balance to become excessive. Given this, the policy has established a fund balance of 50% of annual operating expenditures for all ISF's, Fleet, Technology and Facilities. This balance will be calculated with the budget each year and included in the general fund contribution for these funds. Should the



fund balance exceed this level, staff will reduce the general fund contribution for that specific year.

It is anticipated that several of the reserves will have a balance that exceeds the policy at the end of the fiscal year. By adopting the resolution approving the policy, the City Council is also authorizing staff to move fund balances between the internal service funds as well as move any excess reserves back to the undesignated fund balance in the general fund.

Consistency with Oakley Strategic Plan 27+

The approval of the resolutions related to the adoption of the Fiscal Year 2026/27 Operational Budget, Capital Budget and Five-Year CIP are consistent with all of the SP27+ goals, as the SP27+ has been made an integral part of the City's Budget and has driven the City's decisions on how to best appropriate the funds that are available to run this City.

Fiscal Impact

Total fiscal impact of the proposed operating and capital budgets totals \$89,700,684. Fiscal Impact directly related to General Fund is \$40,824,969 which includes an additional planned use of capital reserves of \$7.165 million.

A full discussion of the budget, and information regarding each fund's revenues and each fund and department proposed expenditures are included in the attached Budget document, which includes the Operating Budget and Capital Budget and Five-Year Capital Improvement Plan.

All expenditures related to the cost-of-living increases per the FY 2026/27 Salary Schedule are included in the salary and benefits of each department's budget.

There is no direct fiscal impact for the fund balance reserve policy or the IT plan.

Staff Recommendation

Staff recommends the City Council approve the following:

1. Adopt a resolution approving the Fiscal Year 2026/27 Operating Budget, Statement of Financial Policies, and Appropriations Limit.
2. Adopt a resolution approving the Fiscal Year 2026/27 Capital Budget and Five-Year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31.
3. Adopt a resolution approving the Fund Balance Reserve Policy.
4. Adopt a resolution approving the Fiscal Year 2026/27 Information Technology Plan.



5. Adopt a resolution approving the Fiscal Year 2026/27 Salary Schedule including the reclassification of Police Service Assistant to Community Service Officer and Fleet Service Assistant.

Attachments

1. Resolution #1
2. Resolution #2
3. Resolution #3
4. Resolution #4
5. Resolution #5
6. Operating Budget for Fiscal Year 2026/27 and Capital Budget for Fiscal Year 2026/27 and Proposed Five-year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31.
7. Internal Control Report
8. Fund Balance Reserve Policy
9. Fiscal Year 2026/27 Information Technology Plan
10. Fiscal Year 2026/27 Salary Schedule
11. Community Service Officer-Job Description
12. Fleet Service Assistant- Job Description



RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY TO ADOPT THE FY 2026/27 OPERATING BUDGET, STATEMENT OF FINANCIAL POLICIES AND APPROPRIATIONS LIMIT

WHEREAS, it is City policy to have the City Council adopt a budget and appropriations limit prior to the beginning of its new fiscal year, which is July 1, 2026; and

WHEREAS, the City desires to annually review and adopt a Five-Year Capital Improvement Plan and comprehensive Statement of Financial Policies; and

WHEREAS, the City Manager and Staff have developed, and the City Manager has presented Operating and Capital Budgets, Statement of Financial Policies, Appropriations Limit, and Five-Year Capital Improvement Plan; and

WHEREAS, that the City Council did on April 23, 2026 hold a retreat to discuss these Preliminary documents and provide additional direction to the City Manager for the preparation of a final set of documents; and

WHEREAS, the City Manager has presented to the City Council a Budget Document, including the updated Statement of Financial Policies, Operating and Capital Budgets, Fiscal Year 2026/27 Appropriations Limit Calculation, and a separate Recommended Five-Year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31; and

WHEREAS, the Appropriations Limit for the City of Oakley for Fiscal Year 2026/27 shall be \$18,789,969 as included in the Budget document; and

WHEREAS, the inflation factor being utilized to calculate the Fiscal Year 2026/27 appropriations limit is the California per capita income; and

WHEREAS, the population factor being utilized to calculate the Fiscal Year 2026/27 appropriations limit is the City of Oakley's population growth provided by the State of California Department of Finance; and

WHEREAS, the City Council has elected to bifurcate the Capital Budget and Five-Year Capital Improvement Plan for separate discussion and consideration of approval by separate resolution; and

WHEREAS, a separate resolution has been prepared for the approval of the City of Oakley Fiscal Year 2026/27 Capital Budget and Five-Year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31; and

WHEREAS, the City of Oakley Fiscal Year 2026/27 Capital Budget is an integral part of the Operating Budget, with the projects' detail included in the Capital Budget and only total revenues and expenditures related to the Capital Budget are included in the Operating Budget; and

WHEREAS, it is possible that certain projects within the Capital Budget may not be approved by the City Council after the total revenues and expenditures related to such projects have been approved as part of the Operating Budget; and

WHEREAS, the appropriations for any projects that are not approved as part of the Capital Budget can be held in reserve until such time that other projects are approved as an amendment to the Capital Budget.

BE IT RESOLVED that the City Council of the City of Oakley:

- 1) Approves the FY 2026/27 Operating Budget, Statement of Financial Policies, and Fiscal Year 2026/27 Appropriations Limit.
- 2) The appropriations for any capital projects which are approved as part of the Operating Budget and recommended but not approved as part of the Capital Budget shall be held in reserve in the appropriate fund(s) until such time that other projects are approved by way of resolution or the appropriations are moved to another fund as an amendment to the Capital Budget.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

RESOLUTION NO. XX-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY
TO ADOPT THE FISCAL YEAR 2026/27 CAPITAL BUDGET AND FIVE-YEAR
CAPITAL IMPROVEMENT PLAN (CIP) FOR FISCAL YEARS 2026/27 THROUGH
2030/31**

WHEREAS, it is City policy to have the City Council to adopt a budget and appropriations limit prior to the beginning of its new fiscal year, which is July 1, 2026; and

WHEREAS, the City desires to annually review and adopt a Five-Year Capital Improvement Plan and related Statement of Financial Policies; and

WHEREAS, the City Manager and Staff have developed, and the City Manager has presented Preliminary Operating and Capital Budgets, Statement of Financial Policies, Appropriations Limit, and Five-Year Capital Improvement Plan; and

WHEREAS, that the City Council did on April 23, 2026 held a workshop to discuss these Preliminary documents and provide additional direction to the City Manager for the preparation of a final set of documents; and

WHEREAS, the City Manager has this day presented to the City Council for adoption a Budget document, including the updated Statement of Financial Policies, Operating and Capital Budgets, Fiscal Year 2026/27 Appropriations Limit Calculation, and a separate Five-Year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31; and

WHEREAS, Section 65401 of the Government Code requires the Planning Authority of cities and counties to review any Capital Improvement Program (CIP) in their jurisdiction for conformance with the reviewing agency's adopted General Plan; and

WHEREAS, the Recommended Five-Year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31 was presented and approved by the Planning Commission at the May 19, 2026 meeting; and

WHEREAS, the projects proposed reflect the major need for roadways, public utilities and other community facilities during the next five years in concert with anticipated growth areas as noted in the adopted General Plan and;

BE IT RESOLVED that the City Council of the City of Oakley:

1. Approve the Capital Improvement Budget for FY 2026/27 and the Five-Year Capital Improvement Plan for Fiscal Years 2026/27 through 2030/31.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:
NOES:
ABSTENTION:
ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

RESOLUTION NO. XX-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY
TO ADOPT THE FUND BALANCE RESERVE POLICY**

WHEREAS, the City of Oakley Strategic Plan 2022-2027+ has an objective for a formal reserve policy; and

WHEREAS, staff has researched best practices as well as reviewing our informal reserve policy and recommended a new formal fund balance and reserve policy; and

WHEREAS, the policy establishes what should be held in reserves as well as authority for appropriating reserves; and

WHEREAS, as a one-time clean up to fund balances, staff is given the authority to move fund balances between reserves or to general fund undesignated fund balance at year end based on the policy.

BE IT RESOLVED by the City Council of the City of Oakley that the Fund Balance Reserve Policy is hereby approved.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

RESOLUTION NO. XX-26

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY ADOPTING
THE FISCAL YEAR 2026/27 INFORMATION TECHNOLOGY PLAN**

WHEREAS, Staff has prepared the Fiscal Year (FY) 2026/2Y Information Technology (“IT”) Plan that describes the City’s technology strategy that guides the technology investments and initiatives for the fiscal year that are funded in the FY 2026/27 Annual Budget adopted by the City Council; and

WHEREAS, the IT Plan aligns with the technology goals and objectives in the City of Oakley Strategic Plan 2022-2027+ to allow Oakley to be a sustainable, responsive, and transparent digital city with easy to use and accessible services for every resident, visitor, business and employee.

BE IT RESOLVED by the City Council of the City of Oakley that FY 2026/27 Information Technology Plan is hereby approved.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

RESOLUTION NO. XX-26

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OAKLEY AMENDING THE 2026/27 MASTER SALARY SCHEDULE UPDATING WITH APPROVED COST OF LIVING INCREASES AND ADDING NEW JOB CLASSIFICATIONS

WHEREAS, the City Council adopted a Compensation Policy on June 25, 2001 establishing the City of Oakley's policy regarding employee compensation in conformance to City Ordinance 17-00; and

WHEREAS, the Compensation Policy was amended on June 24, 2008 and on June 13, 2017; and

WHEREAS, on June 14, 2022 Council approved a new compensation and benefit package moving from merit increase to a step system for compensation; and

WHEREAS, on June 14, 2022 Council approved a memorandum of understanding (MOU) between the City of Oakley and the Oakley Police Officer Association; and

WHEREAS, the MOU included a 3% Cost of Living increase in Fiscal Year 2026/27; and

WHEREAS, on February 28, 2023 Council approved a resolution for Compensation and Benefits for General Staff and a resolution for Compensation and Benefits for Police Management Staff; and

WHEREAS, both resolutions of compensation and benefits included a 2% Cost of Living increase in Fiscal Year 2026/27; and

WHEREAS, to remain compliant with CalPERS regulations to have the governing body approve any amendments to the salary schedule; and

WHEREAS, to continue to classify positions based on the job duties being performed; and

BE IT RESOLVED that the City Council of the City of Oakley hereby approves the following:

1. The Employee Position Classifications and Salary Ranges as identified in Attachments 1, which now includes adding the classifications Community Service Officer and Fleet Service Assistant and removing the classification Police Service Assistant.

PASSED AND ADOPTED by the City Council of the City of Oakley this 9th day of June 2026 by the following vote.

AYES:

NOES:
ABSTENTION:
ABSENT:

APPROVED:

Hugh Henderson, Mayor

ATTEST:

Kim Snodgrass, City Clerk

Date

...

CITY OF OAKLEY

OAKLEY
—  —
CALIFORNIA



PROPOSED ANNUAL BUDGET

Fiscal Year 2026-2027

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California Society of Municipal Finance Officers

Certificate of Award

Operating Budget Excellence Award Fiscal Year 2025-2026

Presented to the

City Of Oakley

For meeting the criteria established to achieve a CSMFO Award in Budgeting.

February 5, 2026



Jennifer Wakeman

***Jennifer Wakeman
2025 CSMFO President***

James Russell-Field

***James Russell-Field, Chair
Recognition Committee***

Dedicated to Excellence in Municipal Financial Reporting

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June 9, 2026

The Honorable Mayor, Members of the City Council and Citizens of Oakley
Oakley, California 94561

Dear Mayor Henderson, Members of the City Council and Citizens of Oakley:

It is with great pleasure that I present to you a balanced budget for the fiscal year 2026/27. This budget continues to provide for the core service operations while also strategizing for what the future can hold for our community. Prioritizing quality of life and high-quality service for our citizens remains at the forefront without losing sight of fiscal responsibility and the importance of appropriate reserves.

As depicted on the cover of this budget, we continue to create a resilient future that fosters and attracts a vibrant and evolving community that welcomes and values all people. We continue to strive to provide for a safe community filled with activities and opportunities that everyone can enjoy.

It is with great excitement that we are preparing for the groundbreaking of our Library and Community Center in the fall of 2026. This has been a vision for decades and being able to bring this to life for our community is so rewarding. When completed, the Library and Community Center will provide a beautiful space that this community deserves and can enjoy for many years to come.

East Cypress Road has been top priority for several years. It is anticipated that this project will begin wrapping up towards the end of 2026. East Cypress Road is a highly complex, three-phase project, widening the roadway to address safety concerns. This has required a significant financial commitment from the city as we have funded approximately \$30 million to cover the cost of the first and second phases of this project. The third phase is funded by the East Contra Costa Regional Fee and Financing Authority (ECCRFFA) with the City only needing to cover 4% of the cost of phase three.

Our ERP software should reach full implementation in the early part of Fiscal year 2026/27. The ultimate goal of the new software is to expand the everyday services offered to our citizens as well as providing more transparent reporting supported by the technology that new software brings. Staff have shown a significant commitment to not only the implementation but also to ensuring this new software is set up with future growth in mind.

As expected, in FY 2025/26 we saw development and growth slowing from the prior year. While we do anticipate FY 2026/27 will see an increase in development, the budget has been prepared conservatively in nature as the market continues to fluctuate. Taking a conservative approach allows us to present a budget that continues to address the needs highlighted in our strategic plan while ensuring we are not overcommitting on capital projects.

The proposed budget has been developed with fiscal restraint and with a strategic focus on core services. We have taken great care to evaluate the recurring revenues and have ensured that recurring expenditures do not exceed the available and expected recurring revenues over time. As further explained in the budget document, there continues to be transfers of one-time revenues to important capital projects.

Home sales have been slow in the current fiscal year, and development-related revenue projections are expected to come in under budget. Acting conservatively, the budget assumes revenue related to development to remain flat. With about a month remaining in the fiscal year, single family home permits are expected to end the year at approximately 149 permits issued.

The City's General Fund 30% Emergency Reserve is maintained not only in the current year budget, but also throughout the ten-year plan. While revenues continue to exceed expenditures in the current ten-year plan, it is important to note that new revenue sources remain a priority as it will be difficult to maintain a balanced budget as the needs of the City continue to grow.

I would like to thank the City Council for their continued leadership and unwavering support of our City staff. Your willingness to listen to the needs of the City and adjust accordingly while maintaining fiscal restraint is what allows us to present you with a balanced budget year over year. I would also like to express my sincere appreciation to our employees. Your commitment to our community and tireless dedication is the reason we have a safe, clean, service driven, and beautiful city that we can all be proud of. Our success as a City is defined by the teamwork between the City Council, City Staff and Citizens of Oakley. Thank you for your continued support and leadership in keeping Oakley on a PATH guided by our Mission, Vision, and Core Values!

Sincerely,



Josh McMurray, City Manager

The City of Oakley's overall financial health remains positive. Capital project funds are coming in slightly under budget in the current year. While we have planned for a small increase in the funds, the unsteady economy leaves us taking an extremely conservative approach to the budget. The General Fund is stable and overall positive, but property tax projections have left us taking a more conservative approach in the ten-year plan. Overall consumer spending remains lower than normal, and this is reflected in our sales tax projections which are anticipated to come in under budget in the current fiscal year. The economic outlook is uncertain and the fluctuations in the current economy make forecasting the future almost impossible. While many uncertainties remain, the City of Oakley has positioned itself to handle these fluctuations in the economy by adopting a General Fund Emergency Reserve of 30% of its operating expenditures. While the budget has remained conservative in nature, it does plan for future growth including our high priority projects for roadways and a library and community center.

As always, the City's 2026/27 Proposed Budget does not include all that we know is on the wish list, but what is presented here remains structurally balanced and true to the City's adopted strategic priorities. The Operating Budget is a spending plan which serves as the legal authority granted by the City Council to commit financial resources. Total Operating Revenue for fiscal year 2026/27 is \$95,294,358 and total Operating Expenditures are \$89,700,684. It is important to note that the revenue totals include a one-time amount of \$13,000,000. This is a reimbursement amount to fund CIP 302 E. Cypress Road Project. The expenditure for this project was budgeted in FY 2025/26 and any funding not used will roll over with the contract. It is a one-time contribution revenue that is expected to complete in this budget year. The budget includes revenues and expenditures associated with core services provided by the City including police, public works, economic development, parks, planning, building, code enforcement, engineering and inspections, recreation, housing, and general administration. Other core services such as water, sewer, solid waste, and fire protection are provided by special districts or other third-party entities.

General Fund

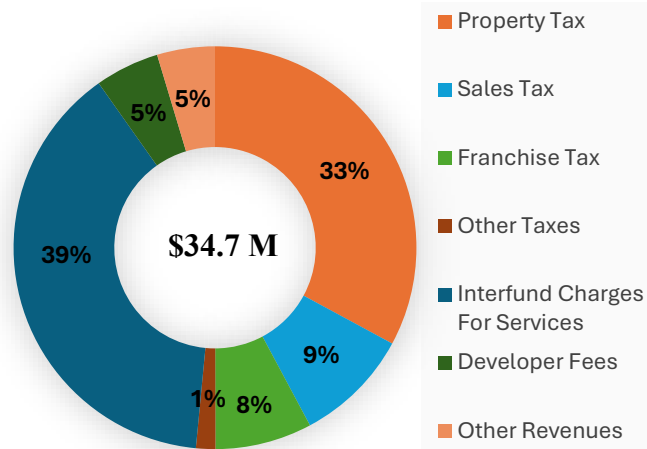
The Proposed General Fund Budget reflects our continued commitment to keeping City administrative operations efficient and effective and ensuring the budget reflects a focus on the City's highest priorities as outlined in the Strategic Plan 27+.

The General Fund Budget includes \$34,719,963 in recurring revenues and \$33,298,068 of recurring expenditures, including \$2,471,967 in recurring transfers to the streets fund and storm water fund. Total Fiscal Year 2026/27 one-time transfers out of the general fund are estimated to be \$7,165,000, which includes a \$1,525,000 one-time transfer to the Police Department Remodel Project, \$4,500,000 one-time transfer to the Laurel Road Expansion Project and \$1,140,000 to fund the Main Street

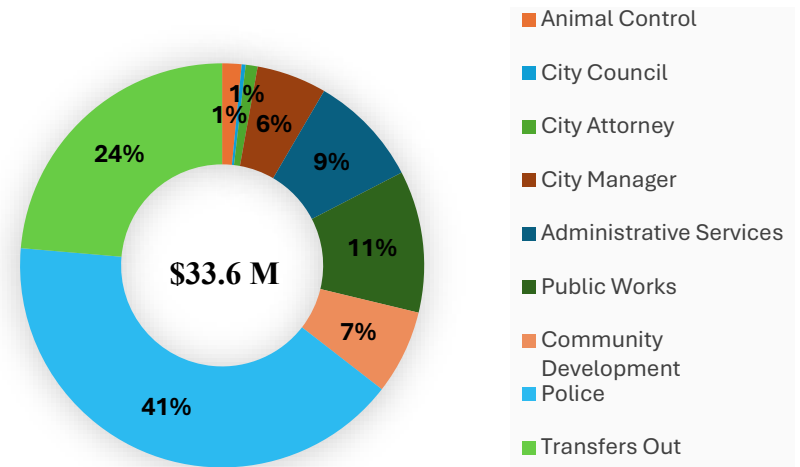
Widening North of Laurel Road to Heartwood Subdivision Project. In comparison to Fiscal Year 2025/26, transfers in the current budget are proposed to be \$3.2 million higher.

Available Fund Balance as of June 30, 2027, is projected to be an adequate \$12.6 million, or 38% of projected Fiscal Year 2026/27 recurring expenditures, leaving approximately \$2.6 million in available fund balance, beyond the 30% Emergency Reserve. As noted in the ten-year plan, the budget has been prepared to ensure that recurring revenues remain in excess of recurring expenditures. While the ten-year plan remains positive, it is important to note that as expenditure continues to rise, so does the amount in the reserve as it a percent of expenditures.

General Fund Revenues



General Fund Expenditures



*Does not include one-time transfers for capital

Transfers

Transfers to other funds are detailed in the budget document and anticipated to be approximately \$9.6 million. With \$7.1 million being a one-time appropriation to capital projects and the remainder going to streets maintenance and storm water. The transfers to streets and storm water are accounted for in the ten-year plan as ongoing expenditures.

Library and Community Center Project

On September 23, 2025 the City entered into a Design-Build Agreement with Woodland Construction Builders, Inc for the Design and Construction of the New Oakley Library and Community Center. This project has been a top priority during the current year budget cycle and is fully funded. It is anticipated this project will break ground in the fall of 2026. Staff will continue to make this top priority in FY 2026/27 and look forward to opening the doors to this beautiful space in the upcoming years.



Capital Projects

Presented separately and being approved by separate resolution are the detailed Proposed Five-Year Capital Improvement Program (CIP) and City of Oakley Fiscal Year 2026/27 Capital Budget with funds totaling \$15,945,000. The majority of the allocations are for infrastructure improvements with the largest being the Extension of Laurel Road. While no new funding was necessary this year, it is important to note that the three phases of East Cypress Road continue to be priority and construction is expected to wrap up by the end of FY 2026/27.

Major projects expected to continue or start in the current fiscal year are as follows:

East Cypress Road Widening (Knightsen to Jersey Island)	East Cypress Widening (Jersey Island to Bethel Island)
East Cypress Road Widening at CCWD Canal Crossing	Enrico Cinquini Park
Main Street/Delta Road Intersection Improvement	Oakley Library and Community Center
Laurel Road Extension (Teton to Sellers)	O'Hara Widening (South of Laurel Rd and Grapevine)
Freedom Basin Restroom Construction	Police Department Remodeling
FY 2025/26 Street Repair and Resurfacing	FY 2026/27 Street Repair and Resurfacing

Further details of the executive summary can be found on the pages following and throughout the budget document.

As a team, the City Council and all City departments and divisions play a role in accomplishing the goals and objectives outlined in the Strategic Plan. The following highlights key accomplishments completed together in fiscal year 2026/27.

- Executed a Design-Build Agreement and initiated the design of the new Oakley Library and Community Center.
- Created the 2025 Comprehensive Emergency Management Plan, including an updated Emergency Operations Plan, and trained all employees in positions assigned to the Emergency Operations Center.
- Conducted a comprehensive update of retention schedules across all departments.
- Launched the inaugural “Oakley on Ice” event, establishing a new seasonal attraction that enhanced community engagement, increased regional visibility, and supported local economic activity through strategic partnerships with organizations, including the San Jose Sharks and the San Francisco Ice Skating Club.
- Studio 55 was recognized by the California Parks and Recreation Society District 3 with the Outstanding New Program Award.
- Opening of Oakley Shops at Laurel Fields shopping center, including Safeway, Safeway Express gas station, Starbucks, Chipotle and others.
- Adoption of the Housing Element Rezone.
- Partnered with the School District to provide School Resource Officer at the middle school level.

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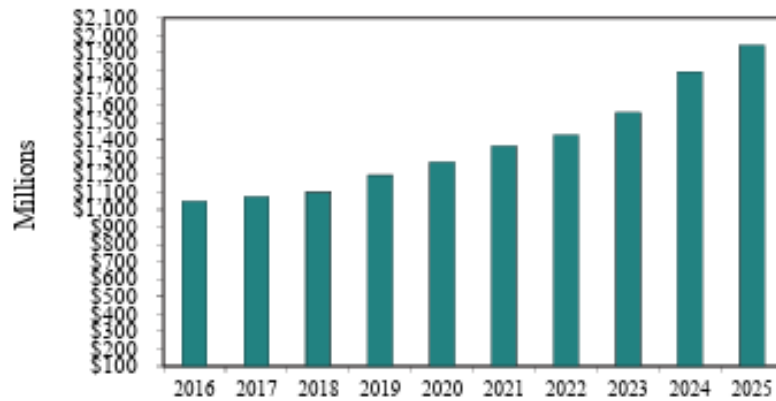
The City of Oakley, incorporated in July 1999, is one of California's youngest cities. Residents enjoy a charming area with an abundant housing supply, quality schools, beautiful parks, and a friendly atmosphere that truly makes Oakley, "A Place for Families in the Heart of the Delta." Oakley is located in Eastern Contra Costa County, along Highway 4, in a corridor that also includes the cities of Pittsburg, Antioch and Brentwood, with proximity to the Mount Diablo State Recreation Area, California San Joaquin Delta, and access to the many amenities of the San Francisco Bay Area. The Big Break Regional Shoreline and the Big Break Visitors Center at the Delta are also among the many treasures enjoyed by Oakley and others who come to visit the City of Oakley.

Today, a landscape of gently rolling fields, orchards, and vineyards gives us a glimpse of Oakley's agricultural past. From a quiet Delta farming town, Oakley has blossomed into a growing community of landscaped parks, abundant recreational opportunities, shopping centers, and planned business and commercial development. Oakley's 47,039 residents enjoy a safe, progressive community that is rich in history, supports strong family values, and offers a high quality of life.

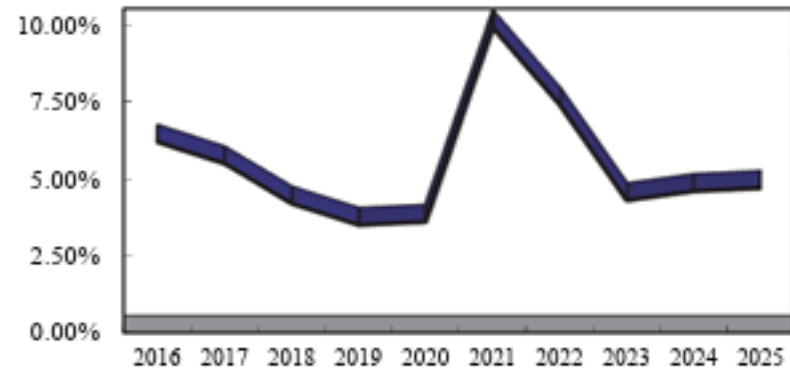


Our residents take pride in being part of a City that is building a prosperous future for generations to come. In FY 2025/26 the City approved a design build for a new library and community center that will break ground in early 2026/27. This will provide a beautiful space for the residents of Oakley for many years to come. East Cypress Road continues construction as we enter the third phase of the project, providing safer roadways for the community as we continue to grow. On May 6, 2026, the Oakley Police Department celebrated it's ten year anniversary of becoming a stand-alone department. This is an accomplishment we are very proud of and look forward to many years to come. Having our own police department to serve the residents of Oakley provides for a safer community with a department that always puts Oakley first. In the coming year many streets projects that have been ongoing for several years will start to wrap up and the library and community center that has been talked about for decades will become a reality.

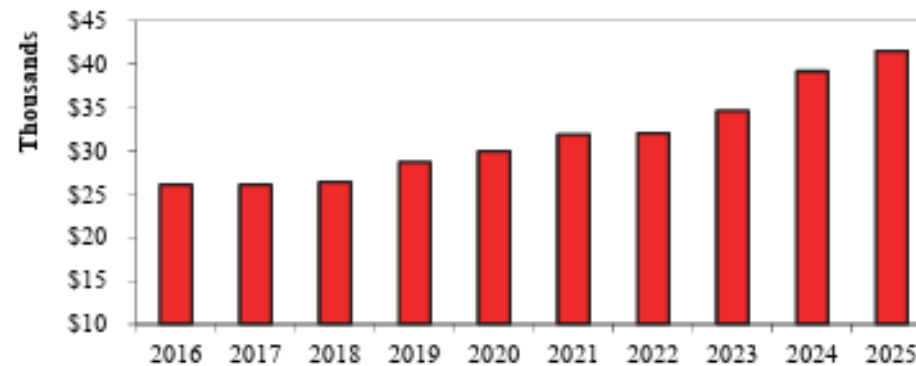
Total Personal Income



Unemployment Rate

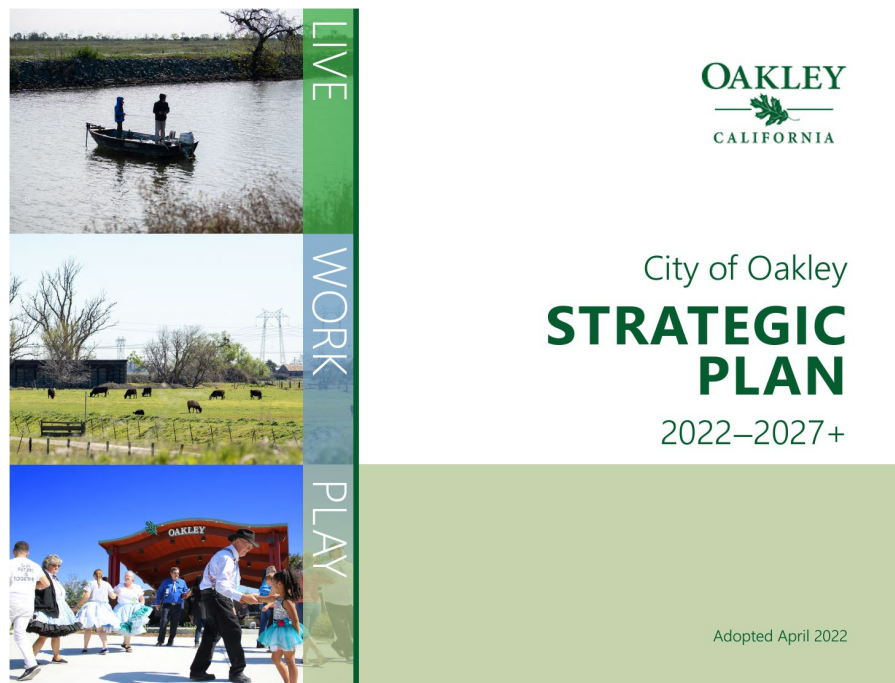


Per Capita Personal Income



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The City Council adopted the Strategic Plan 27+ on April 12, 2022, which was the result of a five-month process that involved the Community, City Council, and Staff. The result was a brand-new plan that created a new Mission, Vision, and Core Values along with six goals, nine sub-goals and over 100 objectives. Departmental objectives and performance indicators have also been added to the budget and tied to the Strategic Plan 27+ goals as new elements to the City's Operating Budget.



Core Values

Our values guide us on a **PATH** to where we want to Live, Work, and Play in the heart of the Delta.

Promote fair and equitable stewardship for the welfare of our diverse individuals that comprise our inclusive community.

Advocate a professional and family-friendly environment where Council, Staff, and the Public can envision and realize the City's future together with a recognition of our shared commitments and opportunities.

Transparency is how we will create accountable partnerships to cultivate communication and collaboration to engage our thriving community.

Honesty and integrity are the foundation for building trust and fostering teamwork to live our mission and vision.



Mission

The City of Oakley will create a resilient future that fosters and attracts a vibrant and evolving community that welcomes and values all people.



Vision

The City of Oakley celebrates our unique Delta lifestyle and small-town feel where we live in a safe dynamic community, Work together to build the future, and Play in our own backyard.

Oakley's Goals



Community and Economic Development

- Strategic and Thoughtful Growth
- Business-Friendly Environment
- Local Jobs



Community Health and Safety

- Safe Streets
- Healthy Neighborhoods and Community Resources



Parks and Open Space

- Parks and Public Areas
- Programs and Recreation



Community and Collaborative Partnerships

- Community Outreach and Engagement
- Collaborative Partnerships



Finance and Fiscal Responsibility



Sustainable Organization



Aaron Meadows
Vice Mayor



Anissa Williams
Councilmember



Hugh Henderson
Mayor



George Fuller
Councilmember



Shannon Shaw
Councilmember

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Joshua McMurray
City Manager



Danielle Navarro
Assistant City Manager

Paul Beard, Chief of Police

Jeri Tejeda, Administrative Services Director

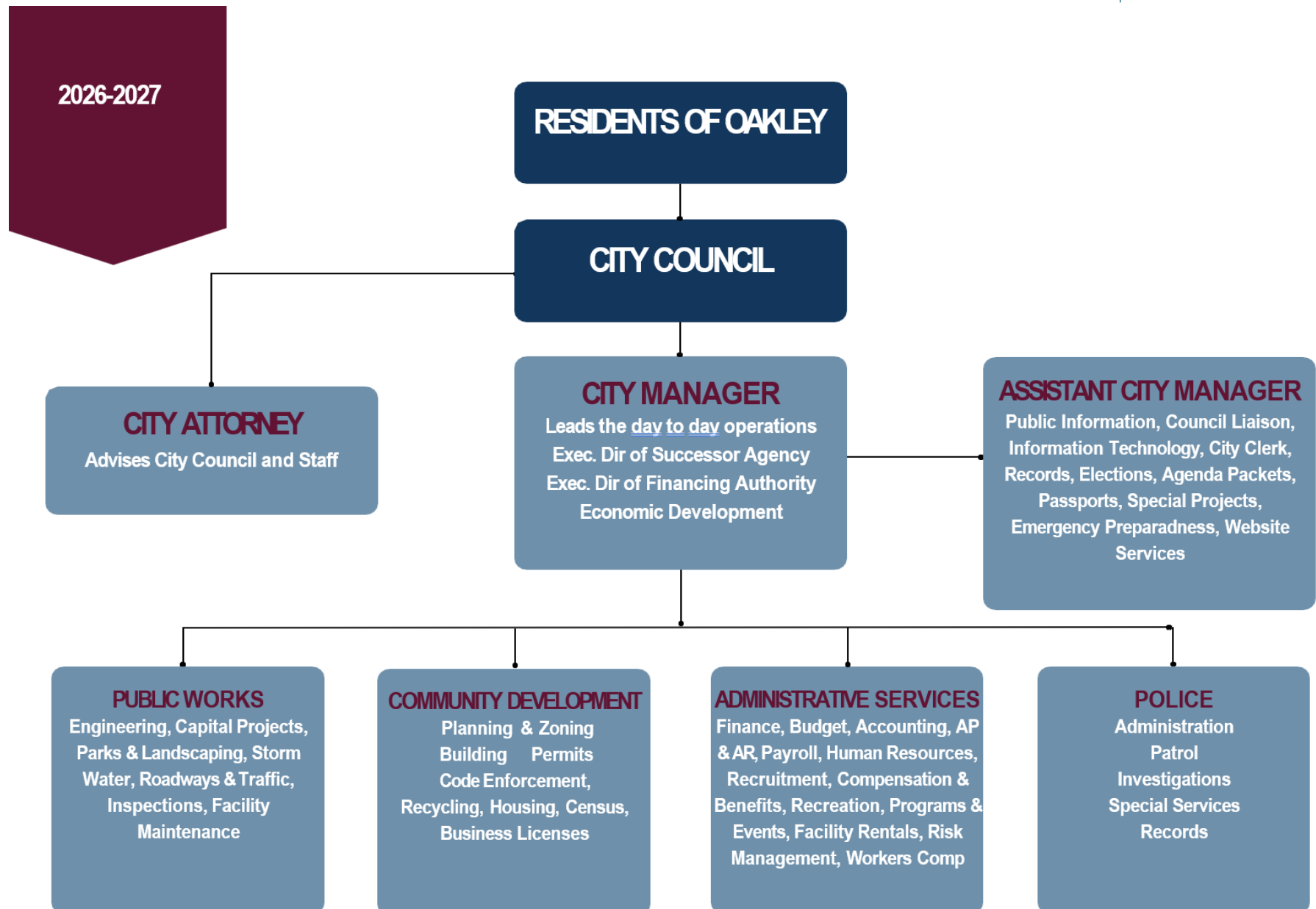
Billilee Saengchalern, Public Works Director/City Engineer

Kenneth Strelo, Community Development Director

Kim Snodgrass, City Clerk

Derek Cole, City Attorney

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The City Council provides long-term policy guidance for conducting the City's financial activities through its Statement of Financial Policies. These strategies and policies are presented to the Council with the intent they are reviewed each year to meet the following strategic objectives:

Budget Strategies

Strategic focus – The City's financial management should be strategic, reflecting the Council's and the community's priorities for service while providing resources that realistically fund routine operations. The City Council and Staff participate in annual strategic planning sessions which results in an updated Strategic Planning Document. The Budget is intended to implement the City's Strategic Plan.

Fiscal control and accountability – The City's financial activities should be fiscally sound and accountable to the City Council through the City Manager.

Clarity – The City's financial planning and reporting should be clear and easy to understand so that all participants, the Council, the community, and Staff can make informed decisions.

Long-term Planning – The City's financial planning should emphasize multi-year horizons to promote long-term planning of resource use.

Flexible and cost-effective responses – The City's financial management practices should encourage a mission-driven organization that responds to community demands quickly and in a straight-forward manner. The City's management should flexibly respond to opportunities for better service, proactively manage revenues and cost-effectively manage ongoing operating costs.

Staffing philosophy – The City Council desires to retain a mix of contract and permanent staff in order to ensure a cost effective and flexible service delivery system. Annually, the City Manager will review with the City Council his/her recommendations regarding the ratio for the number of contract employees to total Staff.

The following Statement of Financial Policies includes the City's policies, an assessment of whether the City is in compliance with each one as well as any comments or recommended changes to the policies.

General Financial Goals

- ☑ To maintain a financially viable City that can maintain an adequate level of municipal services.
- ☑ To maintain financial flexibility in order to be able to continually adapt to local and regional economic changes.
- ☑ To maintain and enhance the sound fiscal condition of the City.

Operating Budget Policies

- ☑ The City Council will adopt a balanced budget by June 30 of each year.
- ☑ The City Manager will submit a budget calendar to the City Council no later than January 15th of each year.
- ☑ An annual base operating budget will be developed by verifying or conservatively projecting revenues and expenditures for the current and forthcoming fiscal year.
- ☑ During the annual budget development process, the existing base budget will be thoroughly examined to assure removal or reduction of any services or programs that could be eliminated or reduced in cost.
- ☑ Current revenues will be sufficient to support current operating expenditures (i.e., recurring expenditures will not exceed recurring revenues). One-time or unpredictable revenues will be used for one-time expenditures (including capital and reserves).
- ☑ Annual operating budgets will provide for adequate design, construction, maintenance and replacement of the City's capital plant and equipment.

Some older Lighting and Landscaping District zones do not have sufficient revenues to set aside enough to fund asset replacements when needed.

- ☑ The purchase of new or replacement capital equipment with a value of \$100,000 or more and with a useful life of two years or more will require Council approval.

- ☑ The City has established a Fund Balance Policy which includes the internal service funds. With this policy, it is anticipated there will be sufficient funding for replacement equipment each fiscal year.
- ☑ The City will avoid budgetary and accounting procedures which balance the current budget at the expense of future budgets.
- ☑ All recommended increased appropriations of general-purpose revenues, General Fund reserves, or that transfer appropriations between funds during the year shall be presented to the City Council for approval
- ☑ The City will forecast its General Fund expenditures and revenues for each of the next 10 years and will update this forecast at least annually.

Revenue Policies

- ☑ The City will work to develop a diversified and stable revenue system to protect it from short-term fluctuations in any one revenue source.
- ☑ User fees will be reviewed annually to recover the full cost of services provided, except when the City Council determines that a subsidy from the General Fund is in the public interest.
- ☑ The City will seek, and with Council approval, apply for all possible Federal and State reimbursement for mandated projects and/or programs and Federal and State grant monies for City programs and projects.
- ☑ Capital improvements will be financed primarily through user fees, service charges, impact fees, or developer agreements when benefits can be specifically attributed to users of the facility. For projects financed with debt, the fees, charges, and/or contractual payments shall be established at a level sufficient to fund the project in its entirety, including the repayment of principal and interest on the amounts borrowed. The City will consider future operations and maintenance costs as part of each project's financing plan and ensure that funding sources are identified to properly operate and maintain the improvements when constructed.

Expenditure Policies

- ☑ The City will maintain a level of expenditures which will provide for the public well-being and safety of the residents of the community.

- ☑ Purchases shall be approved as described in the City's Municipal Code; more specifically:
Purchases of more than \$10,000 shall be supported by a Purchase Order or Contract and must be approved by the Administrative Services Director and City Manager, and purchases of more than \$100,000 shall be approved by City Council.

Capital Improvement Budget Policies

- ☑ The City will make all capital improvements in accordance with an adopted and funded capital improvement program (CIP).
- ☑ The City will develop an annual Five-Year Plan for Capital Improvements, including sections for CIP design, development, implementation, and operating and maintenance costs.
- ☑ The City will identify the estimated capital and ongoing operations and maintenance costs, potential funding sources and project schedule for each capital project proposal before it is submitted to the Council for approval.
- ☑ The City will coordinate the development of the annual capital improvement budget with the development of the operating budget. All costs for internal professional services needed to implement the CIP will be included in the operating budget for the year the CIP is to be implemented.
- ☑ The Capital Budget will be based on the CIP, and each project's unused appropriations at each year-end will be automatically rolled over to the subsequent year, until the project is completed. Additions to project funding plans require Council approval. Changes that do not increase funding levels may be approved by the City Manager.
- ☑ Cost tracking for components of the CIP will be implemented and updated quarterly to ensure project completion within budget and established timelines.
- ☑ The Council will review the pavement management program each year at budget time and will seek to supplement Gas Tax, Measure J, other street improvement funds, and the Street Maintenance and Rehab Fund to adequately fund the program. The funding plan is included in the newly implemented Fund Balance Reserve Policy.
- ☑ City Impact Fees shall be used to fund the direct and indirect costs associated with capital projects identified in the City's impact fee studies.

Other Capital Improvement Policies

- ☑ Design of capital improvements shall consider long-term cost efficiency and be based on standards that minimize construction costs while assuring acceptable useful life and reduce maintenance requirements.

Short-Term Debt Policies

- ☑ The City may use short-term debt to cover temporary or emergency cash flow shortages. All short-term borrowing will be subject to Council approval by ordinance or resolution.
- ☑ The City may issue interfund loans in lieu of outside debt instruments to meet short-term cash flow needs. Such loans will be permitted only if an analysis of the lending fund indicates excess funds are available and the use of these funds will not impact its current operations. The prevailing interest rate, as established by the Administrative Services Director, will be paid to the lending fund, and such loan shall be approved by the City Council, documented by a memorandum signed by the City Manager, and filed with the Finance Division and City Clerk.

Both the Original Budget adopted each year, and the Mid-Year Budget Report, will include a separate section identifying anticipated interfund loans, and the City Council's approval of these reports shall be approval of the interfund loans.

Long-Term Debt Policies

- ☑ The City will confine normal long-term borrowing to capital improvement projects if it is unable to fund from current revenues in time to meet community needs or where a fiscal analysis shows that a significant benefit would accrue from building sooner at current prices and at current interest rates.
- ☑ When the City issues City long-term debt, it will employ a professional financial advisor to assist the City in obtaining the best possible outcomes in terms of planning, sizing, underwriting, insuring, and presentation of the City's plans and position to bond rating agencies and the public. The City will also employ the services of qualified bond counsel and, as appropriate, disclosure counsel.

- ☑ When the City issues assessment type debt, it will work cooperatively with the project area Developers to identify an appropriate and acceptable financing team to obtain the best possible outcomes for the City and its citizens and ensure compliance with all legal requirements.
- ☑ Both the Original Budget adopted each year, and the Mid-Year Budget Report will include a separate section identifying anticipated interfund loans if any, and the City Council's approval of these reports shall be approval of the interfund loans.
- ☑ Where possible, the City will use special assessment bonds, revenue bonds, or other self-supporting bonds instead of general obligation bonds.
- ☑ Proceeds of long-term debt will not be used for current ongoing operations.
- ☑ The City may pledge General Fund revenues to facilitate debt; however, all debt will be supported by a dedicated revenue source identified prior to issuance that is expected to be sufficient to make the required debt service payments

Fund Balance Reserve Policy

- ☑ The City will review the fund balance reserve policy annually. Please refer to the Fund Balance Policy for detail on each of the items. The reserve policy covers the following:
 - General Fund Emergency Reserve of 30% of annual operating expenditures, excluding any one-time expenditures.
 - Reserves for Capital Projects not to exceed \$5 Million.
 - Pavement Management General Fund Contribution escalating 4% each year not to exceed \$3 Million.
 - Reserve for Leave to equal the projected amount needed to cover separations from the City.
 - Reserve for Claims to equal two times the amount of our self-insured retention

- Reserve for Unfunded Liability to include City Reserve and PARS 115 Trust, not to exceed 80% of the CalPERS unfunded liability.
 - Contingency Reserve of 2% of recurring operating expenditures.
 - Fleet Internal Services Fund balance should be at least 50% of the annual operating budget.
 - Technology Internal Services Fund balance should be at least 50% of the annual operating budget.
 - Facilities Maintenance Internal Services Fund balance should be at least 50% of the annual operating budget.
- ☑ Each year-end, until fully funded, all revenues in excess of expenditures in each landscaping district zone, shall increase the funds' capital asset lifecycle replacement reserve. Each zone's operating budget shall consider annual capital/asset lifecycle replacement needs.
- ☑ The City will seek to build and maintain a Storm Drain Depreciation Reserve for costs associated with the major maintenance and capital improvement costs included in the Storm Drain program budget. The minimum reserve level will be 50% of the costs projected over the next five years.
- ***With existing revenues, such a reserve is not feasible.***
- ☑ The City will establish a Reserve for Qualifying Expenditures and will transfer into it from current revenues all amounts necessary to ensure compliance with GANN Limit provisions. These funds will be used solely to pay for GANN Limit excludable capital expenditures. To qualify, they must be for assets having a value greater than \$100,000 and having a useful life of at least 10 years.

Investment Policies

- ☑ The City Manager and Administrative Services Director will annually submit an investment policy to the City Council for review and adoption and shall provide the Council with quarterly investment reports.
- ☑ The Administrative Services Director will invest the City's monies in accordance with applicable laws and adopted investment policies and direct the investment of bond or note monies on deposit with a trustee or fiscal agent in accordance with the applicable indenture or issuance documents.

- ☑ The City will maintain liquid assets at a level sufficient to pay at least six months' operating expenses.

Accounting, Auditing & Financial Reporting Policies

- ☑ The City's accounting and financial reporting systems will be maintained in accordance with generally accepted accounting principles and standards of the Governmental Accounting Standards Board.
- ☑ Basis of budgeting refers to the method used to recognize revenues and expenditures in the budget. For the City of Oakley, the basis of budgeting is the same as the basis for accounting. For governmental and fiduciary funds, the modified accrual basis is followed. Under the modified accrual basis, revenues are recognized only when they become susceptible to accrual, which means when they become both measurable and available. Revenue is measurable when the value of the transaction can be determined, and it is available when it is collectible in a manner that allows it to be used to pay liabilities in the current period. Governments normally define an availability period for revenue recognition, and the City of Oakley considers revenues related to a particular fiscal year available if they are collected within 60 days after that fiscal year's end. 60 days is a common revenue recognition period. Expenditures are typically recorded when the liability is incurred, with the exception of debt service expenditures. Debt service expenditures are recorded when payment is due.

The accrual basis is used for the proprietary funds, which includes the internal service funds. Under the accrual basis, revenues are recognized when they are earned, and expenses are recognized when the related liability is incurred.

- ☑ A capital asset system will be maintained to identify all City assets, their condition, historical and estimated replacement costs, and useful life. All equipment with a cost of \$10,000 or more and a useful life of more than two years, and all buildings, improvements and infrastructure with a cost of \$50,000 or more and a useful life of more than two years will be capitalized and included in the system. While asset purchases and disposals will be tracked and accounted for each year, unless otherwise needed, vehicles and office equipment will be inventoried and infrastructure assets will be subject to an internal audit, every 3 years on a rotating cycle, with each category reviewed in turn.
- ☑ Capital Assets shall be accounted for using the following useful lives:

- Buildings – 40 years
- Improvements – 5-15 years
- Machinery & Equipment – 5 years
- Vehicles – 5 years
- Roadways:
 - Streets (Includes Pavement, Sidewalk, Curb & Gutters, Trees & Signs) – 7-40 years
 - Traffic Signals – 25 years
 - Streetlights – 40 years
 - Bridges – 100 years
- Parks & Recreation:
 - General Improvements – 25 years
 - Specialty features – 10 years
- ☑ Monthly reports are available for the City Manager and Department Directors so that they may effectively evaluate their budget performance.
- ☑ A Mid-Year Budget Review, assessing the status of both operating and capital activities and recommending appropriate mid-year adjustments, will be submitted to the City Council, and made available to the public in February each year.
- ☑ An annual audit will be performed by an independent public accounting firm with the subsequent issue of an official Annual Comprehensive Financial Report, including an audit opinion.
- ☑ Full and continuing disclosure will be provided in the City's financial statements and bond representations.
- ☑ The City will build and maintain a good credit rating in the financial community.

Grant Funding Policies

- ☑ The City will remain current on available local, state, and federal grant funding and seek to make the most of grant opportunities for both operations and capital projects.
- ☑ The City will establish accounting procedures to support the tracking of grant funds and their use and for the timely administration of grant programs.
- ☑ Grants that the City makes to others will be such that the City retains control of funds sufficient to ensure their use is consistent with grant specifications. This is expected to be accomplished by limiting grant disbursements to reimbursements or for the City to pay agreed upon costs directly on behalf of the Grantee, all of which should be outlined in a grant agreement approved by the Council.

Human Capital Investment Policies

- ☑ The City will invest in its employees by maintaining a compensation structure that is based on market norms, considers internal alignment and equity among various groups of employees, supports and recognizes innovation and exceptional performance, and fosters teamwork within the organization.

In addition to the Statement of Financial Policies above, the City Council has established the following policy regarding appropriation controls:

Appropriations requiring City Council Action

- Appropriation of reserves, except reserves for leave, claims, unfunded liability, and contingency.
- Transfers between funds
- Appropriations of any unassigned revenues – unassigned revenues are those revenues that are not associated with a particular business or service unit.

Appropriations requiring City Manager Action

- Transfers within a fund or department
- Appropriations of unbudgeted assigned revenues – assigned revenues support a specific business or service unit and allow expansion or contraction of that unit in response to demand.
- Appropriation of asset replacement reserves, reserves for leaves, claims, unfunded liability and contingency and unassigned balance of special purpose funds and internal service funds.

Appropriations of fiscal resources are approved by the City Council and managed by the City Manager.

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BUDGET SCHEDULE FY 2026/27



JANUARY

January 9
 Budget Schedule
 Distribution

Week of January 12
 FY 2025/26 Budget
 Review with
 Departments

January 20
 FY 2026/27 Budget
 Kickoff with Staff
 (10am-12pm)

FEBRUARY

February 10
 Mid-Year Review With
 Council

February 26
 Personnel, Vehicle &
 Equipment and High
 Value Item Forms Due

February 26
 CIP Forms Due

MARCH

March 20
 Operating Budgets Due
 in EERP from
 Departments

Week of March 23
 Budget Review
 Department Meetings
 with City Manager and
 Finance

APRIL

April 10
 Finalize General Fund
 Budget

April 23
 Budget Retreat with
 Council and Staff
 (8am-2pm)

April 29
 Accomplishments,
 Goals, Performance
 Measures and Depart.
 Narrative Due

MAY/JUNE

May 7
 Final Budget Review
 City Manager and
 Finance

June 03
 Draft Proposed Budget
 Document Distribution

June 09
 Anticipated Budget
 Adoption

The Administrative Services Department is responsible for both preparing and monitoring the City's Operating Budget. The Finance Division begins the budget process with the development of the Operating Budget project schedule approximately eight months prior to the start of the fiscal year. The project schedule ensures the City meets the mandatory June budget adoption deadline.

All departments play a key role in the formation of the budget and utilize the strategic plan as a guide. The Strategic Plan 27+ is reviewed several times throughout the year and updates are made to track progress of the goals and initiatives. The Finance division provides a budget packet to all departments, which includes all instructions, forms, and information specific to the current budget cycle. Between January and March, all departments enter, review, and adjust budgets as needed to ensure the proposed budget meets all of the defined guidelines. Departments are responsible for entering budgets for supplies and services and preparing personnel requests, capital improvement requests as well as new and replacement vehicle requests required to both achieve the assigned strategic initiatives and maintain quality service levels for the community. The Finance Division is responsible for preparing revenue, internal service, debt service, transfers and personnel related budgets and the Engineering Division is responsible for the completion of the five-year capital improvement plan.

Budget meetings are scheduled for review by the City Manager, the Administrative Services Director and department directors. Once all of the reviews are completed, and all revisions have been incorporated, the Finance Division prepares the Operating Budget and holds a budget retreat with the City Council, usually held in April. This retreat not only gives the City Council the opportunity to give their direction on the proposed budget but provides a way for the community to be involved in the budgeting process. The proposed budget is incorporated into the City's ten-year Fiscal Model projection, which is also presented at the retreat for City Council consideration of the long-term impacts of the proposed budget on the General Fund. The Finance Division incorporates changes from the retreat into the draft budget, and the final Operating Budget document is presented to City Council before June 30 for formal adoption. The legal level of budgetary control is established at the fund level and adopted on a basis consistent with generally accepted accounting principles. Once adopted, the budget can be amended at any time by a City Council majority vote.

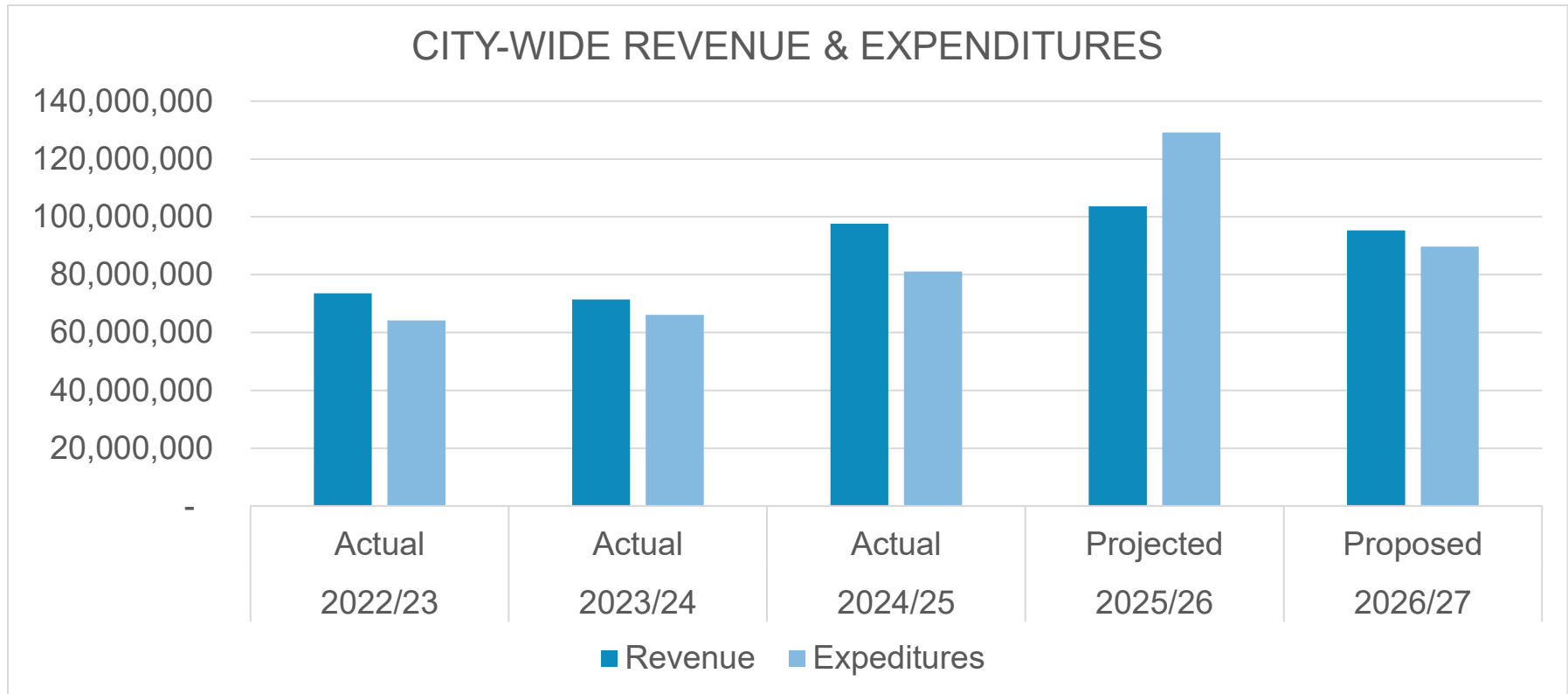
As can be seen in the Proposed All Funds Summary on the following pages, the City-wide projected revenues for Fiscal Year 2026/27 are approximately \$84.0 million, with projected expenditures of nearly \$79.0 million. The Citywide expenditures are approximately \$17.0 million or 18% lower than the Fiscal Year 2025/26 Adopted Budget of approx. \$96.0 million. This decrease is predominantly due to large CIP projects budgeted in Fiscal year 2025/26 with over \$23 million allocated to the East Cypress Road Projects. It is estimated that City-wide available resources will be approximately \$40.5 million at the beginning of Fiscal Year 2026/27 and \$40.1 million at the end of the same fiscal year.

General Fund resources exclude the value of real estate held, which on June 30, 2026 is estimated at roughly \$3.3 million. It is important to note this is the book value of the land and not necessarily what the land is worth or may sell for in the future. The \$3.3 million does not account for any land sales or purchases that may happen prior to the closing of the fiscal year. General Fund activity on this schedule also excludes interagency and economic development loan activity, which are required by City policy or approved separately by the City Council.

Appropriations from a prior year capital project will roll into the new fiscal year, as with all capital project appropriation or encumbrances, per City policy.

Lighting and Landscape Assessment Districts and Community Facilities Districts with an available fund balance as the end of the fiscal year will roll into the asset replacement reserve to fund future replacements, upgrades or unexpected maintenance.

The Successor Housing Agency Fund accounts for assets of the former Oakley Redevelopment Agency and loan repayments restricted to low and moderate income housing projects.



*Graph may differ from the All-Funds Summary due to transfers between funds which may be revenues to some funds and expenditures to others but are shown separately in the all funds summary chart.

All Funds Summary

Fiscal Year
2026/27

Fund #	Fund Name	Estimated Available Resources July 1, 2026	Estimated Revenues 2026/2027	Proposed Expenditures 2026/2027	Transfers 2026/2027	Appropriation of Unassigned Fund Balance 2026/2027	Estimated Available Resources July 1, 2027
100	General Fund	\$ 1,757,474	\$ 34,719,963	\$ 31,188,002	\$ (9,636,967)	\$ 7,165,000	\$ 2,817,468
115	Oakley Creekside Park Restoration Grant	-	-	-	-	-	-
120	American Rescue Plan Act (ARPA)	-	2,114,888	2,114,888	-	-	-
132	Park Landscaping Zn 1 (Comm Parks)	5,221,012	2,695,035	2,527,900	(300,100)	-	5,088,047
133	LLD Zone 2 (Streetlighting)	177,501	450,282	594,926	200,000	-	232,857
136	Agricultural Preservation	8,064	-	-	-	-	8,064
138	Downtown Revitalization	311,137	184,375	227,438	(3,301)	-	264,773
140	Gas Tax Fund	478,487	1,380,607	1,322,452	(200,000)	-	336,642
141	Road Maintenance and Rehab	348,782	1,323,869	1,097,121	-	-	575,530
145	Stormwater NPDES	56,727	569,500	487,359	163,191	-	302,059
148	Measure J	487,718	819,500	789,712	-	-	517,506
150	Police P-6 Fund	-	8,974,624	8,974,624	-	-	-
151	Police SLESF Fund	-	200,500	200,500	-	-	-
152	OTS Police Grant	-	20,000	20,000	-	-	-
154	Officer Wellness & Mental Health Grant	-	-	-	-	-	-
168	Sports Field Maintenance Fund	370,016	80,000	32,282	-	-	417,734
170	LLD Vintage Parkway	266,578	74,272	88,680	5,000	-	257,170
171	LLD Oakley Ranch	2,358	26,546	45,907	6,500	-	(10,503)
172	LLD Empire	96,678	4,734	5,931	-	-	95,481
173	LLD Oakley Town Center	102,436	11,535	11,806	-	-	102,165
174	LLD Oak Grove	117,867	28,605	27,964	-	-	118,508
175	LLD Laurel Woods/Luna Estates	114,833	7,868	8,476	-	-	114,225
176	LLD South Forty	58,765	9,905	11,922	-	-	56,748
177	LLD Claremont	(3,892)	7,728	17,626	2,700	-	(11,090)
178	LLD Gateway	186,434	18,610	31,960	-	-	173,084
179	LLD Countryside (Village Green)	25,280	2,875	5,521	-	-	22,634
180	LLD Country Fair (Meadow Glen)	6,306	5,473	11,191	7,500	-	8,088
181	LLD California Sunrise	90,552	3,702	3,210	-	-	91,044
182	LLD California Visions (Laurel)	189,416	12,250	14,333	-	-	187,333
183	LLD Claremont Heritage	290,793	18,540	15,021	-	-	294,312
184	LLD Country Fair (Meadow Glen II)	201,256	122,982	165,407	-	-	158,831
185	LLD Sundance	14,754	9,010	11,607	-	-	12,157
186	LLD Calif Jamboree (Laurel Anne)	361,905	88,184	143,029	30,000	-	337,060
187	LLD Country Place	(3,807)	23,400	64,459	73,400	-	28,534
188	LLD Laurel Crest	79,393	87,800	256,122	120,000	-	31,071
189	LLD Marsh Creek Glen	438,113	123,640	85,044	-	-	476,709
190	LLD Quail Glen	130,060	40,504	41,472	-	-	129,092
191	Cypress Grove	630,724	353,173	294,277	10,000	-	699,620
192	South Oakley	762,522	556,787	563,336	10,000	-	765,973
193	Stone Creek	648,009	94,793	20,626	-	-	722,176
194	Magnolia Park	2,375,131	1,062,336	691,481	10,000	-	2,755,986
195	Summer Lakes	1,947,816	677,226	424,860	25,000	-	2,225,182
201	General Capital Projects	84,627	13,000,000	7,228,255	7,165,000	-	21,372
202	Traffic Impact Fee Fund	2,750,759	2,420,753	4,088,833	-	-	1,082,679
204	Park Impact Fee Fund	405,291	688,170	96,747	-	-	996,714
206	Public Facilities Impact Fee Fund	1,868,839	668,065	23,818	(675,169)	-	1,837,917

All Funds Summary

Fiscal Year
2026/27

Fund #	Fund Name	Estimated Available Resources July 1, 2026	Estimated Revenues 2026/2027	Proposed Expenditures 2026/2027	Transfers 2026/2027	Appropriation of Unassigned Fund Balance 2026/2027	Estimated Available Resources July 1, 2027
220	Special Community Projects	3,190,000	-	3,190,000			-
221	2012 Refunding Assessment Bond CIP	485,822	-	375,634			110,188
222	2014 Refunding Assessment Bond CIP*	298,401	-	205,634			92,767
231	Main Street Fund	54,192	-	54,192			-
235	Street Maintenance Reserve Fund	196,882	-	2,446,448	2,339,717		90,151
301	Developer Deposits Fund	-	1,206,098	1,206,098			-
351	2016 COPs Debt Svc Fund	63,062	-	681,650	675,169		56,581
403	CFD - Citywide Stormwater	87,936	26,818	2,121	(1,844)		110,789
404	Fire Protection (CFD 2018-1)	-	422,445	422,445			-
405	Emerson Ranch (2015-1) Parks/Lighting	1,146,384	276,150	109,790			1,312,743
406	Emerson Ranch (CFD 2015-1) Neighborhood	1,077,103	285,006	84,380			1,277,729
407	Emerson Ranch (CFD 2015-1) Storm	1,187,515	399,181	317,217	(7,477)		1,262,002
408	Prescott (CFD 2015-2 Zn 1) Neighborhood Park	46,840	24,510	24,875			46,475
409	Prescott (CFD2015-2) Zn 1 Storm	153,884	26,055	4,582	(890)		174,467
410	Doyle Rd Landscaping (CFD 2015-2 Zn 2)	2,007	1,407	538			2,876
411	Bella Estates Landscaping (CFD 2015-2 Zn 3)	1,736	1,640	546			2,830
412	Quicksilver Landscaping (CFD 2015-2 Zn 4)	211	1,261	514			958
413	7-11/Self Storage Landscaping (CFD 2015-2 Zn 5)	1,693	1,532	524			2,701
414	Aspen Place Landscaping (CFD 2015-2 Zn 6)	10,960	9,156	9,475			10,641
415	Aspen Lane Landscaping (CFD 2015-2 Zn 7)	49,489	14,843	12,700			51,632
416	Duarte Ranch Landscaping (CFD 2015-2 Zn 8)	52,124	75,565	104,964			22,725
417	Duarte Ranch Stormwater (CFD 2015-2 Zn 8)	107,591	26,672	24,508	(2,493)		107,262
418	Nature Properties Landscaping (CFD 2015-2 Zn 10)	25,141	6,403	653			30,891
419	Chevron Laurel/O'Hara Landsc. (CFD 2015-2 Zn 12)	13,677	3,467	577			16,567
420	Comm Facilities Dist #1 (Cypress Grove)	1,427,100	378,194	265,077	(10,867)		1,529,350
421	Gilbert Property Landscaping (CFD 2015-2 Zn 14)	1,285,936	710,169	331,766			1,664,339
422	Gilbert Property Stormwater (CFD 2015-2 Zn 14)	507,553	395,538	318,907	(4,069)		580,115
427	Contra Costa Logistics Center (CFD 2020-1)	104,332	45,241	30,203			119,370
428	Regional Park Fund	2,956,389	465,773	8,148			3,414,014
430	Vintner View (CFD 2015-2 Zn 29)	18,672	5,597	696			23,573
433	Reclamation District 799 (CFD 2022-2)	-	461,785	461,785			-
434	Brownstone (CFD 2015-2 Z 31)	32,355	5,780	592			37,543
435	Honey Creekside (CFD 2015-2 Zn 32)	22,011	5,995	598			27,408
436	McDonald's & Quick Quack (CFD 2015-2 Zn 33)	6,799	4,010	550			10,259
437	Machado Lane (CFD 2015-2 Zn 34)	95,222	44,951	3,196			136,977
438	Sellers Avenue (CFD 2015-2 Zn 35)	9,504	3,369	551			12,322
439	Rosewood Estates (CFD 2015-2 ZN36)	28,168	29,986	888			57,266
440	Rosewood Estates Storm (CFD 2015-2 ZN36)	17,550	18,393	700			35,243
441	Oakley Shops Storm (CFD 2015-2 Zn37)	12,330	13,391	695			25,026
442	Summer Lake North (CFD 2022-2)	306,796	960,973	155,556			1,112,213
621	2012 Refunding AD 2004-1 Debt Svc Fund	398,274	1,195,111	926,787			666,598
622	2014 Refunding AD 2006-1 Debt Svc Fund	288,603	756,408	652,781			392,230
701	Fleet Internal Service Fund	1,393,551	534,030	523,458			1,404,123
702	Facilities Internal Service Fund	241,897	960,727	959,243			243,381
703	Technology Internal Service Fund	376,746	854,941	849,148			382,539
767	Successor Housing Agency	(823,940)	10,000	10,000			(823,940)
Total		\$ 40,415,212	\$ 84,451,179	\$ 78,857,513	\$ -	\$ 7,165,000	\$ 40,173,877

Revenue Summary By Fund

Fiscal Year
2026/27

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
General Fund	\$ 32,248,293	\$ 34,135,416	\$ 40,887,548	\$ 33,572,971	\$ 34,719,963
Oakley Creekside Park Restoration	175,107	107,555	-	-	-
American Rescue Plan Act (ARPA)	715,708	2,775,363	2,402,831	5,790,330	2,114,888
Parks Landscaping Assessment (LLAD ZN 1)	2,266,802	2,571,805	2,680,513	2,508,115	2,695,035
Lighting Assessment District (LLAD ZN 2)	436,360	589,973	623,342	616,896	650,282
Agricultural Preservation	155	369	-	-	-
Downtown Revitalization	270,650	271,417	122,194	177,121	184,375
Gas Tax	1,180,772	1,305,818	1,346,209	1,224,708	1,380,607
Gas Tax - RMRA SB1	1,007,829	1,180,499	1,349,063	1,209,966	1,323,869
Stormwater NPDES	531,118	780,276	702,909	734,139	732,691
Measure J	870,429	1,023,901	846,165	772,500	819,500
Police P-6 Assessment District	7,263,964	7,783,769	8,183,149	8,455,505	8,974,624
Supplemental Law Enforcement (SLEF)	165,872	188,833	195,995	185,400	200,500
OTS Police Grant	-	-	13,843	16,724	20,000
Officer Wellness & Mental Health Grant	-	9,657	20,369	-	-
Sports Field Maintenance	51,015	66,949	102,259	50,000	80,000
Vintage Parkway (LLAD ZN 3-1)	83,963	89,910	90,016	79,272	79,272
Oakley Ranch (LLAD ZN 3-2)	27,143	27,424	27,052	33,046	33,046
Empire (LLAD ZN 3-3)	6,778	8,905	8,659	4,734	4,734
Oakley Town Center (LLAD ZN 3-4)	13,104	15,331	15,213	11,535	11,535
Oak Grove (LLAD ZN 3-5)	30,635	33,205	33,222	28,605	28,605
Laurelwood/Luna Estates (LLAD ZN 3-6)	10,232	12,737	12,499	7,868	7,868
South Forty (LLAD ZN 3-7)	11,158	12,434	12,254	9,905	9,905
Claremont (LLAD ZN 3-8)	7,896	7,913	7,690	10,428	10,428
Gateway (LLAD ZN 3-9)	23,151	27,555	26,786	18,610	18,610
Countryside-Village Green (LLAD ZN 3-10)	3,328	3,914	3,787	2,875	2,875
Country Fair-Meadow Glen (LLAD ZN 3-11)	9,435	11,299	9,130	12,973	12,973
California Sunrise (LLAD ZN 3-12)	5,505	7,430	7,268	3,702	3,702
California Visions-Laurel (LLAD ZN 3-13)	16,260	20,428	20,003	12,250	12,250
Claremont Heritage (LLAD ZN 3-14)	24,295	30,533	30,168	18,540	18,540
Country Fair-Meadow Glen II (LLAD ZN 3-15)	128,266	133,126	132,218	122,982	122,982
Sundance (LLAD ZN 3-16)	9,273	9,630	9,577	9,010	9,010
CA Jamboree-Laurel Anne (LLAD ZN 3-17)	128,996	138,948	135,472	118,184	118,184
Country Place (LLAD ZN 3-18)	43,400	63,400	75,735	96,800	96,800
Laurel Crest (LLAD ZN 3-19)	160,497	182,214	211,880	207,800	207,800
Marsh Creek Glen (LLAD ZN 3-20)	119,443	137,842	141,053	120,659	123,640

Revenue Summary By Fund

**Fiscal Year
2026/27**

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Quail Glen (LLAD ZN 3-21)	38,269	43,022	43,285	39,537	40,504
Cypress Grove (LLAD ZN 3-22)	338,531	364,630	367,297	354,664	363,175
South Oakley (LLAD ZN 3-23)	483,726	536,895	562,054	541,164	566,787
Stone Creek (LLAD ZN 3-24)	81,147	101,024	109,233	90,293	94,793
Magnolia (LLAD ZN 3-25)	980,095	1,116,403	1,143,196	1,044,538	1,072,336
Summer Lake (LLAD ZN 3-26)	585,949	676,844	704,761	670,076	702,226
General Capital Projects	7,635,813	2,198,208	3,067,830	26,203,000	20,165,000
Traffic Impact Fee	2,199,491	2,185,517	6,451,254	2,844,500	2,420,753
Park Impact Fee	1,399,593	427,924	832,007	718,610	688,170
Public Facilities Impact Fee	647,259	498,235	741,487	769,440	668,065
Fire Impact Fee*	202,374	136,023	-	-	-
Special Community Projects	-	-	4,632,234	100,000	-
2021 Refunding Assessment Bond CIP	3,441	5,902	836,952	400,000	-
2014 Refunding Assessment Bond CIP	18,303	33,379	614,061	200,000	-
Main Street	10,000	-	-	-	-
Street Maintenance Rehabilitation Fund	2,000,000	-	6,603,364	2,249,728	2,339,717
Developer Deposits	1,369,542	1,286,308	1,847,634	1,308,029	1,206,098
Debt Service	674,107	688,479	694,057	675,369	675,169
Stormwater Citywide (CFD)	14,047	19,101	26,884	34,930	26,818
Fire Protection (CFD 2018-1)	307,005	336,790	399,544	411,695	422,445
Emerson Ranch Parks/Streetlighting (CFD-2015-1)	243,281	289,782	298,525	268,121	276,150
Emerson Ranch Neighborhood (CFD-2015-1)	231,429	273,191	282,928	254,267	285,006
Emerson Ranch Stormwater (CFD-2015-1)	337,454	394,170	403,014	387,584	399,181
Prescott Landscaping (CFD-2015-1)	22,154	24,128	24,816	23,796	24,510
Prescott Stormwater (CFD-2015-1)	25,753	28,820	30,080	29,693	26,055
Doyle Rd. Landscaping (CFD-2015-1)	994	1,312	1,362	1,373	1,407
Bella Estates Landscaping (CFD-2015-1)	1,429	1,501	1,554	1,592	1,640
Quicksilver Landscaping (CFD-2015-1)	1,120	1,154	1,189	1,225	1,261
7-11/Self Storage Landscaping (CFD-2015-1)	1,384	1,429	1,459	1,487	1,532
Aspen Place Landscaping (CFD-2015-1)	8,079	8,646	8,870	8,895	9,156
Aspen Lane Landscaping (CFD-2015-1)	13,649	15,240	15,812	14,410	14,843
Duarte Ranch Landscaping (CFD-2015-1)	67,245	71,347	73,188	73,367	75,565
Duarte Ranch Stormwater (CFD-2015-1)	25,402	30,412	29,253	25,898	26,672
Nature Properties Landscaping (CFD-2015-1)	5,645	6,283	6,542	6,224	6,403
Chevron Laurel & O'Hara Landscaping (CFD-2015-1)	3,193	3,550	3,688	3,366	3,467
Cypress Grove (CFD #1)	408,652	450,410	413,877	370,876	378,194
Gilbert Property Landscaping (CFD-2015-1)	560,358	601,982	621,499	689,499	710,169

Revenue Summary By Fund

Fiscal Year
2026/27

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Gilbert Property Stormwater (CFD-2015-1)	310,651	332,304	341,619	384,021	395,538
Contra Costa Logistics Center (CFD 2020-1)	38,894	43,994	46,032	43,924	45,241
Regional Park (CFD)	335,214	381,550	409,674	399,174	465,773
Vintner View Landscaping (CFD-2015-1)	4,873	5,357	5,761	5,434	5,597
Reclamation District 799 (CFD-2022-2)	-	423,841	435,277	448,336	461,785
Brownstone Landscaping (CFD-2015-1)	-	10,697	11,533	11,223	5,780
Honey Creekside Landscaping (CFD-2015-1)	-	-	11,482	11,641	5,995
McDonald's & Quick Quack Landscaping (CFD-2015-1)	-	-	3,835	3,894	4,010
Machado Lane Landscaping (CFD-2015-1)	-	-	48,265	48,909	44,951
Sellers Avenue Landscaping (CFD-2015-1)	-	-	4,156	6,327	3,369
Rosewood Estates Landscaping (CFD2015-2)	-	-	-	29,113	29,986
Rosewood Estates Storm (CFD2015-2)	-	-	-	17,857	18,393
Oakley Shop Laurel Storm(CFD2015-2)	-	-	-	13,001	13,391
Summerlake North Neighborhood (CFD2022-2)	-	-	-	311,088	960,973
AD 2004-1 Debt Service Fund	1,225,813	1,265,395	1,271,961	1,197,270	1,195,111
AD 2006-1 Debt Service Fund	787,768	816,505	824,765	758,855	756,408
Fleet Maintenance and Replacement ISF	620,332	1,049,590	842,285	921,583	534,030
Facilities Maintenance and Replacement ISF	612,609	31,727	19,599	1,000,092	960,727
Technology Maintenance and Replacement ISF	561,950	358,584	936,255	976,432	854,941
Tax Increment Housing	90,558	43,526	73,027	10,000	10,000

Total Revenue \$	73,581,402	\$	71,386,887	\$	97,666,388	\$	103,659,573	95,294,358
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Please Note: The total for the All Funds Summary differs from the Revenue Summary by Fund and Expenditure Summary by Fund due to transfers between funds which can be recorded as revenue to some funds and expenditures to others.

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Expenditure Summary By Fund

Fiscal Year
2026/2027

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
General Fund	\$ 33,273,824	\$ 27,098,461	\$ 41,059,463	\$ 37,357,299	\$ 40,824,969
Oakley Creekside Park Restoration	140,626	100,559	-	-	-
American Rescue Plan Act (ARPA)	569,832	2,339,200	2,099,117	5,202,920	2,114,888
Parks Landscaping Assessment (LLAD ZN 1)	1,540,644	1,763,008	2,146,755	3,381,553	2,828,000
Lighting Assessment District (LLAD ZN 2)	447,235	589,973	623,342	630,078	594,926
Agricultural Preservation	-	-	-	-	-
Downtown Revitalization	196,048	161,225	171,459	205,348	230,739
Gas Tax	1,049,879	904,952	1,271,263	1,516,731	1,522,452
Gas Tax - RMRA SB1	1,104,856	799,831	1,139,131	2,276,042	1,097,121
Stormwater NPDES	561,724	614,745	463,430	550,702	487,359
Measure J	443,444	2,239,904	149,153	1,766,195	789,712
Police P-6 Assessment District	7,265,759	7,783,769	8,183,149	8,459,053	8,974,624
Supplemental Law Enforcement (SLEF)	165,948	188,833	195,995	185,400	200,500
OTS Police Grant	-	24,800	13,843	16,724	20,000
Officer Wellness & Mental Health Grant	-	9,205	20,822	-	-
Sports Field Maintenance	622	25,553	22,738	32,485	32,282
Vintage Parkway (LLAD ZN 3-1)	59,430	64,230	69,736	81,496	88,680
Oakley Ranch (LLAD ZN 3-2)	29,654	33,476	34,307	40,823	45,907
Empire (LLAD ZN 3-3)	3,937	3,991	3,830	5,214	5,931
Oakley Town Center (LLAD ZN 3-4)	7,926	7,908	8,399	11,033	11,806
Oak Grove (LLAD ZN 3-5)	19,925	20,520	24,984	27,198	27,964
Laurelwood/Luna Estates (LLAD ZN 3-6)	5,944	6,216	5,695	7,533	8,476
South Forty (LLAD ZN 3-7)	8,256	12,239	8,299	9,504	11,922
Claremont (LLAD ZN 3-8)	10,520	11,861	11,831	13,468	17,626
Gateway (LLAD ZN 3-9)	19,036	21,138	23,460	26,695	31,960
Countryside-Village Green (LLAD ZN 3-10)	3,475	3,689	3,357	4,518	5,521
Country Fair-Meadow Glen (LLAD ZN 3-11)	9,367	7,701	7,487	9,466	11,191
California Sunrise (LLAD ZN 3-12)	2,800	1,908	1,438	2,707	3,210
California Visions-Laurel (LLAD ZN 3-13)	8,890	9,873	9,348	12,206	14,333
Claremont Heritage (LLAD ZN 3-14)	9,307	9,976	10,501	12,289	15,021
Country Fair-Meadow Glen II (LLAD ZN 3-15)	124,650	127,267	133,344	144,154	165,407
Sundance (LLAD ZN 3-16)	8,286	9,316	8,872	10,341	11,607
CA Jamboree-Laurel Anne (LLAD ZN 3-17)	121,706	110,783	219,020	124,883	143,029
Country Place (LLAD ZN 3-18)	46,983	51,246	51,007	55,042	64,459
Laurel Crest (LLAD ZN 3-19)	175,298	184,085	209,051	251,849	256,122
Marsh Creek Glen (LLAD ZN 3-20)	55,676	76,679	78,665	161,099	85,044

Expenditure Summary By Fund

Fiscal Year
2026/2027

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Quail Glen (LLAD ZN 3-21)	33,745	43,929	35,444	36,748	41,472
Cypress Grove (LLAD ZN 3-22)	423,655	436,249	278,923	300,153	294,277
South Oakley (LLAD ZN 3-23)	370,554	415,354	537,062	526,499	563,336
Stone Creek (LLAD ZN 3-24)	22,643	44,797	37,153	26,116	20,626
Magnolia(LLAD ZN 3-25)	626,645	831,288	708,328	1,870,671	691,481
Summer Lake (LLAD ZN 3-26)	397,183	554,151	537,569	399,086	424,860
General Capital Projects	3,330,818	3,485,237	172,710	35,816,295	7,228,255
Traffic Impact Fee	2,243,163	1,438,445	6,933,749	2,583,079	4,088,833
Park Impact Fee	832,807	637,198	552,848	6,342,217	96,747
Public Facilities Impact Fee	1,096,062	1,133,325	695,137	1,202,443	698,987
Fire Impact Fee*	202,374	136,023	-	-	-
Special Community Projects	-	-	835,453	3,874,673	3,190,000
2021 Refunding Assessment Bond CIP	56,010	-	789,299	27,472	375,634
2014 Refunding Assessment Bond CIP	-	-	38,516	592,902	205,634
Main Street	773,992	101,466	-	370,000	54,192
Street Maintenance Rehabilitation Fund	162,392	2,944,813	1,852,651	2,660,085	2,446,448
Developer Deposits	1,369,542	1,286,308	1,847,566	1,308,029	1,206,098
Debt Service	674,622	676,888	677,018	681,480	681,650
Stormwater Citywide (CFD)	1,785	8,684	2,713	4,669	3,965
Fire Protection (CFD 2018-1)	307,144	336,790	387,023	414,303	422,445
Emerson Ranch Parks/Streetlighting (CFD-2015-1)	149,306	149,953	239,263	116,767	109,790
Emerson Ranch Neighborhood (CFD-2015-1)	180,366	119,354	148,742	111,386	84,380
Emerson Ranch Stormwater (CFD-2015-1)	299,232	356,064	231,692	320,397	324,694
Prescott Landscaping (CFD-2015-1)	17,520	22,412	18,347	20,977	24,875
Prescott Stormwater (CFD-2015-1)	8,160	9,102	3,742	8,785	5,471
Doyle Rd. Landscaping (CFD-2015-1)	1,556	1,387	388	631	538
Bella Estates Landscaping (CFD-2015-1)	1,557	1,387	388	669	546
Quicksilver Landscaping (CFD-2015-1)	2,257	1,787	737	495	514
7-11/Self Storage Landscaping (CFD-2015-1)	2,257	2,087	1,021	536	524
Aspen Place Landscaping (CFD-2015-1)	9,190	8,648	7,582	9,053	9,475
Aspen Lane Landscaping (CFD-2015-1)	9,085	8,313	9,793	11,169	12,700
Duarte Ranch Landscaping (CFD-2015-1)	73,946	70,199	75,984	76,363	104,964
Duarte Ranch Stormwater (CFD-2015-1)	23,446	26,764	17,561	21,178	27,001
Nature Properties Landscaping (CFD-2015-1)	4,063	3,393	2,755	1,047	653
Chevron Laurel & O'Hara Landscaping (CFD-2015-1)	2,259	2,189	1,686	744	577
Cypress Grove (CFD #1)	397,337	1,659,232	242,307	283,388	275,944
Gilbert Property Landscaping (CFD-2015-1)	526,396	348,161	405,048	372,096	331,766

Expenditure Summary By Fund

Fiscal Year
2026/2027

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Gilbert Property Stormwater (CFD-2015-1)	217,685	269,994	247,922	309,033	322,976
Contra Costa Logistics Center (CFD 2020-1)	7,500	19,864	30,366	29,247	30,203
Regional Park (CFD)	12,309	4,330	30,734	314,610	8,148
Vintner View Landscaping (CFD-2015-1)	1,007	7	393	1,346	696
Reclamation District 799 (CFD-2022-2)	-	423,841	435,277	450,003	461,785
Brownstone Landscaping (CFD-2015-1)	-	15	400	684	592
Honey Creekside Landscaping (CFD-2015-1)	-	-	400	711	598
McDonald's & Quick Quack Landscaping (CFD-2015-1)	-	-	391	540	550
Machado Lane Landscaping (CFD-2015-1)	-	-	446	1,506	3,196
Sellers Avenue Landscaping (CFD-2015-1)	-	-	391	587	547
Rosewood Estates Landscaping (CFD2015-2)	-	-	-	945	888
Rosewood Estates Storm (CFD2015-2)	-	-	-	307	700
Oakley Shop Laurel Storm(CFD2015-2)	-	-	-	671	695
Summerlake North Neighborhood (CFD2022-2)	-	-	-	4,292	155,556
AD 2004-1 Debt Service Fund	932,925	922,265	1,753,369	1,330,484	926,787
AD 2006-1 Debt Service Fund	648,249	649,579	1,245,124	853,499	652,781
Fleet Maintenance and Replacement ISF	385,856	523,908	449,107	777,894	523,458
Facilities Maintenance and Replacement ISF	709,348	368,195	(269,828)	1,031,619	959,243
Technology Maintenance and Replacement ISF	212,243	661,620	667,867	996,251	849,148
Tax Increment Housing	28,718	50,539	58,805	20,000	10,000

Total Expenditure \$	65,280,417 \$	66,613,652 \$	81,459,657 \$	129,108,873 \$	89,700,684
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Please Note: The total for the All Funds Summary differs from the Revenue Summary by Fund and Expenditure Summary by Fund due to transfers between funds which can be recorded as revenue to some funds and expenditures to others.

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Position Allocation

Fiscal Year
 2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
City Manager's Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
City Manager Division	City Manager	1.00	1.00	-
	Assistant City Manager	1.00	1.00	-
	Total Division	2.00	2.00	-
City Clerk Division	City Clerk	1.00	1.00	-
	Deputy City Clerk	-	-	-
	Administrative Assistant	1.00	1.00	-
	Office Assistant	1.00	1.00	-
	Total Division	3.00	3.00	-
IT Division	IT Manager	1.00	1.00	-
	Total Division	1.00	1.00	-
Econ Dev. Division	Economic Development Analyst	1.00	1.00	-
	Total Division	1.00	1.00	-
Total City Manager's Department		7.00	7.00	-

Position Allocation

Fiscal Year
2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Administrative Services Department				
	Position	FTE 2026/2027	FTE 2025/2026	Change in FTE
Human Resources Division	Administrative Services Director	0.40	0.40	-
	Human Resources Manager	1.00	1.00	-
	Administrative Technician	1.00	0.50	0.50
	Total Division	2.40	1.90	0.50
Finance Division	Administrative Services Director	0.40	0.40	-
	Finance Manager	1.00	1.00	-
	Accountant	1.00	1.00	-
	Payroll Specialist	1.00	1.00	-
	Accounting Technician	1.00	1.00	-
	Administrative Technician	-	0.50	(0.50)
	Total Division	4.40	4.90	(0.50)

POSITION ALLOCATION SUMMARY 2026/2027				
Administrative Services Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Recreation Division	Administrative Services Director	0.20	0.20	-
	Recreation Manager	1.00	1.00	-
	Recreation & Events Coordinator	1.00	1.00	-
	Assistant Recreation & Events Coordinator	1.00	1.00	-
	Office Assistant	1.00	1.00	-
	Senior Recreation Leader	1.90	1.90	-
	Recreation Leader/Recreation Aide	varies	varies	-
	Total Division	6.10	6.10	-
Total Administrative Services Department		12.90	12.90	-

POSITION ALLOCATION SUMMARY 2026/27				
Community Development Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Building Division	Community Development Director	0.40	0.40	-
	Chief Building Official	0.50	0.50	-
	Senior Permit Technician	1.00	1.00	-
	Permit Technician	1.00	1.00	-
	Building Inspector	2.00	2.00	-
	Administrative Assistant	0.40	0.40	-
	Total Division	5.30	5.30	-
Planning Division	Community Development Director	0.40	0.40	-
	Senior Planner	1.00	1.00	-
	Associate Planner	1.00	1.00	-
	Administrative Assistant	0.40	0.40	-
	Total Division	2.80	2.80	-

Position Allocation

Fiscal Year
2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Community Development Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Code Enforcement Division	Community Development Director	0.20	0.20	-
	Chief Building Official	0.50	0.50	-
	Code Enforcement Officer	1.00	1.00	-
	Code Enforcement Technician	2.00	2.00	-
	Administrative Assistant	0.20	0.20	-
	Total Division	3.90	3.90	-
Total Community Development Department		12.00	12.00	-

Position Allocation

Fiscal Year
2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Public Works Department				
	Position	FTE 2026/2027	FTE 2025/2026	Change in FTE
Engineering Division	Public Works Director/City Engineer	1.00	1.00	-
	Engineering Manager	-	1.00	(1.00)
	Senior Civil Engineer	1.00	-	1.00
	Project Manager	1.00	1.00	-
	Public Works Inspector	1.00	1.00	-
	Assistant Engineer	1.00	1.00	-
	Administrative Supervisor	1.00	1.00	-
	Administrative Assistant	0.50	0.50	-
	Total Division	6.50	6.50	-
Facilities Division	Public Works Manager	0.30	0.30	-
	Public Works Maintenance Foreman	1.00	1.00	-
	Custodian	2.00	2.00	-
	Total Division	3.30	3.30	-

Position Allocation

Fiscal Year
 2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Public Works Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Parks Division	Public Works Manager	0.35	0.35	-
	Public Works Foreman	1.00	1.00	-
	Park Ranger	1.00	1.00	-
	Public Works Maintenance Worker	5.00	5.00	-
	Administrative Assistant	0.50	0.50	-
	Total Division	7.85	7.85	-
Streets Division	Public Works Manager	0.35	0.35	-
	Public Works Foreman	1.00	1.00	-
	Public Works Maintenance Worker	1.00	1.00	-
	Total Division	2.35	2.35	-
Total Public Works Department		20.00	20.00	-

Position Allocation

Fiscal Year
 2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Police Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Sworn Division	Police Chief	1.00	1.00	-
	Lieutenant	2.00	2.00	-
	Sergeant	7.00	7.00	-
	Police Officer	32.00	32.00	-
	Total Division	42.00	42.00	-
Non-Sworn & Records Division	Police Services Assistant	-	3.48	(3.48)
	Community Service Officer	2.48	-	2.48
	Fleet Service Assistant	1.00	-	1.00
	Property & Evidence Technician	1.00	1.00	-
	Records Supervisor	1.00	1.00	-
	Police Records Assistant	2.00	2.00	-
	Administrative Technician	1.00	1.00	-
	Total Division	8.48	8.48	-
Total Police Department		50.48	50.48	-

Position Allocation

Fiscal Year
2026/27

POSITION ALLOCATION SUMMARY 2026/27				
Elected Officials and Contract Employees				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
City Council Elected	Mayor	1.00	1.00	-
	Vice-Mayor	1.00	1.00	-
	Council Member	3.00	3.00	-
	Total Elected	5.00	5.00	-
City Attorney Contract	City Attorney	0.25	0.25	-
	Assistant City Attorney	0.25	0.25	-
	Total Contract	0.50	0.50	-
IT Contract	Network Engineer	1.00	1.00	-
	Total Contract	1.00	1.00	-
Total Elected and Contract		6.50	6.50	-

Total City Employees	102.38	102.38	-
Total Elected Officials	5.00	5.00	-
Total Contract	1.50	1.50	-
Grand Total	108.88	108.88	-

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Defined Benefit Retirement Plan - The City participates in the California Public Employees' Retirement system (CalPERS) and provides the following benefit formulas, with the formula designation depending on the hire date and prior CalPERS service of the employee:

Miscellaneous Employees

- Classic Tier 1: 2.5% @ 55, highest single year, if hired before October 18, 2010
- Classic Tier 2: 2.0% @ 60, highest single year, if hired on or after October 18, 2010
- PEPR Tier 3: 2.0% @ 62, average 3-year final compensation, if hired on or after January 1, 2013

Safety

- PEPR 2.7% @ 57, average 3-year final compensation, all sworn personnel.

For employees that are currently active in CalPERS, the City does NOT participate in Social Security, except for the mandatory 1.45% payroll deduction for Medicare.

Health and Welfare – The City offers numerous plans including both HMO and PPO plans with the City currently providing up to \$2,185 per month for family coverage (will change to \$2,335 in December of 2026) or up to \$1,235 for employee only coverage to be used toward the premium for health insurance coverage.

If an employee has existing group coverage, they can receive \$400 as cash-in-lieu.

Dental and Vision coverage for employees and family is paid for by the City.

Medical Trust – Sworn employees receive a contribution of \$450 per month toward their Medical Trust with Peace Officers Research Association of California (PORAC).

All non-sworn employees receive a contribution of \$50 per pay period toward a retiree health savings plan.

Deferred Compensation – 457 and 401a plans available, including a City match of employee's contributions (up to 1% of base salary) for general staff.

Holidays – 14 scheduled holidays

Vacation – Accrual of 80 hours per year initially and incrementally increasing up to 200 hours per year after 15 years of service (accrued with each pay period).

Management Leave – 96 hours per year (for salaried employees only)

Sick Leave – 96 hours per year (accrued with each pay period).

Wellness Leave – 24 hours per year (accrued in January Each year for general staff).

Life Insurance - If an employee's death occurs while covered under this plan, the employee's designated beneficiary will receive a benefit of \$100,000. The City of Oakley pays for this benefit premium. Additional life insurance benefit amounts (over \$100,000) are available, but premiums are paid for solely by the employee.

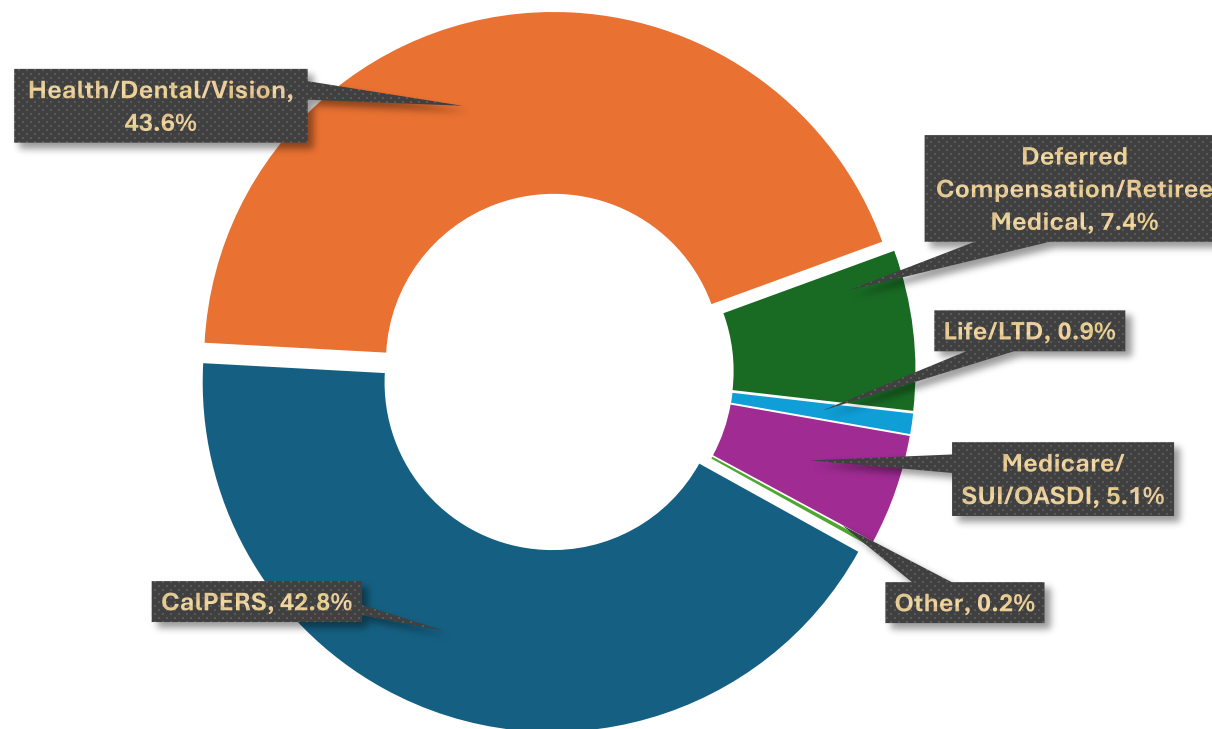
Long Term Disability –Insurance provides income protection in the event of a disability. The plan pays 2/3's of the employee's salary up to a maximum monthly benefit of \$6,667. This is a City paid benefit for all general staff.

Flexible Spending Accounts – Tax deferred options for dependent care, health care, and commuter expenses are offered.

Wellness – Gym or physical fitness premiums for employee only can be reimbursed, up to \$35 per month.

Tuition Reimbursement – Employees have up to \$2,500 per fiscal year available to cover tuition and book costs to continue their education at an institution accredited by the Western Association of Schools and Colleges.

Employee Benefit Expenditures



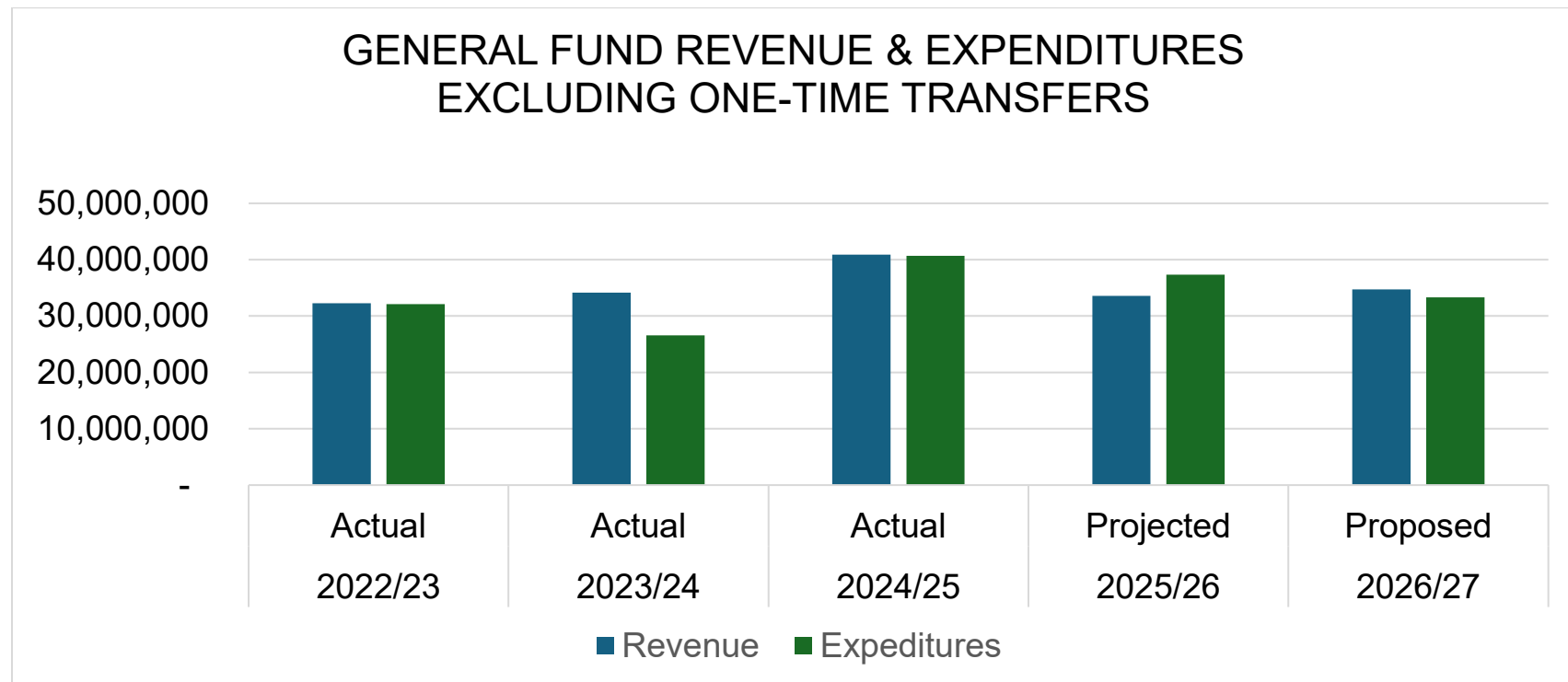
■ CalPERS ■ Health/Dental/Vision ■ Deferred Compensation/Retiree Medical ■ Life/LTD ■ Medicare/ SUI/OASDI ■ Other

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General Fund Budget Overview

Fiscal Year
 2026/27

The Proposed General Fund Operational Budget for Fiscal Year 2026/27 is balanced, with \$34,719,963 of expected revenues and \$33,298,068 of recurring expenditures. This includes on-going transfers to streets capital projects and the storm water fund that state mandate costs are no longer in line with revenues received. This transfer totals \$2,471,967 and is allocated as follows: \$2,339,717 to streets and \$132,250 to the storm water fund. There is a proposed transfer of funds of \$7,165,000 from the capital reserve that is not considered recurring and therefore accounted for in one-time expenditures. Total proposed General Fund Expenditures, including one-time transfers to other funds is \$40,824,969 and is \$6,105,006 more than projected revenues intended to come from fund balance once the transfer occurs from the capital projects reserve.



General Fund Budget Overview

Fiscal Year
2026/27

As depicted in the graph on the previous page, total General Fund revenues exceed total expenditures. Over the last several years the City has invested significantly in capital projects. For Fiscal Year 2026/27, there is another planned use of fund balance for the General Fund, transferred from capital reserve, in the amount of \$7,165,000 allocated to the Police Department Remodel Project and Laurel Road Extension and Main Street Widening North of Laurel. These investments are for one time capital and therefore not shown in the graph.

General Fund Proposed Budget

Fiscal Year
2026/27

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
REVENUES					
Property Tax	\$ 9,760,239	\$ 10,408,265	\$ 10,908,753	\$ 10,979,526	\$ 11,419,060
Sales Tax	3,259,906	3,146,621	2,825,597	3,251,906	3,227,706
Franchise Tax	2,543,591	2,602,129	2,655,960	2,570,000	2,700,000
Other Taxes	588,389	605,684	603,350	515,000	475,000
Total Taxes	16,152,125	16,762,698	16,993,661	17,316,432	17,821,766
Interfund Charges For Services	11,024,124	11,571,272	12,224,350	12,847,738	13,432,451
Developer Fees	2,700,779	1,510,131	2,171,367	1,770,828	1,789,300
Intergovernmental Revenues	347,344	321,905	344,560	551,524	487,167
Business Licenses	100,566	327,862	210,520	125,000	125,000
Other Revenue	1,046,685	1,832,354	6,825,444	536,449	564,279
Other Financing Sources	876,671	1,809,193	2,117,646	425,000	500,000
Total Revenue	32,248,293	34,135,416	40,887,548	33,572,971	34,719,963
EXPENDITURES					
City Council	69,440	77,220	94,967	128,473	131,488
City Attorney	370,432	345,167	415,951	362,000	388,500
City Manager	1,967,910	2,133,463	1,846,556	1,921,310	2,284,795
Administrative Services	2,451,979	2,696,282	2,945,624	3,492,902	3,662,072
Community Development	1,995,583	1,886,686	2,325,022	2,914,031	2,748,081
Police	12,479,919	13,488,375	14,224,647	16,995,182	16,660,523
Public Works	4,655,690	4,637,465	5,081,099	4,819,832	4,629,357
Non-Departmental	(295,103)	(456,521)	(162,603)	358,841	683,186
Land Purchases	-	-	-	-	-
Transfers Out	9,577,974	2,290,323	14,288,200	6,364,728	9,636,967
Total Expenditures	33,273,824	27,098,461	41,059,463	37,357,299	40,824,969
Net Revenue (Expenditures)	(1,025,530)	7,036,956	(171,915)	(3,784,328)	(6,105,006)
Emergency Reserve*	7,820,955	8,129,231	8,718,242	9,784,372	9,989,420
Unassigned Fund Balance*	8,447,849	9,036,170	2,868,626	1,757,474	2,612,420

*Fiscal Year 2025/26 & 2026/27 are based on estimates from the 10 year plan.

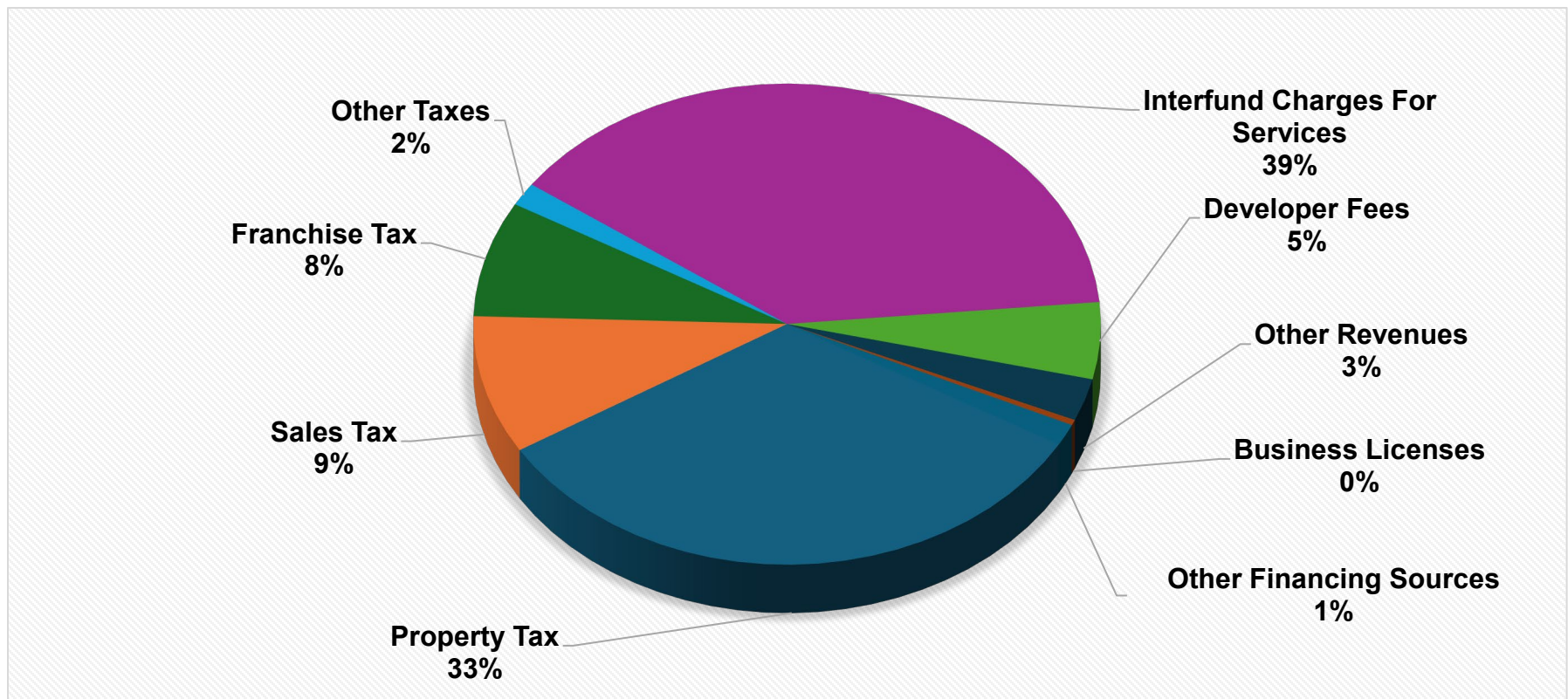
General Fund revenues for Fiscal Year 2025/26 are projected to be approximately \$7.3 million or 18% lower than actual revenue for Fiscal Year 2024/25. This decrease is largely due to the one-time sale of property revenue received in Fiscal Year 2024/25.

Fiscal Year 2026/27 revenues are projected to be \$34.7 million, which exceeds prior year revenue by approximately \$1.1 million. This is primarily due to the increase in property tax, franchise fees and interfund charges for police services. As interest rates remain high, we are still uncertain about the current economy, therefore we have remained fairly conservative, estimating many revenues to remain flat or estimating a slight decrease to be more in line with historical actuals.

Despite the uncertainties in the economy, our General Fund remains strong and continues to see larger increases than those surrounding us in property taxes. We are also receiving significant increases in our Police Service Assessment Revenue. While this revenue is not recorded in the general fund, it does offset our police service expenditures through our interfund charges revenue. Lastly, we have experienced significant revenue growth in investment interest. We utilize investments through pooled programs, some short-term and others more long-term, in order to earn interest on our money. In Fiscal Year 2025/26 interest has been as high as 4% which is a significant increase from the last three to five years. While we kept our budget conservative, unsure of what will happen in the economy, it continues to be a significant revenue source we have not seen in the past.

As can be seen in the graph below, the City's largest projected General Fund Revenue for Fiscal Year 2026/27 are Interfund Charges and Property Taxes. These two revenue sources are projected to bring in 72% of General Fund Revenue. Combined, Sales Tax and Franchise Fees make up another 17%, Developer Fees are 5% and Other Revenues and Taxes make up the remaining 6% of the General Fund revenue projections. Each of these revenues is discussed in further detail, on the following pages.

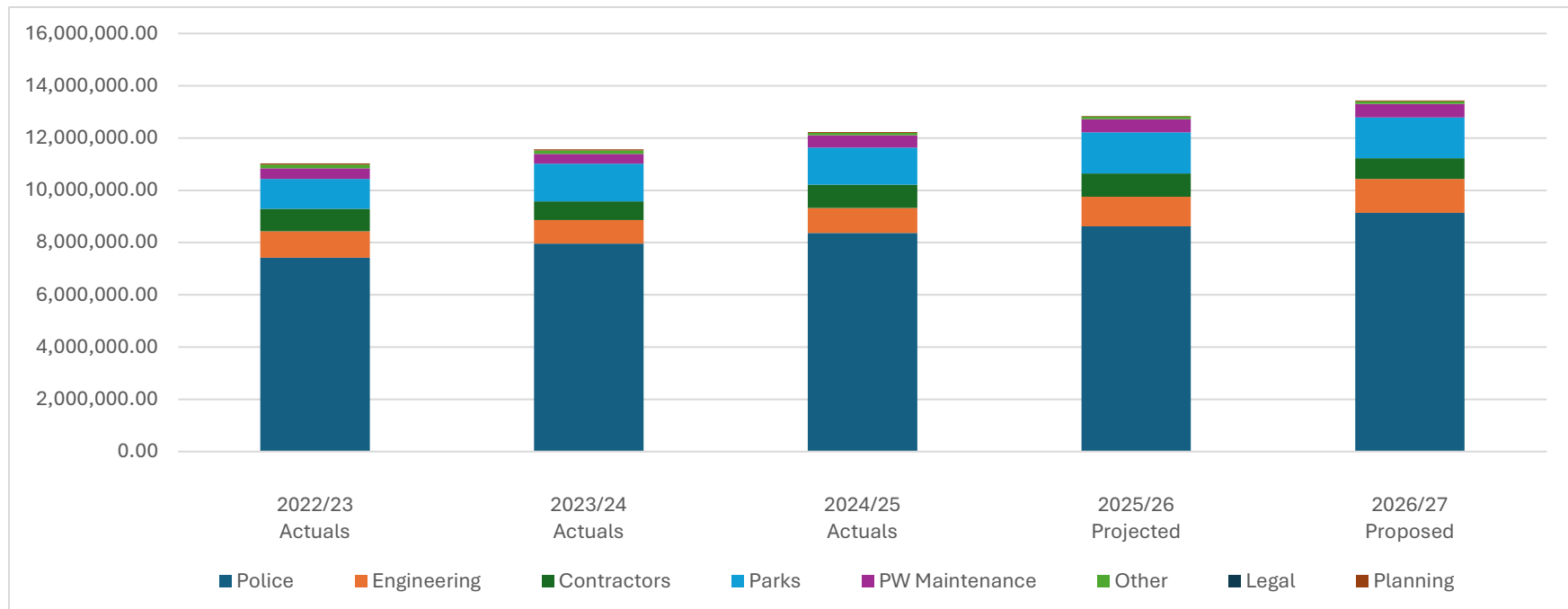
**Proposed General Fund Revenue
Fiscal Year 2026/27**



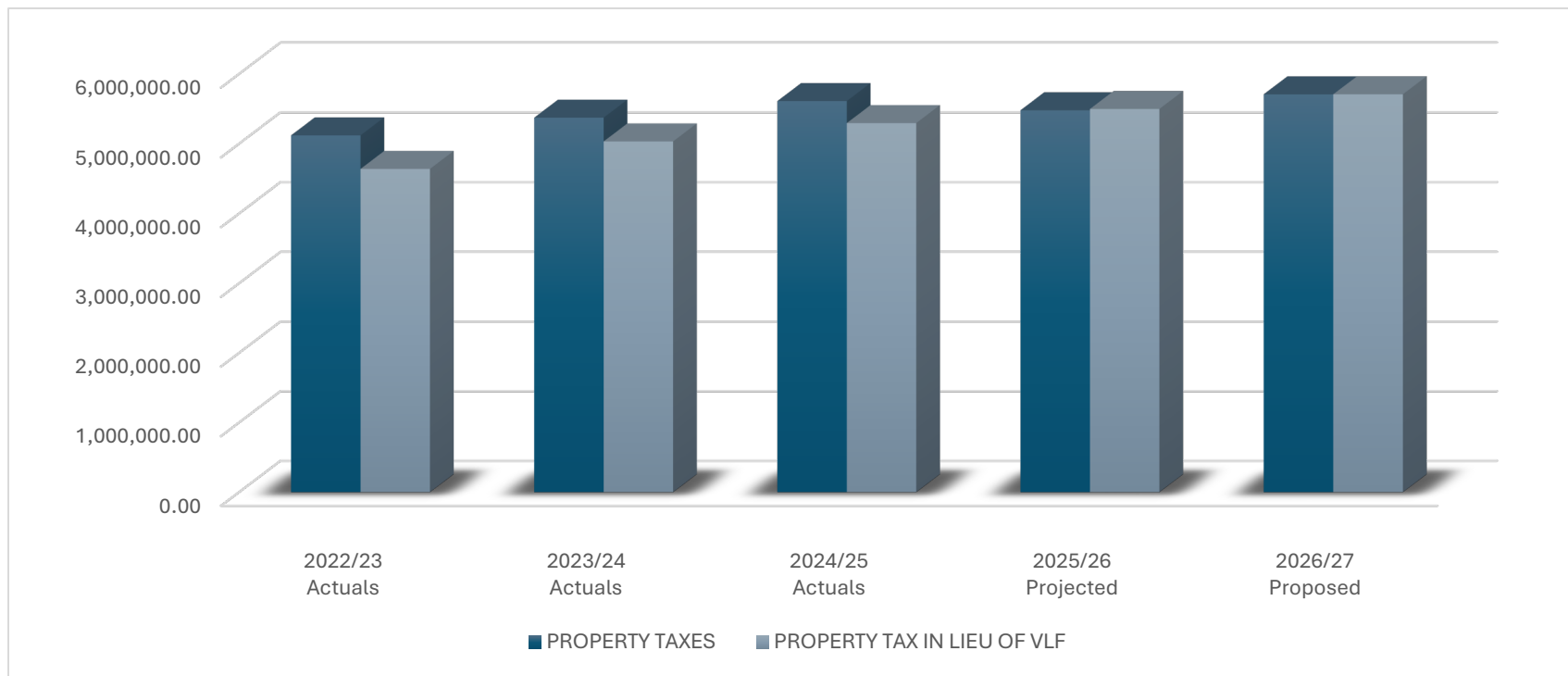
Interfund Charges for Service

Fiscal Year
 2026/27

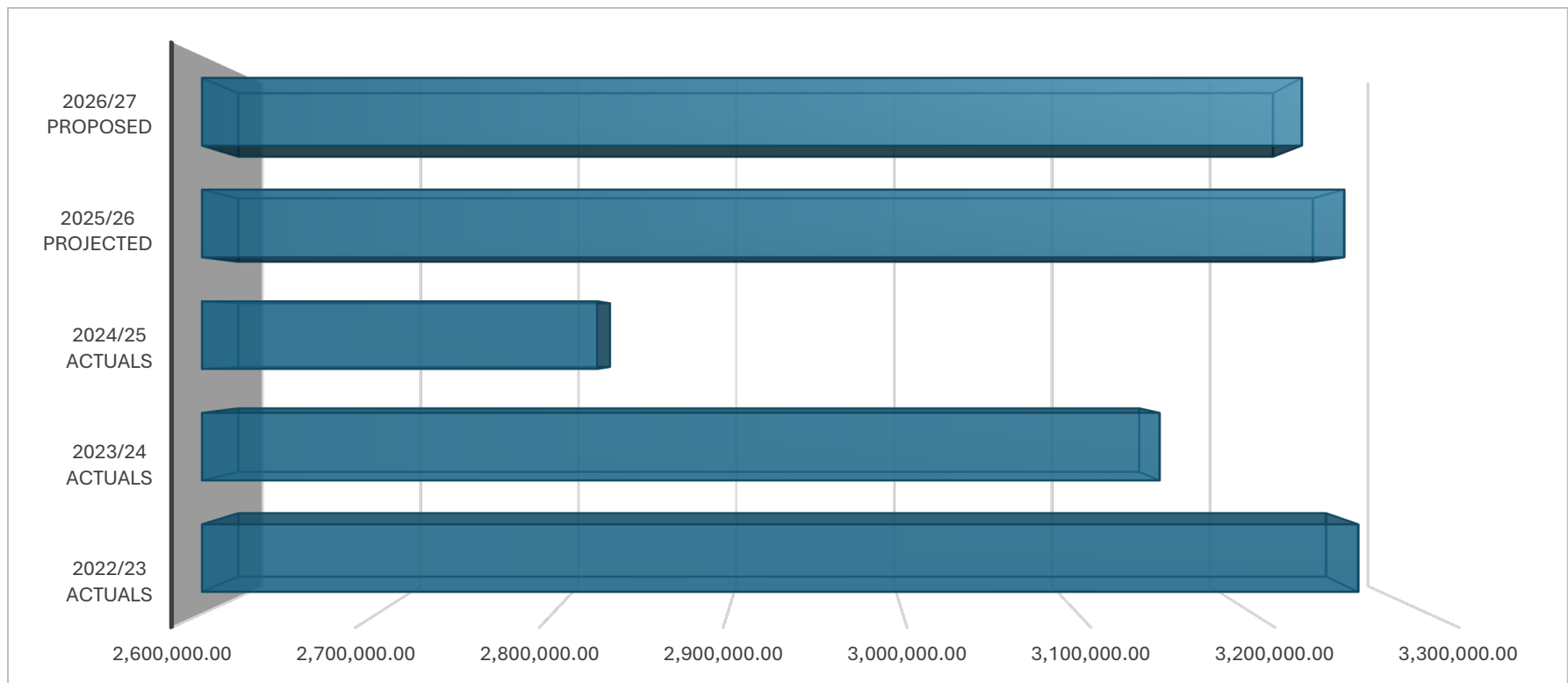
Interfund Charges for Services is the largest revenue source for the City of Oakley. 39% of total Fiscal Year 2026/27 General Fund proposed revenues are made up of these cost recoveries for activities funded by impact fees, developer application fees, special taxes, assessments and other special purpose revenues. For Fiscal Year 2026/27, estimated Interfund Charges total approximately \$9.1 million for Police Services, \$1.3 million for Engineering Services, \$1.6 million for Parks Maintenance Services, \$514,600 for Public Works Maintenance, \$800,000 for Contractors, and \$126,362 in total for Legal, Planning and Other Services, combined. Total Interfund Charges are projected to increase just over \$500,000 or 4.5% in Fiscal Year 2026/27 up to \$13.4 million, compared to an estimated \$12.8 in Fiscal Year 2025/26. This increase is largely due to an increase in Police Services related to new development.



The City receives two significant types of property taxes: the City's share of the 1% Property Taxes collected by the County. and the Property Tax In Lieu Of Vehicle License Fees. Both are driven primarily by changes in assessed values. Estimates for Fiscal Year 2026/27 has an anticipated increase of 3% in the city-wide assessed values. The budget includes projected 1% Property Taxes of \$5,709,060, which also includes residual property taxes from the former redevelopment agency and Property Taxes In Lieu Of Vehicle License Fees of \$5,710,000. City staff considers a 3% increase to be conservative with property tax expected to come in similar to last year, which was over 4.5%. Anticipated new property taxes will increase these estimates further. The City utilizes the services of HdL Companies for our Property Tax projections and audits.



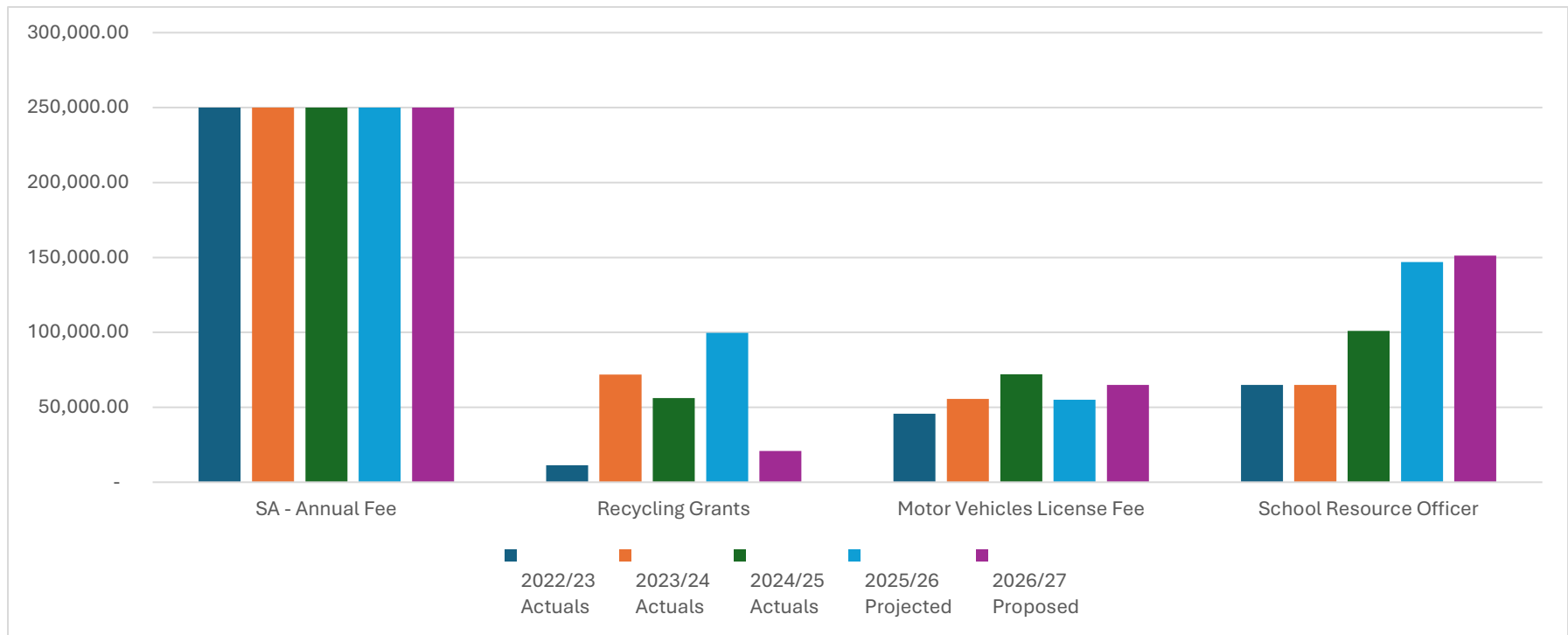
The City receives a share of sales taxes when the point of sale is located in the City. While the City does not yet have a large commercial base, business activity is expected to grow over time and these revenues will increase. For fiscal year 2026/27, the estimated Sales Tax revenues are \$3,227,706, slightly lower than the prior year. While the prior year saw growth with the opening of Safeway, sales tax has come in under budget over the last two fiscal years. With the uncertainties in the market as well as the decrease we have seen over the last few years, our estimates remain conservative for the current year. The City utilizes the services of HdL Companies for our Sales Tax projections and audits.



Intergovernmental Revenue

Fiscal Year
 2026/27

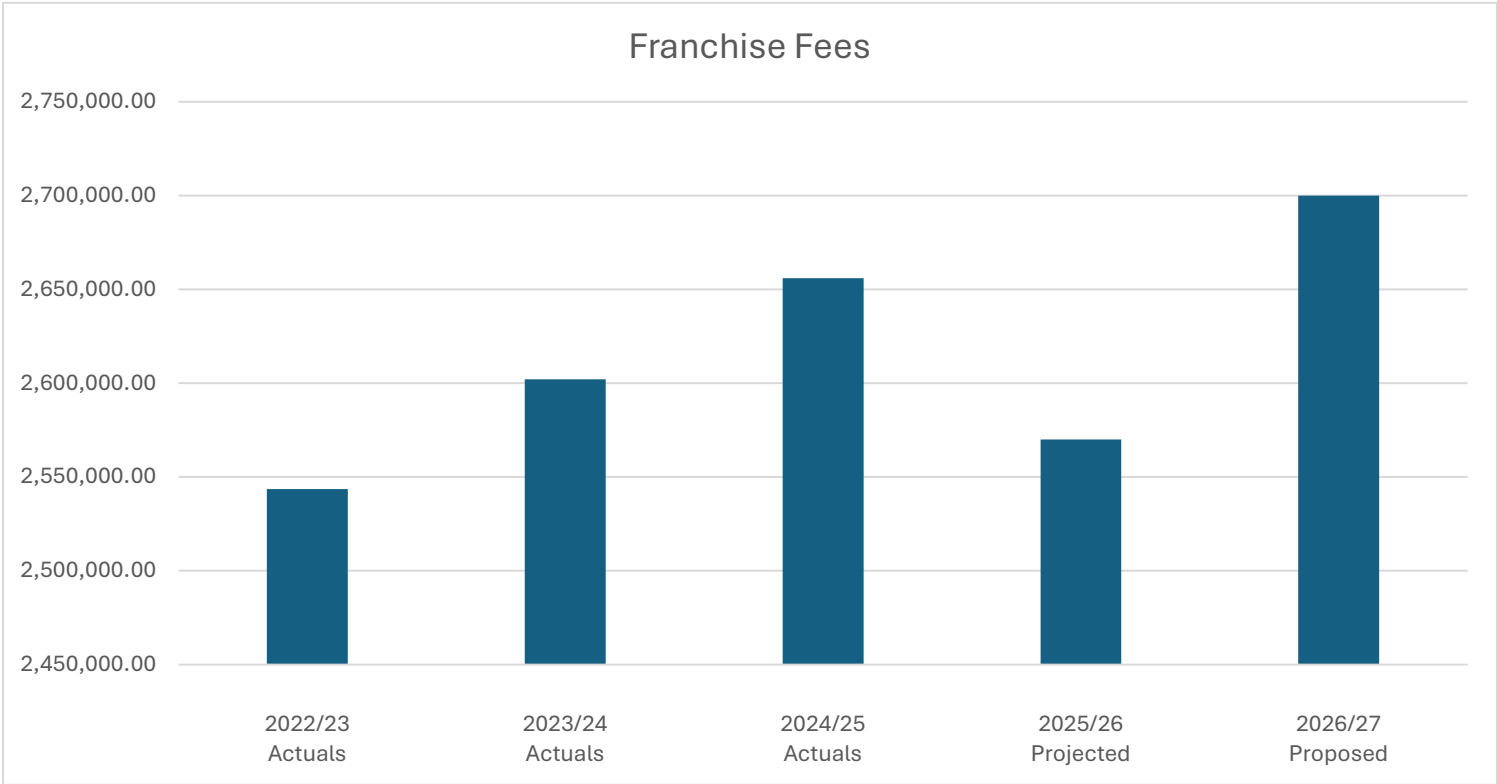
The City receives revenue from various other governmental agencies in the form of grants, motor vehicle tax, school resource officer reimbursements, recycling grants and administrative charges. Total projected Intergovernmental Revenues for Fiscal Year 2026/27 is \$487,167, which is about \$65,000 less than is estimated for Fiscal Year 2025/26. This decrease is mostly related to the recycling grants in which we do not anticipate receiving the same amount in the current year.



Franchise Fee

Fiscal Year
2026/27

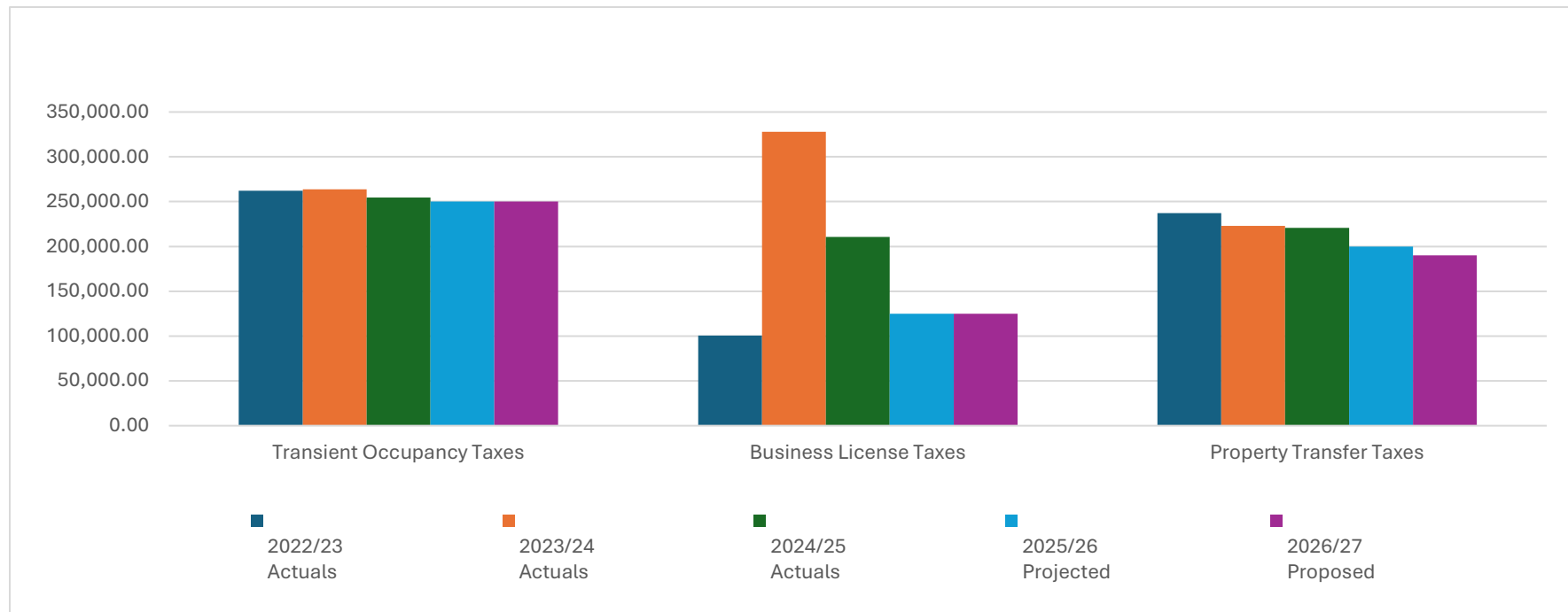
The City collects Utility Franchise Fees related to pipelines, electricity, cable, and garbage. Total budgeted Franchise Fees for Fiscal Year 2026/27 are \$2,700,000, with \$25,000 from pipelines, \$525,000 from electricity, \$300,000 from cable, and \$1,850,000 from Garbage Franchise Fees. This is an increase from the prior year. While we have planned for our garbage franchise fee to increase, we continue to plan for a decrease to the cable franchise fee which we have seen a significant decline in over the past few years.



Other Taxes

Fiscal Year
2026/27

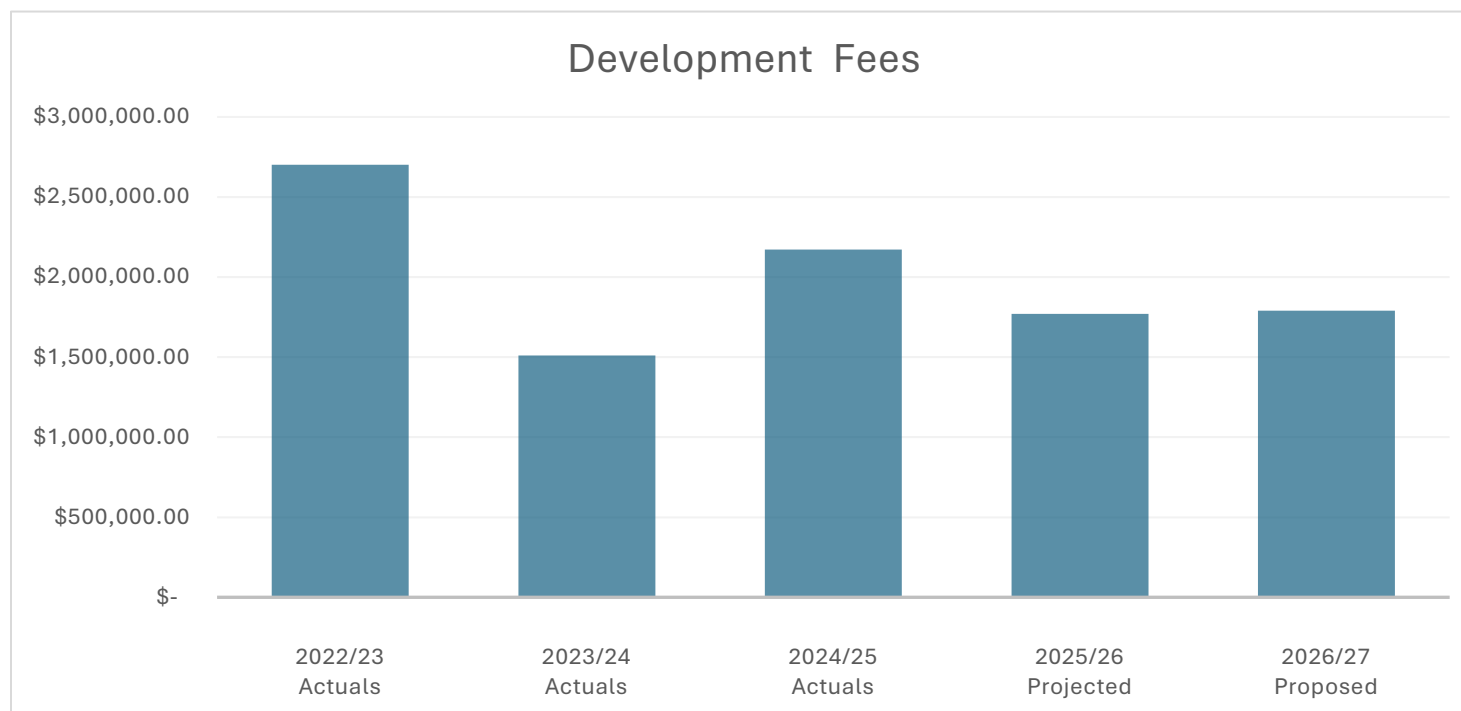
In addition to the above-mentioned Taxes, the City collects a Transient Occupancy (Hotel) Tax at a rate of 10%, Property Transfer Taxes, and Business License Taxes, which are all grouped into the category of "Other Taxes". For Fiscal Year 2026/27 total Other Taxes are estimated to be approximately \$565,000, which is consistent with fiscal year 2025/26. We have not seen any significant growth over the prior years, therefore we have kept our estimates fairly flat.



Development Fees

Fiscal Year
2026/27

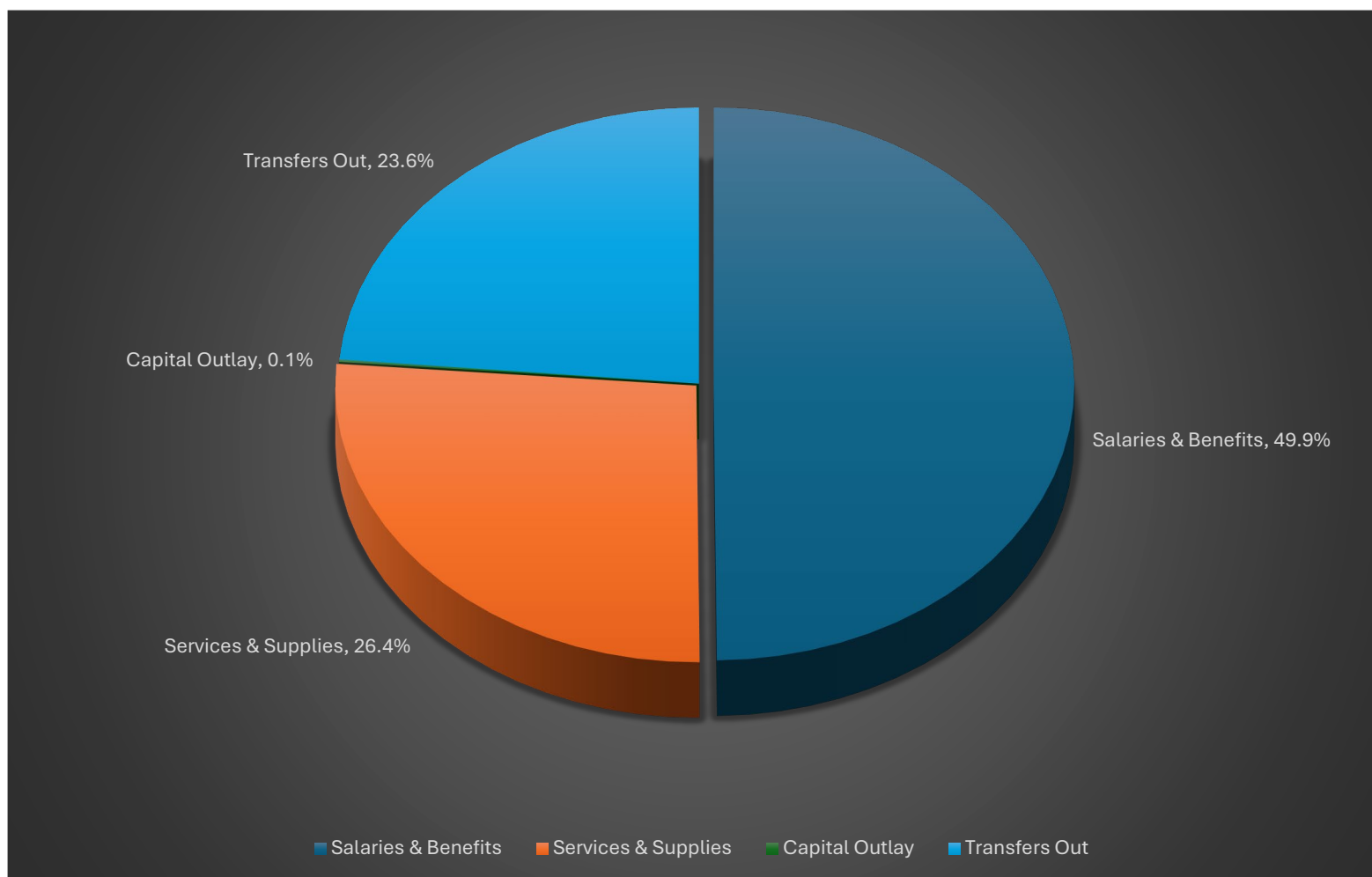
Development Fees consist primarily of building permits, plan review, and administrative fees. With higher-than-normal interest rates in more recent years, development has slowed considerably. Estimated Development Fees for Fiscal Year 2026/27 total \$1.7 million which is similar to the prior year. The Fiscal Year 2026/27 budget projections for Development Fees are based on the addition of approximately 150 single-family housing units.



General Fund Expenditures

Fiscal Year
2026/27

As can be seen in the table below, total General Fund expenditures for Fiscal Year 2026/27 amount to \$40,824,969 which includes \$9,636,967 of Transfers Out. As mentioned throughout this budget, \$7,165,000 of the Transfers Out are one-time transfers to capital projects, while the other \$2.47 million is considered to be recurring transfers out for streets and storm water.



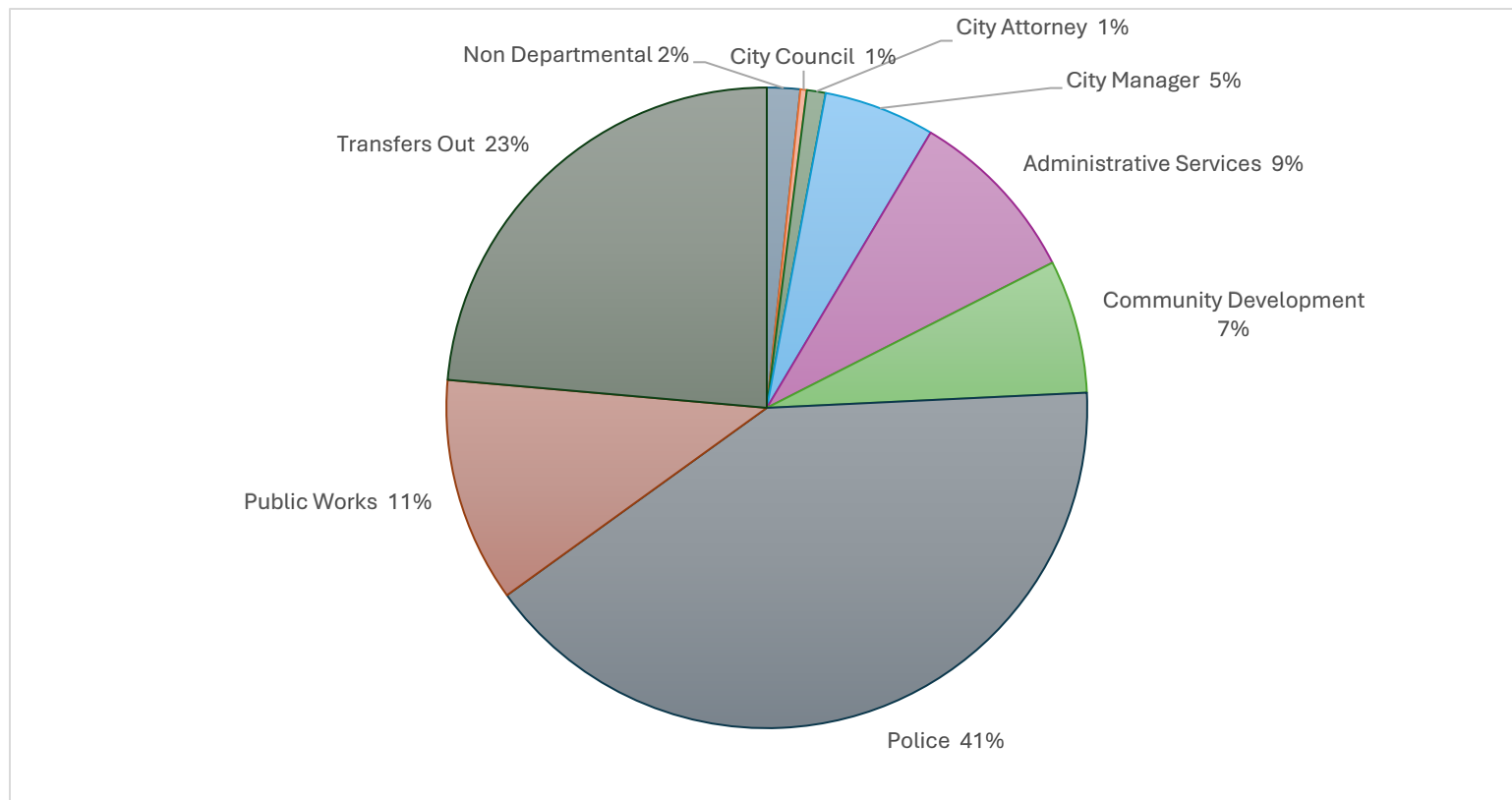
General Fund Expenditures

Fiscal Year
2026/27

Salaries and Benefits remain consistent with prior year budgets and account for 50% of the expenditures and Services and Supplies account for 26% of General Fund Budget expenditures.

As depicted in the chart below, the Police Department Budget makes up 41% and Public Works makes up about 11% of the General Fund Budget. Transfers Out make up 23% of Proposed General Fund Expenditure. Each of the remaining departmental budgets is under 10% of the budget by comparison.

Expenditure detail by department can be seen on the department detail pages.



General Fund Expenditures

Fiscal Year
2026/27

Department	Salaries & Benefits	Services & Supplies	Capital Outlay	Transfers Out	Total
Animal Control		629,709			629,709
City Council	55,325	76,163	-		131,488
City Attorney	-	388,500	-		388,500
City Manager	824,576	563,783	-		1,388,359
City Clerk	403,447	170,724	-		574,171
Economic Development	186,330	135,935	-		322,265
Finance	767,138	346,214	-		1,113,352
Human Resources	464,611	335,655	2,000		802,266
Recreation	789,925	956,529	-		1,746,454
Building Permit	820,339	363,614	300		1,184,253
Planning	515,632	300,141	200		815,973
Code Enforcement	548,319	199,336	200		747,855
Police	11,369,286	5,283,238	8,000		16,660,523
Engineering	1,167,721	1,282,133	18,000		2,467,854
Public Works (Streets)	352,189	404,396	21,000		777,585
Parks	997,025	380,893	6,000		1,383,918
Non Departmental	1,089,885	(1,036,408)	-		53,477
Transfers Out	-	-	-	9,636,967	9,636,967
Total	20,351,748	10,780,555	55,700	9,636,967	40,824,969
	49.9%	26.4%	0.1%	23.6%	100.0%

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The Council is the legislative body of the City, in essence the City's "Board of Directors." The Council establishes the City's laws and policies and provides direction to the City Manager to implement them.

Department Divisions

City Council – The Council is the legislative body of the City, in essence the City's "Board of Directors." The Council establishes the City's laws and policies and provides directions to the City Manager to implement them.

Department Costs and Revenue

The City Council's costs are funded entirely by the General Fund.

Proposed Department and Personnel Changes

There are no proposed changes

City Council Department Detail

Fiscal Year
 2026/27

City Council	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 30,197	\$ 30,374	\$ 43,112	\$ 52,737	\$ 55,325
Services	38,506	46,070	50,215	56,765	74,163
Supplies	736	776	1,639	2,000	2,000
Capital Outlay	-	-	-	16,971	-
Total City Council	\$ 69,440	\$ 77,220	\$ 94,967	\$ 128,473	\$ 131,488

Total City Council	\$ 69,440	\$ 77,220	\$ 94,967	\$ 128,473	\$ 131,488
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2026-2027

City Attorney

CONTRACT

Assistant City Attorney

CONTRACT

The City Attorney works closely with the City Manager and his staff to carry out the Council's goals. The City Attorney directs and manages the work of the City Attorney's Office. The City Attorney's Office provides legal services, advice, and representation to the Mayor, City Council, City Manager, and City departments.

Department Divisions

City Attorney – The City Attorney's Office represents the City's interest in lawsuits filed against or on behalf of the City, its officers, employees, and agencies in administrative venues, before boards and commissions, and in the state and federal court system. The City Attorney's Office assists in the investigations of claims for damages filed against the City and defends the City's interests when necessary. The City Attorney's Office similarly provides legal advice in the areas of land use, personnel, elections, conflicts of interest, and economic development, among others. Services include drafting and reviewing contracts, ordinances, resolutions, and other documents, as well as legal research. The City Attorney also provides counsel to and attends meetings of the City Council, and special committees (as required).

Department Costs and Revenue

The City Attorney's costs shown in the General Fund are part of the City Administration. A portion of the department costs are expected to be recovered through inter-fund charges to development services and redevelopment-related funds.

Proposed Department and Personnel Changes

There are no proposed changes.

City Attorney Department Detail

Fiscal Year
 2026/27

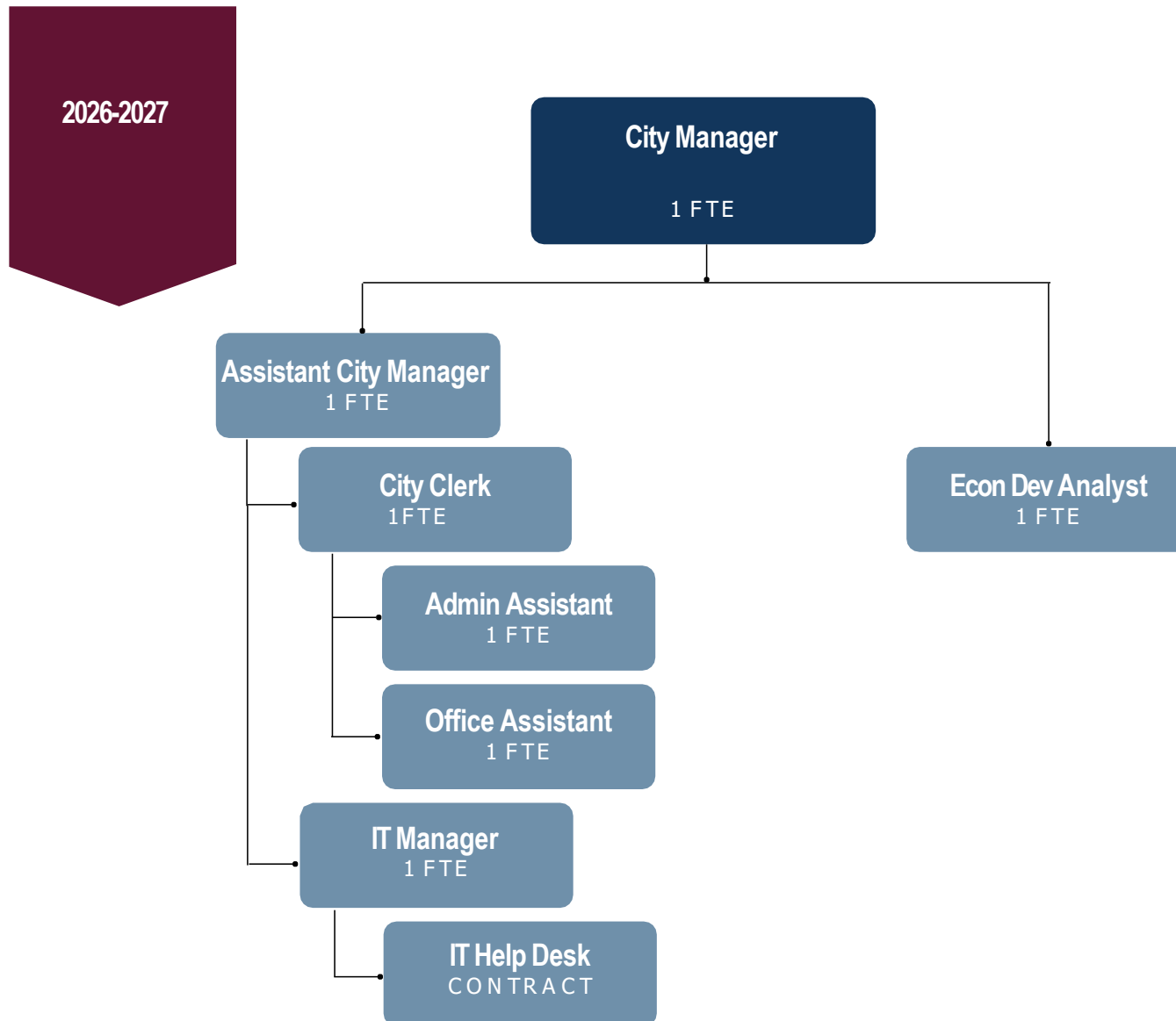
City Attorney	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 34,416	\$ 35,248	\$ 28,607	\$ -	\$ -
Services	336,016	309,919	387,344	362,000	388,500
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total City Attorney	\$ 370,432	\$ 345,167	\$ 415,951	\$ 362,000	\$ 388,500

Total City Attorney	\$ 370,432	\$ 345,167	\$ 415,951	\$ 362,000	\$ 388,500
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City Manager Department Organizational Chart

Fiscal Year
2026/27



Under the policy direction of the City Council, and through the implementation of the Council's policies and legislative actions, the City Manager is responsible for ensuring that the City Council is provided with information and recommendations to effectively evaluate and establish policies. The City Manager's Office also provides administrative support to the City Council in their legislative role within the organization and its activities with other agencies and organizations.

The City Manager's Office administers Community Outreach and engagement activities and provides public information support to all City departments and programs under the direction of the Assistant City Manager. Community Outreach aims to increase residents' awareness of the City's ongoing efforts to make Oakley a desirable place to live by communicating with residents and business owners via multiple communication channels that include capitalizing on the City's own communications tools, promoting the City's efforts through press releases to local print media, and face to face through public information workshops and at events.

Department Divisions

City Manager – The City Manager's Office is responsible for the administration and oversight of all municipal operations, including Successor Agency activities and excluding City Attorney services. Programs, services, and activities include: coordinating organizational programs, developing and general managing of operating and capital budgets, conducting fiscal planning, selecting personnel, managing the Information Technology Manager and contracted Information Technology services (hardware, software, and technology infrastructure that supports the City's operations), disseminating public information, emergency management, encouraging civic engagement and community participation, implementing key initiatives, providing oversight of the City's Strategic Plan 2022-2027 (SP 27+), and facilitating the implementation of the City's short and long-term economic development strategies.

City Clerk – The City Clerk's Office coordinates the distribution of meetings packets for the City Council, the City Council Acting as the Successor Agency to the Redevelopment Agency and Public Financing Authority, records the proceedings of those meetings and processes approved documents such as resolutions, ordinances, minutes and contracts; maintains the City Seal; coordinates municipal elections; advertises and coordinates City Council appointments; maintains and protects the official records of the City; coordinates the records management program; maintains the Municipal Code; administers the Fair Political Practices Commission's regulations; maintains Statements of Economic Interest and Campaign Disclosure Statements

submitted by public officials and Staff; processes claims against the City; receives and opens sealed bids for public projects; and provides passport acceptance agent and notary services.

Information Technology – The Information Technology (IT) Division is responsible for the hardware, software, and technology infrastructure that supports the City’s operations at its four sites, City Hall, the Public Works Operations Building, the Recreation Center and the Entrepreneur Center. IT provides technology support services citywide for all City staff, including, but not limited to: data information systems, network infrastructure, cybersecurity, phone system and other communication systems (e.g., mobile devices, radios, email, digital signs, etc.), audio/visual equipment, body-worn cameras, printing and duplication, workflow and document management, physical access control systems. IT does not oversee video surveillance systems. The division also provides strategic planning consulting related to managing and maintaining the City’s IT infrastructure, including parks technology.

Economic Development – Under the direction of the City Manager, and aligned with City’s General Plan, SP 27+, and ED Work Plan, the Economic Development function is responsible for the strategic implementation, and coordination of initiatives that support business attraction, retention, and expansion within the City of Oakley. This includes actively engaging with existing businesses to support growth and long-term viability, identifying and facilitating new investment opportunities, and to market Oakley as a competitive business destination by fostering regional partnerships, supporting entrepreneurial development through the operation and activation of the Oakley Entrepreneur Center, and coordinating business assistance programs and events that drive economic life; also serves as a liaison between the City, business community, developers, and regional organizations to advance key projects, activate commercial corridors, and implement targeted strategies that strengthen the City’s economic base.

Department Costs and Revenue

Costs for the City Manager’s Department are primarily funded by the general fund with the remainder recovered through direct charges and overhead costs. The Economic Development budget represents an investment of taxes and general fund resources in activities to retain and expand existing Oakley businesses as well as marketing activities and materials to attract new investment and businesses to the City in order to generate additional sales, property, and transient occupancy related tax revenue. Lease funds are also collected from tenants and used for the operation of the Oakley Entrepreneur Center.

Expenditures related to information technology are accounted for in the Internal Service Fund and the General Fund divisions, that use these services, are billed accordingly.

Proposed Department and Personnel Changes

There are no proposed changes for fiscal year 2026/27.

City Manager Department Detail

Fiscal Year
2026/27

City Manager	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 428,629	\$ 667,713	\$ 705,294	\$ 742,250	\$ 824,576
Services	219,589	275,290	352,552	350,562	561,783
Supplies	-	2	2,866	2,000	2,000
Capital Outlay	-	360	1,466	-	-
Total City Manager	\$ 648,218	\$ 943,365	\$ 1,062,178	\$ 1,094,812	\$ 1,388,359

Information Technology	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ -	\$ 70,510	\$ -	\$ -	\$ -
Services	423,211	219,822	-	-	-
Supplies	614	702	-	-	-
Capital Outlay	133,988	148,431	-	-	-
Total Information Tech.	\$ 557,814	\$ 439,465	\$ -	\$ -	\$ -

Economic Development	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 125,302	\$ 149,527	\$ 161,271	\$ 173,412	\$ 186,330
Services	114,495	100,045	92,956	133,839	131,435
Supplies	2,325	2,013	24	7,100	4,500
Capital Outlay	-	-	-	-	-
Total Economic Dev.	\$ 242,122	\$ 251,585	\$ 254,251	\$ 314,351	\$ 322,265

City Clerk	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 419,411	\$ 401,173	\$ 428,442	\$ 386,171	\$ 403,447
Services	97,817	97,421	99,977	123,476	169,024
Supplies	2,528	454	1,708	2,500	1,700
Capital Outlay	-	-	-	-	-
Total City Clerk	\$ 519,757	\$ 499,048	\$ 530,127	\$ 512,147	\$ 574,171

Total City Manager	\$ 1,967,910	\$ 2,133,463	\$ 1,846,556	\$ 1,921,310	\$ 2,284,795
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City Manager Department Detail

Fiscal Year
 2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
City Manager's Department				
	Position	FTE 2026/2027	FTE 2025/2026	Change in FTE
City Manager Division	City Manager	1.00	1.00	-
	Assistant City Manager	1.00	1.00	-
	Total Division	2.00	2.00	-
City Clerk Division	City Clerk	1.00	1.00	-
	Deputy City Clerk	-	-	-
	Administrative Assistant	1.00	1.00	-
	Office Assistant	1.00	1.00	-
	Total Division	3.00	3.00	-
IT Division	IT Manager	1.00	1.00	-
	Total Division	1.00	1.00	-
Econ Dev. Division	Economic Development Analyst	1.00	1.00	-
	Total Division	1.00	1.00	-
Total City Manager's Department		7.00	7.00	-

City Manager Department Detail

**Fiscal Year
2026/27**

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

City Manager Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Connect and promote the County and NGOs resources available to assist vulnerable populations		✓				
Actively uphold Oakley's Governance Guidelines & Protocols Policy.		✓				✓
Increase Oakley's communication through outward-facing media, social media platforms, and website		✓				
Consider creating new partnerships that will involve community participation				✓		
Seek to supplement existing funding sources with State and Federal grants for special projects				✓	✓	
Reinforce Team Oakley						✓

City Manager Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Increase in social media followers	B	1,112 FB 1,116 IG 8 Twitter 299 Linked In	553 FB 1,321 IG 21 X* 167 Linked In	693 FB 1,023 IG 1,850 X**** 166 Linked In	1,414 FB 2,106 IG 1,842 X**** 206 Linked In
Number of social media engagements	B	156,986 FB 22,007 IG 507 Twitter 279 Linked In	227,283 FB 37,926 IG X** 248 Linked In	344,066 FB 49,474 IG X**** 426 Linked In	***** FB 94,679 IG X**** 574 Linked In
Percentage of staff that feel supported by City leadership	F	100%	***	100%	***
* Twitter is now X					
**X was updating it's analytical tool during the reporting period and data was not available for the period					
***Feedback gathered every two years					
****As of 2024, X no longer provides analytics for free accounts; the reported number in FY 2024/25 and forward will be the number of total followers					
***** In Oct. 2025, Facebook changed the "Reach" analytics tool (used in previous years for # of social media engagements to a new "Viewers" tool and data for the April 2025-April 2026 reporting period is not available in the new tool					

City Clerk Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Coordinate updates from local agencies with City Council				✓		
Engage in Department Cross Training						✓
Accept and Process Passport Applications, Expand Number of Passport Appointments Available, M-Th				✓		
Process meeting agenda packets and minutes for City Council and Planning Commission Meetings				✓		

City Manager Department Detail

**Fiscal Year
2026/27**

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

City Clerk Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of Updates to Council	D	8	13	11	14
Number of Systems for Cross Training	F	6	6	4	2
Number of Passports Processed	D	778	614	1100	1000
Number of City Council Meetings	D	24	24	24	24
Number of Planning Commission Meetings	D	6	12	9	12

Information Technology Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Modernize the website to be more user friendly, transparent, functional, and reflective of the City's vision				✓		
Upgrade IT services to include new computer systems and more efficient IT response to computer and technical issues to ensure projects can be delivered efficiently						✓

Information Technology Performance Indicators*	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Bid vendor contract for new website design	D			Website launched 2/12/25	Completed in FY 2024/25
Improve website accessibility by providing alt tags on 100% of photos with implementation of the updated website	D			Complete	Completed in FY 2024/25
Employee satisfaction with IT services	F			**	95% Based on Employee Satisfaction Survey
Ensure that 95% of the City's desktops and laptops have been in service less than six years	F			Complete	Complete
Work towards a two-hour minimum response time to helpdesk tickets	F			Average 1st response time decreased from 13.3hrs in FY 23/24 to 3hrs in 24/25	***Average 1st response time increased from 3 hrs to 3 hrs 43 mins.

* Information Technology services were fully contracted prior to FY 2023/24 so performance indicators began in FY 2024/2025.

**Survey conducted in July 2025

***Due to a change in process, average 1st response time increased. Alerts have been put in place to ensure greater warning when tickets are not quickly responded to.

City Manager Department Detail

Fiscal Year
2026/27

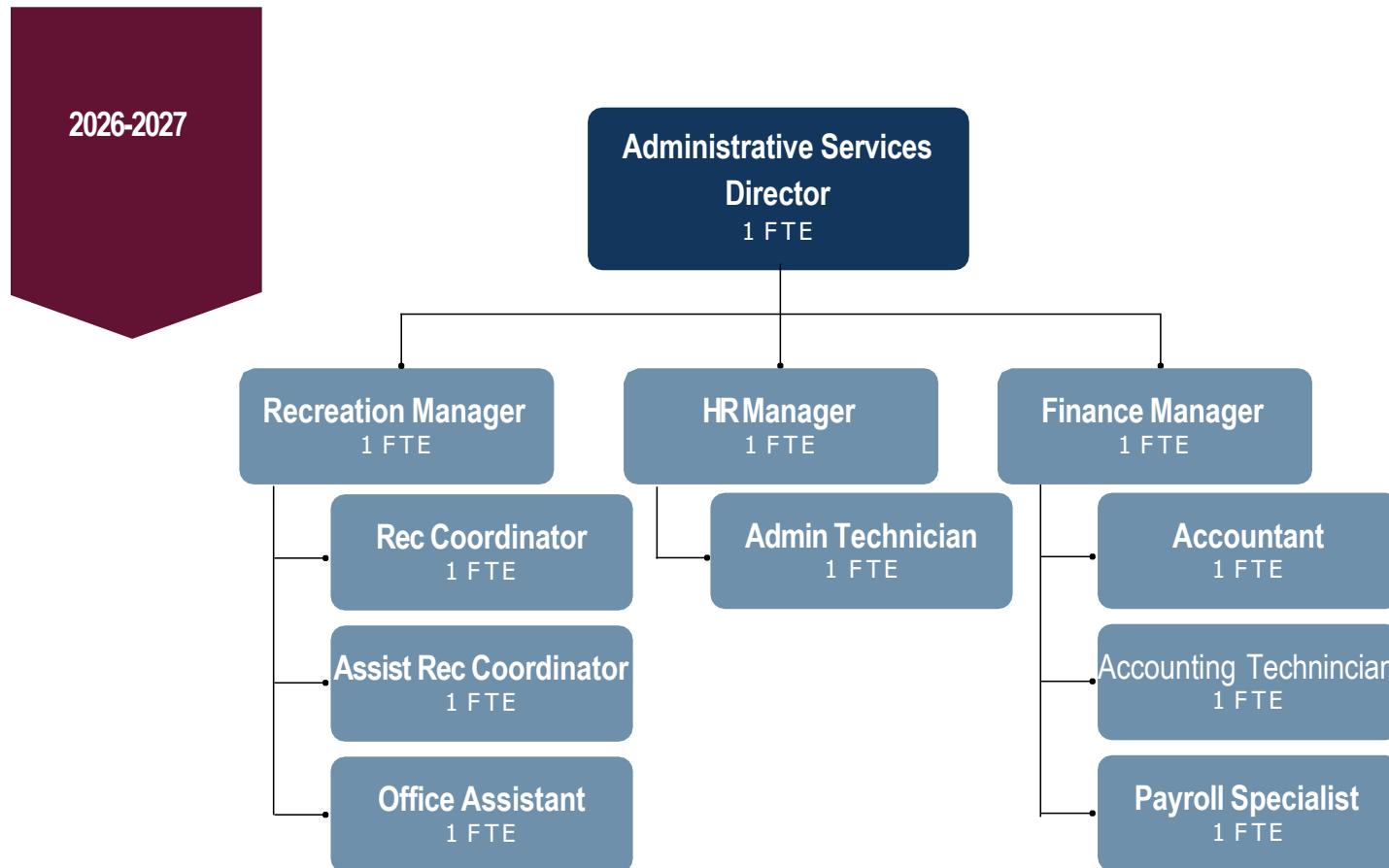
A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

Economic Development Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Strategically plan and pursue commerce that meets the new service demands of local residents	✓					
Pursue an economic development strategic plan, including a strategic business outreach plan	✓					
Showcase local businesses through active engagement and outreach	✓					

Economic Development Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Percent of businesses that feel that the quality of services provided to businesses by the City exceeds or greatly exceeds their expectations *	A	N/A	N/A*	72 % (Excellent or Good)	N/A
Actions undertaken to connect with potential private sector investors and public-private collaborations kick-started.	A	300	380	375	380
Local Business Expansion Workshops	A	15	9	9	9

*According to the business survey conducted in April 2025

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The Administrative Services Department serves as a citywide support department for internal and external customers. The department will continuously strive to improve efficiency, remain current with guidelines, best practices, and legal requirements, and proactively work to build a transparent, trustworthy department. The department strives to create a workforce of forward-thinking employees who are customer focused and committed to excellence each day. Honesty and integrity will always be at the forefront and will guide us as we create a safe and welcoming environment for all employees and citizens of the City of Oakley.

Department Divisions

Finance – The Finance Division provides support services citywide, with the goal of transparent and prudent financial management. Department activities include Treasury and Debt Management; Accounting for Payroll; Accounts Payable; General Ledger; Capital Projects and Grant Accounting; Financial Reporting, Budget Development and Management; Long-Term Planning; Purchasing; Billing and Collections; and Risk Management.

Human Resources – The Human Resources Division serves as a citywide support division in employer-employee relations, recruitment and selection, classification and compensation, worker's compensation management, benefits administration and workforce training and development. The staff are motivated and enthusiastic about contributing to the City, enhancing its quality of service, and providing a welcoming and inclusive environment for all.

Recreation – Recreation focuses on creating community through people, parks and programs. The Recreation Division provides diverse and innovative programming, offering programs and activities to citizens of all ages throughout the year. The programs promote physical health and wellness, improve community image and community pride, and provide opportunities for children, adults and seniors in Oakley. The Recreation Division works in partnership with community organizations, non-profit organizations, and commercial businesses to ensure quality recreation services for Oakley residents.

Department Costs and Revenue

Costs for the Administrative Services Department are primarily funded by the general fund with the remainder recovered through direct charges and overhead costs. The recreation division is also funded through general fund, but also creates revenue based on facility and park rentals and class and program fees.

Proposed Department and Personnel Changes

The Finance and Human Resources Division has shared the position of Administrative Technician. This position is being moved to Human Resources in the current fiscal year and duties will not be shared as in prior years.

Administrative Services Department Detail

Fiscal Year
2026/27

Human Resources	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 391,613	\$ 506,980	\$ 377,190	\$ 390,101	\$ 464,611
Services	222,947	184,022	203,489	223,858	316,655
Supplies	3,128	2,396	18,980	33,500	19,000
Capital Outlay	-	719	1,640	2,000	2,000
Total Human Resources	\$ 617,688	\$ 694,118	\$ 601,298	\$ 649,459	\$ 802,266

Finance	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 705,977	\$ 722,850	\$ 757,437	\$ 802,195	\$ 767,138
Services	215,704	244,210	271,673	392,814	343,994
Supplies	-	-	1,627	2,000	2,220
Capital Outlay	-	923	-	1,500	-
Total Finance	\$ 921,681	\$ 967,983	\$ 1,030,736	\$ 1,198,509	\$ 1,113,352

Recreation	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 498,073	\$ 552,207	\$ 611,168	\$ 759,088	\$ 789,925
Services	219,056	278,392	331,928	463,530	449,126
Supplies	195,481	203,582	194,451	410,315	507,403
Capital Outlay	-	-	176,041	12,000	-
Total Recreation	\$ 912,609	\$ 1,034,181	\$ 1,313,589	\$ 1,644,934	\$ 1,746,454

Total Administrative Services	\$ 2,451,979	\$ 2,696,282	\$ 2,945,624	\$ 3,492,902	\$ 3,662,072
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POSITION ALLOCATION SUMMARY 2026/2027				
Administrative Services Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Human Resources Division	Administrative Services Director	0.40	0.40	-
	Human Resources Manager	1.00	1.00	-
	Administrative Technician	1.00	0.50	0.50
	Total Division	2.40	1.90	0.50
Finance Division	Administrative Services Director	0.40	0.40	-
	Finance Manager	1.00	1.00	-
	Accountant	1.00	1.00	-
	Payroll Specialist	1.00	1.00	-
	Accounting Technician	1.00	1.00	-
	Administrative Technician	-	0.50	(0.50)
	Total Division	4.40	4.90	(0.50)

POSITION ALLOCATION SUMMARY 2026/27				
Administrative Services Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Recreation Division	Administrative Services Director	0.20	0.20	-
	Recreation Manager	1.00	1.00	-
	Recreation & Events Coordinator	1.00	1.00	-
	Assistant Recreation & Events Coordinator	1.00	1.00	-
	Office Assistant	1.00	1.00	-
	Senior Recreation Leader	1.90	1.90	-
	Recreation Leader/Recreation Aide	varies	varies	-
	Total Division	6.10	6.10	-
Total Administrative Services Department		12.90	12.90	-

Administrative Services Department Detail

Fiscal Year
2026/27

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

Finance Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Complete the full integration of the ERP system across all City modules by the end of FY2027.	✓	✓	✓	✓	✓	✓
Implement the online vendor portal to enable electronic communication and streamlined interactions with vendors.				✓	✓	✓
Complete the implementation of Developer Deposits to fully integrate the ERP System billing process				✓	✓	✓
Continue developing standardized procedure manuals to promote consistency and improve operational efficiency					✓	✓
Provide ongoing training for the Finance team and departments to ensure compliance with current regulations					✓	✓

Finance Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of agenda items presented by Finance to the City Council**	E, F	20			
Number of printed payroll checks**	E, F	20			
Number of automatically deposited payroll checks**	E, F	2737			
Number of issued or renewed business licenses*	A	1710			
Percentage of Vendors Paid within 30 days of invoice	E		90%	90%	93%
Clean Audit Opinion for Fiscal Year Financial Statements	E	Yes	Yes	Yes	Yes
Received the CSMFO Excellence Award for Budgets	E	Yes	Yes	Yes	Yes
Received the GFOA ACFR Award for the previous fiscal year	E	Yes	Yes	Yes	Yes

* no longer a function in the Finance Department

** changed performance measure to better align with measurable goals

Human Resources Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Review all HR policy to bring in compliance with current practices, guidelines and legal requirements						✓
Continue to enhance our employee wellness program						✓
Proactively work to reduce work place injuries					✓	✓
Continue to actively recruit qualified candidates to enhance Team Oakley						✓
Review Medical Insurance Plans to ensure employees are receiving the best service						✓
Work to build a transparent, trusting environment where all employees feel safe						✓

Administrative Services Department Detail

Fiscal Year
2026/27

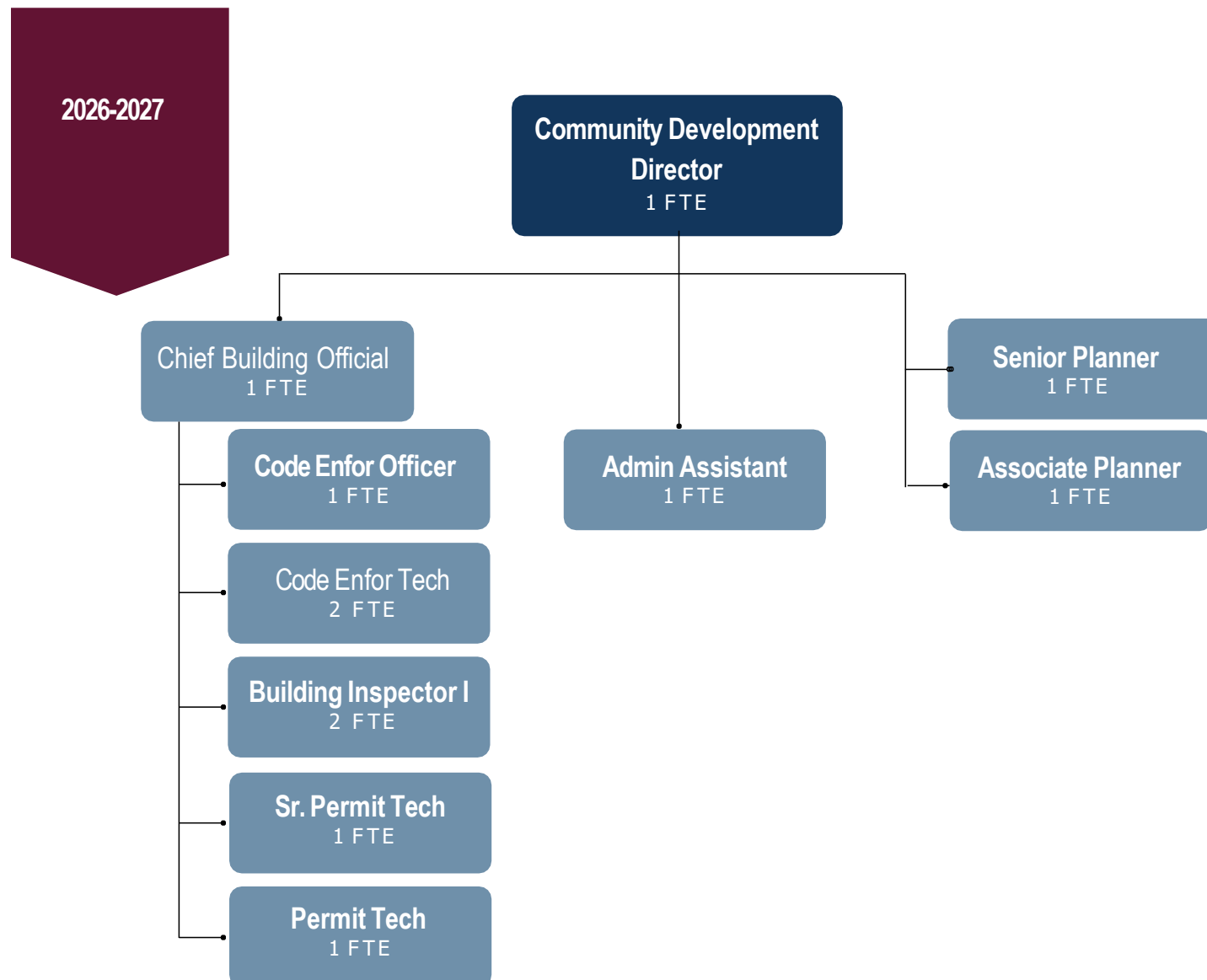
A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
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Human Resources Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of full duty work hours lost related to worker's compensation claims	E		7484	4795	2006
Average number of days from interview to hire date-Full Time Sworn Personnel	F		59	58	65
Average number of days from interview to hire date - Full Time Non-Sworn Personnel	F		34	42	24
Percent of Performance Evaluations Completed timely	F		94%	94%	90%
Number of annual wellness events offered to employees	F		10	21	20

Recreation Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Exceed 105 rentals in the Oakley Recreation building			✓	✓		
Offer at least 8 different subjects of instructed classes in Studio 55		✓	✓	✓		
Exceed 3,750 sports field rentals		✓	✓	✓		
Evaluate and develop Studio 55 programs and procedures	✓			✓		

Recreation Performance Indicators	Goals	FY 2022/23	FY2023/24	FY 2024/25	FY 2025/26
Sports Field Rentals	C, D	2778	2853	3333	3720
Picnic Area Rentals	C	125	109	97	110
Indoor Facility Rentals	C	40	56	109	121
Social Media Following (Instagram)	C	1461	1814	2452	3534
Number of Program Participants*	A, C, D	42064	1956	2681	8025
Number of classes offered	A, C, D	142	144	219	199

*The significant increase is due to the opening of Studio 55



The Community Development Department (“CDD”) consists of three divisions: Building, Code Enforcement, and Planning. CDD is responsible for implementing City Council policies related to planning, zoning, code enforcement, building, business licensing, and housing. The Department promotes the community’s quality of life and economic vitality through: land use planning; protection of public health and safety related to development and addressing areas of blight; implementation of the Housing Element to pave the way for affordable housing; and managing the approval and development of residential and non-residential projects, ensuring that these projects meet established requirements related to public health and safety. CDD also operates the City’s Building Permit Center, which coordinates and streamlines the development review and permitting process among various departments and outside agencies, thereby facilitating economic development and excellent customer service. Compliance with state regulations related to waste reduction, organics capture and updating codes to comply with updated state laws is managed by the Department Director under what is commonly referred to as AB 939 and SB 1383 compliance.

Department Divisions

Building – The Building Division is responsible for the administration and enforcement of the 2025 California Building Code which includes other major parts such as the California Plumbing Code, California Electrical Code, California Mechanical Code, Energy Code and CALGreen. The Building Division also uses the International Property Maintenance Code to help prevent substandard living conditions. The Building Division provides minimum standards to safeguard public health and welfare, and property, by regulating and controlling the design of structures through plan review, construction of structures through field inspection to monitor quality of materials, use and occupancy, location and maintenance of all buildings and structures within the City of Oakley.

Code Enforcement – The Code Enforcement Division is responsible for ensuring all residential and commercial properties abide by municipal codes applicable to the health, safety, and quality of life for Oakley residents and business owners. This is achieved primarily by managing the property maintenance program and the Residential Rental Inspection Program. These requirements are met through pro-active on-site inspections, responding to citizen complaints, and educating the public through in-house developed community awareness programs. Code Enforcement also assists the Building and Planning Divisions and other City Departments in enforcing different areas of the Municipal Code or conditions of approvals related to specific projects. At times, Code Enforcement works collaboratively with the Oakley Police Department’s Special Services Team (“SST”) and other agencies on joint inspections and enforcement.

Planning – The Planning Division provides land use, current and long-range planning, and environmental services, and is responsible for the implementation of policy pertaining to orderly development and balanced, quality growth in the City of Oakley, and keeping up to date with new state laws and mandates related to housing and land use. The Planning Division assists other City Departments in various ways, such as creating and filing CEQA notices and compliance with the East Contra Costa County Habitat Conservation Plan/Natural Communities Conservation Plan (HCP/NCCP). Over the years, the Planning Division has focused its efforts on streamlining the development process. The Division continues to focus on programs that assist the City in economic development and planned growth. Specifically, the Division is continually processing residential, commercial, and light industrial project applications to help facilitate the goals of the City’s General Plan and Strategic Plan 27+.

Department Costs and Revenue

Revenue to operate CDD is derived from the General Fund, Building Permits, and various grants and payment programs. Costs are related to long range planning, current planning projects, building inspections and code enforcement related expenditures. Specific revenues are comprised of building permit, plan check, inspection, building and code enforcement citations, Residential Rental Inspection Program fees, and code enforcement re-inspection fees. Staff costs associated with processing private development applications are funded 100% by the applicable applicant/developer. State grants related to SB 1383 compliance will run through November 2026. The Department has budgeted for continued compliance of what will become an unfunded mandate mid fiscal year and for years to come.

Proposed Department and Personnel Changes

There are no recommended changes for Fiscal Year 2026/27.

Community Development Department Detail

Fiscal Year
2026/27

Building	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 501,966	\$ 522,897	\$ 671,169	\$ 791,885	\$ 820,339
Services	378,154	295,460	361,499	396,412	355,014
Supplies	3,348	5,276	8,277	7,600	8,600
Capital Outlay	-	-	1,500	3,284	300
Total Building	\$ 883,468	\$ 823,633	\$ 1,042,444	\$ 1,199,181	\$ 1,184,253

Planning	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 545,590	\$ 488,639	\$ 415,303	\$ 484,653	\$ 515,632
Services	260,585	247,388	269,191	437,004	294,141
Supplies	37	74	402	6,000	6,000
Capital Outlay	-	-	-	-	200
Total Planning	\$ 806,212	\$ 736,101	\$ 684,896	\$ 927,657	\$ 815,973

Code Enforcement	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 260,983	\$ 295,563	\$ 460,625	\$ 542,324	\$ 548,319
Services	38,794	28,040	129,652	201,980	194,636
Supplies	6,127	3,348	3,681	5,500	4,700
Capital Outlay	-	-	3,724	37,389	200
Total Code Enforcement	\$ 305,904	\$ 326,952	\$ 597,682	\$ 787,193	\$ 747,855

Total Community Develop.	\$ 1,995,583	\$ 1,886,686	\$ 2,325,022	\$ 2,914,031	\$ 2,748,081
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POSITION ALLOCATION SUMMARY 2026/2027				
Community Development Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Building Division	Community Development Director	0.40	0.40	-
	Chief Building Official	0.50	0.50	-
	Senior Permit Technician	1.00	1.00	-
	Permit Technician	1.00	1.00	-
	Building Inspector	2.00	2.00	-
	Administrative Assistant	0.40	0.40	-
	Total Division	5.30	5.30	-
Planning Division	Community Development Director	0.40	0.40	-
	Senior Planner	1.00	1.00	-
	Associate Planner	1.00	1.00	-
	Administrative Assistant	0.40	0.40	-
	Total Division	2.80	2.80	-

POSITION ALLOCATION SUMMARY 2026/2027				
Community Development Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Code Enforcement Division	Community Development Director	0.20	0.20	-
	Chief Building Official	0.50	0.50	-
	Code Enforcement Officer	1.00	1.00	-
	Code Enforcement Technician	2.00	2.00	-
	Administrative Assistant	0.20	0.20	-
	Total Division	3.90	3.90	-
Total Community Development Department		12.00	12.00	-

Community Development Department Detail

Fiscal Year
2026/27

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

Building Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Develop uniform process for Building and Code Enforcement to respond to substandard housing complaints		✓				
Develop a workplan to create and adopt a Climate Action Plan (CAP adopted)	✓	✓				
Improve electronic permit processes to improve efficiencies, optimize customer experiences (EPL to go-live Summer of 2026)	✓	✓				
Provide superior responsiveness for Inspection Requests.	✓	✓				
Increase outreach and education efforts for Disabled Accessibility (CAsp Program) (Working on potential local business grant program)	✓	✓				
Increase education and enforcement of the new California Building Standards Code to protect public safety	✓	✓				

Building Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25*	FY 2025/26**
Total Number of Building Permits Issued	A, B	2,163	1,791	1,410	1,684
Total Number of Single-Family Dwelling Permits Issued	A, B	136	94	85	142

Planning Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Implement the 6th Cycle Oakley Housing Element (2023-2031) and facilitate the development of Affordable Housing (Housing Element Rezone complete)	✓					
Improve outreach & education efforts for Business License and Home Based Business Permitting	✓	✓				✓
Provide superior responsiveness for Plan Reviews	✓	✓				

Planning Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25*	FY 2025/26**
Home Business Permits Processed	A	93	93	72	104
Planning projects presented to City Council and Planning Commission	A, D, E	34	45	19	33

Community Development Department Detail

Fiscal Year
2026/27

A Community & Economic Development
D Community & Collaborative Partnerships

B Community Health & Safety
E Finance & Fiscal Responsibility

C Parks & Open Space
F Sustainable Organization

Code Enforcement Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Develop uniform process for Building and Code Enforcement to respond to substandard housing complaints		✓				
Improve the Residential Rental Property Inspection Program compliance rate	✓					
Continue to work with MDRR to ensure compliance with State Requirements for Recycling, Solid & Organic Waste		✓		✓		

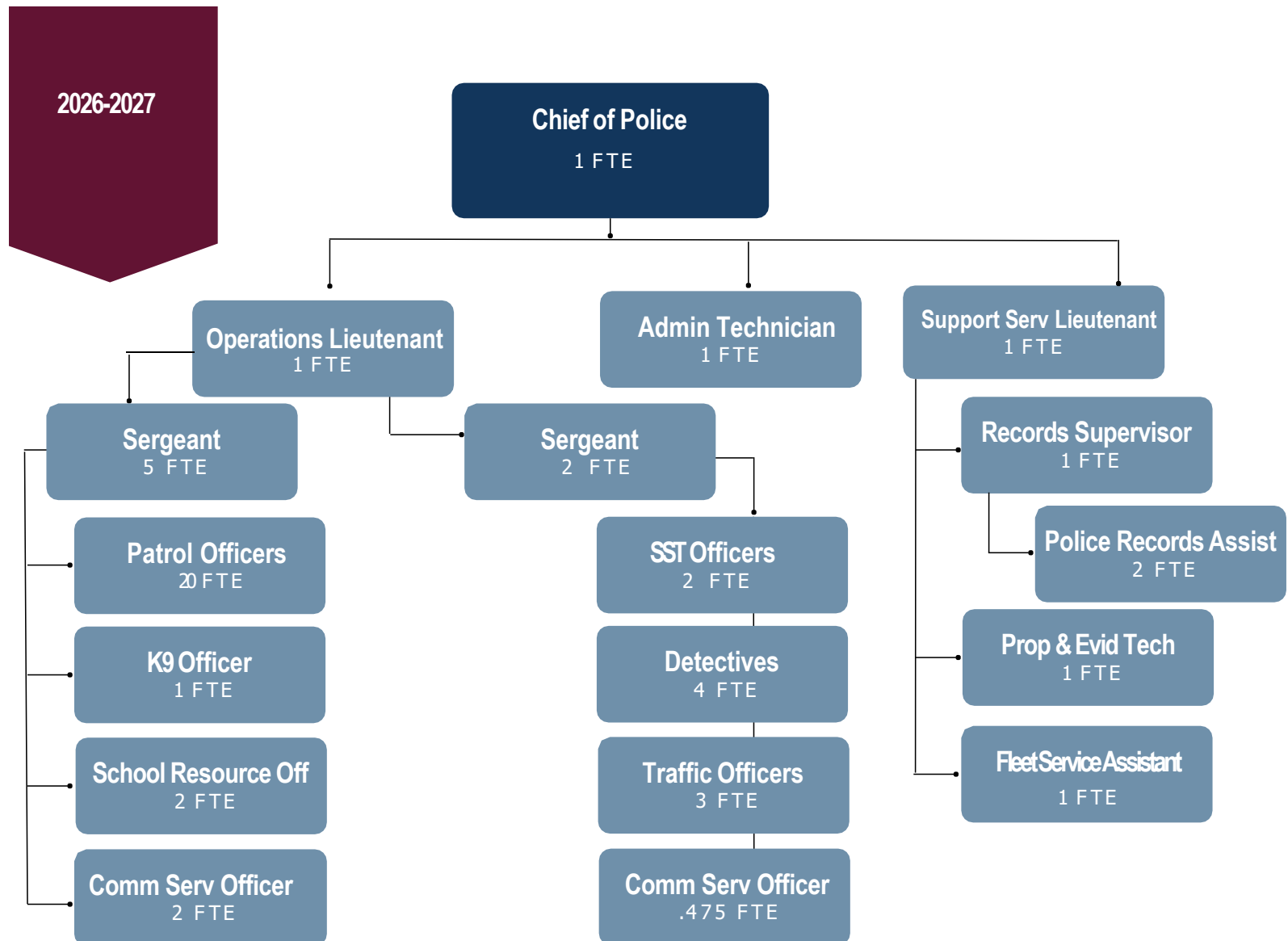
Code Enforcement Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25*	FY 2025/26**
Residential Rental Inspection Program (RRIP) Registrations	A, B	1,288	1,516	1,507	1,443
Total Code Enforcement Cases Opened	A, B	2,436	2,982	2,373	3,014
Total Property Maintenance Cases	A, B	522	731	397	896
Code Enforcement Action that led to Building Permits being Issued	A, B	36	90	40	42
Cases addressing lack of Garbage Service	B	45	24	9	15
Cases addressing Illegal Fireworks	B	1	6	15	8

* Through April 8, 2025

** April 29, 2025 through April 28, 2026

Police Department Organizational Chart

Fiscal Year
 2026/27



The Oakley Police Department exists to enforce the various laws impacting the quality of life for our residents and business owners. Additionally, the Oakley Police Department strives to protect others from harm, maintain peace and restore order, keep an upper hand over the criminal element, safeguard City interests and build community relations. The Oakley Police Department maintains the functions of: Administration, Patrol, Investigations, Canine Patrol Team, Traffic Enforcement, Special Enforcement, School Resource Officer, Records, and Property and Evidence Management. The Oakley Police Department strives to remain current with standards via training. The Oakley Police Department is committed to serving the community of Oakley and keeping our core values of Honor, Courage, and Pride at the forefront of everything we do.

Department Divisions

Sworn – The sworn members of the Oakley Police Department perform the traditional uniformed police patrol roles, as well as the investigative roles that are required to move criminal cases through the criminal justice system. Our traffic officers are committed to keeping our roadways safe via education and enforcement efforts. The officers assigned to the Special Services Team are tasked with staying on top of quality-of-life issues and our School Resource Officer provides law-enforcement services to our middle school and high school students.

Non-Sworn – The non-sworn members of the Oakley Police Department act as the vitally needed support elements required in a police department. Our Records crew processes public records requests, subpoenas, tracks statistics and provides customer service in our front lobby. Our Police Services Assistants act as a force multiplier by taking lower-level reports, processing & maintaining evidence, taking care of our fleet needs and making sure sexually based crime offenders are properly registered and monitored.

Department Costs and Revenue

Costs for the Oakley Police Department are primarily funded by the general fund. Some operating costs of the Oakley Police Department are offset via the collection of P-6 special tax, a special revenue that was created for the purpose of funding police services. The collection of P-6 special taxes goes into a special revenue fund and then transferred into the general fund to help fund Police Services.

Proposed Department and Personnel Changes

There are no proposed changes for Fiscal Year 2026/27.

Police Department Detail

Fiscal Year
 2026/27

Police Sworn	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 8,246,125	\$ 9,350,124	\$ 8,863,046	\$ 10,218,668	\$ 10,460,589
Services	3,276,167	3,567,570	4,102,482	4,945,617	4,587,917
Supplies	289,409	340,792	317,790	419,300	445,800
Capital Outlay	155,679	229,890	38,371	256,600	8,000
Total Police	\$ 11,967,380	\$ 13,488,375	\$ 13,321,691	\$ 15,840,185	\$ 15,502,305

Police Non-Sworn	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ -	\$ -	\$ 901,534	\$ 877,938	\$ 908,697
Services	-	-	1,423	277,058	249,521
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Total Police	\$ -	\$ -	\$ 902,957	\$ 1,154,996	\$ 1,158,218

Total Police	\$ 11,967,380	\$ 13,488,375	\$ 14,224,647	\$ 16,995,182	\$ 16,660,523
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Police Department Detail

Fiscal Year
 2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Police Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Sworn Division	Police Chief	1.00	1.00	-
	Lieutenant	2.00	2.00	-
	Sergeant	7.00	7.00	-
	Police Officer	32.00	32.00	-
	Total Division	42.00	42.00	-
Non-Sworn & Records Division	Police Services Assistant	-	3.48	(3.48)
	Community Service Officer	2.48	-	2.48
	Fleet Service Assistant	1.00	-	1.00
	Property & Evidence Technician	1.00	1.00	-
	Records Supervisor	1.00	1.00	-
	Police Records Assistant	2.00	2.00	-
	Administrative Technician	1.00	1.00	-
	Total Division	8.48	8.48	-
Total Police Department		50.48	50.48	-

Police Department Detail

Fiscal Year
2026/27

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

Sworn Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Ensure new employees are receiving the proper amount of OPD core course training		✓				✓
Encourage community events involving the police department in non police related environments		✓		✓		
Exercise the skills of in-house instructors, which will save funding over the long run		✓				✓
Investigate the feasibility of partnering with transit agencies to increase our visibility and safety		✓		✓		
Successfully see academy recruits become trained police officers		✓				✓
Maintain the Traffic Enforcement Unit and direct those officers to focus on traffic collision prone locations		✓				
Identify areas with higher than normal quality of life complaints/issues and deploy SST/patrol resources	✓	✓		✓		

Sworn Performance Indicators	Goals	2022	2023	2024	2025
Homicide	D	2	2	0	0
Rape	D	9	4	8	13
Robbery	D	10	23	11	8
Assault	D	171	241	220	248
Burglary	D	71	89	46	68
Larceny	D	330	333	286	221
Motor Vehicle Theft	D	115	147	122	73
Written Reports	D	2748	2682	2612	2532
Arrests	D	453	460	462	532

Police Department Detail

Fiscal Year
2026/27

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

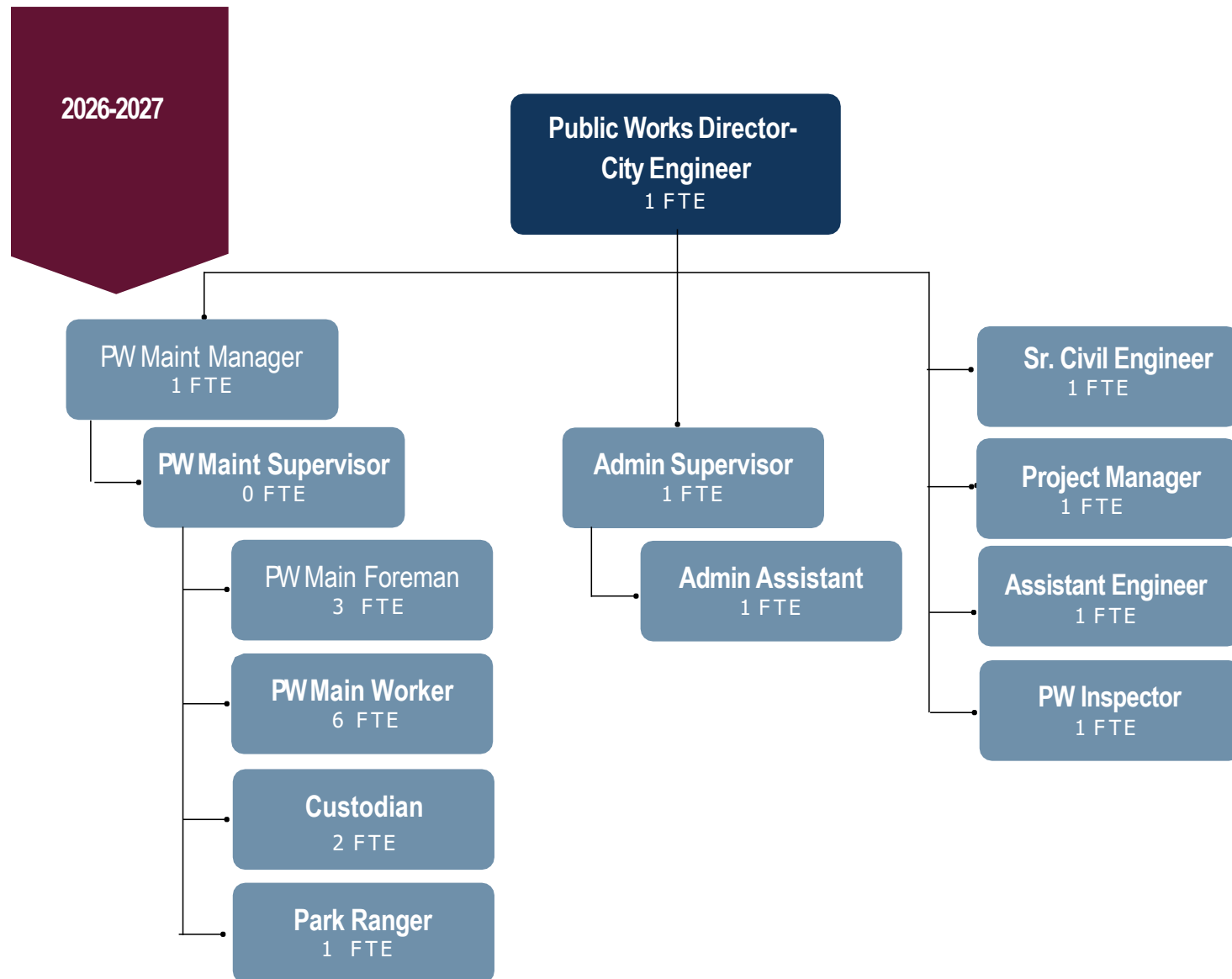
Non-Sworn Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Find suitable storage solutions for evidence during a planned remodel						✓
Purge evidence that is no longer required to be retained						✓
Make sure non-sworn drone pilotes receive adequate on-going training		✓				✓
Hire and train a patrol Community Service Officer and a Fleet service person	✓	✓		✓		✓

Non-Sworn Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of PRA's processed	B			1862	2035
Number of sex/arson/gang registrants processed/tracked	B			87	45
Number of callouts to scenes in the field	B			42	10
Number of stolen vehicles recovered	B			15	75
Number of cases presented to the District Attorney's Office	B			425	680

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Public Works Department Organizational Chart

Fiscal Year
2026/27



The mission of the Public Works Department is to steward Oakley's infrastructure and provide street, drainage, traffic signal, facility, parks, and landscape maintenance through a combination of internal staff and outside contractors. The Department also administers design, construction inspection, and contract management for Capital Improvement Projects within the City. The Department also implements the City's Clean Water Program to ensure compliance with current NPDES requirements and permits; processes the plan reviews and inspects private development project grading and infrastructure improvements for compliance with City standards.

Public Works Department Divisions

Engineering – Engineering staff will supply technical services to assist with various City activities, ranging from design and construction of public works projects, to addressing requests and questions raised by the general public and officials. Also, Engineering staff, in collaboration with the City Planning and Economic Development Team, review and process various private development projects, from residential subdivisions to commercial building projects.

Facilities – The City currently owns and manages multiple facilities, and the maintenance and operations of these facilities are under the Public Works Department to better align the service needs with maintenance resources that are available and managed by the Public Works Department.

Parks – The City currently maintains 38 public parks. The City supplements the Oakley Union Elementary School District financially for the maintenance of their fields and City maintains two playgrounds at Vintage Parkway School and O'Hara Park Middle School. In addition, the City maintains thousands of square feet of public right of way landscaping, street median landscaping, and public trail corridors. The City's park and landscape maintenance staff, and outside maintenance contract resources provide landscape maintenance services for the City. The Parks Division staff work diligently every day to provide the best quality of maintenance services for the City's Parks and Landscaped medians and pathways.

Streets – Routine maintenance is necessary to keep the City's road network operating in a safe and efficient manner. This includes pavement maintenance activities such as pothole patching, crack sealing, shoulder repair, signing and striping repair and replacement, and keeping the roadways free of obstructions via street sweeping and debris cleanup. As a supplement to the regular patrols of the maintenance staff, public works staff will field and investigate citizen requests to determine corrective action for conditions that may not be known or readily apparent. Since surface treatment projects like pavement overlays or

slurry seals tend to be extensive in nature, they are recognized as a Capital Improvement, and not included in this maintenance element. The City uses on call maintenance service contractors to supplement City maintenance staff in performing various large maintenance services (i.e., pavement repair and patching, curb, gutter and sidewalk repair, striping, guard rail repair, etc.) The City's maintenance staff will utilize these contract services to supplement in-house resources to better provide maintenance services for the community in a proactive way.

The overall goal of the above referenced programs is to improve and enhance the quality of all City infrastructure, and in turn, the quality of life for the residents of Oakley.

Department Costs and Revenue

The Public Works budget relies on funds from a variety of sources, many of which restrict expenditures to specific categories.

Gas Tax, Senate Bill (SB) No. 1 Transportation, Measure J which are all restricted in one way or another to street maintenance and safety.

Storm Water Utility Assessments, Streetlight Assessments, and Park Assessments, some which are citywide while others are specific to an assessment zone.

Impact fees which include Traffic Impact Fees, Park Impact Fees, and Public Facilities Impact Fee which are spent on capital project specific to the impact fee.

Numerous Lighting and Landscape Assessments help to fund the cost of lighting and landscaping within each specific zone.

Numerous Community Facilities District Assessments help to fund the cost of lighting, landscaping, and parks within each specific zone.

Staff will continue to seek for grant funding opportunities and submit applications when proposed project goals align with grant objectives.

Proposed Department and Personnel Changes

The FY 2026/27 budget includes a Senior Civil Engineer to replace the Engineering Manager position. The total number of staff remains the same for this department.

Public Works Department Detail

Fiscal Year
2026/27

Engineering	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 1,001,812	\$ 1,037,263	\$ 973,658	\$ 1,252,182	\$ 1,167,721
Services	1,242,479	1,052,908	1,245,807	1,294,346	1,269,633
Supplies	7,975	7,325	7,795	11,500	12,500
Capital Outlay	2,211	16,049	102,691	8,760	18,000
Total Engineering	\$ 2,254,478	\$ 2,113,545	\$ 2,329,952	\$ 2,566,787	\$ 2,467,854

Streets	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 245,930	\$ 242,343	\$ 317,842	\$ 340,521	\$ 352,189
Services	195,141	292,992	253,901	361,911	380,396
Supplies	7,627	12,539	9,258	10,000	24,000
Capital Outlay	415,404	24,500	86,631	59,814	21,000
Total Streets	\$ 864,102	\$ 572,374	\$ 667,632	\$ 772,246	\$ 777,585

Facilities	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 177,308	\$ 245,733	\$ 355,427	\$ -	\$ -
Services	308,597	357,578	478,621	-	-
Supplies	26,634	41,885	32,306	-	-
Capital Outlay	-	42,380	8,917	-	-
Total Facilities	\$ 512,539	\$ 687,576	\$ 875,272	\$ -	\$ -

Parks	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 695,702	\$ 901,838	\$ 901,698	\$ 1,004,934	\$ 997,025
Services	808,107	217,373	255,714	428,104	334,893
Supplies	33,302	36,299	34,948	42,000	46,000
Capital Outlay	-	108,460	15,884	5,760	6,000
Total Parks	\$ 1,537,110	\$ 1,263,970	\$ 1,208,243	\$ 1,480,798	\$ 1,383,918

Total Public Works	\$ 5,168,229	\$ 4,637,465	\$ 5,081,099	\$ 4,819,832	\$ 4,629,357
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POSITION ALLOCATION SUMMARY 2026/2027				
Public Works Department				
	Position	FTE 2026/2027	FTE 2025/2026	Change in FTE
Engineering Division	Public Works Director/City Engineer	1.00	1.00	-
	Engineering Manager	-	1.00	(1.00)
	Senior Civil Engineer	1.00	-	1.00
	Project Manager	1.00	1.00	-
	Public Works Inspector	1.00	1.00	-
	Assistant Engineer	1.00	1.00	-
	Administrative Supervisor	1.00	1.00	-
	Administrative Assistant	0.50	0.50	-
	Total Division	6.50	6.50	-
Facilities Division	Public Works Manager	0.30	0.30	-
	Public Works Maintenance Foreman	1.00	1.00	-
	Custodian	2.00	2.00	-
	Total Division	3.30	3.30	-

Public Works Department Detail

Fiscal Year
 2026/27

POSITION ALLOCATION SUMMARY 2026/2027				
Public Works Department				
Position		FTE 2026/2027	FTE 2025/2026	Change in FTE
Parks Division	Public Works Manager	0.35	0.35	-
	Public Works Foreman	1.00	1.00	-
	Park Ranger	1.00	1.00	-
	Public Works Maintenance Worker	5.00	5.00	-
	Administrative Assistant	0.50	0.50	-
	Total Division	7.85	7.85	-
Streets Division	Public Works Manager	0.35	0.35	-
	Public Works Foreman	1.00	1.00	-
	Public Works Maintenance Worker	1.00	1.00	-
	Total Division	2.35	2.35	-
Total Public Works Department		20.00	20.00	-

Public Works Department Detail

**Fiscal Year
2026/27**

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

Engineering Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Complete construction of East Cypress Road Widening (Knightsen Avenue to Jersey Island Road) Project CIP # 247		✓		✓		
Complete construction of East Cypress Road Widening at CCWD Canal Crossing Project CIP # 310		✓		✓		
Continue the construction of East Cypress Road Widening (Jersey Island Road to Bethel Island Road) Project CIP # 302		✓		✓		
Construct the Main Street and Rose Avenue Signalization Project CIP # 211		✓		✓		
Construct the Main Street and Delta Road Signalization Project CIP # 268		✓				
Begin the design of the Laurel Road Extension Project CIP # 273		✓				
Complete the design and construct the Marsh Creek Glen Park Renovation Project CIP # 306		✓		✓		
Continue the design of the Main Street Widening Project North of Laurel Road CIP # 316		✓				
Construct the widening of O'Hara Avenue Widening near Grapevine Lane CIP # 320		✓				
Construct the Accessible Parthway at Laurel Ballfields CIP # 341		✓		✓		
Construct the City Hall Police Department Remodel CIP # 343		✓				✓
Begin construction of the Oakley Library and Community Center Project CIP # 318		✓		✓		
Continue construction of Enrico Cinquini Park CIP # 281		✓	✓			
Continue construction of Dal Porto Ranch Park		✓	✓			
Complete construction of Delta Pointe Plaza	✓			✓		✓

Engineering Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of traffic calming requests processed	B	3	2	3	4
Number of encroachment permits processed	D	153	257	294	201
Number of transportation permits processed	D	153	306	250	166
Number of CIP projects completed	B	14	17	6	14
Number of Electric Vehicle Charging Stations	F	3	10	19	19
Total kWh used by Electric Vehicle Chargers	F	2,350	10,522	14,551	21,515

Public Works Department Detail

Fiscal Year
2026/27

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
D Community & Collaborative Partnerships **E** Finance & Fiscal Responsibility **F** Sustainable Organization

Facilities Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Create a cohesive Facility Team for all custodial and facility maintenance services				✓		
Create tracking system for compliance with County and State regulations and permits		✓		✓		
Proactively maintain facility equipment and systems to reduce equipment failures and downtime and extending Facility Asset Lifespans					✓	
Participate in training for the new Tyler software for Public Works Facility Work Order Processes		✓				
Continue to find opportunities to improve building energy efficiency						✓

Facilities Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of facility service requests processed			486	451	586

Parks Objectives Fiscal Year 2026/27	A	B	C	D	E	F
Complete a Tree Inventory utilizing our internal GIS			✓		✓	✓
Maintain and Enhance the City's Park Infrastructure		✓	✓			
Develop Park Interpretive Programs			✓			
Complete construction of Enrico Ciquini Park Project CIP # 281			✓			

Parks Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Number of acres of City parks, open space, and landscaped zones maintained	C	217	224	293	499
Number of park service requests received and processed	C	30	60	1046	1484
Number of Trees Planted	C	400	425	550	65
Number of Trees Pruned	C	800	647	1396	1879

Public Works Department Detail

Fiscal Year
2026/27

A Community & Economic Development **B** Community Health & Safety **C** Parks & Open Space
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Streets Fiscal Year 2026/27	A	B	C	D	E	F
Removal of debris from Right-of Way within 24 hours of reporting		✓				
Performed remediation of lifted sidewalk to eliminate trip and fall hazard within 24 hours		✓				

Streets Performance Indicators	Goals	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
Total number of street miles swept	B	6066	5651	6263	6563
Total number of storm water inlets inspected	B	4329	4329	4436	4906
Number of miles of street resurfaced	B	2	6.5	0	2
Number of street light malfunction service requests processed	B	177	273	326	248
Square Feet of Sidewalk replaced	B	4735	4374	4179	3083
Number of New Street Lights installed	B	23	79	107	203

The City contracts with Contra Costa County for Animal Control Services.

Department Divisions

Animal Control – Animal Control services patrol the City’s streets and respond to public health and safety calls concerning animals in the City. The County Animal Services Department provides the service and access to its animal shelter facility in Martinez.

Department Costs and Revenue

The Costs are funded entirely by General Fund Revenues. All Staffing is provided by the County, and we are charged at an annual per capita rate.

Proposed Department and Personnel Changes

Animal Control expenditures are reported in the non-departmental financial tables.

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All non-departmental costs are part of the overall costs for the City and not related to one specific department. These costs are allocated to each department based on the department's share of salary expenses. The budget includes central services, supplies, and utilities as well as the general fund contingency per policy.

Department Divisions

There are no divisions in this unit.

Department Costs and Revenue

The objectives related to the non-departmental budget are to monitor and manage citywide costs. The budget is managed by the City Manager and Administrative Services Director.

Proposed Department and Personnel Changes

There are no changes proposed for FY 2026/27.

Non-Departmental Detail

Fiscal Year
2026/27

Non-Departmental	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Personnel Services	\$ 826,692	\$ 696,458	\$ 1,035,121	\$ 1,004,720	\$ 1,089,885
Animal Control	\$ 341,873	\$ 394,020	\$ 491,325	\$ 546,510	\$ 629,709
Services	(1,519,884)	(1,619,365)	(1,752,596)	(1,232,023)	(1,076,908)
Supplies	56,216	56,393	29,629	36,000	40,500
Capital Outlay	-	15,973	33,919	3,634	-
Transfers Out	9,577,974	2,290,323	14,288,200	6,364,728	9,636,967
Total Non-Departmental	\$ 9,282,871	\$ 1,833,802	\$ 14,125,597	\$ 6,723,569	\$ 10,320,153

Total Non-Departmental	\$ 9,282,871	\$ 1,833,802	\$ 14,125,597	\$ 6,723,569	\$ 10,320,153
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Transfers

Fiscal Year
2026/27

Staff proposes the following transfers from the General Fund to Other Funds in Fiscal Year 2026/27.

To Fund 235 Street Maintenance Reserves to cover street maintenance projects	2,339,717
To Fund 145 Stormwater NPDES to cover operational deficit	132,250
To Fund 201 General Capital Projects to cover CIP 273 project	4,500,000
To Fund 201 General Capital Projects to cover CIP 316 project	1,140,000
To Fund 201 General Capital Projects to cover CIP 343 project	1,525,000
	<u>\$ 9,636,967</u>

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Operating Transfers	9,577,974	2,290,323	14,288,200	6,364,728	9,636,967
Total Expenditures	<u>\$ 9,577,974</u>	<u>\$ 2,290,323</u>	<u>\$ 14,288,200</u>	<u>\$ 6,364,728</u>	<u>\$ 9,636,967</u>

Total Operating Transfers	\$ 9,577,974	\$ 2,290,323	\$ 14,288,200	\$ 6,364,728	\$ 9,636,967
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Capital Outlay and Land Acquisitions

Fiscal Year
2026/27

There are no appropriations anticipated for Fiscal Year 2026/27.

	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Capital Outlay/Land Acquisitions	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
Total Capital Outlay/Land Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -

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Special Revenue Funds
Creekside Park Restoration Grant

Fiscal Year
2026/27

This grant from the Delta Conservancy has the purpose of developing plans to restore 775 linear feet of Marsh Creek to provide habitat for native fish and wildlife. Various partners will be participating in the analysis including American Rivers, Inc., Contra Costa Flood District, and the adjacent property owner/developer.

Fund - 115	2022/23	2023/24	2024/25	2025/26	2026/27
Oakley Creekside Park Restoration	Actual	Actual	Actual	Projected	Proposed
Grants Revenue	\$ 175,107	\$ 107,555	\$ -	\$ -	\$ -
Interest	-	-	-	-	-
Total Revenues	\$ 175,107	\$ 107,555	\$ -	\$ -	\$ -
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	140,626	100,559	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 140,626	\$ 100,559	\$ -	\$ -	\$ -

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Special Revenue Funds American Rescue Plan Act Grant

Fiscal Year
2026/27

The American Rescue Plan Act of 2021 (ARPA) is a \$1.9 trillion Coronavirus rescue package designed to facilitate the United States' recovery from the devastating economic and health effects of the COVID-19 pandemic. The nearly \$2 trillion price tag makes this economic rescue legislation one of the most expensive in U.S. history.

The City of Oakley received \$10,177,190 of ARPA funding. As a result of legislation referred to as the Final Rule, the City of Oakley was allowed to claim \$10 million of those funds as an economic loss and that \$10 million can be used to provide government services. The remaining \$177,190 was claimed by the City as a partial-reimbursement for special COVID-19 sick leave that the City's General Fund paid out to employees during the Pandemic.

The grant requires that all ARPA funding be spent by December 31, 2026 and must be allocated no later than December 31, 2024.

Revenue in the table below is from Deferred Revenue and no additional revenue expected in the fund.

Fund - 120 American Rescue Plan (ARPA)	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Grants Revenue	\$ 548,430	\$ 2,339,200	\$ 2,099,118	\$ 5,790,330	\$ 2,114,888
Interest	145,876	436,163	303,713	-	-
Reimbursements-Grants	21,402	-	-	-	-
Total Revenues	\$ 715,708	\$ 2,775,363	\$ 2,402,831	\$ 5,790,330	\$ 2,114,888
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	406,787	1,769,886	161,061	16,464	15,541
Supplies	-	-	-	-	-
Capital Outlay	163,045	569,313	1,790,905	4,586,456	2,099,347
Operating Transfers	-	-	147,152	600,000	-
Total Expenditures	\$ 569,832	\$ 2,339,200	\$ 2,099,117	\$ 5,202,920	\$ 2,114,888

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Special Revenue Funds
Downtown Revitalization Fund

Fiscal Year
2026/27

The City has developed an economic development revolving loan program. This fund was created so that the funding of the program, and ultimately the accounting for its activities, can be tracked and reported on separately. Uses for loans will be made as approved by the City Council, pursuant to the program parameters. Several years ago, the City received the transfer from the Oakley Redevelopment Successor Agency, the properties designated for “government use” and for “future development.” In order to track the rents and services related to these properties they are included in this fund and the name of the fund was changed from Economic Development Revolving Loan Program to Downtown Revitalization Fund to more accurately describe the activities tracked in this fund. In more recent years some of the rental properties have been sold and therefore, you will see a reduction in activity in this fund.

Fund - 138	2022/23	2023/24	2024/25	2025/26	2026/27
Downtown Revitalization	Actual	Actual	Actual	Projected	Proposed
Rents & Concessions Revenue	\$ 118,010	\$ 194,902	\$ 128,704	\$ 175,121	\$ 183,375
Interest	3,473	17,356	13,604	2,000	1,000
Lease Revenue&Interest	149,167	59,159	(20,115)	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 270,650	\$ 271,417	\$ 122,194	\$ 177,121	\$ 184,375
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	196,048	161,060	171,459	201,547	226,938
Supplies	-	165	-	500	500
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	3,301	3,301
Total Expenditures	\$ 196,048	\$ 161,225	\$ 171,459	\$ 205,348	\$ 230,739

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Special Revenue Funds Sports Field Maintenance

Fiscal Year
2026/27

The Sports Field Maintenance Fund is a special fund established first in Fiscal Year 2014/15. Recognizing that organized sports field usage results in the need for more intensive upkeep and maintenance, the fund is used to account separately for the collection of fees from the ball field rentals (revenue) and expenditure of funds for an on-going maintenance program of the facilities. The funds are used for annual field renovation costs, equipment repair and replacement, supplies, and for the cost associated with staff time including contracts.

Fund - 168 Sports Field Maintenance	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Rents & Concessions	\$ 46,350	\$ 54,974	\$ 89,014	\$ 50,000	\$ 80,000
Interest	4,491	9,795	10,399	-	-
Unrealized Gain/(Losses)	175	2,180	2,846	-	-
Total Revenues	\$ 51,015	\$ 66,949	\$ 102,259	\$ 50,000	\$ 80,000
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	622	25,553	22,738	32,485	32,282
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 622	\$ 25,553	\$ 22,738	\$ 32,485	\$ 32,282

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Special Revenue Funds Storm Water Fund

Fiscal Year
2026/27

The City accounts for its storm water program activities in a separate fund. The City has an agreement with Contra Costa Flood Control and Water Conservations District to receive funding for the National Pollutant Discharge Elimination System Program and Drainage System Maintenance activities. The City also has assessments specific to storm water that creates revenue each year. With storm water mandates continuing to increase without a revenue source to fund these mandates, staff has proposed a transfer from the general fund this fiscal year to help fund rising expenditures.

Fund - 145 Storm Water Program	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Stormwater (NPDES)	\$ 527,545	\$ 560,663	\$ 574,972	\$ 588,200	\$ 569,500
Interest	16	240	-	-	-
Unrealized Gain/(Losses)	2,116	-	-	-	-
Miscellaneous Revenue	1,440	-	300	-	-
Operating Transfers	-	219,373	127,638	145,939	163,191
Total Revenues	\$ 531,118	\$ 780,276	\$ 702,909	\$ 734,139	\$ 732,691
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	561,724	614,745	463,430	550,702	487,359
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 561,724	\$ 614,745	\$ 463,430	\$ 550,702	\$ 487,359

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Special Revenue Funds
Developer Deposits Fund

Fiscal Year
2026/27

The City has a separate fund to account for developer deposits and related development application processing costs. The revenues are earned only as work is performed, and costs are incurred. All deposits that are unused in the application review processes are returned to the applicant when the review is completed.

Fund - 301 Developer Deposit	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Developer Fees	\$ 1,369,542	\$ 1,286,308	\$ 1,847,634	\$ 1,308,029	\$ 1,206,098
Interest	-	-	-	-	-
Total Revenues	\$ 1,369,542	\$ 1,286,308	\$ 1,847,634	\$ 1,308,029	\$ 1,206,098
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	1,369,542	1,286,308	1,377,446	1,308,029	1,206,098
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 1,369,542	\$ 1,286,308	\$ 1,377,446	\$ 1,308,029	\$ 1,206,098

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**Special Revenue Funds
Special Community Projects**

**Fiscal Year
2026/27**

This fund was established in FY 2024/25 as a means to continue to track special community project funding that was originally tracked utilizing the American Rescue Plan Act Grant (ARPA). As ARPA has been 100% allocated this fund will continue to provide the reader with the allocation and updates on these special projects.

Fund - 220 Special Community Projects	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Operating Transfers	\$ -	\$ -	\$ 4,559,836	\$ 100,000	\$ -
Interest	-	-	72,398	-	-
Reimbursements-Grants	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 4,632,234	\$ 100,000	\$ -
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	-	-	191,865	810,954	250,000
Supplies	-	-	-	-	-
Capital Outlay	-	-	643,589	3,063,719	2,940,000
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 835,453	\$ 3,874,673	\$ 3,190,000

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Gas Tax Fund: Gas Tax is used to account for the City's share of local gas tax revenues and congestion management funds received from the State. These revenues are for research, planning, construction, improvement, maintenance, and operation of public streets and highways (and their related public facilities for non-motorized traffic), including the mitigation of their environmental effects, the payment for property taken or damaged for such purposes, and the administrative costs necessarily incurred in the foregoing purposes. The City uses them for local roadway maintenance, roadway projects, and to subsidize the Street Lighting Fund when required.

Road Maintenance and Rehabilitation Fund: Road Maintenance and Rehabilitation is used to account for the City's share of SB1 revenues received from the State. These revenues are an ongoing revenue source for the purpose of addressing deferred maintenance on the local streets and roads. The City uses them for local roadway maintenance and rehabilitation projects.

Measure J Fund: Measure J is used to account for the City's share of the voter-approved 1/2% sales tax for transportation projects. Measure J was passed by the voters as a successor tax to Measure C. Both are restricted to the same uses as Gas Tax revenues but can also be applied to transit improvement and operations, growth management planning and compliance, pedestrian and bicycle trail construction/maintenance/operations, parking facility development, and transportation efficiency program development and operations (ridesharing, etc.). The City uses its Measure J tax revenues for local roadway maintenance and roadway projects.

Street Maintenance and Rehabilitation Fund: This was first established as a reserve fund with an intent to establish funding for ongoing routine maintenance. It was a place to save funds for more significant future maintenance projects, and to be a reserve for funding unexpected projects or higher than planned project costs on critical maintenance projects. In Fiscal Year 2021/22, it was determined that the reserve fund was not working as intended as the need to use the funds on current projects was prioritized over the need to save for the future. The fund was renamed to rehabilitation with an emphasis on expending the necessary dollars to maintain and rehabilitate city streets as needed each year. The City has made a commitment to contribute at least \$2 million per year, with an annual increase of 4%, to maintain its streets on a prioritized basis. In FY 2026/27 the Fund Balance Reserve Policy will cap this contribution in the 10-year plan at \$3 million, leaving the option for more if it is determined necessary by the City Council. Details of funding allocations can be found in the capital improvement plan.

**Special Revenue Funds
Road Maintenance Funds**

**Fiscal Year
2026/27**

Fund - 140 Gas Tax	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Grants Revenue	\$ 1,125,864	\$ 1,226,331	\$ 1,279,522	\$ 1,209,708	\$ 1,365,607
Interest	34,577	52,421	50,597	15,000	15,000
Unrealized Gain/(Losses)	4,972	18,672	14,028	-	-
Miscellaneous Revenue	15,359	8,394	2,062	-	-
Reimbursements-Grants	-	-	-	-	-
Total Revenues	\$ 1,180,772	\$ 1,305,818	\$ 1,346,209	\$ 1,224,708	\$ 1,380,607
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	377,839	692,711	780,413	865,826	1,083,378
Supplies	348,191	-	-	-	-
Capital Outlay	301,561	27,188	283,858	450,905	239,074
Operating Transfers	22,288	185,053	206,992	200,000	200,000
Total Expenditures	\$ 1,049,879	\$ 904,952	\$ 1,271,263	\$ 1,516,731	\$ 1,522,452

**Special Revenue Funds
Road Maintenance Funds**

**Fiscal Year
2026/27**

Fund - 141 Road Maint. & Rehab (RMRA)	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Grants Revenue	\$ 981,836	\$ 1,137,403	\$ 1,285,443	\$ 1,199,966	\$ 1,313,869
Interest	3,220	46,938	\$ 49,268	10,000	10,000
Unrealized Gain/(Losses)	22,774	(3,842)	14,352	-	-
Total Revenues	\$ 1,007,829	\$ 1,180,499	\$ 1,349,063	\$ 1,209,966	\$ 1,323,869
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	3,731	8,073	2,317	2,666	2,534
Supplies	-	-	-	-	-
Capital Outlay	1,101,125	791,758	1,136,814	2,273,376	1,094,587
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 1,104,856	\$ 799,831	\$ 1,139,131	\$ 2,276,042	\$ 1,097,121

**Special Revenue Funds
 Road Maintenance Funds**

**Fiscal Year
 2026/27**

Fund - 148 Measure J	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Measure J Sales Tax	\$ 833,010	\$ 770,081	\$ 824,004	\$ 770,000	\$ 817,000
Interest	30,142	32,882	18,632	2,500	2,500
Unrealized Gain/(Losses)	7,277	22,216	3,529	-	-
Grant Reimbursement	-	198,722	-	-	-
Total Revenues	\$ 870,429	\$ 1,023,901	\$ 846,165	\$ 772,500	\$ 819,500
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	143,947	127,969	114,698	142,930	130,870
Supplies	-	-	-	-	-
Capital Outlay	299,497	2,111,935	34,455	1,623,265	658,842
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 443,444	\$ 2,239,904	\$ 149,153	\$ 1,766,195	\$ 789,712

Special Revenue Funds
 Road Maintenance Funds

Fiscal Year
 2026/27

Fund - 235 Street Maintenance & Rehab	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Operating Transfers	\$ 2,000,000	\$ -	\$ 6,603,364	\$ 2,249,728	\$ 2,339,717
Developer Contribution	-	-	-	-	-
Total Revenues	\$ 2,000,000	\$ -	\$ 6,603,364	\$ 2,249,728	\$ 2,339,717
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	-	-	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	162,392	2,944,813	1,852,651	2,660,085	2,446,448
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 162,392	\$ 2,944,813	\$ 1,852,651	\$ 2,660,085	\$ 2,446,448

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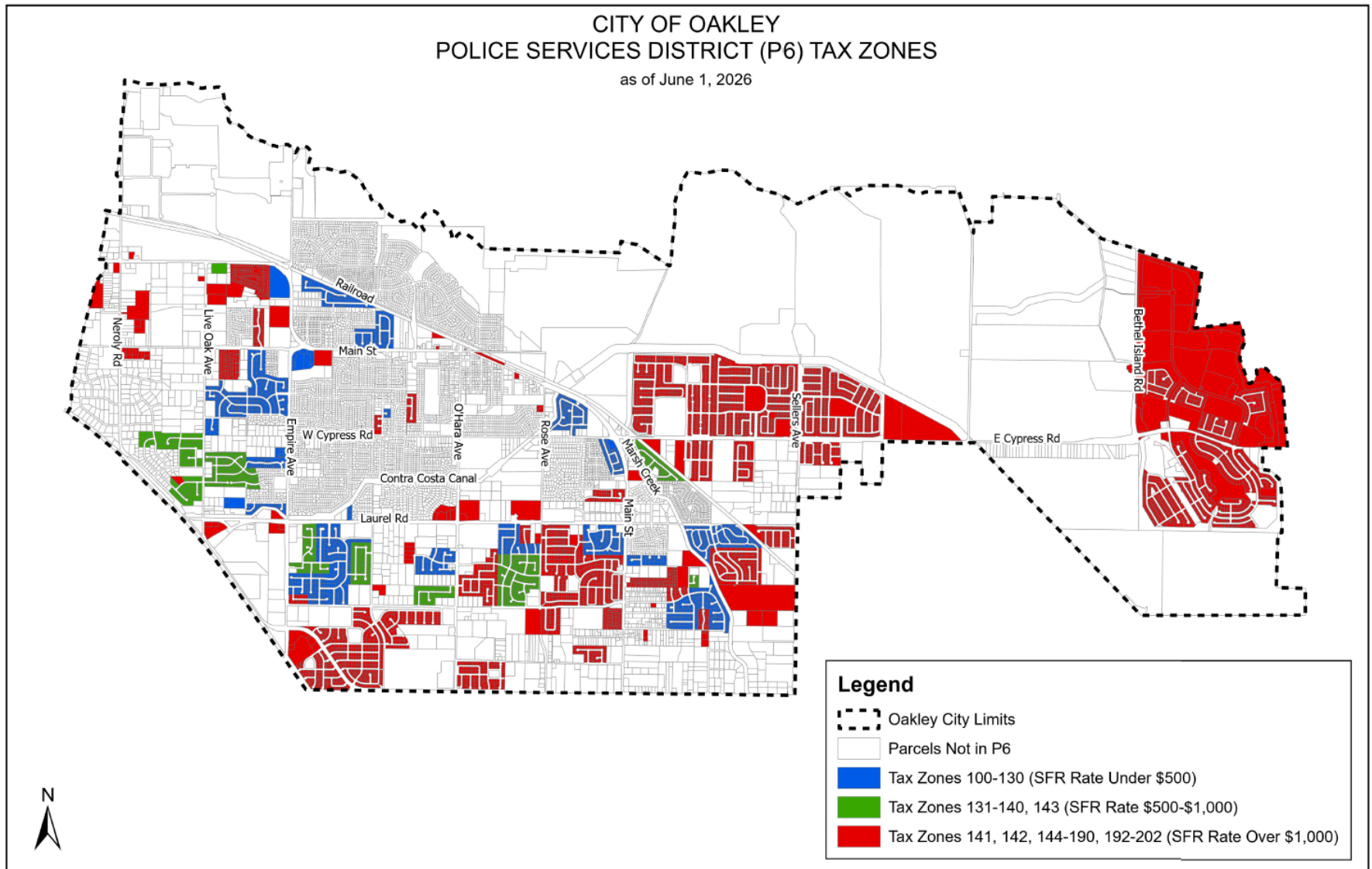
The City has several funds that are specific to police services and can only be spent on items directly related to police services.

P-6 Police Services: The largest of these funds is the police services special tax assessment, also known as P-6, and is collected in order to fund police services for the city. A map of tax zones is included here for your reference.

Supplemental Law Enforcement Services: In 1996 legislation adopted AB 3229 which is funding to local governments for front-line law enforcement activities. These grant funds supplement funding currently available for public safety including personnel, equipment, and programs.

Office of Traffic Safety Grant: When awarded an Office of Traffic Safety police grant is used as a one-time grant to fund traffic safety programs such as DUI checkpoints. Depending on the grant year, it can also be used to fund equipment as well as bike and pedestrian safety. This grant is not received every year.

Officer Wellness and Mental Health Grant: This is one time money received to be used on officer wellness and mental health. It is accounted for in a separate fund to ensure funding is being accounted for correctly.



**Special Revenue Funds
 Police Services Funds**

**Fiscal Year
 2026/27**

Fund - 150 P-6 Police Services	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 7,271,116	\$ 7,732,158	\$ 8,133,298	\$ 8,440,505	\$ 8,959,624
Interest	15,467	33,770	32,253	15,000	15,000
Unrealized Gain/(Losses)	(22,619)	17,841	17,598	-	-
Total Revenues	\$ 7,263,964	\$ 7,783,769	\$ 8,183,149	\$ 8,455,505	\$ 8,974,624

Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	7,265,759	7,783,769	8,183,149	8,459,053	8,974,624
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 7,265,759	\$ 7,783,769	\$ 8,183,149	\$ 8,459,053	\$ 8,974,624

Fund - 151 Supplemental Law Enforcement	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Grants Revenue	\$ 165,271	\$ 186,159	\$ 194,663	\$ 185,000	\$ 200,000
Interest	846	2,024	904	400	500
Unrealized Gain/(Losses)	(245)	650	427	-	-
Total Revenues	\$ 165,872	\$ 188,833	\$ 195,995	\$ 185,400	\$ 200,500

Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Services	165,948	188,833	195,995	185,400	200,500
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 165,948	\$ 188,833	\$ 195,995	\$ 185,400	\$ 200,500

**Special Revenue Funds
 Police Services Funds**

**Fiscal Year
 2026/27**

Fund - 152 OTS GRANT	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Grants Revenue	\$ -	\$ -	\$ 13,843	\$ 16,724	\$ 20,000
Interest	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 13,843	\$ 16,724	\$ 20,000
Personnel Services	\$ -	\$ -	\$ 11,467	\$ 16,724	\$ 20,000
Services	-	-	-	-	-
Supplies	-	-	2,376	-	-
Capital Outlay	-	24,800	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ 24,800	\$ 13,843	\$ 16,724	\$ 20,000

Fund - 154 Officer Wellness Grant	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Grants Revenue	\$ -	\$ 8,425	\$ 19,479	\$ -	\$ -
Interest	-	887	696	-	-
Unrealized Gain/(Losses)	-	345	195	-	-
Total Revenues	\$ -	\$ 9,657	\$ 20,369	\$ -	\$ -
Personnel Services	\$ -	\$ -	\$ 20,822	\$ -	\$ -
Services	-	9,205	-	-	-
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ 9,205	\$ 20,822	\$ -	\$ -

Special Revenue Funds Lighting and Landscaping District Funds

Fiscal Year
2026/27

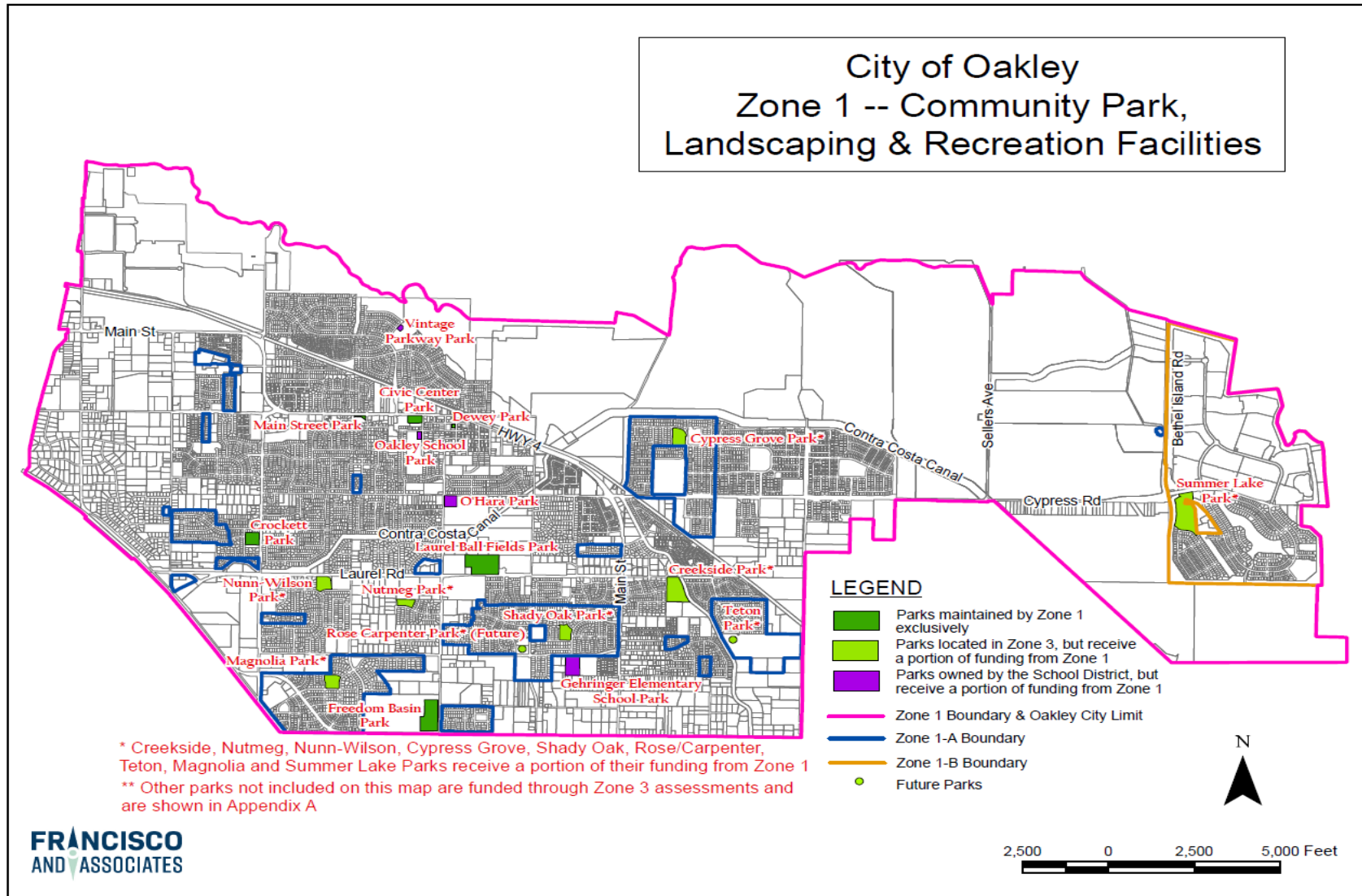
The City has Lighting and Landscaping District within three zones:

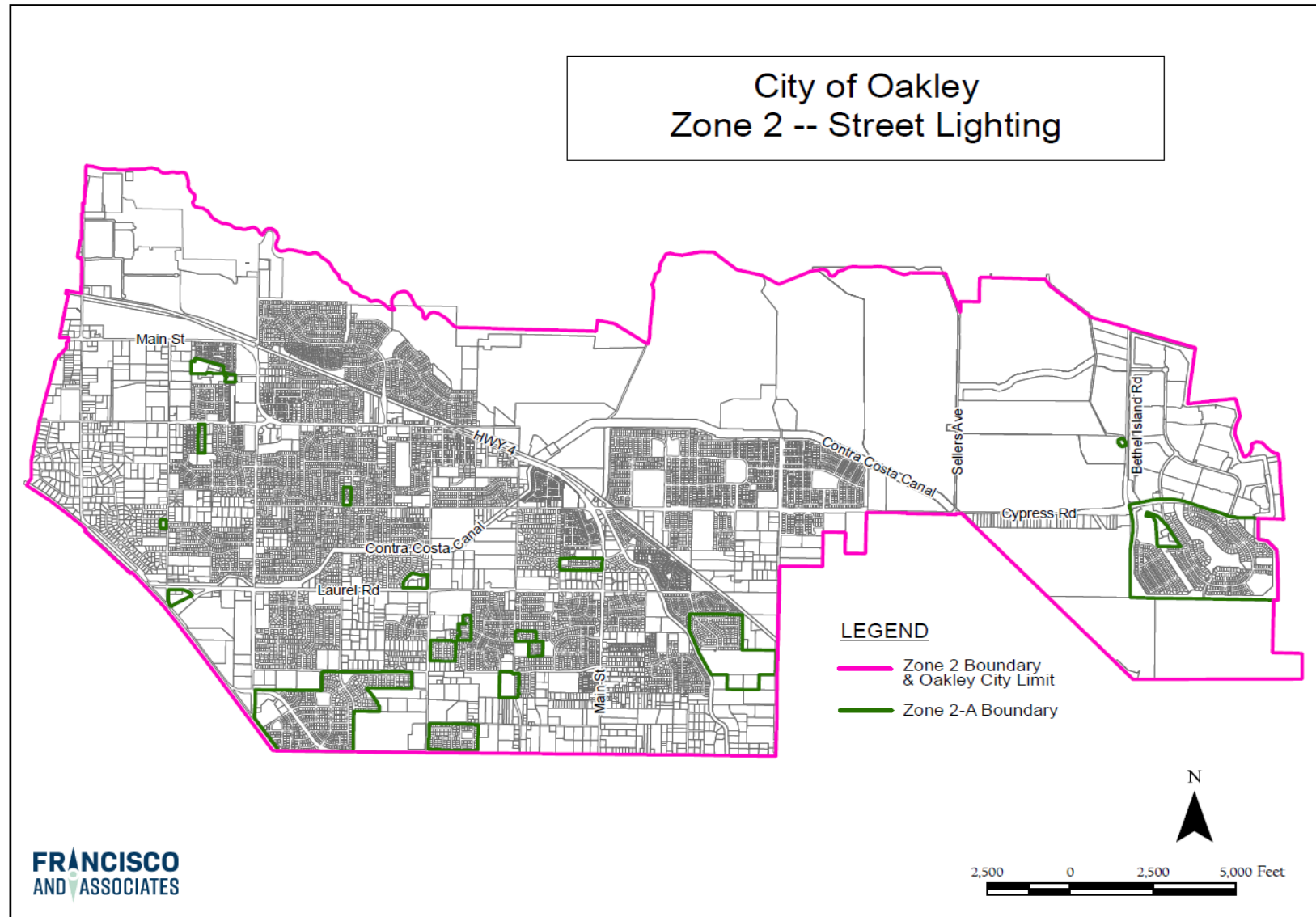
Zone 1 – Fund 132 Community Parks: This zone is citywide and is used to maintain the larger City parks of more than three acres.

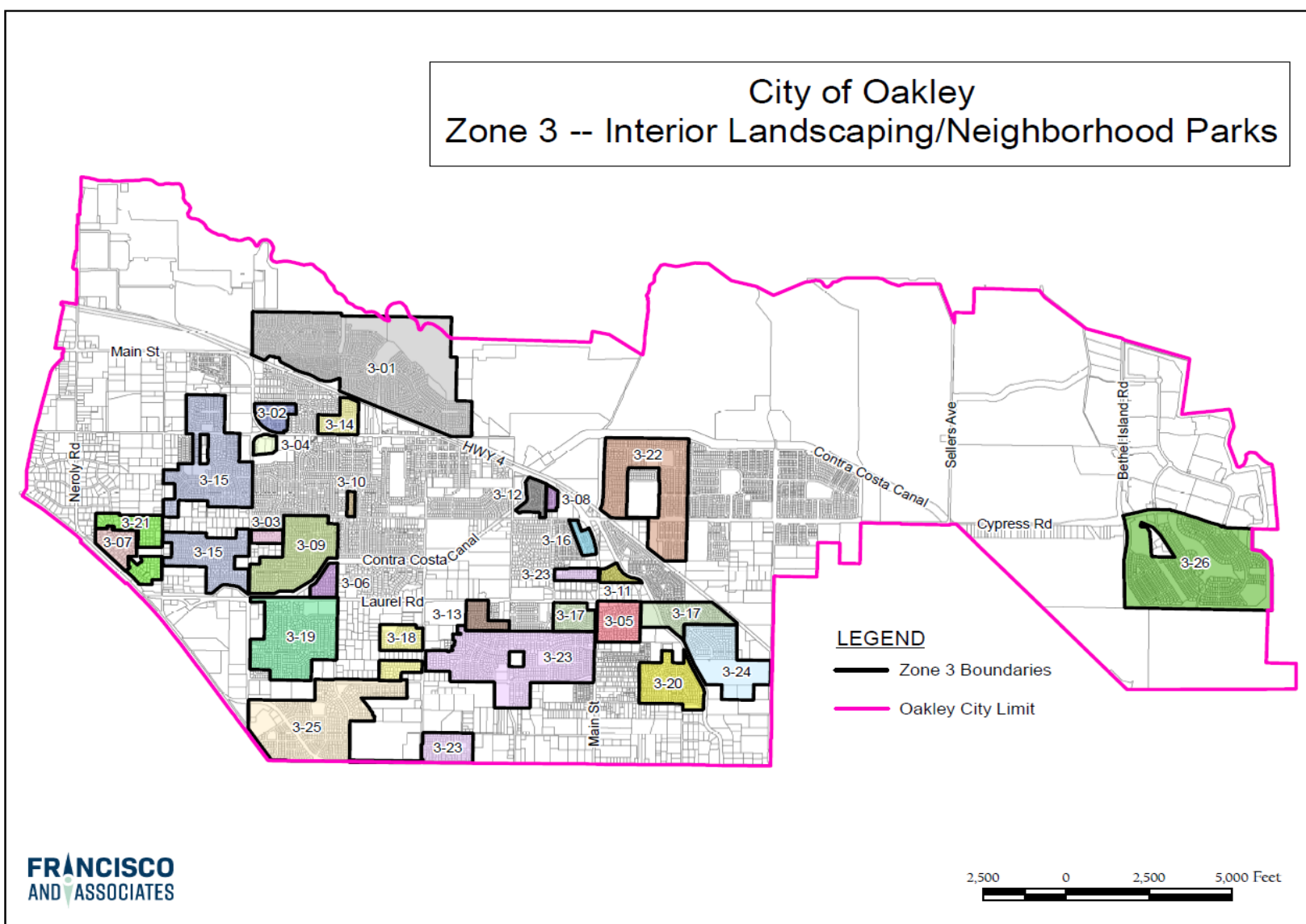
It is funded primarily by assessments.

Zone 2 – Fund 133 Street Lighting: This zone provides street lighting for the entire City. It is funded primarily by assessments but does not generate sufficient revenues to be self-supporting. The Gas Tax Fund has been and is expected to continue to subsidize its operations. The subsidy continues to fluctuate and is anticipated to remain \$200,000 for this fiscal year.

Zone 3 – Funds 170-195 Neighborhood Parks (made up of 26 sub-zones): This zone maintains the City's smaller neighborhood parks. Each sub-zone generally represents a park or neighborhood with several parks and/or roadways. landscaping. Each sub-zone is funded by assessments. Several Park Zones do not have sufficient revenues to fully fund their Capital Asset Lifecycle Replacement Reserves per City Policy. The Capital Asset Lifecycle Replacement Program establishes reserves necessary to ensure funds for asset replacements and remediation projects are available when needed. These reserves are used primarily to pay for longer- term replacement or remediation activities, periodic tree pruning and streetscape replacements. Nineteen of the City's twenty-six zones were formed by the County prior to incorporation, and most do not have sufficient annual revenues to both operate and fund an appropriate contribution to their replacement reserves. While no existing critical need is going unaddressed at present, staff continues to work to find ways to ensure these long-term future needs are met. Below are a series of tables showing the revenues and expenditures for each fund.







Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 132	2022/23	2023/24	2024/25	2025/26	2026/27
Zone 1- Community Parks	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 2,157,227	\$ 2,328,722	\$ 2,426,576	\$ 2,485,865	\$ 2,672,535
Interest	95,724	194,294	196,389	20,000	20,000
Unrealized Gain/(Losses)	11,101	46,289	54,673	-	-
Miscellaneous Revenue	2,750	2,500	2,875	2,250	2,500
Reimbursements-Grants	-	-	-	-	-
Total Revenues	\$ 2,266,802	\$ 2,571,805	\$ 2,680,513	\$ 2,508,115	\$ 2,695,035
Services	\$ 1,131,783	\$ 1,511,374	\$ 1,802,595	\$ 2,114,682	\$ 2,192,266
Supplies	-	-	-	-	-
Capital Outlay	228,861	41,634	104,161	966,771	335,634
Operating Transfers	180,000	210,000	240,000	300,100	300,100
Total Expenditures	\$ 1,540,644	\$ 1,763,008	\$ 2,146,755	\$ 3,381,553	\$ 2,828,000

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 133	2022/23	2023/24	2024/25	2025/26	2026/27
Zone 2- Street Lighting	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 369,032	\$ 392,976	\$ 408,782	\$ 415,896	\$ 449,282
Interest	6,306	8,184	5,711	1,000	1,000
Unrealized Gain/(Losses)	38,735	3,761	1,857	-	-
Operating Transfers	22,288	185,053	206,992	200,000	200,000
Total Revenues	\$ 436,360	\$ 589,973	\$ 623,342	\$ 616,896	\$ 650,282
Services	\$ 447,235	\$ 588,083	\$ 622,330	\$ 630,078	\$ 594,926
Supplies	-	-	-	-	-
Capital Outlay	-	1,890	1,012	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 447,235	\$ 589,973	\$ 623,342	\$ 630,078	\$ 594,926

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 170	2022/23	2023/24	2024/25	2025/26	2026/27
Vintage Parkway	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 73,772	\$ 73,772	\$ 73,772	\$ 73,772	\$ 73,772
Interest	4,529	8,915	8,799	500	500
Unrealized Gain/(Losses)	662	2,224	2,445	-	-
Operating Transfers	5,000	5,000	5,000	5,000	5,000
Total Revenues	\$ 83,963	\$ 89,910	\$ 90,016	\$ 79,272	\$ 79,272
Services	\$ 59,430	\$ 64,230	\$ 69,736	\$ 81,496	\$ 88,680
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 59,430	\$ 64,230	\$ 69,736	\$ 81,496	\$ 88,680

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 171 Oakley Ranch	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 26,446	\$ 26,446	\$ 26,446	\$ 26,446	\$ 26,446
Interest	514	679	460	100	100
Unrealized Gain/(Losses)	184	299	147	-	-
Operating Transfers	-	-	-	6,500	6,500
Total Revenues	\$ 27,143	\$ 27,424	\$ 27,052	\$ 33,046	\$ 33,046
Services	\$ 29,654	\$ 33,476	\$ 34,307	\$ 40,823	\$ 45,907
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 29,654	\$ 33,476	\$ 34,307	\$ 40,823	\$ 45,907

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 172 Empire	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 4,534	\$ 4,534	\$ 4,534	\$ 4,534	\$ 4,534
Interest	1,832	3,460	3,225	200	200
Unrealized Gain/(Losses)	412	911	900	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 6,778	\$ 8,905	\$ 8,659	\$ 4,734	\$ 4,734
Services	\$ 3,937	\$ 3,991	\$ 3,830	\$ 5,214	\$ 5,931
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 3,937	\$ 3,991	\$ 3,830	\$ 5,214	\$ 5,931

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 173	2022/23		2023/24		2024/25		2025/26		2026/27	
Oakley Town Center	Actual		Actual		Actual		Projected		Proposed	
Assessments	\$	10,935	\$	10,935	\$	10,935	\$	10,935	\$	10,935
Interest		1,814		3,501		3,348		600		600
Unrealized Gain/(Losses)		355		895		930		-		-
Operating Transfers		-		-		-		-		-
Total Revenues	\$	13,104	\$	15,331	\$	15,213	\$	11,535	\$	11,535
Services	\$	7,926	\$	7,908	\$	8,399	\$	11,033	\$	11,806
Supplies		-		-		-		-		-
Capital Outlay		-		-		-		-		-
Operating Transfers		-		-		-		-		-
Total Expenditures	\$	7,926	\$	7,908	\$	8,399	\$	11,033	\$	11,806

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 174	2022/23	2023/24	2024/25	2025/26	2026/27
Oak Grove	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 28,405	\$ 28,405	\$ 28,405	\$ 28,405	\$ 28,405
Interest	1,937	3,852	3,765	200	200
Unrealized Gain/(Losses)	293	948	1,052	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 30,635	\$ 33,205	\$ 33,222	\$ 28,605	\$ 28,605
Services	\$ 19,925	\$ 20,520	\$ 24,984	\$ 27,198	\$ 27,964
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 19,925	\$ 20,520	\$ 24,984	\$ 27,198	\$ 27,964

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 175	2022/23	2023/24	2024/25	2025/26	2026/27
Laurel Wood /Luna Estates	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 7,668	\$ 7,668	\$ 7,668	\$ 7,668	\$ 7,668
Interest	2,114	4,020	3,778	200	200
Unrealized Gain/(Losses)	449	1,049	1,053	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 10,232	\$ 12,737	\$ 12,499	\$ 7,868	\$ 7,868
Services	\$ 5,944	\$ 6,216	\$ 5,695	\$ 7,533	\$ 8,476
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 5,944	\$ 6,216	\$ 5,695	\$ 7,533	\$ 8,476

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 176 South Forty	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 9,805	\$ 9,805	\$ 9,805	\$ 9,805	\$ 9,805
Interest	1,122	2,049	1,916	100	100
Unrealized Gain/(Losses)	230	580	533	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 11,158	\$ 12,434	\$ 12,254	\$ 9,905	\$ 9,905
Services	\$ 8,256	\$ 12,239	\$ 8,299	\$ 9,504	\$ 11,922
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 8,256	\$ 12,239	\$ 8,299	\$ 9,504	\$ 11,922

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 177 Claremont	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 7,628	\$ 7,628	\$ 7,628	\$ 7,628	\$ 7,628
Interest	175	177	43	100	100
Unrealized Gain/(Losses)	93	108	19	-	-
Operating Transfers	-	-	-	2,700	2,700
Total Revenues	\$ 7,896	\$ 7,913	\$ 7,690	\$ 10,428	\$ 10,428
Services	\$ 10,520	\$ 11,861	\$ 11,831	\$ 13,468	\$ 17,626
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 10,520	\$ 11,861	\$ 11,831	\$ 13,468	\$ 17,626

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 178 Gateway	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 18,360	\$ 18,360	\$ 18,360	\$ 18,360	\$ 18,360
Interest	3,883	7,245	6,573	250	250
Unrealized Gain/(Losses)	908	1,950	1,853	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 23,151	\$ 27,555	\$ 26,786	\$ 18,610	\$ 18,610
Services	\$ 19,036	\$ 21,138	\$ 23,460	\$ 26,695	\$ 31,960
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 19,036	\$ 21,138	\$ 23,460	\$ 26,695	\$ 31,960

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 179 Countryside-Village Green	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 2,625	\$ 2,625	\$ 2,625	\$ 2,625	\$ 2,625
Interest	558	1,006	908	250	250
Unrealized Gain/(Losses)	145	283	255	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 3,328	\$ 3,914	\$ 3,787	\$ 2,875	\$ 2,875
Services	\$ 3,475	\$ 3,689	\$ 3,357	\$ 4,518	\$ 5,521
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 3,475	\$ 3,689	\$ 3,357	\$ 4,518	\$ 5,521

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 180 Country Fair Meadow Glen	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 5,423	\$ 5,423	\$ 5,423	\$ 5,423	\$ 5,423
Interest	4	55	164	50	50
Unrealized Gain/(Losses)	8	(11)	42	-	-
Operating Transfers	4,000	5,831	3,500	7,500	7,500
Total Revenues	\$ 9,435	\$ 11,299	\$ 9,130	\$ 12,973	\$ 12,973
Services	\$ 9,305	\$ 7,701	\$ 7,487	\$ 9,466	\$ 11,191
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	62	-	-	-	-
Total Expenditures	\$ 9,367	\$ 7,701	\$ 7,487	\$ 9,466	\$ 11,191

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 181	2022/23	2023/24	2024/25	2025/26	2026/27
California Sunrise	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 3,502	\$ 3,502	\$ 3,502	\$ 3,502	\$ 3,502
Interest	1,639	3,118	2,946	200	200
Unrealized Gain/(Losses)	364	810	820	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 5,505	\$ 7,430	\$ 7,268	\$ 3,702	\$ 3,702
Services	\$ 2,800	\$ 1,908	\$ 1,438	\$ 2,707	\$ 3,210
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 2,800	\$ 1,908	\$ 1,438	\$ 2,707	\$ 3,210

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 182	2022/23	2023/24	2024/25	2025/26	2026/27
California Sunrise	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Interest	3,513	6,683	6,256	250	250
Unrealized Gain/(Losses)	747	1,745	1,747	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 16,260	\$ 20,428	\$ 20,003	\$ 12,250	\$ 12,250
Services	\$ 8,890	\$ 9,873	\$ 9,348	\$ 12,206	\$ 14,333
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 8,890	\$ 9,873	\$ 9,348	\$ 12,206	\$ 14,333

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 183	2022/23	2023/24	2024/25	2025/26	2026/27
Claremont Heritage	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 18,240	\$ 18,240	\$ 18,240	\$ 18,240	\$ 18,240
Interest	5,062	9,798	9,330	300	300
Unrealized Gain/(Losses)	992	2,495	2,598	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 24,295	\$ 30,533	\$ 30,168	\$ 18,540	\$ 18,540
Services	\$ 9,307	\$ 9,976	\$ 10,501	\$ 12,289	\$ 15,021
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 9,307	\$ 9,976	\$ 10,501	\$ 12,289	\$ 15,021

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 184	2022/23	2023/24	2024/25	2025/26	2026/27
Country Fair Meadow Glen II	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 122,682	\$ 122,613	\$ 122,682	\$ 122,682	\$ 122,682
Interest	4,600	8,180	7,426	300	300
Unrealized Gain/(Losses)	984	2,333	2,111	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 128,266	\$ 133,126	\$ 132,218	\$ 122,982	\$ 122,982
Services	\$ 124,650	\$ 127,267	\$ 133,344	\$ 144,154	\$ 165,407
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 124,650	\$ 127,267	\$ 133,344	\$ 144,154	\$ 165,407

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 185 Sundance	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 8,910	\$ 8,910	\$ 8,910	\$ 8,910	\$ 8,910
Interest	311	558	522	100	100
Unrealized Gain/(Losses)	52	162	145	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 9,273	\$ 9,630	\$ 9,577	\$ 9,010	\$ 9,010
Services	\$ 8,286	\$ 9,316	\$ 8,872	\$ 10,341	\$ 11,607
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 8,286	\$ 9,316	\$ 8,872	\$ 10,341	\$ 11,607

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 186 CA Jamboree-Laurel Anne	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 87,684	\$ 87,684	\$ 87,684	\$ 87,684	\$ 87,684
Interest	9,054	16,798	13,770	500	500
Unrealized Gain/(Losses)	2,258	4,465	4,017	-	-
Operating Transfers	30,000	30,000	30,000	30,000	30,000
Total Revenues	\$ 128,996	\$ 138,948	\$ 135,472	\$ 118,184	\$ 118,184
Services	\$ 121,706	\$ 110,783	\$ 219,020	\$ 124,883	\$ 143,029
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 121,706	\$ 110,783	\$ 219,020	\$ 124,883	\$ 143,029

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 187 Country Place	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 23,400	\$ 23,400	\$ 23,400	\$ 23,400	\$ 23,400
Interest	-	-	699	-	-
Unrealized Gain/(Losses)	-	-	137	-	-
Operating Transfers	20,000	40,000	51,500	73,400	73,400
Total Revenues	\$ 43,400	\$ 63,400	\$ 75,735	\$ 96,800	\$ 96,800
Services	\$ 45,341	\$ 48,274	\$ 51,007	\$ 55,042	\$ 64,459
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Other Financing Uses	1,642	2,972	-	-	-
Total Expenditures	\$ 46,983	\$ 51,246	\$ 51,007	\$ 55,042	\$ 64,459

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 188 Laurel Crest	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 87,600	\$ 87,600	\$ 87,600	\$ 87,600	\$ 87,600
Interest	2,085	3,536	3,258	200	200
Unrealized Gain/(Losses)	812	1,078	1,021	-	-
Operating Transfers	70,000	90,000	120,000	120,000	120,000
Total Revenues	\$ 160,497	\$ 182,214	\$ 211,880	\$ 207,800	\$ 207,800
Services	\$ 175,298	\$ 184,085	\$ 209,051	\$ 251,849	\$ 256,122
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 175,298	\$ 184,085	\$ 209,051	\$ 251,849	\$ 256,122

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 189 Marsh Creek Glen	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 108,685	\$ 114,451	\$ 117,158	\$ 120,309	\$ 123,290
Interest	9,319	18,839	18,696	350	350
Unrealized Gain/(Losses)	1,439	4,552	5,199	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 119,443	\$ 137,842	\$ 141,053	\$ 120,659	\$ 123,640
Services	\$ 55,676	\$ 76,679	\$ 78,665	\$ 161,099	\$ 85,044
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 55,676	\$ 76,679	\$ 78,665	\$ 161,099	\$ 85,044

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 190 Quail Glen	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 35,265	\$ 37,135	\$ 38,014	\$ 39,037	\$ 40,004
Interest	2,609	4,471	4,118	500	500
Unrealized Gain/(Losses)	395	1,416	1,152	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 38,269	\$ 43,022	\$ 43,285	\$ 39,537	\$ 40,504
Services	\$ 33,745	\$ 43,929	\$ 35,444	\$ 36,748	\$ 41,472
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 33,745	\$ 43,929	\$ 35,444	\$ 36,748	\$ 41,472

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 191 Cypress Grove	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 310,462	\$ 326,930	\$ 334,659	\$ 343,664	\$ 352,175
Interest	12,643	21,518	17,437	1,000	1,000
Unrealized Gain/(Losses)	5,426	6,182	5,201	-	-
Operating Transfers	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 338,531	\$ 364,630	\$ 367,297	\$ 354,664	\$ 363,175
Services	\$ 423,655	\$ 319,966	\$ 278,923	\$ 300,153	\$ 294,277
Supplies	-	-	-	-	-
Capital Outlay	-	116,283	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 423,655	\$ 436,249	\$ 278,923	\$ 300,153	\$ 294,277

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 192 South Oakley	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 461,868	\$ 498,895	\$ 523,541	\$ 530,864	\$ 556,487
Interest	10,847	22,742	22,044	300	300
Unrealized Gain/(Losses)	1,011	5,258	6,468	-	-
Operating Transfers	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 483,726	\$ 536,895	\$ 562,054	\$ 541,164	\$ 566,787
Services	\$ 370,554	\$ 415,354	\$ 537,062	\$ 526,499	\$ 563,336
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 370,554	\$ 415,354	\$ 537,062	\$ 526,499	\$ 563,336

Special Revenue Funds
 Lighting and Landscaping District Funds

Fiscal Year
 2026/27

Fund - 193 Stone Creek	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 70,833	\$ 77,916	\$ 85,705	\$ 89,993	\$ 94,493
Interest	9,174	18,648	18,415	300	300
Unrealized Gain/(Losses)	1,140	4,460	5,113	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 81,147	\$ 101,024	\$ 109,233	\$ 90,293	\$ 94,793
Services	\$ 22,643	\$ 44,797	\$ 37,153	\$ 26,116	\$ 20,626
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 22,643	\$ 44,797	\$ 37,153	\$ 26,116	\$ 20,626

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 194 Magnolia Park	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 916,357	\$ 984,314	\$ 1,007,610	\$ 1,032,538	\$ 1,060,336
Interest	48,454	98,177	98,176	2,000	2,000
Unrealized Gain/(Losses)	5,284	23,912	27,410	-	-
Operating Transfers	10,000	10,000	10,000	10,000	10,000
Total Revenues	\$ 980,095	\$ 1,116,403	\$ 1,143,196	\$ 1,044,538	\$ 1,072,336
Services	\$ 626,645	\$ 719,421	\$ 708,328	\$ 670,671	\$ 691,481
Supplies	-	-	-	-	-
Capital Outlay	-	111,867	-	1,200,000	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 626,645	\$ 831,288	\$ 708,328	\$ 1,870,671	\$ 691,481

Special Revenue Funds
Lighting and Landscaping District Funds

Fiscal Year
2026/27

Fund - 195 Summer Lake	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 530,255	\$ 583,285	\$ 612,450	\$ 643,076	\$ 675,226
Interest	27,705	54,570	52,565	2,000	2,000
Unrealized Gain/(Losses)	2,990	13,988	14,746	-	-
Operating Transfers	25,000	25,000	25,000	25,000	25,000
Total Revenues	\$ 585,949	\$ 676,844	\$ 704,761	\$ 670,076	\$ 702,226
Services	\$ 397,183	\$ 554,151	\$ 537,569	\$ 399,086	\$ 424,860
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 397,183	\$ 554,151	\$ 537,569	\$ 399,086	\$ 424,860

The City has several Community Facilities Districts:

CFD #1 – Fund 420 Cypress Grove: In October 2005, the City formed CFD #1 (Cypress Grove) to account for drainage maintenance activities in this new development. This was the first such district formed in the City and serves as a model for future developments. These activities are funded entirely by assessments to property owners.

Community Facilities District # 2015-1 – Funds 405-407 Emerson Ranch: The City of Oakley formed Community Facilities District No. 2015-1 (Emerson Ranch Maintenance) (“CFD”) on January 13, 2015. The City of Oakley has a separate fund to account for the CFD revenues and expenditures. Each year the City levies a special tax on parcels within the CFD to augment their financial impact to the City’s services budget for regional, community and neighborhood parks, street lighting, neighborhood landscaping and stormwater services. In FY 2020/2021, these districts were split into individual funds to better track revenues and expenditures.

Community Facilities District # 2015-2 – Fund 403-441: The City of Oakley formed Community Facilities District No. 2015-2 (Parks, Street Light, Landscape and Stormwater Services) (“CFD”) on January 12, 2016. Each year the City levies a special tax on parcels within the CFD to augment their financial impact to the City’s services budget for regional, community and neighborhood parks, street lighting, neighborhood landscaping and stormwater services. In FY 2020/21 this district was split into individual funds to better track revenues and expenditures. Each year, we continue to form new district zones within the 2015-2 District as development continues.

Community Facilities District # 2018-1 – Fund 404 Fire Protection: The City of Oakley formed Community Facilities District No. 2018-1 (Fire Protection) (“CFD”) in September of 2018. The City of Oakley has a separate fund to account for the CFD revenues and expenditures. Each year the City levies a special tax on parcels within the CFD to augment financial impacts. All revenues received, excluding administrative costs, are paid to the fire district to offset fire protection expenses.

Community Facilities District # 2020-1 – Fund 427 Contra Costa Logistics Center: The City of Oakley formed Community Facilities District No. 2020-1 in June of 2020. The CFD was created to provide a financing mechanism to fund police protection services and the maintenance, including servicing, repair, and replacement of City infrastructure such as community parks, streetlighting, localized landscaping, and stormwater facilities. The CFD was formed with parcels encompassing the planned Contra Costa Logistics Center located north of Main Street and East of Bridgehead Road as the boundaries of the CFD.

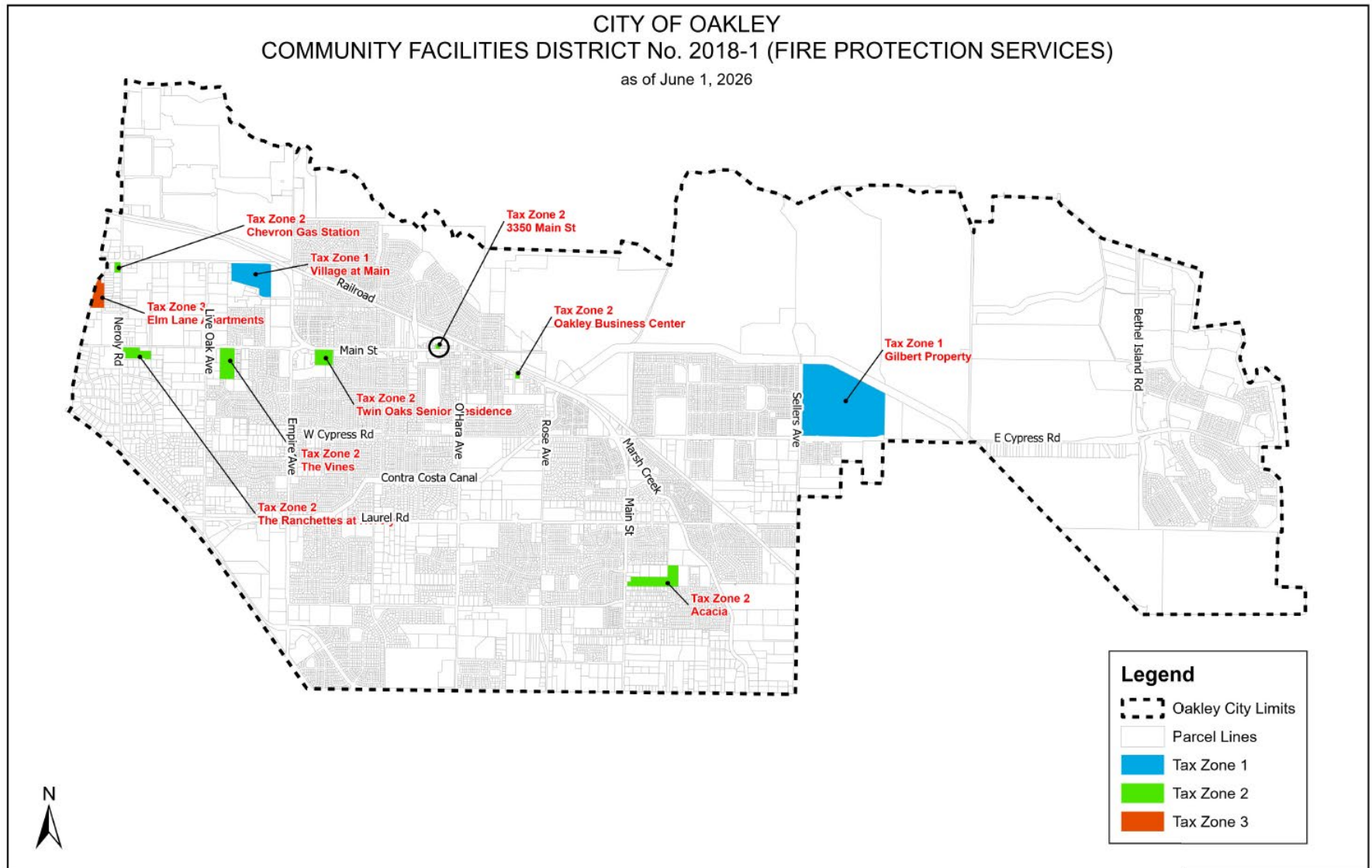
Special Revenue Funds
Community Facilities District Funds

Fiscal Year
2026/27

Community Facilities District # 2022-2 – Summer Lake North Fund 433 & 442: The City of Oakley formed Community Facilities District No 2022-2 in November of 2022. The CFD was created to provide a financing mechanism to fund the maintenance, including servicing, repair, and replacement of City infrastructure such as regional parks, community parks, neighborhood parks, streetlighting, landscaping, neighborhood parks, and stormwater facilities, and Reclamation District 799 (“RD 799”) infrastructure such as levees, drainage pump stations, and other storm drainage improvements. The CFD was formed with the Summer Lake North development, located north of East Cypress Road, east of Bethel Island Road, and south and west of Sandmound Boulevard, as the boundaries of the CFD. All revenues received, excluding administrative costs, are paid to the reclamation district.

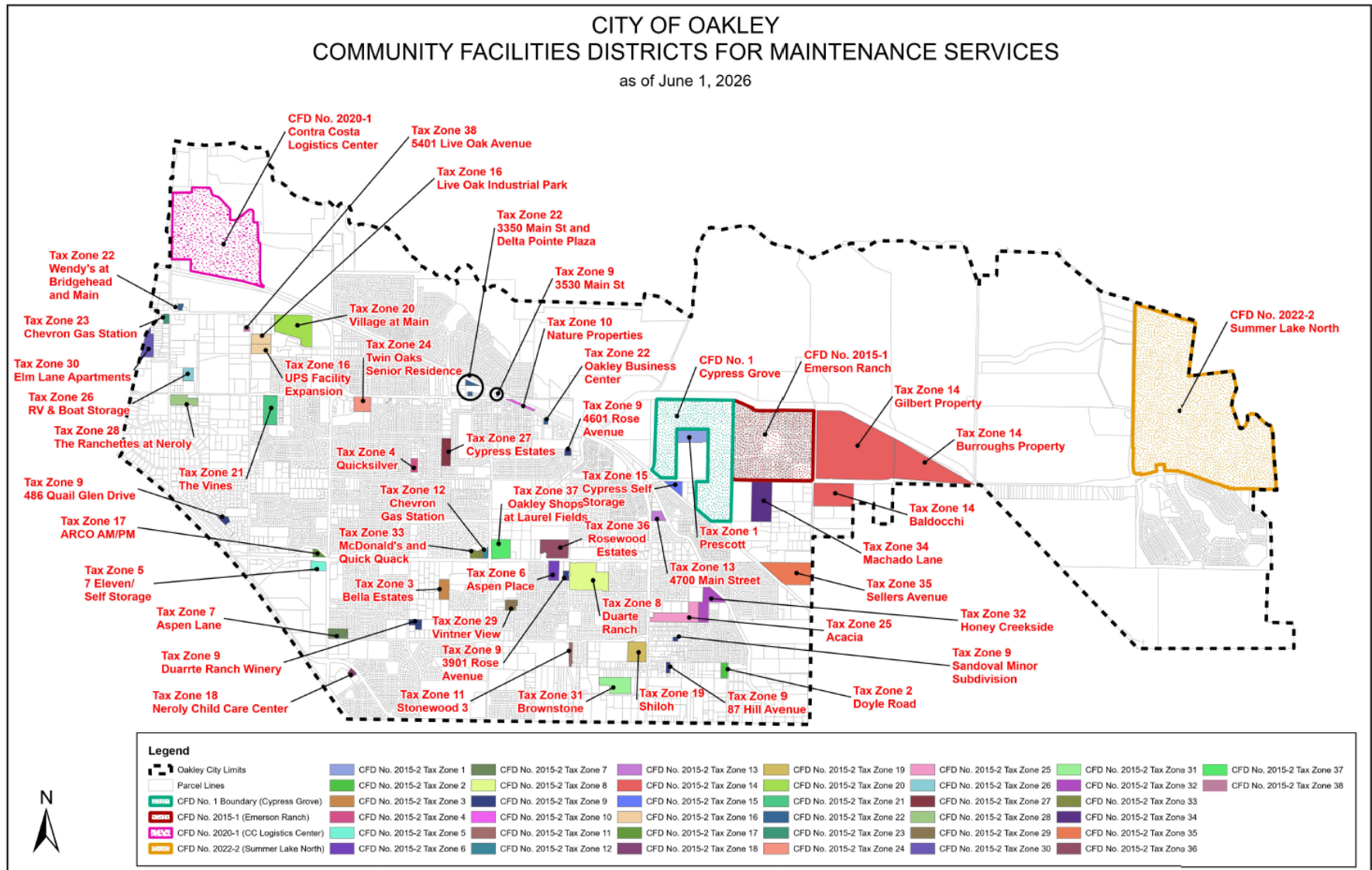
Special Revenue Funds Community Facilities District Funds

Fiscal Year
2026/27



Special Revenue Funds Community Facilities District Funds

Fiscal Year
2026/27



Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 420 CFD#1 Cypress Grove	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 344,769	\$ 351,670	\$ 358,699	\$ 365,876	\$ 373,194
Interest	51,535	66,842	42,466	5,000	5,000
Unrealized Gain/(Losses)	12,348	31,897	12,712	-	-
Contributions	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 408,652	\$ 450,410	\$ 413,877	\$ 370,876	\$ 378,194
Services	\$ 87,175	\$ 217,775	\$ 230,035	\$ 266,021	\$ 255,232
Supplies	120,003	24,844	1,406	6,500	9,845
Capital Outlay	190,159	1,253,620	-	-	-
Operating Transfers	-	162,994	10,866	10,866	10,867
Total Expenditures	\$ 397,337	\$ 1,659,232	\$ 242,307	\$ 283,388	\$ 275,944

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 427 CC Logistic Center (CFD 2020-1)	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 38,429	\$ 41,402	\$ 42,663	\$ 43,924	\$ 45,241
Interest	749	2,279	2,646	-	-
Unrealized Gain/(Losses)	(284)	312	723	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 38,894	\$ 43,994	\$ 46,032	\$ 43,924	\$ 45,241
Services	\$ 7,500	\$ 19,864	\$ 30,366	\$ 29,247	\$ 30,203
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 7,500	\$ 19,864	\$ 30,366	\$ 29,247	\$ 30,203

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 428 Regional Park Fund	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 312,564	\$ 358,150	\$ 386,274	\$ 399,174	\$ 465,773
Rents and Concessions	22,650	23,400	23,400	-	-
Unrealized Gain/(Losses)	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 335,214	\$ 381,550	\$ 409,674	\$ 399,174	\$ 465,773
Services	\$ 4,894	\$ 4,330	\$ 3,496	\$ 14,610	\$ 8,148
Supplies	-	-	-	-	-
Capital Outlay	7,415	-	27,238	300,000	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 12,309	\$ 4,330	\$ 30,734	\$ 314,610	\$ 8,148

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 403 CFD- Stormwater(Citywide)	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 13,790	\$ 17,768	\$ 26,687	\$ 34,930	\$ 26,818
Interest	375	1,203	-	-	-
Unrealized Gain/(Losses)	(118)	129	197	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 14,047	\$ 19,101	\$ 26,884	\$ 34,930	\$ 26,818
Services	\$ 1,785	\$ 1,657	\$ 869	\$ 2,825	\$ 2,121
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	7,027	1,844	1,844	1,844
Total Expenditures	\$ 1,785	\$ 8,684	\$ 2,713	\$ 4,669	\$ 3,965

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 404	2022/23	2023/24	2024/25	2025/26	2026/27
CFD- Fire Protection	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 305,536	\$ 335,085	\$ 399,544	\$ 411,695	\$ 422,445
Interest	1,576	594	-	-	-
Unrealized Gain/(Losses)	(107)	1,111	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 307,005	\$ 336,790	\$ 399,544	\$ 411,695	\$ 422,445
Services	\$ 307,144	\$ 336,790	\$ 387,023	\$ 414,303	\$ 422,445
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 307,144	\$ 336,790	\$ 387,023	\$ 414,303	\$ 422,445

**Special Revenue Funds
 Community Facilities District Funds**

**Fiscal Year
 2026/27**

Fund - 405 Emerson Ranch Prks/light	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 225,095	\$ 249,357	\$ 256,791	\$ 267,621	\$ 275,650
Interest	16,128	32,651	32,746	500	500
Unrealized Gain/(Losses)	2,059	7,775	8,987	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 243,281	\$ 289,782	\$ 298,525	\$ 268,121	\$ 276,150
Services	\$ 149,306	\$ 149,953	\$ 239,263	\$ 116,767	\$ 109,790
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 149,306	\$ 149,953	\$ 239,263	\$ 116,767	\$ 109,790

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 406	2022/23	2023/24	2024/25	2025/26	2026/27
Emerson Ranch Neighborhood	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 215,926	\$ 239,200	\$ 246,352	\$ 253,767	\$ 284,506
Interest	13,642	27,463	28,682	500	500
Unrealized Gain/(Losses)	1,862	6,529	7,894	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 231,429	\$ 273,191	\$ 282,928	\$ 254,267	\$ 285,006
Services	\$ 180,366	\$ 119,354	\$ 148,742	\$ 111,386	\$ 84,380
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 180,366	\$ 119,354	\$ 148,742	\$ 111,386	\$ 84,380

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 407	2022/23	2023/24	2024/25	2025/26	2026/27
Emerson Ranch Storm	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 314,306	\$ 348,184	\$ 358,599	\$ 386,584	\$ 398,181
Interest	19,966	35,369	34,811	1,000	1,000
Unrealized Gain/(Losses)	3,182	10,617	9,605	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 337,454	\$ 394,170	\$ 403,014	\$ 387,584	\$ 399,181
Services	\$ 258,947	\$ 330,942	\$ 224,215	\$ 312,920	\$ 317,217
Supplies	-	-	-	-	-
Capital Outlay	40,285	200	-	-	-
Operating Transfers	-	24,922	7,477	7,477	7,477
Total Expenditures	\$ 299,232	\$ 356,064	\$ 231,692	\$ 320,397	\$ 324,694

**Special Revenue Funds
 Community Facilities District Funds**

**Fiscal Year
 2026/27**

Fund - 408 ZN1-Prescott-Nbhd Prk & LD	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 21,362	\$ 22,430	\$ 23,103	\$ 23,796	\$ 24,510
Interest	708	1,331	1,338	-	-
Unrealized Gain/(Losses)	84	367	375	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 22,154	\$ 24,128	\$ 24,816	\$ 23,796	\$ 24,510
Services	\$ 17,520	\$ 22,412	\$ 18,347	\$ 20,977	\$ 24,875
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 17,520	\$ 22,412	\$ 18,347	\$ 20,977	\$ 24,875

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 409	2022/23	2023/24	2024/25	2025/26	2026/27
ZN1-Prescott-Stormwater	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 23,978	\$ 24,316	\$ 24,947	\$ 29,593	\$ 25,955
Interest	1,659	3,752	4,020	100	100
Unrealized Gain/(Losses)	116	752	1,112	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 25,753	\$ 28,820	\$ 30,080	\$ 29,693	\$ 26,055
Services	\$ 8,160	\$ 3,273	\$ 3,742	\$ 7,896	\$ 4,582
Supplies	-	-	-	-	-
Capital Outlay	-	199	-	-	-
Operating Transfers	-	5,631	-	889	889
Total Expenditures	\$ 8,160	\$ 9,102	\$ 3,742	\$ 8,785	\$ 5,471

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 410 ZN2-Doyle RD	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 969	\$ 1,305	\$ 1,336	\$ 1,373	\$ 1,407
Interest	10	1	21	-	-
Unrealized Gain/(Losses)	15	6	4	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 994	\$ 1,312	\$ 1,362	\$ 1,373	\$ 1,407
Services	\$ 1,556	\$ 1,387	\$ 388	\$ 631	\$ 538
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 1,556	\$ 1,387	\$ 388	\$ 631	\$ 538

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 411 ZN3-Bella States	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 1,429	\$ 1,501	\$ 1,546	\$ 1,592	\$ 1,640
Interest	-	-	6	-	-
Unrealized Gain/(Losses)	-	-	2	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 1,429	\$ 1,501	\$ 1,554	\$ 1,592	\$ 1,640
Services	\$ 1,557	\$ 1,387	\$ 388	\$ 669	\$ 546
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 1,557	\$ 1,387	\$ 388	\$ 669	\$ 546

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 412 ZN4-Quicksilver	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 1,099	\$ 1,154	\$ 1,189	\$ 1,225	\$ 1,261
Interest	2	-	-	-	-
Unrealized Gain/(Losses)	19	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	<u>\$ 1,120</u>	<u>\$ 1,154</u>	<u>\$ 1,189</u>	<u>\$ 1,225</u>	<u>\$ 1,261</u>
Services	\$ 2,257	\$ 1,787	\$ 737	\$ 495	\$ 514
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	<u>\$ 2,257</u>	<u>\$ 1,787</u>	<u>\$ 737</u>	<u>\$ 495</u>	<u>\$ 514</u>

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 413 ZN5-7 Eleven/Self Storage	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 1,335	\$ 1,402	\$ 1,444	\$ 1,487	\$ 1,532
Interest	26	11	13	-	-
Unrealized Gain/(Losses)	23	16	3	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 1,384	\$ 1,429	\$ 1,459	\$ 1,487	\$ 1,532
Services	\$ 2,257	\$ 2,087	\$ 1,021	\$ 536	\$ 524
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 2,257	\$ 2,087	\$ 1,021	\$ 536	\$ 524

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 414	2022/23	2023/24	2024/25	2025/26	2026/27
ZN6-Aspen Place	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 7,793	\$ 8,183	\$ 8,428	\$ 8,681	\$ 8,942
Interest	214	351	347	214	214
Unrealized Gain/(Losses)	72	112	95	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 8,079	\$ 8,646	\$ 8,870	\$ 8,895	\$ 9,156
Services	\$ 9,190	\$ 8,648	\$ 7,582	\$ 9,053	\$ 9,475
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 9,190	\$ 8,648	\$ 7,582	\$ 9,053	\$ 9,475

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 415 ZN7-Aspen Lane	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 12,936	\$ 13,583	\$ 13,991	\$ 14,410	\$ 14,843
Interest	646	1,350	1,429	-	-
Unrealized Gain/(Losses)	67	307	393	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 13,649	\$ 15,240	\$ 15,812	\$ 14,410	\$ 14,843
Services	\$ 9,085	\$ 8,313	\$ 9,793	\$ 11,169	\$ 12,700
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 9,085	\$ 8,313	\$ 9,793	\$ 11,169	\$ 12,700

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 416 ZN8-Duarte Ranch Nbhd Prk	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 65,772	\$ 69,060	\$ 71,132	\$ 73,267	\$ 75,465
Interest	1,073	1,705	1,577	100	100
Unrealized Gain/(Losses)	399	582	480	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 67,245	\$ 71,347	\$ 73,188	\$ 73,367	\$ 75,565
Services	\$ 73,946	\$ 70,199	\$ 75,984	\$ 76,363	\$ 104,964
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 73,946	\$ 70,199	\$ 75,984	\$ 76,363	\$ 104,964

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 417 ZN8-Duarte Ranch Storm	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 23,158	\$ 24,458	\$ 25,046	\$ 25,798	\$ 26,572
Interest	1,827	5,056	3,269	100	100
Unrealized Gain/(Losses)	416	898	938	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 25,402	\$ 30,412	\$ 29,253	\$ 25,898	\$ 26,672
Services	\$ 23,446	\$ 19,295	\$ 15,068	\$ 18,685	\$ 24,508
Supplies	-	-	-	-	-
Capital Outlay	-	199	-	-	-
Operating Transfers	-	7,270	2,493	2,493	2,493
Total Expenditures	\$ 23,446	\$ 26,764	\$ 17,561	\$ 21,178	\$ 27,001

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 418 ZN10-Narture Properties	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 5,349	\$ 5,617	\$ 5,785	\$ 5,959	\$ 6,138
Interest	265	540	595	265	265
Unrealized Gain/(Losses)	31	127	161	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 5,645	\$ 6,283	\$ 6,542	\$ 6,224	\$ 6,403
Services	\$ 4,063	\$ 3,393	\$ 2,755	\$ 1,047	\$ 653
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 4,063	\$ 3,393	\$ 2,755	\$ 1,047	\$ 653

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 419 ZN12-Chevron Laurel/O'Hara	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 3,021	\$ 3,173	\$ 3,268	\$ 3,366	\$ 3,467
Interest	152	303	331	-	-
Unrealized Gain/(Losses)	19	74	89	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 3,193	\$ 3,550	\$ 3,688	\$ 3,366	\$ 3,467
Services	\$ 2,259	\$ 2,189	\$ 1,686	\$ 744	\$ 577
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 2,259	\$ 2,189	\$ 1,686	\$ 744	\$ 577

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 421 ZN14-Gilbert Property Nbhd	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 549,558	\$ 575,586	\$ 584,646	\$ 688,999	\$ 709,669
Interest	9,236	22,953	29,005	500	500
Unrealized Gain/(Losses)	1,564	3,444	7,848	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 560,358	\$ 601,982	\$ 621,499	\$ 689,499	\$ 710,169
Services	\$ 526,396	\$ 348,161	\$ 405,048	\$ 372,096	\$ 331,766
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 526,396	\$ 348,161	\$ 405,048	\$ 372,096	\$ 331,766

**Special Revenue Funds
 Community Facilities District Funds**

**Fiscal Year
 2026/27**

Fund - 422 ZN14-Gilbert Property Storm	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ 306,214	\$ 320,719	\$ 325,771	\$ 383,921	\$ 395,438
Interest	4,966	9,159	12,439	100	100
Unrealized Gain/(Losses)	(529)	2,427	3,410	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 310,651	\$ 332,304	\$ 341,619	\$ 384,021	\$ 395,538
Services	\$ 217,685	\$ 258,167	\$ 243,853	\$ 304,964	\$ 318,907
Supplies	-	-	-	-	-
Capital Outlay	-	299	-	-	-
Operating Transfers	-	11,528	4,069	4,069	4,069
Total Expenditures	\$ 217,685	\$ 269,994	\$ 247,922	\$ 309,033	\$ 322,976

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 430	2022/23	2023/24	2024/25	2025/26	2026/27
ZN29-Vintner View	Actual	Actual	Actual	Projected	Proposed
Assessments	\$ 4,876	\$ 5,119	\$ 5,276	\$ 5,434	\$ 5,597
Interest	47	233	385	-	-
Unrealized Gain/(Losses)	(49)	5	100	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 4,873	\$ 5,357	\$ 5,761	\$ 5,434	\$ 5,597
Services	\$ 1,007	\$ 7	\$ 393	\$ 1,346	\$ 696
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ 1,007	\$ 7	\$ 393	\$ 1,346	\$ 696

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 433 Reclamation District-799	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ 423,841	\$ 435,277	\$ 448,336	\$ 461,785
Interest	-	-	-	-	-
Unrealized Gain/(Losses)	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ 423,841	\$ 435,277	\$ 448,336	\$ 461,785
Services	\$ -	\$ 423,841	\$ 435,277	\$ 450,003	\$ 461,785
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ 423,841	\$ 435,277	\$ 450,003	\$ 461,785

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 434 ZN31-Brownstone	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ 10,579	\$ 10,896	\$ 11,223	\$ 5,780
Interest	-	164	511	-	-
Unrealized Gain/(Losses)	-	(45)	126	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ 10,697	\$ 11,533	\$ 11,223	\$ 5,780
Services	\$ -	\$ 15	\$ 400	\$ 684	\$ 592
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ 15	\$ 400	\$ 684	\$ 592

**Special Revenue Funds
Community Facilities District Funds**

**Fiscal Year
2026/27**

Fund - 435 ZN32-Honey Creekside	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ 11,302	\$ 11,641	\$ 5,995
Interest	-	-	144	-	-
Unrealized Gain/(Losses)	-	-	36	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 11,482	\$ 11,641	\$ 5,995
Services	\$ -	\$ -	\$ 400	\$ 711	\$ 598
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 400	\$ 711	\$ 598

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 436 ZN33-McDonalds&QuickQuack	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ 3,780	\$ 3,894	\$ 4,010
Interest	-	-	44	-	-
Unrealized Gain/(Losses)	-	-	11	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 3,835	\$ 3,894	\$ 4,010
Services	\$ -	\$ -	\$ 391	\$ 540	\$ 550
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 391	\$ 540	\$ 550

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 437 ZN34-Machado Lane	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ 47,485	\$ 48,909	\$ 44,951
Interest	-	-	625	-	-
Unrealized Gain/(Losses)	-	-	156	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 48,265	\$ 48,909	\$ 44,951
Services	\$ -	\$ -	\$ 446	\$ 1,506	\$ 3,196
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 446	\$ 1,506	\$ 3,196

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 438 ZN35-Sellers Avenue	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ 4,095	\$ 6,327	\$ 3,369
Interest	-	-	48	-	-
Unrealized Gain/(Losses)	-	-	12	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ 4,156	\$ 6,327	\$ 3,369
Services	\$ -	\$ -	\$ 391	\$ 587	\$ 547
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ 391	\$ 587	\$ 547

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 439 ZN36-Rosewood Estates Nbhd	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ -	\$ 29,113	\$ 29,986
Interest	-	-	-	-	-
Unrealized Gain/(Losses)	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ 29,113	\$ 29,986
Services	\$ -	\$ -	\$ -	\$ 945	\$ 888
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 945	\$ 888

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 440 ZN36-Rosewood Estates Storm	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ -	\$ 17,857	18,393
Interest	-	-	-	-	-
Unrealized Gain/(Losses)	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ 17,857	\$ 18,393
Services	\$ -	\$ -	\$ -	\$ 307	\$ 700
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 307	\$ 700

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 441 ZN37-Oakley Shop Laurel Storm	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ -	\$ 13,001	\$ 13,391
Interest	-	-	-	-	-
Unrealized Gain/(Losses)	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ 13,001	\$ 13,391
Services	\$ -	\$ -	\$ -	\$ 671	\$ 695
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 671	\$ 695

Special Revenue Funds
 Community Facilities District Funds

Fiscal Year
 2026/27

Fund - 442 Summer Lake N.(CFD 2022-2)	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Assessments	\$ -	\$ -	\$ -	\$ 311,088	\$ 960,973
Interest	-	-	-	-	-
Unrealized Gain/(Losses)	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ -	\$ -	\$ -	\$ 311,088	\$ 960,973
Services	\$ -	\$ -	\$ -	\$ 4,292	\$ 155,556
Supplies	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Operating Transfers	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 4,292	\$ 155,556

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Debt Service Funds are where we account for the principal, interest, and administrative costs associated with the City's debt. The Finance Division ensures the City complies with financial reporting requirements and interfaces with contracted administrators, trustees, bond counsel, rating agencies and others in meeting the agency's bond covenants. The City contracts with NBS Financial as its dissemination agent and U.S. Bank as the trustee and fiscal agent.

The City currently has one debt outstanding:

- On December 1, 2016, the Oakley Public Financing Authority issued the 2016 Lease Revenue Bonds in the principal amount of \$10,025,000 to: (i) refinance the outstanding 2006 Certificates of Participation together with related lease payment obligations, (ii) obtain additional funds to finance the construction of a community center and related facilities (the "2016 Project"), (iii) pay the premium of a debt service reserve policy for the Bonds and (iv) pay the costs of issuing the Bonds, including the premium for the Policy. Principal is payable annually and the interest is payable semi-annually through 2041. The 2006 Certificates of Participation were called on January 14, 2017.

Debt Listing

2016 Lease Revenue Bonds	Recreation Center	\$10,025,000
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Remainnig Debt Service

Fiscal Year	Principal	Interest	Total Debt Service
2026-27	\$ 395,000	\$ 280,169	\$ 675,169
2027-28	405,000	267,825	672,825
2028-29	420,000	251,625	671,625
2029-30	435,000	236,925	671,925
2030-31	455,000	219,525	674,525
Other Years	\$ 4,720,000	\$ 1,112,056	\$ 5,832,056
Totals	\$ 6,830,000	\$ 2,368,125	\$ 9,198,125

Debt Service Fund

Fiscal Year
 2026/27

Fund - 351 2016 Lease Revenue Bonds	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
Operating Transfers	\$ 666,769	\$ 676,779	\$ 676,905	\$ 675,369	\$ 675,169
Interest	4,918	10,906	13,886	-	-
Unrealized Gain/(Losses)	2,421	795	3,266	-	-
Total Revenues	\$ 674,107	\$ 688,479	\$ 694,057	\$ 675,369	\$ 675,169
Principal	\$ 330,000	\$ 345,000	\$ 360,000	\$ 380,000	\$ 395,000
Interest	336,769	323,569	309,769	295,369	280,169
Adminsitration	7,853	8,319	7,249	6,111	6,481
Capital Projects	-	-	-	-	-
Total Expenditures	\$ 674,622	\$ 676,888	\$ 677,018	\$ 681,480	\$ 681,650
Total Debt Service	\$ 674,622	\$ 676,888	\$ 677,018	\$ 681,480	\$ 681,650

The City's Internal Service Funds are used to establish reserves for equipment replacement, vehicle maintenance and replacement, and for capital facilities maintenance and replacement.

Fleet Internal Service Fund – Fund 701: Charges departments for their share of the costs related to the maintenance and replacement of their respective vehicles. In the Fiscal Year 2026/27 budget expenditures include the replacement and upfitting of three vehicles. These include one patrol vehicles and two police detective vehicles.

Capital Facilities Maintenance and Replacement Fund – Fund 702: depends on transfers from the General Fund to maintain and replace any facility needs. This has typically been budgeted for in the Capital Improvement Plan. In fiscal year 2025/26 this change to an internal service fund. Departments are now charged for their share of the related costs and beginning in this fiscal year replacements costs will be calculated and included in future budgets.

Technology Internal Service Fund – Fund 703: Charges departments for their share of the costs related to the maintenance, replacement, and services for all IT functions. All expenditures for IT have been moved to fund 703 including employee expenses, both in-house and contract. Many of these expenditures were moved out of department budgets and non-departmental budgets in order to better account for all IT related expenditures in a single place.

Internal Service Funds

Fiscal Year
2026/27

Fund - 701	2022/23	2023/24	2024/25	2025/26	2026/27
Fleet Internal Service	Actual	Actual	Actual	Projected	Proposed
Internal Service Charges- Fleet	\$ 361,779	\$ 682,176	\$ 750,705	\$ 911,583	\$ 524,030
Interest	18,872	40,082	40,090	10,000	10,000
Unrealized Gain/(Losses)	5,739	7,793	11,387	-	-
Sale of Equipment	2,020	-	16,743	-	-
Contributions	231,922	319,538	-	-	-
Miscellaneous revenue	-	-	23,359	-	-
Operating Transfers	-	-	-	-	-
Total Revenues	\$ 620,332	\$ 1,049,590	\$ 842,285	\$ 921,583	\$ 534,030
Personnel Services	\$ 32,433	\$ 78,066	\$ 84,378	\$ 91,547	\$ 113,761
Services	131,672	172,567	126,917	177,501	177,796
Supplies	14,054	15,098	26,293	30,000	30,000
Capital Outlay	207,697	258,177	211,519	478,846	201,901
Total Fleet	\$ 385,856	\$ 523,908	\$ 449,107	\$ 777,894	\$ 523,458

Internal Service Funds

Fiscal Year
2026/27

Fund - 702	2022/23	2023/24	2024/25	2025/26	2026/27
Facilities Internal Service	Actual	Actual	Actual	Projected	Proposed
Internal Service Charges- Fleet	\$ -	\$ -	\$ 15,210	\$ 1,000,092	\$ 960,727
Interest	14,244	23,922	-	-	-
Unrealized Gain/(Losses)	(1,635)	7,805	4,389	-	-
Operating Transfers	600,000	-	-	-	-
Total Revenues	\$ 612,609	\$ 31,727	\$ 19,599	\$ 1,000,092	\$ 960,727
Personnel Services	\$ -	\$ -	\$ -	\$ 390,759	420,593
Services	-	-	-	588,349	492,900
Supplies	-	-	-	46,750	39,750
Capital Outlay	709,348	368,195	(269,828)	5,760	6,000
Total Facilities	\$ 709,348	\$ 368,195	\$ (269,828)	\$ 1,031,619	\$ 959,243

Internal Service Funds

Fiscal Year
2026/27

Fund - 703	2022/23	2023/24	2024/25	2025/26	2026/27
Technology Internal Service	Actual	Actual	Actual	Projected	Proposed
Internal Service Charges- IT	\$ -	\$ -	\$ 771,351	\$ 976,432	\$ 849,941
Interest	4,108	12,850	13,739	-	5,000
Unrealized Gain/(Losses)	(605)	1,396	4,013	-	-
Contributions	352,447	154,339	-	-	-
Operating Transfers	206,000	190,000	147,152	-	-
Total Revenues	\$ 561,950	\$ 358,584	\$ 936,255	\$ 976,432	\$ 854,941
Personnel Services	\$ -	\$ 70,510	\$ 164,865	\$ 183,170	\$ 193,315
Services	-	219,822	322,850	309,211	322,288
Supplies	-	702	1,459	8,600	15,600
Capital Outlay	212,243	370,585	178,692	495,270	317,945
Total Technology	\$ 212,243	\$ 661,620	\$ 667,867	\$ 996,251	\$ 849,148
Total Internal Service	\$ 1,307,447	\$ 1,553,723	\$ 847,147	\$ 2,805,764	\$ 2,331,849

The Agency Funds included below contain the principal, interest, and administrative costs associated with debt issued by City Assessment Districts. All of these costs are supported by special assessments. Neither the faith and credit nor the general taxing power of the City of Oakley have been pledged to the payment of the Bonds. They are secured only by the assessments and therefore do not rely on the City's General Fund.

2004-1 Assessment District Bond: Originally issued to acquire infrastructure in the Cypress Grove and Live Oak Ranch areas of the City. In 2012 the 2004 bonds were refunded by the refunding revenue bond series 2012 in the principal amount of \$14,775,000. In 2021 the bonds were refunded by refunding revenue bond series 2021 in the principal amount of \$10,496,000. The 2021 Bonds are secured only by revenues received as payment of assessments levied against property within district 2004-1.

2006-1 Assessment District Bond: Originally issued to acquire infrastructure in the Magnolia Park and Riata areas of the City. In 2014 the 2006 bonds were refunded by the refunding revenue bond series 2014 in the principal amount of \$9,070,000. The 2014 Bonds are secured only by revenues received as payment of assessments levied against property within district 2006-1.

Agency Funds

Fiscal Year
 2026/27

Debt Listing

2004-1 Assessment District Debt	Cypress Grove/Live Oak	\$10,496,000
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Remaining Debt Service

Fiscal Year	Principal	Interest	Total Debt Service
2026-27	\$ 778,000	\$ 122,302	\$ 900,302
2027-28	791,000	107,475	898,475
2028-29	803,000	92,412	895,412
2029-30	824,000	77,036	901,036
2030-31	835,000	61,359	896,359
Other Years	\$ 2,829,000	\$ 169,581	\$ 2,998,581
Totals	\$ 6,860,000	\$ 630,164	\$ 7,490,164

Fund - 621	2022/23	2023/24	2024/25	2025/26	2026/27
2004-1 Assessment District Debt	Actual	Actual	Actual	Projected	Proposed
Special Assessments	\$ 1,194,391	\$ 1,192,037	\$ 1,191,472	\$ 1,197,270	\$ 1,195,111
Interest	29,492	60,884	64,354	-	-
Unrealized Gain/(Losses)	1,930	12,475	16,135	-	-
Bond Sale	-	-	-	-	-
Total Revenues	\$ 1,225,813	\$ 1,265,395	\$ 1,271,961	\$ 1,197,270	\$ 1,195,111
Principal	\$ 700,000	\$ 733,000	\$ 751,000	\$ 763,000	\$ 778,000
Interest	201,293	165,195	151,172	136,864	122,302
Adminsitration	31,631	24,070	19,716	30,620	26,485
Operating Transfers	-	-	831,481	400,000	-
Bond Premium	-	-	-	-	-
Bond Redemption	-	-	-	-	-
Total Expenditures	\$ 932,925	\$ 922,265	\$ 1,753,369	\$ 1,330,484	\$ 926,787

Agency Funds

Fiscal Year
 2026/27

Debt Listing

2006-1 Assessment District Debt	Magnolia Park/Riata	\$9,070,000
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Remaining Debt Service

Fiscal Year	Principal	Interest	Total Debt Service
2026-27	400,000	\$ 236,600	\$ 636,600
2027-28	405,000	225,025	630,025
2028-29	415,000	212,725	627,725
2029-30	430,000	195,750	625,750
2030-31	455,000	173,625	628,625
Other Years	\$ 3,245,000	\$ 510,125	\$ 3,755,125
Totals	\$ 5,350,000	\$ 1,553,850	\$ 6,903,850

Fund - 622	2022/23	2023/24	2024/25	2025/26	2026/27
2006-1 Assessment District Debt	Actual	Actual	Actual	Projected	Proposed
Special Assessments	\$ 761,164	\$ 762,672	\$ 760,644	\$ 758,855	\$ 756,408
Interest	25,111	46,797	54,511	-	-
Unrealized Gain/(Losses)	1,492	7,035	9,610	-	-
Total Revenues	\$ 787,768	\$ 816,505	\$ 824,765	\$ 758,855	\$ 756,408
Principal	\$ 345,000	\$ 360,000	\$ 375,000	\$ 390,000	\$ 400,000
Interest	286,875	274,088	259,838	247,219	236,600
Adminsitration	16,374	15,492	17,011	16,280	16,181
Operating Transfers	-	-	593,275	200,000	-
Total Expenditures	\$ 648,249	\$ 649,579	\$ 1,245,124	\$ 853,499	\$ 652,781

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The City is the Successor Housing Agency to the now dissolved Oakley Redevelopment Agency and the City Successor Housing Assets Fund is used to account for all related City Housing activity.

Funding is provided by the repayment of housing loans. Most housing loans are repayable from affordable housing developers when the project's rents meet certain hard thresholds and produce what are called "residual receipts" (amounts more than the thresholds). The City has one project which currently is forwarding residual receipts payments in accordance with its loan. A portion of the receipts are retained in the Successor Housing Assets Fund, and a portion is deposited in the Successor Agency to the Oakley Redevelopment Agency's Operating Fund, each receiving a share in proportion to their contribution to the original amount loaned. Program costs are currently limited to staff and internal administrative support costs for the program. Proceeds in any year that are not utilized for program costs are used to pay prior Redevelopment Agency obligations for Impact Fees on affordable housing projects.

The Traffic Impact Fees Fund, Park Impact Fees Fund, and Public Facilities Impact Fees Fund agreed to accept deferred payment of impact fees by the former Redevelopment Agency to assist with the Courtyards at Cypress Grove affordable housing project. Although no cash was advanced, these obligations were recorded as advances to the former Redevelopment Agency. The City's Successor Agency Housing Asset Special Revenue Fund, as Housing Successor to the former Redevelopment Agency's housing activities, assumed the obligation to repay the advances, which will be repaid from future loan collections. The advances bear interest in the City's annual pooled investment rate.

Successor Agency Housing Fund

Fiscal Year
2026/27

Fund - 767	2022/23	2023/24	2024/25	2025/26	2026/27
Successor Housing Assets	Actual	Actual	Actual	Projected	Proposed
Interest	13,502 \$	37,458	18,945	-	-
Unrealized Gain/(Losses)	75,237	-	-	-	-
Loan Repayment-Principal	1,819	6,069	54,081	10,000	10,000
Total Revenues	\$ 90,558	\$ 43,526	\$ 73,027	\$ 10,000	\$ 10,000
Services	\$ 3,233	\$ 3,419	\$ 3,800	\$ -	\$ -
Interest	25,485	47,120	55,006	20,000	10,000
Total Expenditures	\$ 28,718	\$ 50,539	\$ 58,805	\$ 20,000	\$ 10,000

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The Capital Budget and Five-Year Capital Improvement Program (CIP) is a major public infrastructure and planning tool for the City of Oakley. The CIP serves as a statement of the City's policies and financial abilities to manage the development of the community. The creation of a five-year CIP provides a systematic plan for providing infrastructure improvements within a prioritized framework and a general schedule for projects to proceed. Projects identified in the CIP meet the City's General Plan.

The first year reflects the adopted budget for the upcoming fiscal year (FY) and includes revenue and expenditure detail by project, whereas the Operating Budget only includes total revenues and expenditures by fund. The remaining four years represent a schedule and estimate of future capital needs that may be funded, given projected revenues and priorities. There are several benefits for developing and adopting a Capital Improvement Program. Not only does CIP become a management tool for the City Council and City staff; a CIP also provides valuable information to the citizens, developers, and businesses who are interested in the development of the community.

The CIP document will assist in leveraging available resources through the timing of projects, and the coordination of City projects with improvements constructed by other entities. Despite the many benefits of a CIP, it is important to highlight the fact that this is a planning document only. Changes can occur for many reasons. Revenues can fluctuate as a result of changing economic conditions or shifts in City policy. Private economic decisions can also affect the timing, scale, and location of capital projects.

The City of Oakley's CIP reflects the Strategic Goals of the City Council and is a critical investment tool for the community to help promote the economic vitality and viability for the City of Oakley. The focus of the proposed CIP for Fiscal Year 2026/27 through Fiscal Year 2030/31 is to maintain the core infrastructure of the City of Oakley utilizing the most cost effective and creative approach. The CIP continues to prioritize and build new infrastructure for the community, which will enhance the quality of life for residents.

In preparation of the CIP for Fiscal Year 2026/27, a comprehensive review of prospective projects was performed. The CIP for Fiscal Year 2026/27 is divided into specific projects to address unique needs for each component of the City's infrastructure system (i.e., Streets, Parks & Facilities). This approach provides funding for infrastructure maintenance, construction of new improvements, and the long-range goals for protecting the quality of the public infrastructure system in the City of Oakley.

The funding for CIP projects is generally from the following sources: Measure J Sales Tax, Gas Tax, Development Traffic Impact Fees, Development Park Impact Fees, Federal & State Grants, Assessment District Funds, and the City's General Fund. The revenues from Development Traffic Impact Fees and Development Park Impact Fees are dependent upon the private development activity and regional economic growth.

The CIP for Fiscal Year 2026/27 conservatively budgets a portion of these funding sources to account for unforeseen downturns in the regional economic and development activity. There is a direct relationship between CIP project construction, economic development, and the vitality of the community. New residents want to come and live in a community that is vibrant and provides a wide range of amenities (i.e., new library and community center, etc.). Commercial developers also look to build in communities that thrive and provide amenities for today's lifestyle. The construction of CIP projects helps to enhance amenities and the quality of life for the community residents, which in turn makes Oakley a desired community.

The summary on the following page shows total capital project expenditures by fund. For further details, please refer to the Fiscal Year 2026/27 Capital Budget and Five-Year Capital Improvement Plan (CIP), attached to this Operating Budget document, beginning on page CIP-1.

In the summary provided below you can find total proposed capital project expenditures for Fiscal Year 2026/27 is \$15,945,000. You can see from the chart that the City has invested a significant amount into infrastructure over the past five years with a significant focus on streets and roadways. Most capital projects require more than one year to complete and therefore any money allocated to a project and not spent in the year will be carried forward into subsequent fiscal years until the project is complete.

Five Year Capital Improvement Program (CIP)

Fiscal Year
2026/27

Fund #	Fund Name	2022/23 Actual	2023/24 Actual	2024/25 Actual	2025/26 Projected	2026/27 Proposed
120	American Rescue Plan (ARPA)	21,164	1,193,694	1,177,349	3,693,796	-
132	Parks Landscaping Assessment Zone 1	228,861	40,860	103,899	950,000	330,000
140	Gas Tax HUTA	282,583	6,360	270,902	993,790	100,000
141	Gas Tax RMRA	1,038,314	791,758	1,133,394	2,566,378	1,056,640
148	Measure J	284,041	2,075,337	30,677	1,654,322	511,640
189	Marsh Creek Glen	-	-	-	200,000	-
191	Cypress Grove	-	116,283	-	-	-
194	Magnolia Park (Zone 3-25)	-	111,867	-	1,200,000	-
201	General Capital Projects	3,176,137	3,396,236	66,932	36,012,078	7,165,000
202	Traffic Impact Fee	1,902,184	1,062,433	6,374,469	11,643,024	3,801,720
204	Park Impact Fee	751,271	616,399	445,258	6,327,796	-
206	Public Facilities Impact Fee	402,675	439,422	-	500,000	-
220	Special Community Projects	-	-	-	3,000,000	-
221	2012 Bond Benefit	56,010	-	789,299	10,701	370,000
222	2024 Bond Benefit	-	-	38,516	1,161,484	200,000
231	Main Street Fund	773,992	101,466	-	370,000	50,000
235	Street Maintenance & Rehab	138,326	2,855,667	1,852,651	9,236,212	2,360,000
351	2016 Debt Service	-	-	-	-	-
407	Emerson Ranch Storm Water (CFD 2015-1)	40,285	-	-	-	-
420	Cypress Grove CFD NO. 1	154,350	1,222,810	-	-	-
428	Regional Park	7,415	-	-	200,000	-
702	Facilities Fund	457,149	113,608	293,841	-	-
Total		\$9,714,758	\$14,144,200	\$12,577,186	\$79,719,581	\$15,945,000

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Contracts Analysis

Fiscal Year
2026/27

Contractor	Services		Funding Summary	
Contra Costa County Sheriff	Dispatch	\$820,000	General Fund – Taxes	\$820,000
	Forensics and Other Support Services	\$55,000	Annual State COPS Grant (Supplemental Law Enforcement Services Funds)	\$55,000
			Total Contract	\$875,000
County Animal Services	Animal Control	\$629,709	General Fund-Taxes	\$629,709
Townsend Public Affairs	Grant writing & Legislative Advocacy	\$78,000	General Fund-Taxes	\$78,000
Sable Computers Inc DBA KIS	Information Services	\$178,812	Internal Service Charges	\$178,812
Dutchover & Associates, Inc.	SFR Landscape Inspections	\$30,000	General Fund - Permit Fees	\$30,000
TRB & Associates	Plan Check	\$10,000	General Fund – Permit Fees	\$10,000
DC Electric	Signal Maintenance	\$115,954	Gas Tax	\$115,954
	Street Light Maintenance	\$24,000	Assessment Districts	\$24,000
			Total Contract	\$139,954
TerraCare Landscape Co.	Parks and Landscaping Maintenance	\$1,903,233	Landscape Assessments	\$1,903,233
Lopez Maintenance Services LLC	Park Maintenance Services	\$247,608	Landscape Assessments	\$247,608
KB Security	Cameras and Video Surveillance	\$111,672	Internal Service Charges	\$17,100
			Landscape Assessments	\$94,572
			Total Contract	\$111,672
Alex Greenwood Group	Economic Development	\$7,500	General Fund-Taxes	\$7,500
Cole Huber LLP	Legal Services	\$229,000	General Fund Taxes	\$204,000
			Capital Projects and/or Other Funds	\$25,000
			Total Contract	\$229,000
Municipal Pooling Authority of Northern California	Insurance and Claims Administration	\$1,905,197	General Fund Taxes	\$1,905,197
HMH Engineers	Development Plan Check Services	\$200,000	Development	\$200,000
Dutchover & Associates, Inc.	Landscape Architectural Services	\$150,000	Development	\$150,000
Geosyntec	Stormwater Services	\$88,900	Development and Stormwater Fund	\$88,900
TJKM, Inc.	Traffic Engineering Services	\$75,000	Development	\$75,000
Conzor, Inc.	Development Project Inspection Services	\$250,000	Development and Capital Improvement Funds	\$250,000
BSK Associates, Inc.	Materials Testing Services	\$75,000	Development and Capital Improvement Funds	\$75,000
Waterworks Industries, Inc.	Lake and Pump Station Maintenance Service	\$138,693	Landscape Assessments & Community Facilities Districts	\$138,693
SCA - Contract Sweeping Services, Inc.	Stormwater Maintenance	\$320,000	Gas Tax	\$150,000
			Stormwater Fund	\$170,000
			Total Contract	\$320,000

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The Ten-Year Plan is the City's tool for evaluating our success in ensuring service sustainability. It is organized by revenue type and function; and includes an indication of the general character of the revenues and expenditures shown as either recurring or onetime in nature.

For purposes of the Ten-Year Plan, if a revenue class is likely to be recurring for a period of five years or more, we treat it as recurring. This includes certain development-related fees that can be, as current times prove, less predictable. For instance, building permit revenue will always exist, but it is more sensitive to economic changes than property taxes. In accordance with the City's Financial Policies, the Plan is based on what we believe are reasonable, conservative assumptions.

Since the Plan includes both general purpose and special purpose (assigned) revenues, it is important to reiterate that while the City may fund eligible programs with both restricted and unrestricted funds, its policy is to apply restricted funds to such programs first, followed by general purpose revenues if necessary.

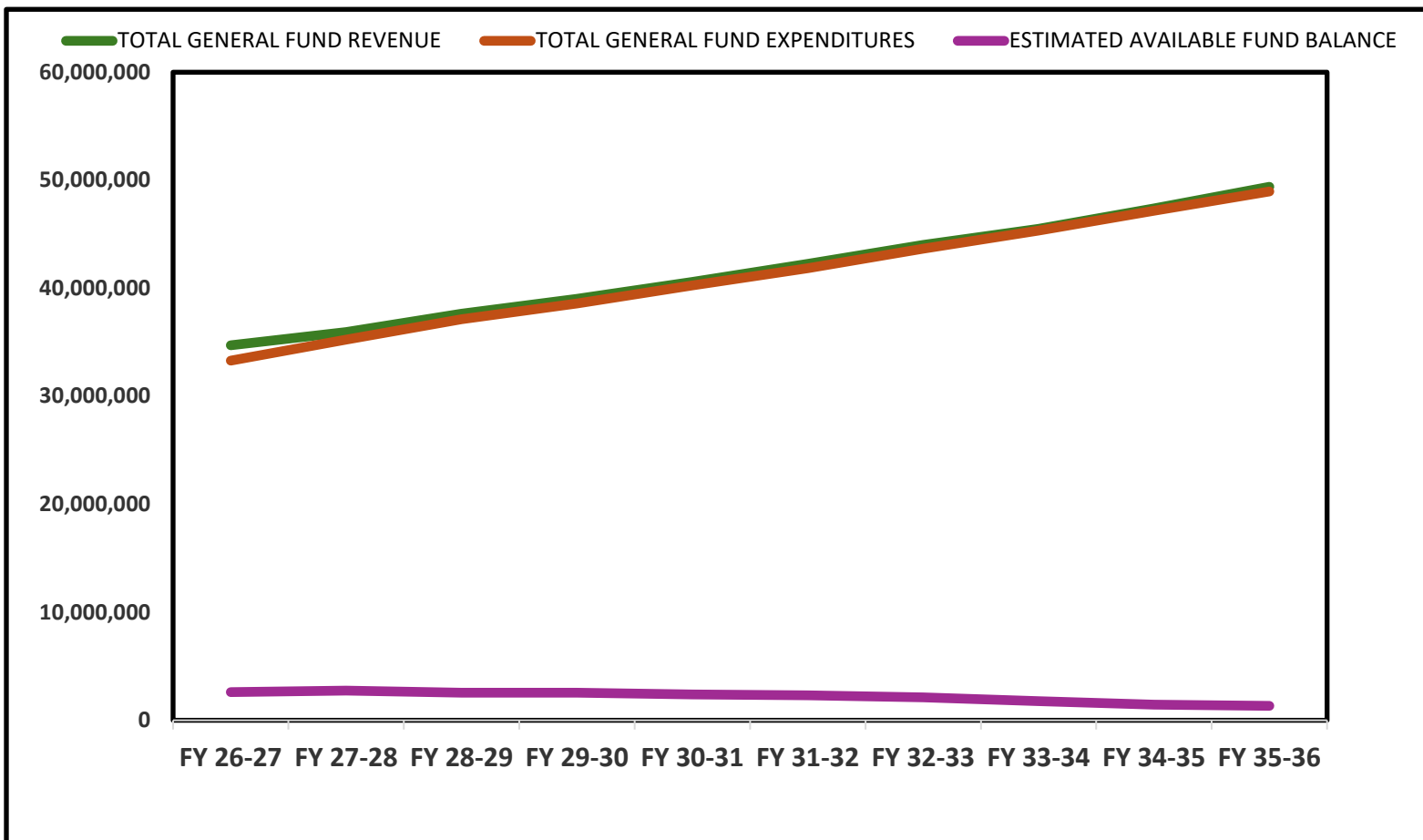
Overall, the Plan is intended to help us see where we are succeeding in achieving service sustainability and where we must improve, and it should be reviewed with this goal in mind. In particular, loans, transfers, and subsidies are shown separately and should be examined to determine and consider why they are necessary or desirable, if they should continue over the long-term, or whether these funds are better allocated to higher priorities.

The Plan included on the following pages confirms that from a service sustainability perspective, the Preliminary Budget is structurally balanced, and it provides a look forward at how, with discipline, it can remain that way.

Since the transition to an in-house police department in 2016, it has been a priority of the council to continue to grow our public safety department. With that the Plan includes the addition of one police officer classification in Fiscal Year 2028/29 with the option to bring to the City Council earlier if resources allow.

The General Fund reserve balance remains healthy, and in compliance with the City's reserve policy of at least 30% of expenditures. The Plan shows its balance remains stable over the ten-year period. However, as can be seen in the table provided, the fund balance decreases each year while the reserve balance increases as expenditures increase.

Lastly it is useful to remind ourselves, this is a plan for the future, and it must be weighed with the competing needs for the present. Staff have tried to balance the needs of the present, remain conservative in our approach to the future and plan for realistic future growth that comes with a growing City.



The City of Oakley Fiscal Year 2026/27 Operating Budget has been prepared to ensure that recurring revenues remain in excess of recurring expenditures. The chart on the previous page and the table on the following page, show that the general fund revenues are projected to exceed general fund expenditures in all years. The estimated available fund balance represents the excess fund balance after the 30% reserve is accounted for. The total net operating budget for the fiscal year, excluding one-time transfers, is \$1,421,895. If you include one-time transfers for capital projects the net operating budget is -\$6,105,006.

The Ten-Year projections in the tables below include the following assumptions:

- General Fund Revenue is projected to increase by 4% in all years with the exception of Property Tax which is assumed at between 4.0% and 4.5% for the 10 years, Sales Tax which is assumed at 3% for three years and then increase to 4% and Franchise Fees which is assumed at 3% for all 10 years.
- Building Revenue projections are based on the percentage of increase estimated in new construction permits being pulled year over year.
 - Assumed new construction permits for revenue purposes are as follows:
 - 2026/27 – 2027/28 – 125 new construction permits
 - 2028/29 – 2030/33 – 150 new construction permits
 - 2033/34 – 2034/36 – 125 new construction permits
- Personnel expenditures are based on the cost of living and step increases approved in FY 2022/23 through FY 2026/27. In the years following fiscal year 2026/27 a 4% increase has been assumed with the following exceptions:
 - \$303,400 has been added to Police Salary Expenditures to include the addition of one new police officer beginning in FY 2028/29 as well as the addition of one vehicle.
 - \$300,000 has been added to Facilities Maintenance Salary Expenditures to include the addition of two new maintenance positions in fiscal year 2027/28 in anticipation of a new library and community center building that will require additional maintenance staff.

- Other operating expenditures have been assumed to have a 4% increase year over year with the following exceptions:
 - Animal Control includes an 8% increase each year.
 - \$200,000 been added in Fiscal year 2028/29 to fund the Tyler EERP Licensing Fees. This was originally paid for by ARPA through FY 2027/28.
 - \$75,000 has been added to FY 2027/28 to fund the ongoing costs of Studio 55 once the Measure X grant has been completed.
 - \$80,000 has been added to FY 2027/28 to fund an increase that is anticipated for the Police Dispatch contract with Contra Costa County.
 - \$200,000 has been added to FY 2027/28 to fund additional maintenance and operations for the new Library and Community Center.
- Street Maintenance has a general fund transfer in fiscal year 2026/27 of \$2,339,717 with a 4% increase assumed each year, with a cap of \$3,000,000. The ten-year plan reaches this cap in FY 2033/34.
- A one-time allocation of available fund balance from Capital Reserves in the amount of \$7,165,000 has been allocated to capital projects.
- A transfer of \$132,250 from general fund to storm water is proposed for the current year with a 15% increase assumed each year in the ten-year plan.

Ten-Year Plan General Fund

Fiscal Year
2026/27

	FY 25-26 Projected	FY 26-27 Projected	FY 27-28 Projected	FY 28-29 Projected	FY 29-30 Projected	FY 30-31 Projected	FY 31-32 Projected	FY 32-33 Projected	FY 33-34 Projected	FY 34-35 Projected	FY 35-36 Projected
TOTAL GENERAL FUND REVENUE	33,587,540	34,719,963	35,951,158	37,635,039	39,029,869	40,584,690	42,260,531	44,010,580	45,491,112	47,399,732	49,393,024
TOTAL SALARY EXPENDITURES	18,648,162	19,250,263	20,318,060	21,311,609	22,161,861	23,046,122	23,965,754	24,922,171	25,916,845	26,951,306	28,027,145
TOTAL RECURRING EXPENDITURES	11,601,684	11,575,839	12,331,044	13,113,890	13,602,929	14,243,672	14,780,196	15,475,905	16,064,721	16,820,669	17,467,119
TOTAL OPERATING TRANSFERS	2,364,728	2,471,967	2,585,393	2,705,539	2,832,999	2,968,444	3,112,625	3,266,391	3,351,788	3,404,556	3,465,239
TOTAL GENERAL FUND EXPENDITURES	32,614,574	33,298,068	35,234,498	37,131,038	38,597,789	40,258,238	41,858,575	43,664,467	45,333,353	47,176,531	48,959,503
TOTAL ONE-TIME EXPENDITURES	5,017,988	7,526,901		120,000	-	-	-	-	-	-	-
NET GENERAL OPERATING REVENUES (EXPENDITURES)	(4,045,022)	(6,105,006)	716,660	384,001	432,080	326,451	401,955	346,113	157,759	223,201	433,521
ESTIMATED BEGINNING UNDESIGNATED FUND BALANCE	11,586,868	11,541,846	12,601,840	13,318,500	13,702,501	14,134,582	14,461,033	14,862,988	15,209,101	15,366,860	15,590,062
NET GENERAL OPERATING REVENUES (EXPENDITURES)	(4,045,022)	(6,105,006)	716,660	384,001	432,080	326,451	401,955	346,113	157,759	223,201	433,521
TRANSFER FROM RESERVE FOR CAPITAL PROJECTS	4,000,000	7,165,000									
ESTIMATED ENDING UNDESIGNATED FUND BALANCE	11,541,846	12,601,840	13,318,500	13,702,501	14,134,582	14,461,033	14,862,988	15,209,101	15,366,860	15,590,062	16,023,582
30% RESERVE	(9,784,372)	(9,989,420)	(10,570,349)	(11,139,311)	(11,579,337)	(12,077,472)	(12,557,573)	(13,099,340)	(13,600,006)	(14,152,959)	(14,687,851)
ESTIMATED AVAILABLE FUND BALANCE	1,757,474	2,612,420	2,748,151	2,563,190	2,555,245	2,383,561	2,305,416	2,109,761	1,766,854	1,437,102	1,335,731

Ten-Year Plan General Fund

Fiscal Year
2026/27

	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected	2031 Projected	2032 Projected	2033 Projected	2034 Projected	2035 Projected	2036 Projected
PROPERTY TAXES	5,563,984	5,709,060	5,937,422	6,174,919	6,421,916	6,710,902	7,012,893	7,328,473	7,658,254	8,002,876	8,363,005
PROPERTY TAX IN LEU OF VLF	5,499,283	5,710,000	5,938,400	6,175,936	6,422,973	6,712,007	7,014,048	7,329,680	7,659,515	8,004,193	8,364,382
SALES AND USE TAXES	2,998,020	3,227,706	3,324,537	3,424,273	3,527,001	3,668,082	3,814,805	3,967,397	4,126,093	4,291,137	4,462,782
ST MOTOR VEH IN LIEU TAX	69,000	65,000	67,600	70,304	73,116	76,041	79,082	82,246	85,536	88,957	92,515
TRANSIENT OCCUPANCY TAX (10%)	250,000	250,000	260,000	270,400	281,216	292,465	304,163	316,330	328,983	342,142	355,828
PROPERTY TRANSFER TAX	200,000	190,000	197,600	205,504	213,724	222,273	231,164	240,411	250,027	260,028	270,429
FRANCHISE	2,675,886	2,700,000	2,781,000	2,864,430	2,950,363	3,038,874	3,130,040	3,223,941	3,320,659	3,420,279	3,522,888
BUSINESS LICENSES	125,000	125,000	130,000	135,200	140,608	146,232	152,082	158,165	164,491	171,071	177,914
TRAFFIC FINES	40,259	35,000	36,400	37,856	39,370	40,945	42,583	44,286	46,058	47,900	49,816
INTEREST INCOME	571,924	500,000	520,000	540,800	562,432	584,929	608,326	632,660	657,966	684,285	711,656
SUBTOTAL GENERAL PURPOSE	17,993,356	18,511,766	19,192,960	19,899,623	20,632,720	21,492,750	22,389,186	23,323,588	24,297,583	25,312,868	26,371,215
FEE/REIMBURSEMENT REVENUE											
BUILDING PERMITS/PLAN CHECK/RENTAL INSPECTIONS	1,209,256	1,310,300	1,310,300	1,572,360	1,572,360	1,572,360	1,572,360	1,572,360	1,310,300	1,310,300	1,310,300
ENGINEERING FEES	24,800	25,000	26,000	27,040	28,122	29,246	30,416	31,633	32,898	34,214	35,583
PLANNING FEES	34,800	29,000	30,160	31,366	32,621	33,926	35,283	36,694	38,162	39,689	41,276
LAW ENFORCEMENT FEES	236,594	240,877	250,512	260,533	270,954	281,792	293,064	304,786	316,978	329,657	342,843
RECREATIONS FEES	259,000	282,000	293,280	305,011	317,212	329,900	343,096	356,820	371,093	385,936	401,374
CITY ADMINISTRATION FEES	425,000	425,000	425,000	510,000	510,000	510,000	510,000	510,000	425,000	425,000	425,000
CITY ADMINISTRATION FEES FROM SA	250,000	250,000	150,000	100,000	50,000	-	-	-	-	-	-
INTERFUND COST RECOVERY (OPERATIONS)	4,023,330	4,296,683	4,468,550	4,647,292	4,833,184	5,026,511	5,227,572	5,436,675	5,654,142	5,880,307	6,115,520
INTERFUND POLICE SERVICES-P6	8,291,297	8,622,144	9,053,251	9,505,914	9,981,209	10,480,270	11,004,283	11,554,498	12,132,222	12,738,834	13,375,775
INTERFUND POLICE SERVICES-Logistics	305,460	314,624	324,063	333,785	343,798	354,112	364,735	375,678	386,948	398,556	410,513
INTERFUND POLICE SERVICES-151	184,400	199,000	204,970	211,119	217,453	223,976	230,696	237,616	244,745	252,087	259,650
INTERFUND COST RECOVERY (GRANT REIMB)	114,199	20,865	21,700	22,568	23,470	24,409	25,385	26,401	27,457	28,555	29,697
OTHER MISC FEES/CHARGES	236,049	192,704	200,412	208,429	216,766	225,436	234,454	243,832	253,585	263,729	274,278
SUBTOTAL FEE/REIMBURSEMENT REVENUE	15,594,185	16,208,197	16,758,198	17,735,416	18,397,149	19,091,940	19,871,345	20,686,993	21,193,530	22,086,864	23,021,809
TOTAL GENERAL OPERATING REVENUE	33,587,540	34,719,963	35,951,158	37,635,039	39,029,869	40,584,690	42,260,531	44,010,580	45,491,112	47,399,732	49,393,024
ONE TIME REVENUE	-	-	-	-	-	-	-	-	-	-	-
PROCEEDS FROM PROPERTY SALES	-	-	-	-	-	-	-	-	-	-	-
OPERATING TRANSFERS	-	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCE OF FUNDS	-	-	-	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND REVENUE	33,587,540	34,719,963	35,951,158	37,635,039	39,029,869	40,584,690	42,260,531	44,010,580	45,491,112	47,399,732	49,393,024
DEPARTMENT SALARIES											
Animal Control	-	-	-	-	-	-	-	-	-	-	-
City Council	52,737	55,325	55,325	55,325	55,325	55,325	55,325	55,325	55,325	55,325	55,325
City Manager	739,071	824,576	857,559	891,861	927,536	964,637	1,003,223	1,043,352	1,085,086	1,128,489	1,173,629
Information Technology*	-	-	-	-	-	-	-	-	-	-	-
Economic Development	171,823	186,330	193,783	201,535	209,596	217,980	226,699	235,767	245,198	255,005	265,206
City Clerk	381,403	403,447	419,585	436,368	453,823	471,976	490,855	510,489	530,909	552,145	574,231
Elections	-	-	-	-	-	-	-	-	-	-	-
City Attorney	-	-	-	-	-	-	-	-	-	-	-
Human Resources	371,137	453,011	471,131	489,977	509,576	529,959	551,157	573,203	596,132	619,977	644,776
Finance	795,202	767,138	797,824	829,736	862,926	897,443	933,341	970,674	1,009,501	1,049,881	1,091,877
Recreation	749,235	789,925	821,522	854,383	888,558	924,101	961,065	999,507	1,039,487	1,081,067	1,124,310
Building	781,714	820,339	853,153	887,279	922,770	959,681	998,068	1,037,991	1,079,510	1,122,691	1,167,598
Planning	480,839	515,632	536,257	557,708	580,016	603,217	627,345	652,439	678,537	705,678	733,905
Code Enforcement	537,238	548,319	570,252	593,062	616,784	641,456	667,114	693,798	721,550	750,412	780,429
Public Safety	11,020,323	11,369,286	11,824,057	12,480,059	12,979,262	13,498,432	14,038,369	14,599,904	15,183,900	15,791,256	16,422,907
Engineering	1,242,646	1,167,721	1,214,430	1,263,007	1,313,527	1,366,068	1,420,711	1,477,540	1,536,641	1,598,107	1,662,031
Streets	336,786	352,189	366,277	380,928	396,165	412,011	428,492	445,631	463,457	481,995	501,275
Facilities	-	-	300,000	312,000	324,480	337,459	350,958	364,996	379,596	394,780	410,571
Parks	988,008	997,025	1,036,906	1,078,382	1,121,518	1,166,378	1,213,033	1,261,555	1,312,017	1,364,498	1,419,077
TOTAL DEPARTMENT SALARIES	18,648,162	19,250,263	20,318,060	21,311,609	22,161,861	23,046,122	23,965,754	24,922,171	25,916,845	26,951,306	28,027,145

*ISF - Exp moved to department operating budgets

Ten-Year Plan General Fund

Fiscal Year
2026/27

OTHER OPERATING EXPENDITURES

Animal Control	546,510	629,709	680,086	734,493	793,252	856,712	925,249	999,269	1,079,211	1,165,547	1,258,791
City Council	75,222	76,163	79,210	82,378	85,673	89,100	92,664	96,370	100,225	104,234	108,404
City Manager	347,038	463,783	482,334	501,628	521,693	542,561	564,263	586,833	610,307	634,719	660,108
Information Technology*	-	-	-	-	-	-	-	-	-	-	-
Economic Development	139,587	135,935	171,372	178,227	185,356	192,771	200,481	208,501	216,841	225,514	234,535
City Clerk	123,094	110,724	115,153	119,759	124,549	129,531	134,713	140,101	145,705	151,533	157,595
Elections	-	60,000	-	62,400	-	64,896	-	67,492	-	70,192	-
City Attorney	362,000	388,500	404,040	420,202	437,010	454,490	472,670	491,576	511,239	531,689	552,957
Human Resources	262,886	289,255	300,825	312,858	325,373	338,387	351,923	366,000	380,640	395,865	411,700
Finance	389,893	346,214	360,063	574,465	597,444	621,341	646,195	672,043	698,925	726,882	755,957
Recreation	849,917	956,529	1,069,790	1,112,582	1,157,085	1,203,368	1,251,503	1,301,563	1,353,626	1,407,771	1,464,082
Building	401,548	363,914	378,471	393,609	409,354	425,728	442,757	460,467	478,886	498,041	517,963
Planning	459,234	300,341	312,355	324,849	337,843	351,356	365,411	380,027	395,228	411,037	427,479
Code Enforcement	223,896	199,536	207,517	215,818	224,451	233,429	242,766	252,477	262,576	273,079	284,002
Public Safety	5,369,075	5,089,337	5,372,910	5,587,826	5,811,339	6,043,793	6,285,545	6,536,967	6,798,445	7,070,383	7,353,198
Engineering	1,299,706	1,300,133	1,352,138	1,406,224	1,462,473	1,520,972	1,581,811	1,645,083	1,710,886	1,779,322	1,850,495
Streets	400,188	425,396	442,412	460,108	478,513	497,653	517,559	538,262	559,792	582,184	605,471
Facilities	-	-	200,000	208,000	216,320	224,973	233,972	243,331	253,064	263,186	273,714
Parks	351,888	386,893	402,369	418,463	435,202	452,610	470,714	489,543	509,125	529,490	550,669
TOTAL OTHER OPERATING EXPENDITURES	11,601,683	11,522,362	12,331,044	13,113,890	13,602,929	14,243,672	14,780,196	15,475,905	16,064,721	16,820,669	17,467,119

*ISF - Exp moved to department operating budgets

NON-DEPARTMENTAL EXPENDITURES

Other Non-Departmental Expenses	2,425,345	2,477,582	2,576,685	2,679,753	2,786,943	2,898,421	3,014,357	3,134,932	3,260,329	3,390,742	3,526,372
Recurring Transfer to Streets	-	-	-	-	-	-	-	-	-	-	-
Interim Needs/Contingency	619,048	652,905	704,690	742,621	771,956	805,165	837,172	873,289	906,667	943,531	979,190
Amount charged to Departments	(3,044,392)	(3,077,010)	(3,281,375)	(3,422,373)	(3,558,899)	(3,703,585)	(3,851,529)	(4,008,221)	(4,166,996)	(4,334,273)	(4,505,562)
TOTAL NON-DEPARTMENTAL EXPENDITURES	1	53,477	-	-	-	-	-	-	-	-	-

TOTAL RECURRING EXPENDITURES	30,249,846	30,826,101	32,649,104	34,425,499	35,764,790	37,289,794	38,745,950	40,398,077	41,981,566	43,771,975	45,494,264
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NET OPERATING REVENUES (EXPENDITURES)	3,337,694	3,893,862	3,302,053	3,209,540	3,265,079	3,294,895	3,514,581	3,612,504	3,509,547	3,627,757	3,898,760
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ONE-TIME EXPENDITURES

One Time Salary Bonus	158,925	-	-	-	-	-	-	-	-	-	-
Vehicles one time in Fleet ISF	234,600	-	-	-	-	-	-	-	-	-	-
Technology Equipment one time in Tech ISF	221,463	-	-	-	-	-	-	-	-	-	-
MY One Time Vehicle Purchase	200,000	-	-	-	-	-	-	-	-	-	-
MY One Time to Contract Services	3,000	-	-	-	-	-	-	-	-	-	-
MY One Time CIP 318 Library	1,500,000	-	-	-	-	-	-	-	-	-	-
Vehicles for New Police Officers	200,000	-	-	120,000	-	-	-	-	-	-	-
Operating Transfers Storm Water Recurring	115,000	132,250	152,088	174,901	201,136	231,306	266,002	305,902	351,788	404,556	465,239
Operating Transfers ONE TIME-Budget CIP 331, 334,335,336	2,500,000	-	-	-	-	-	-	-	-	-	-
One Time Expense Art Pilot Program	-	100,000	-	-	-	-	-	-	-	-	-
One Time Expense Compensation Study	-	60,000	-	-	-	-	-	-	-	-	-
One Time CIP 273	-	4,500,000	-	-	-	-	-	-	-	-	-
One Time CIP 316	-	1,140,000	-	-	-	-	-	-	-	-	-
One Time CIP 343	-	1,525,000	-	-	-	-	-	-	-	-	-
Operating Transfers to Streets Recurring	2,249,728	2,339,717	2,433,306	2,530,638	2,631,863	2,737,138	2,846,623	2,960,488	3,000,000	3,000,000	3,000,000
TOTAL ONE-TIME EXPENDITURES	7,382,716	9,998,868	2,585,393	2,825,539	2,832,999	2,968,444	3,112,625	3,266,391	3,351,788	3,404,556	3,465,239

NET SOURCES (USES) OF FUNDS	(4,045,022)	(6,105,006)	716,660	384,001	432,080	326,451	401,955	346,113	157,759	223,201	433,521
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Under California Law, the City of Oakley annually calculates its “Appropriation Limit”, which is the level of expenditures that can be funded using tax dollars. This calculation has its origin in Proposition 4, commonly known as the Gann Initiative; thus, this calculation is sometimes referred to as the Gann Limit.

Proposition 4 was passed by California voters in November 1979 and places limits on the amount of tax revenue which can be spent by governmental entities on an annual basis. Prop 4 became effective in fiscal year 1980/81 and used fiscal year 1978/79 revenues as the base for the calculation. The calculations were further refined by the passage of Proposition 111 in June of 1990. The base year revenues are increased annually by a factor that combines the governmental entity’s population growth rate and the increase in the California per capita personal income. Cities may choose to use their population growth rate or their county’s population growth rate. For fiscal year 2026/27, the City elected to use the City’s growth rate and has calculated the appropriation limit to be \$18,789,969.

The following types of revenues received by the City of Oakley have been deemed to be from tax proceeds and therefore included in the appropriation limit calculation:

Property Tax

Sales & Use Tax

Business License Tax

Motor Vehicle In-Lieu

Transient Occupancy Tax

The following types of revenues received by the City of Oakley have been deemed not to be from tax proceeds as they fall within the exclusions of the appropriations limits:

Gasoline Tax

Impact Fees

Local Transportation Funds

Charges for Services

SB 90 Mandate Reimbursement

Due to the pass-through nature of many city revenues, there was concern that revenues would be included in both the City’s and the State’s calculation. California Government Code Section 7903 requires that if State funds are provided to cities with no restrictions on their expenditures, the city includes these funds in their calculation. If the State specifies use of the funds, they are included in the State’s calculation.

Appropriations Limit

Fiscal Year
 2026/27

Should appropriations become closer to the limit, the City will follow the policy noted in the budget strategies and financial policies to establish a reserve for qualifying expenditures and will transfer into it from current revenues all amounts necessary to ensure compliance.

CITY OF OAKLEY APPROPRIATIONS LIMIT CALCULATION FOR FISCAL YEAR 2026-2027

<i>Beginning Limit (FY 2025-2026):</i>	<u>\$17,927,039</u>
City Population in January 2025	47,100
City Population in January 2026	47,039
Percentage Increase in Population - City of Oakley	-0.1%
Percentage Increase - Contra Costa County	0.00%
 California Per Capita Personal Income	 4.95%
Factor to be applied to prior year (1+ Population Factor) x (1 + Per Capita Factor)	1.04813565
<i>Appropriation Limit (FY 2026-2027):</i>	<u>18,789,969</u>
<i>Appropriation Subject to Limit (FY 2026-2027):</i>	\$ (15,644,217)
<i>Amount Under Limit</i>	<u>\$ 3,145,752</u>

Deficit: An excess of expenditures over revenues (resources).

Department: An organizational unit comprised of divisions or functions. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Expenditure: The actual payment for goods and services.

Fiscal Year (FY): The period designed by the City for the beginning and ending of financial transactions. The City of Oakley fiscal year begins July 1st and ends June 30th of the following year.

Full-Time Equivalent (FTE): The amount of time a regular full or part-time position has been budgeted for in terms of the amount of time an employee works in a year.

Gas Tax: Administered by the State Board of Equalization, this is an 18-cent per gallon tax on fuel used to propel a motor vehicle or aircraft. Use of the revenue is for research, planning, construction, improvement, maintenance and operation of public streets and highways or public mass transit.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund.

General Fund Taxes: This is the term in the Budget to describe the City's use of general-purpose tax revenue, including primarily: Property Taxes, Property Taxes in lieu of VLF, and Sales Tax.

General Plan: A policy document that serves as a guideline for future development. California State law requires each city to adopt a General Plan.

Infrastructure: Facilities on which the continuance and growth of the community depend on such roads, water lines, sewers, public buildings, etc.

Internal Service Fund (ISF): Internal service funds account for the financing of goods and services provided by one department to another department on a cost-reimbursement basis. In Oakley, we have ISF's that serve as sinking funds for the future replacement of vehicles and equipment, and for repairs and replacements for facilities. In each case, the costs are supported by charges to departmental operating budgets.

Lighting and Landscaping District: The City has established a separate District to manage and fund the maintenance of the City's Public Landscaping, Community Parks, Street Lighting, and Neighborhood Parks. Each activity is accounted for in a separate fund and budgets are established yearly as part of the district's activities. Detailed breakdowns of estimated revenues and expenditures are provided in a required engineer's report. Costs are funded by landscape assessments levied in each zone, and as necessary, subsidies or loans from other eligible funds.

Measure J: In 2004, voters approved Measure J, extending a previously approved Countywide ½ cent sales tax measure for transportation related purposes. The original Measure (Measure C) included a provision that 18% of the funds are returned to local agencies based on an allocation relative population and relatively maintained street miles. Expenditures are restricted to the same uses as Gas Tax but may also be applied to transit improvement and operation, growth management planning and compliance, pedestrian and bicycle trail construction, maintenance and operation parking facility development and transportation efficiency program development and operation (ridesharing, etc.). Measure J continues to be subject to Measure C's growth management component and funds may not be used to replace developer obligations that would otherwise not be publicly funded under jurisdiction policy. Measure J runs until March 2034.

Motor Vehicle License Fee: A State vehicle license fee imposed on motorists for the privilege of operating a motor vehicle on public highways.

Police Services Tax: A voter approved special tax levied by the City and collected at the same time and in the same manner as property taxes that is used exclusively for Public Safety.

Property Tax: Property Tax is imposed on real property (land and permanently attached improvements) and tangible personal property located within the City. Proposition thirteen set the basic property tax at one percent of the assessed value of the property and then limited the assessed value to the cash value at acquisition plus inflation, at no more than 2% per year.

Property Tax in Lieu of VLF: In the early 1990's the State levied a local tax on vehicles, in the form of a 2% Motor Vehicle License Fee (see above). The then Governor successfully lobbied the legislature and passed a law allowing a temporary discount on the fee if the State could afford it. A provision of that law was that the State backfill the lost revenue to the local agencies that resulted (since it was a local tax being reduced). Since then, the State has permanently lowered the Fee and permanently backfilled it by shifting additional property taxes from their control to each local agency. This separate revenue is referred to as Property Taxes in Lieu of Vehicle License Fees (VLF).

Reserved Fund Balance: Accounts used to record a portion of the fund balance as legally segregated for a specific use or not available for appropriation.

Resolution: A special order of the City Council, requiring a majority vote, which has a lower legal standing than an ordinance.

Revenue: Income received by the City.

Road Maintenance and Repair: Senate Bill 1, also known as the Road Repair and Accountability Act of 2017, increases transportation funding and instituted much-needed reforms. SB 1 provides the first significant, stable, and on-going increase in state transportation funding in more than two decades. To receive SB1 funding, the City must contribute annual maintenance of effort from a different funding source such as the General Fund.

Salaries and Benefits: A budget category, which generally accounts for full-time and temporary employees, overtime, and all employee benefits, such as medical, dental and pension costs.

Successor Agency: With the dissolution of the Oakley Redevelopment Agency on February 1, 2012, the City elected to become the Successor Agency to the Redevelopment Agency, responsible for preserving and administering its non-housing related assets, paying and ensuring performance of its obligations, and for complying with the new law that requires the unimpeded winding down of the prior Redevelopment Agency's affairs.

Successor Housing Agency: With the dissolution of the Oakley Redevelopment Agency on February 1, 2012, the City elected to become the Successor Housing Agency, accepting the prior Redevelopment Agency's housing related assets and related housing responsibilities.

Taxes: Compulsory charges levied by a government for the purpose of financing services performed for the common benefit.

Transient Occupancy Tax (TOT): A 10% tax imposed on travelers who stay in temporary lodging facilities within the City. Also referred to as a Hotel/Motel Tax.

Unassigned Balances: The City established a policy in fiscal year 2012-2013 that in its special purpose funds, it would budget not only anticipated revenues but also projected remaining available fund balances. The unassigned balance amount budgeted in any fund is the amount of available funds (revenues and available fund balances) that have not yet been assigned a specific current year purpose.

LIST OF ACRONYMS AND ABBREVIATIONS

ARPA – American Rescue Plan Act

CAR – California Association of Realtors

CDBG –Community Development Block Grant

CIP – Capital Improvement Project

CM – City Manager

CNG – Compressed Natural Gas

COPS – Community Oriented Policing Services

CSMFO – California Society of Municipal Finance Officers

DIF – Development Impact Fees

DOJ – Department of Justice

DWR – Department of Water Resources

EDC – Economic Development Corporation

FAACT – Future Advocates for Agriculture Concerned about Tomorrow

FB - Facebook

FTE – Full Time Equivalent

FY – Fiscal Year

GFOA – Government Finance Officers Association HMI – Housing Market Index

IG - Instagram

MOU – Memorandum of Understanding

MDRR- Mt. Diablo Resource Recovery

OH Fees – Overhead Fees

O & M – Operational and Maintenance Expense

PD – Police Department

PEPRA – Public Employee’s Pension Reform Act PERS – Public Employees Retirement System

PFA – Public Financing Authority

PPA – Power Purchase Agreement

PW – Public Works

RDA – Redevelopment Agency

RR – Railroad

RSTP – Regional Surface Transportation Program

SA –Successor Agency

SCADA – Supervisory Control and Data Acquisition

SD – Storm Drainage

SIG – Signals

SLESF – Supplemental Law Enforcement Services funds

SOI – Sphere of Influence

SRF – State Revolving Fund

SRO – School Resource Officer

STR – Streets

SWOT – Strengths, Weaknesses, Opportunities and Threat

TDA – Transportation Development Account

TCR – Traffic Congestion Relief

OAKLEY



CALIFORNIA

**PROPOSED ANNUAL
CAPITAL BUDGET
AND**

**5-YEAR CAPITAL IMPROVEMENT PROGRAM
For Fiscal Years (FY) 2026/27 to 2030/31**

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CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a major public infrastructure and planning tool for the City of Oakley. The CIP serves as a statement of the City's policies and financial abilities to manage the development of the community. The creation of a five- year CIP provides a systematic plan for providing infrastructure improvements within a prioritized framework and a general schedule for projects to proceed. The Projects identified in the CIP meet the City's General Plan and adhere to the Strategic Plan 27+. The first year reflects the adopted budget for the upcoming Fiscal Year (FY). The remaining four years represent a schedule and estimate of future capital needs that may be funded, given projected revenues and priorities.

There are several benefits for developing and adopting a Capital Improvement Program. Not only does CIP become a management tool for the City Council and City staff; CIP also provides valuable information to the citizens, developers, and businesses who are interested in the development of the community. The CIP document will assist in leveraging available resources through the timing of projects, and the coordination of City projects with improvements constructed by other entities.

Despite the many benefits of a CIP, it is important to highlight the fact that this is a planning document. Changes can occur for many reasons. Revenues can fluctuate because of changing economic conditions or shifts in City policy. Private economic decisions can also affect the timing, scale, and location of capital projects. The City of Oakley's CIP reflects the Strategic Goals of the City Council and is a critical investment tool for the community to help promote economic vitality and viability for the City of Oakley.

The focus of the proposed CIP for FY 2026/27 through FY 2030/31 is to maintain the core infrastructure of the City of Oakley by utilizing the most cost effective and creative approach. The CIP continues to prioritize and build new infrastructure for the community, which will enhance the quality of life for residents.

The CIP for FY 2026/27 is divided into specific projects to address unique needs for each component of the City's infrastructure system (e.g., Streets, Parks & Facilities). This approach provides funding for infrastructure maintenance, construction of new improvements, and long-range goals for protecting the quality of the public infrastructure system in the City of Oakley. The funding for CIP projects is generally from the following sources: Measure J Sales Tax, Gas Tax, Development Traffic Impact Fees, Development Park Impact Fees, Federal & State Grants, Assessment District Funds, and the City's General Fund. The

revenues from Development Traffic Impact Fees and Development Park Impact Fees are dependent upon the private development activity and regional economic growth. The CIP for FY 2026/27 conservatively budgets a portion of these funding sources to account for unforeseen downturns in the regional economic and development activity.

There is a direct relationship between CIP project construction, economic development, and the vitality of the community. New residents want to come and live in a community that is vibrant and provides a wide range of amenities (e.g., Recreation Center, Library, etc.). Commercial developers also look to build communities that thrive and provide amenities for today's lifestyle. The construction of CIP projects helps to enhance amenities and the quality of life for the community residents, which in turn makes Oakley a desired community for private development. The increase in the level of private development activity will provide opportunities for the City to undertake projects with various infrastructure improvements to complement the private development projects.

Proposed CIP Projects for FY 2026/27

Project #176, Oakley Regional Park Project – This project transforms a 55-acre site located at the north end of Sellers Avenue that was given to the City as part of the development agreements with the Emerson and Gilbert Ranch projects. This 55-acre site was the site of an abandoned dairy farm that has been closed for decades. This project will construct a regional park at this site that will be a destination point for the Oakley community. A team of staff, consultants, and a Council sub-committee began the process of concept planning for this site in 2016. As a result of this work, a concept plan was developed and approved by the City Council. During 2019, there were further discussions with the community to solicit input as the concept plan was refined and adopted by the City Council to reflect the needs of the community and strategic goals of the City Council. This project will be a multi-phase project that will be designed and constructed over the coming years and would potentially cost over \$100,000,000 to construct all of its components. Funding for this project will be provided by a combination of grants and other funds over several years or decades. The first phase of this project was the demolition and removal of the abandoned and unsafe structures, which was completed in 2019. The City applied for two rounds of funding for this project from the State Proposition 68 State of California Grant in 2019 and 2021 and unfortunately was not awarded the grant. Staff will continue to explore other grant funding for this project to design and construct this project. During FY 2023/24 a new Master Planning study was performed to solicit input from the community and various stakeholders on the features that are desired at this park and to ensure consistency with the new Oakley Strategic Plan 27+. This new master Plan was adopted by City Council in Spring 2024 and will be used in future grant funding applications. *The funding of the preliminary project design and site clean-up was allocated in FY 2016/17. Staff will continue to seek grant opportunities for this project. No additional funding is requested in the FY 2026/27 budget.*

Project #186, West Cypress Road Bridge at Contra Costa Canal Reconstruction Project - The existing West Cypress Road Bridge that crosses the Contra Costa Canal is structurally deficient according to the Caltrans inspections. It will need to be reconstructed to bring it to modern structural standards. The City of Oakley does not have a designated funding source for replacing the City's bridges and relies upon State grant programs such as the Highway Bridge Replacement and Rehabilitation Program (HBRRP) for major bridge improvement projects. Staff will apply for this grant once the application cycles are presented. *The funding of the preliminary project design was allocated in FY 2016/17. No additional funding is requested in the FY 2026/27 budget.*

Project #189, Piper Lane Drainage Channel Trash Capture Device Project - 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 its maintenance and operation. This is an open channel that flows freely to the Delta and based on the permit issued by the San Francisco Regional Water Quality Control Board (SFRWQCB), it cannot convey trash to the open waters of the Delta. Historically, a large amount of trash and debris were transported to the Delta through this channel. This project will construct a new trash capture device at the upstream end of the channel near Vintage Parkway. The trash capture device will stop trash from flowing into the Delta and, as a result, puts the City in compliance with the SFRWQCB permit. The preliminary design of this project is completed, and staff will look for grant funding for the final design and construction of this project. *The initial funding of this project was allocated in FY 2022/23. No additional funding is requested in the FY 2026/27 budget.*

Project #211, Main Street/Rose Avenue Intersection Improvement Project – Main Street and Rose Avenue have operated as a stop sign controlled intersection over the past several decades. This mode of operation is not sustainable for the long term, especially with the added traffic volumes on Main Street and the expansion of the Ironhouse Sanitary District (ISD) and Diablo Water District maintenance facility near this site. City staff have been discussing this intersection improvement project with the new management staff of ISD to explore opportunities that both agencies can collaborate to improve this intersection. As part of the collaborative work, ISD will contribute \$50K towards the start of the design work to improve the intersection of Main Street and Rose Avenue and install a traffic signal at this intersection. After the completion of the design, the details of the final project will be identified along with construction cost estimates that will be budgeted in the FY 2026/27 budget. *The initial funding for design of this project was allocated in FY 2025/26. Total funding requested for construction for FY 2026/27 - \$1,320,000 (\$388,360 Traffic Impact Fee Fund, \$50,000 Main Street Fund, \$311,640 Measure J, \$200,000 2014 Bond Benefit, and \$370,000 2012 Bond Benefit.*

Project #231, Sellers Avenue (Riverrock Drive to CCWD Canal Crossing) Widening and Improvement Project – 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 Park is destined to be widened to 4 lanes with curb and gutter, sidewalks, landscape medians, bike lanes, and street lighting. Presently, the section of Sellers Avenue from East Cypress Road to Riverrock Drive has been widened and improved 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 of the future Oakley Regional Park. Developers paid the City their cost share for curb and gutter, sidewalk, and one

lane of roadway. The City will pay the remaining construction costs for the second lane and medians for this project. The timing of design and construction of this project will be in coordination with the Oakley Regional Park Project CIP # 176, when that project funding is secured. *The funding for this project will be allocated in the CIP budget in future years. No funding is requested for FY 2026/27 budget.*

Project #247, East Cypress Road Widening (Knightsen Avenue to Contra Costa Water District CCWD Canal) Project - This project will widen and fully reconstruct East Cypress Road from Knightsen Avenue to the Contra Costa Water District Canal. East Cypress Road is the only major roadway that carries traffic from far east Oakley, Bethel Island, and parts of the County to Main Street and beyond. The growth and development of the far east County region have necessitated various infrastructure improvements to East Cypress Road to accommodate the traffic demand on this roadway, which has been a health and safety concern for many years. This City capital project will reconstruct East Cypress Road from Knightsen Avenue to CCWD Canal to 6 lanes, along with new curb, gutter, sidewalks, bicycle lanes, traffic signals, streetlights, storm drain system and medians. The construction of this project is currently underway and anticipated to be completed by fall 2025. *The funding for this project was allocated in FY 2021/22 budget and FY 2022/23 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #252, Downtown Storm Drain (AREA 29D) Improvement Project – The Contra Costa County Flood Control District years ago had established drainage zones through 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 over the past few decades, with the exception of the section of pipe from the north side of Main Street, just east of Miguel Drive to the edge of the railroad tracks and south of Main Street to Fuschia Way. This project will design and construct this section of storm drainpipe which will complete all the improvements in this zone. As part of this project a new curb, gutter, and sidewalk will be constructed along Main Street from Vintage Parkway to Gardenia Avenue and enhance the development opportunities in this section of Downtown Oakley. The preliminary design of this project is completed, and final design and construction will begin once funding is secured. *The initial funding for the project was allocated in the FY 2021/22 budget. No funding is requested for FY 2026/27; construction of this project will be funded in future years.*

Project #263, O'Hara Avenue / Carpenter Road Intersection Improvement Project – The construction of Carpenter Road from Rose Avenue to Cinnamon Ridge Drive as part of a private subdivision development project has opened this important east/west roadway corridor for the community. This section of Carpenter Road 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 the installation of a video detection system and reconfiguration of the striping at this intersection. The construction of this project is anticipated to start by summer 2025 and be completed by summer 2026. *The initial funding for this project was allocated in the FY 2021/22, FY 2022/23, and FY 2025/26 budget. No additional funding is requested for FY 2026/27.*

Project #268, Main Street / Delta Road Intersection Signalization Project – This project will install a traffic signal and widen and improve the Main Street / Delta Road intersection. This intersection is identified as having a new traffic signal per the City's Traffic Impact Fee program. With the growth of the far east Oakley region and additional traffic that use Delta Road for access to Main Street, a new traffic signal will improve safety and traffic circulation at this intersection. The preliminary design of this project was started in FY 2021/22 to develop the preliminary plan for this project. Design is now completed and construction to commence once funding is secured. *The initial funding of this project was allocated in FY 2021/22 and FY 2025/26 budget. The total budget for construction requested for FY 2026/27 is \$1,045,000 (\$388,360 Traffic Impact Fee Fund and \$656,640 Gas Tax RMRA Fund)*

Project #269, Main Street / Brownstone Road Intersection Signalization Project – This project will install a traffic signal and improve the Main Street / Brownstone Road intersection. This intersection is identified as having a new 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 was started in FY 2021/22 to develop the preliminary plan for this project. The final design and right-of-way acquisition for this project will get underway in future years once progress is made on the right-of-way acquisition and funding gets allocated for this project. *The initial funding of this project was allocated in FY 2021/22. No additional funding is requested in the FY 2026/27 budget.*

Project #273, Laurel Road Extension Project (Teton Road to Sellers Avenue) - This Project will extend Laurel Road from Teton Road to Sellers Avenue providing an alternate and much needed secondary route to the East Cypress Road region of Oakley. Currently, the only way in and out of far east Oakley is via Main Street to East Cypress Road. This current route along East Cypress Road passes by an elementary and middle school and crosses the Burlington Northern Santa Fe (BNSF) railroad tracks. Extending Laurel Road from Teton Road to Sellers Avenue will provide a secondary access route out of the East Cypress Road corridor. This project will construct a new bridge over the BNSF railroad tracks, retaining walls, new 4-lane roadway with curb, gutter, sidewalks, medians, bicycle lanes, and new traffic signals at the intersection of Laurel Road with Teton Road and Sellers Avenue. The preliminary design for the layout of the new roadway has been completed and appraisals prepared for the right-of-way acquisition needed for this project. Staff will begin design and work on obtaining the right-of-way acquisition for this project. Staff has prepared the Request for Proposals to bring a professional engineering firm to provide the services to complete the design of this project. In addition, staff will continue to pursue grant funding opportunities for the construction of this project which is estimated to cost over \$40M. *The initial funding of this project was allocated in the FY 2021/22, FY 2022/23, and FY 2025/26 budget. The design, environmental, and right of way phase of this project will begin in FY 2026/27. Total budget requested for FY 2026/27 - \$5,600,000 (\$1,100,000 Traffic Impact Fee Fund and \$4,500,000 General Capital Project Fund)*

Project #281, Enrico Cinquini Park Construction Project – The developer of the Stonewood Subdivision, a collection of 262 lots, was conditioned to construct a new park (Enrico Cinquini Park) at the intersection of Rose Avenue and Carpenter Road. The developer's obligation of \$2.1M was not sufficient to construct this park and its associated facilities and features, which include a parking lot. The City has completed the design and has begun construction of this park. Funding for the park utilizes the Park Impact Fee obligation of the developer, as well as supplementing it with additional City Park Impact fees. This park will be one of the most attractive and desired parks in Oakley and will feature a picnic area, shade structure, splash pad, ADA accessible restroom, playground, natural turf, and a parking lot. In 2023, with the support of Congressman DeSaulnier, the City received a Federal grant in the amount of \$850,000 for this project that would supplement the local project budget. The construction of this project is anticipated to be completed in the spring of 2027. *The initial funding of this project was allocated in the FY 2023/24 and FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #283, Laurel Road Bridge Widening over Marsh Creek Project – Laurel Road at the Marsh Creek Bridge is currently a 2-lane roadway that needs expansion and widening to 4 lanes with sidewalks and bicycle lanes to tie into the future Laurel Road Extension Project at Teton Road. This project will complement the Laurel Road Extension Project (Teton Road to Sellers Avenue) CIP 273, provide improved access for Laurel Road, and accommodate future traffic volumes from the developments along the East Cypress Road Corridor. A precise alignment for this section of Laurel Road will need to be adopted to support this project. *The initial funding of this project was allocated in the FY 2022/23 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #302, East Cypress Road Widening (Jersey Island Road to Bethel Island Road) Project - This project will widen and fully reconstruct East Cypress Road from Jersey Island Road to Bethel Island Road. This is the last phase of the overall East Cypress Road improvements that have been under construction since 2023. The new East Cypress Road from Jersey Island Road to Bethel Island Road will be a 4-lane roadway with curb, gutter, sidewalk, bicycle lane, streetlight, median, traffic signal, landscaping and storm drain system. This project will complement the adjacent East Cypress Road widening projects, CIP 247 and CIP 310 that are currently under construction. The design of this project has been underway and after the bidding process the construction is anticipated to start in summer 2025 and be completed by end of 2026. This project is the most expensive capital project that the City has ever undertaken, and securing funding was a major challenge. With the great work of the Public Works staff over a nearly two-year period, a \$21M grant was secured from East Contra Costa Regional Fee and Financing Authority which was critical in the realization of this project for the Oakley community. *The funding for construction of this project was allocated in the FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #306, Marsh Creek Glenn Park Renovation Project - The existing playground equipment and surfacing at Marsh Creek Glenn Park is the original infrastructure at this park, which was constructed 20 years ago. The equipment and surface are both in need of replacement, as maintaining this playground equipment and surfacing is not practical and financially viable. This project will replace and significantly expand the playground footprint to allow for larger, more inclusive play structures, including the potential addition of swings. The new playground will prioritize ADA accessibility and all-abilities play, with a goal of exceeding current industry standards. The project will also upgrade the irrigation system at this park and replace the half basketball court with a Pickleball court that is in high demand. The concept planning for this park was performed in 2023 and the design of this project is in progress and the construction will be funded in future years. *The initial funding of this*

project was allocated in the FY 2023/24 budget. Funding for construction will be determined in future years as funding becomes available. No additional funding is requested in the FY 2026/27 budget.

Project #310, East Cypress Road Widening at Contra Costa Water District (CCWD) Canal Crossing Project – The CCWD has undertaken the process of replacing their open canal in Oakley for the past few years. This project began at the canal crossing near Main Street and extended eastwards behind the Cypress Grove, Emerson Ranch, Delaney Park, and Burroughs subdivisions up to East Cypress Road. In 2023, CCWD undergrounded the remainder of this open canal from East Cypress Road in a southerly direction to its connection point at Rock Slough. The only remaining open section of the CCWD canal is at its intersection with East Cypress Road and Jersey Island Road. This open canal needs to be undergrounded to accommodate the construction of East Cypress Road. The City has been collaborating with CCWD in all phases of the canal undergrounding project and at East Cypress Road, the City will take the lead on undergrounding the canal and construction of the new roadway infrastructure and utilities with CCWD reimbursing the City \$2.2M towards the undergrounding of their canal at East Cypress Road after its construction. The CIP 310 project is divided into 2 phases. The first phase is the CCWD canal undergrounding project, which its construction contract was awarded in December 2024 and will span to the fall of 2026. The second phase is for the construction of the new East Cypress Road and Jersey Island Road intersection with very complex utility components. The second phase of this project will be constructed in conjunction with CIP 247 which is constructing the new East Cypress Road Knightsen Avenue to Jersey Island Road and anticipated to have this project completed by the end of 2026. *The funding of this project was allocated in FY 2023/24, FY 2024/25, and FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #315, Magnolia Park Playground Resurfacing and Retrofitting Project - The Magnolia Park Playground currently has a combination of Poured-In-Place (PIP) rubber surfacing and Engineered Wood Fiber (EWF), both of which have reached the end of their useful life. Over the years, many patches and repairs have been made to the PIP surface, but the system is no longer holding up effectively. PIP, while initially a good product, has proven harder to maintain over time compared to properly installed rubber tile surfacing. Rubber tiles are significantly more durable, easier to maintain, and more resistant to vandalism and abuse. This project will replace all existing playground surfacing with new rubber playground tiles manufactured by SofSurfaces, a company known for industry-leading quality, durability, and warranty support. Their tile system comes with a 20-year full warranty, with all warranty repairs performed by SofSurfaces' own trained staff at no cost to the City. Transitioning

to a full tile system will also eliminate the need for Engineered Wood Fiber, bringing the playground into full compliance with ADA accessibility standards. This change will greatly reduce ongoing maintenance costs. Alongside the resurfacing, the existing playground will be retrofitted to enhance both usability and accessibility prioritizing ADA and all-abilities upgrades. The step pods, which have consistently posed maintenance challenges with their chain connections, will be removed or replaced. This project will help extend the useful life of the playground by blending existing viable features with new play elements. *The funding of this project was allocated in the FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #316, Main Street Widening North of Laurel Road to Heartwood Subdivision Project - Main Street is a major arterial street in Oakley and a direct connection to Laurel Road. The section of Main Street north of Laurel Road is still one lane and cannot accommodate the increased traffic demands on this roadway. This project will perform the design for the widening of Main Street from the existing widened section at Heartwood Subdivision to Laurel Road. This design has identified the Right of Way needs for this roadway widening and the construction is planned for the upcoming fiscal year once Right of Way is obtained. *The funding of the project design was allocated in the FY 2025/26 budget. Total construction budget requested for FY 2026/27 - \$1,140,000 (General Capital Project Fund)*

Project #317, Novarina Park Playground Expansion and Resurfacing Project - The playground surfacing at Novarina Park consists of Poured-In-Place (PIP) rubber, which has reached the end of its useful life. Numerous repairs have been made, and further deterioration is ongoing. Continuing to patch the PIP surfacing risks compromising its safety and impact attenuation properties. This project will replace the existing surfacing with rubber playground tiles, taking advantage of their high durability, ease of maintenance, and industry-leading lifetime warranty. In addition to the safety and maintenance benefits, this project will allow for the removal of the deteriorating sand pit/dino-dig area. Although popular, the sand pit is causing significant abrasion damage to the adjacent rubber surfacing and poses sanitation challenges. Its removal will free up additional space for new play equipment to enhance this park. *The funding of this project was allocated in the FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #318, Oakley Library & Community Center Project – Oakley is a growing community, and its population has nearly doubled since incorporation with growth continuing as new housing is added. The residents of Oakley deserve library services and a community facility that serves the existing and growing community. The lack of a modern and functional Oakley Library and Community Center has been a topic of many discussions with the City Council and community residents in recent years, as the small section of the High School Library that is provided as a community library is not large enough to provide the wide range of services that the community desires. The City has committed \$10.5M for this project. This level of funding would allow for an 11,500 to 13,500 sq. ft. facility. *The funding of this project was allocated in the FY 2024/25 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #320, O'Hara Avenue Widening Project (600' south of Laurel Road to 300' south of Grapevine Lane) – This project will widen the east side of O'Hara Avenue to close the gap between the section of O'Hara Avenue that was improved and widened as part of CIP 280 to near the intersection of Grapevine Lane. With this widening project, O'Hara Avenue will have 2 lanes in a northbound direction from Carpenter Road to Laurel Road and will eliminate the bottleneck that has created traffic congestion on northbound O'Hara Avenue, which was highlighted especially during school morning and afternoon drop-off, and pick-up times. This project will be designed during FY 2025/26 and constructed during FY 2026/27. *The funding of the project design was allocated in the FY 2024/25 budget. Total construction budget requested for FY 2026/27 - \$1,925,000 (Traffic Impact Fee Fund)*

Project #326, Main Street Phase 1 Green Infrastructure Project – The City of Oakley has to undertake projects to comply with the Municipal Regional Stormwater permit. All municipalities under this permit are required to implement drainage projects to treat urban stormwater runoff goals in the regional permit. As part of this overall goal, the City of Oakley is required to treat 2.55 acres of existing pervious pavement by June 2027. There are sections of Main Street, Laurel Road, and Simoni Ranch Road that have been selected as sites for such treatment projects, which will span several years to complete. For FY 2025/26, a section on Main Street at East Cypress Road intersection will be the first such project in Oakley. *The funding of this project was allocated in the FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #331, Freedom Basin Restroom Construction Project – Freedom Basin has lacked a permanent restroom facility for years, despite heavy use by youth sports leagues and City programs. Currently, leagues rely on renting portable restrooms, which have led to numerous operational issues, including vandalism, accidents, and unsanitary conditions. This project will construct a permanent, vandal-resistant restroom facility consisting of a precast concrete building. The restroom will feature four to six individual stalls (split evenly between men's and women's sides) to prevent congregation and discourage inappropriate behavior. Security measures will include automated door locking systems, a key fob access system, and exterior security cameras covering all sides of the building. The new restroom will connect to Freedom High School's water and sewer infrastructure, providing potable water access to the park for the first time. A drinking fountain will be installed on the exterior of the building to further support park users. *The funding of this project was allocated in the FY 2025/26 budget. No additional funding is requested in the FY 2026/27 budget.*

Project #333 Part B, FY 2025/26 Street Repair and Resurfacing Project – 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 preventing costly reconstruction due to the lack of proper rehabilitation and maintenance. This project will include a number of surface and base treatments to best utilize the funding available throughout neighborhoods in Oakley. This project was designed during FY 2025/26 and remaining neighborhoods to be constructed during FY 2026/27. *Total budget requested for FY 2026/27 - \$1,260,000 (Street Maintenance & Rehabilitation Fund – It is anticipated that there is \$1,100,000 remaining from FY 2025/26 that can be rolled over for a total available budget of \$2,360,000 for FY 2026/27)*

Project #337, FY 2026/27 Curb, Gutter, and Sidewalk Repair & Reconstruction Project - This project will repair and replace damaged and broken concrete curb, gutter, and sidewalks throughout the City. The construction of this project will eliminate trip and fall accidents caused by sidewalks uplifted by tree root overgrowth and provide safe paths of travel for pedestrians. This project works in coordination with the 50-50 cost share program that helps the property owners address concrete sidewalk uplifts in a collaborative approach, with the City administering and managing the entire project from start to finish, and property owners pay half the cost of the concrete sidewalk repairs and replacement along the frontage of their properties. *Total budget requested FY 2026/27 - \$150,000 (Gas Tax Fund RMRA)*

Project #338, FY 2026/27 Traffic Calming Project – 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 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. ***Total budget requested for FY 2026/27 - \$50,000 (Gas Tax Fund HUTA)***

Project #339, FY 2026/27 ADA Implementation Plan Project - 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 to prepare and implement an ADA Transition Plan 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 the City Council which identified over \$100M of improvements needed to fully implement all components of this ADA Transition plan. The recommendations for this plan will be implemented over the coming years based on the allocated funding. ***Total budget requested for FY 2026/27 - \$50,000 (Gas Tax Fund HUTA)***

Project #340, FY 2026/27 Traffic Signal Modernization Project – This project will rehabilitate existing traffic signal components, flashing beacons, speed feedback signs, and traffic management system. 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 is a part of the on-going work to upgrade the traffic signals with new components to operate better and be able to work in coordination with other traffic signals. This involves both internal parts of the traffic signal system, electronics and signal heads and detection systems. ***Total budget requested for FY 2026/27 - \$200,000 (Measure J Fund)***

Project #341, Accessibility Pathway at Laurel Ballfield – Construct approximately 2,000 linear feet of ADA accessible surface along existing trail loop in Laurel Ballfields Park and install accessible ramps to bleachers. Improve the park to meet current ADA standards and allow for improvements to be enjoyed by all users of the community. ***Total budget requested for FY 2026/27 - \$330,000 (Lighting and Landscape District Zone 1 Fund)***

Project #342, FY 2026/27 Street Repair and Resurfacing Project – Pavement resurfacing of Laurel Road, Main Street, and Empire Avenue to extend the life cycle of our roadway assets. Project limits: Laurel Road between westerly city limits to Empire Avenue, Main Street between Laurel Road to E Cypress Road, and Empire Avenue between Laurel Road to Main Street. Preventative maintenance of our roads is needed to prevent water intrusion into the pavement section and slow down the aging process of our roadways. ***Total budget requested for FY 2026/27 - \$1,350,000 (\$1,100,000 Street Maintenance & Rehabilitation Fund and \$250,000 Gas Tax RMRA Fund)***

Project #343, Police Department Remodel Project – This project will construct the facility improvements at the Police Department offices that were deemed necessary in the Facility Assessment study performed in spring 2025. The improvements include: remodeling of the Police Department reception area, expansion of Police Department Evidence and Records office spaces and creating additional Police report writing office spaces, constructing a new Police conference and meeting room in the City Hall with private doorways and secure access from Police Department. This project will also replace the carpets, paint the walls and install new cubicles to match the similar work that was performed at City Hall. Our city continues to grow in population and our Police Department needs additional space to keep up with the demands of necessary functions of the Police Department offices. ***Total budget requested for FY 2026/27 - \$1,525,000 (General Capital Project Fund). There are \$660,000 remaining funds from the City Hall Remodel CIP 329 to be used towards the Police Department Remodel for a total budget of \$2,185,000***

Project #345, SCADA System Upgrades Project – Upgrade the Supervisory Control and Data Acquisition (SCADA) System to enhance the operations of the Cypress Grove, Emerson Ranch, and Delaney Ranch Pump Station. Upgrades include the system's hardware and software functions to ensure efficiency, reliability, and allow staff to make informed decisions through a central management system. The Cypress Grove, Emerson Ranch, and Delaney Ranch Pump Stations are critical infrastructure that supports the overall stormwater management system in these neighborhoods. The SCADA upgrades to these pump stations will help ensure staff is notified immediately when failures occur. The SCADA system will also help ensure that these Pump Stations are running in their optimal capacity and ensure efficiency in its operations. ***No funding is requested in the FY 2026/27 budget. Funding to be allocated in future years as funds become available.***

Project #346, Main Street Improvements Gardenia Avenue to Vintage Parkway Project – Design and construct the remaining roadway improvements for Main Street between Gardenia Ave to Vintage Pkwy consistent with the Downtown Specific Plan. This segment of Main Street is a gap in our infrastructure for an ADA path, sidewalk, and bicycle facilities. Improvements will include curb, gutter, sidewalks, bike lanes, streetlights, and landscaping, and additional parking in the downtown area to support accessibility for all to our downtown events and local businesses. *No funding is requested in the FY 2026/27 budget. Funding to be allocated in future years and staff will continue to seek grant funding for this project.*

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City of Oakley
FY 2026/2027 Project Summary
Capital Improvement Program for Fiscal Years 2026/2027 to 2030/2031

	Community Parks	Gas Tax HUTA	Gas Tax RMRA	Measure J	General Capital Projects	Traffic Impact Fee	Park Impact Fee	Public Facilities Impact Fee	2012 Bond Benefit	2014 Bond	Main Street Fund	Street Maintenance & Rehab
	132	140	141	148	201	202	204	206	221	222	231	235
Estimated FY 25/26 Fund Balance	5,223,916	478,487	392,767	487,718	77,695	1,865,407	753,923	1,945,888	485,822	298,401	54,192	196,882
Proposed - FY 26/27 Revenues	2,695,035	1,380,607	1,323,869	819,500	-	1,746,752	688,168	668,168	-	-	-	-
Proposed - FY 26/27 Transfers from General fund					7,165,000							2,339,717
Proposed - FY 26/27 Grant or Contributions						1,154,500						
Proposed - FY 26/27 Expenditures	(2,498,000)	(1,422,542)	(40,481)	(278,072)	(63,255)	(287,113)	(96,747)	(698,987)	(5,634)	(5,634)	(4,192)	(86,448)
Total Available for Capital Projects FY 2026/27	5,420,951	436,552	1,676,155	1,029,146	7,179,440	4,479,547	1,345,344	1,915,069	480,188	292,767	50,000	2,450,151

Project #	Project Description	Total Project Allocation	Prior Years Funding Allocation	FY 2026/27 Allocation												
176	Oakley Regional Park	200,000	200,000	0												
186	West Cypress Road Bridge Reconstruction at CC Canal	150,000	150,000	0												
189	Piper Lane Drainage Channel Trash Capture Device	0	0	0												
211	Main Street/Rose Avenue Intersection Improvement ***	1,520,000	200,000	1,320,000			311,640			388,360			370,000	200,000	50,000	
231	Sellers Avenue (Riverrock Drive to CCWD Canal Crossing) Widening	0	0	0												
247	East Cypress Road Widening (Knightsen Avenue to Jersey Island Road)	19,180,000	19,180,000	0												
252	Downtown Storm Drain (Area 29) Improvement	88,470	88,470	0												
263	O'Hara Avenue/Carpenter Road Intersection Improvement	450,000	450,000	0												
268	Main Street/Delta Road Intersection Improvement	1,245,000	200,000	1,045,000			656,640			388,360						
269	Main Street/Brownstone Road Intersection Improvement	200,000	200,000	0												
273	Laurel Road Extension (Teton Road To Sellers Avenue)**	6,260,000	660,000	5,600,000				4,500,000		1,100,000						
281	Enrico Cinquini Park Construction*	6,700,000	6,700,000	0												
283	Laurel Road Bridge Widening over Marsh Creek	0	0	0												
302	East Cypress Road Widening (Jersey Island Road to Bethel Island Road)	25,018,100	25,018,100	0												
306	Marsh Creek Glenn Park Renovation	500,000	500,000	0												
310	East Cypress Road Widening at CCWD Canal Crossing	11,000,000	11,000,000	0												
315	Magnolia Park Playground Resurfacing and Retrofitting	600,000	600,000	0												
316	Main Street Widening North of Laurel Road to Heartwood Subdivision	1,340,000	200,000	1,140,000				1,140,000								
317	Novarina Park Playground Expansion and Resurfacing	600,000	600,000	0												
318	Oakley Library & Community Center	10,500,000	10,500,000	0												
320	O'Hara Avenue Widening (600' south of Laurel Road to 300' south of Grapevine Lane)	2,100,000	175,000	1,925,000						1,925,000						
326	Main Street Phase 1 Green Infrastructure	500,000	500,000	0												
331	Freedom Basin Restroom Construction	700,000	700,000	0												
333	FY 2025/26 Street Repair and Resurfacing	3,860,000	2,600,000	1,260,000												1,260,000
337	FY 2026/27 Curb, Gutter, Sidewalk Repair	150,000	0	150,000			150,000									
338	FY 2026/27 Traffic Calming	50,000	0	50,000			50,000									
339	FY 2026/27 ADA Implementation	50,000	0	50,000			50,000									
340	FY 2026/27 Traffic Signal Modernization	200,000	0	200,000			-			200,000						
341	Accessibility Pathway - Loral Ballfields	330,000	0	330,000		330,000	-									
342	FY 2026/27 Street Repair and Resurfacing	1,350,000	0	1,350,000			250,000									1,100,000
343	Police Department Remodel	1,525,000	0	1,525,000						1,525,000						
Total Proposed Expenditures FY 2026/2027		96,366,570	80,421,570	15,945,000	330,000	100,000	1,056,640	511,640	7,165,000	3,801,720	-	-	370,000	200,000	50,000	2,360,000
Projected FY 26/27 Fund Balance					5,090,951	336,552	619,515	517,506	14,440	677,827	1,345,344	1,915,069	110,188	92,767	(0)	90,151

* Anticipate Reimbursement of \$850,000 in federal grant money
** Anticipated contribution from Meritage Homes of \$674,000 and ECCRFFA of \$480,500
*** Staff will seek reimbursement from ISD and DWD for approx 25% of the cost

Remaining Unassigned Balances FY 2026/2027	5,090,951	336,552	619,515	517,506	14,440	677,827	1,345,344	1,915,069	110,188	92,767	(0)	90,151
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Summary of Completed Projects in FY 2025/2026

Project No.	Project Title	Location
CIP 280	Laurel Road Widening Project (O'Hara to Cloverbrook)	Laurel Road and O'Hara Avenue
CIP 321	FY 2025/26 Curb, Gutter and Sidewalk Repair & Reconstruction Project	Various Locations
CIP 322	FY 2025/26 Traffic Calming Project	Various Locations
CIP 323	FY 2025/26 ADA Implementation Project	Various Locations
CIP 324	FY 2025/26 Traffic Signal Modernization Project	Various Locations
CIP 325	Main Street Smart Signals Project	Various Locations
CIP 327	Norcross Lane Pedestrian Safety Improvements Project	Norcross Lane
CIP 328	Recreation Center Baseball Field Renovation Project	1250 O'Hara Avenue
CIP 329	City Hall Remodeling Project (Community Development and Public Works Offices)	3231 Main Street
CIP 333A	FY 2025/26 Street Repair and Resurfacing Project	California Dawn and California Jamboree neighborhood
CIP 334	East Cypress Road Widening from 800' East of Rubens Way to Machado Lane Project	East Cypress and Machado Lane
CIP 335	Sellers Avenue Reconstruction from Railroad Tracks to Delta Road Project	Sellers Avenue
CIP 336	Sellers Avenue Reconstruction from East Cypress Road to Railroad Tracks Project	Sellers Avenue

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Completed Project Photos

CIP 280	Laurel Road Widening Project (O'Hara to Cloverbrook)	
		Laurel Road is a major arterial roadway and the City's designated truck route with a direct connection to Highway 4. The completion of this segment completes the ultimate build out of Laurel Road between Highway 4 to Main Street. The construction of this project complements the new Safeway Shopping Center and improves safety for all modes of transportation in one of the busiest intersections of our City at Laurel Road and O'Hara Avenue.
CIP 321	FY 2025/26 Curb, Gutter and Sidewalk Repair & Reconstruction Project	
		This project repaired and reconstructed damaged and broken concrete (170 linear feet of curb, gutter, and 3,083 square feet of sidewalks) throughout the City. The construction of this project eliminates 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.

CIP 322 FY 2025/26 Traffic Calming Project



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 in collaboration with the residents based on priority and the order they are received. This year speed humps were installed at Burgundy Drive to reduce speeding through this neighborhood.

CIP 323 FY 2025/26 ADA Implementation Project



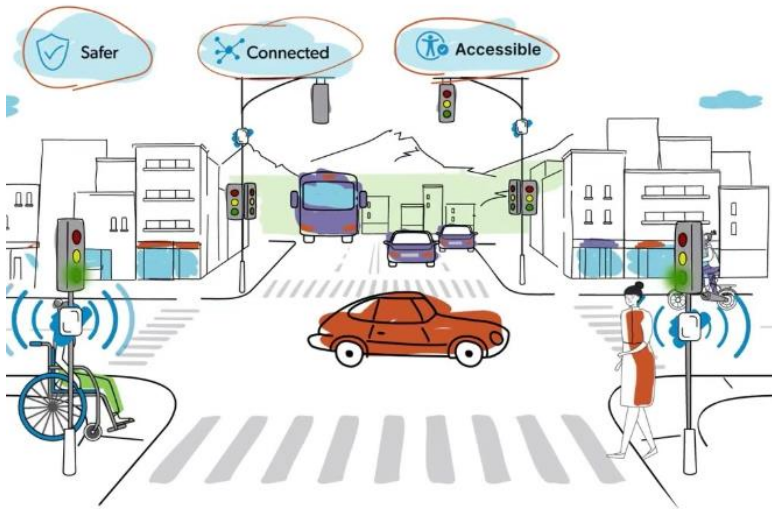
The ADA Transition Plan details a program that will bring the City's programs, procedures, practices, facilities, sidewalks, and curb ramps into compliance under the American Disabilities Act (ADA). The City of Oakley is required to prepare and implement an ADA Transition Plan to adhere to the legal requirements related to the U.S. Department of Justice. The City's ADA Transition Plan was prepared and adopted by the 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 based on the allocated funding. The city prioritizes the locations needing upgrades based on priority and the order they are received from the public.

CIP 324 FY 2025/26 Traffic Signal Modernization Project



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 replaced some of the older internal components of the City's traffic signal systems which will improve the overall operations of the City's transportation network. Some components upgraded are traffic signal controllers, battery back up systems, replacement of loop detection systems to camera detection, pedestrian push buttons, and illuminated street name signs.

CIP 325 Main Street Smart Signals Project



City of Oakley received a grant from Contra Costa Transportation Authority as part of countywide program to enhance the traffic signals on major roadways and improve traffic operations. Traffic signals along the Main Street corridor are some of the oldest hardware and software of our signalized intersection inventory. The Smart Signals Project will improve these components and will be upgraded to accommodate future growth as technology advances in transportation. The City's share of funding was allocated through this CIP and funds have been released to CCTA per the agreement for this project. CCTA will complete the implementation of signal upgrades this summer.

CIP 327 Norcross Lane Pedestrian Safety Improvements Project



This project improved safety at Oakley Elementary School serving over 5,000 students. The improvements include the installation of a bulb-out at a crosswalk on Norcross Lane. Adding the bulb-out enhanced visibility for crosswalk users to navigate the area safely. Flashing Beacons with signage are installed to clearly state the location of the pedestrian crossing. Additional improvements included modifying the curb and sidewalk adjacent to the school parking lot to mitigate tripping hazards and unwarranted pedestrian crossings. These improvements also follow Americans with Disabilities Act (ADA) Standards for Accessible Design to support Oakley residents with visual, hearing, or manual impairments.

CIP 328 Recreation Center Baseball Field Renovation Project



The existing Baseball Field at the Recreation Center was fully sodded, multi-use grass area with no dedicated baseball infrastructure such as base pegs, a pitching rubber, or a home plate. While the field includes dugouts and a backstop, it was originally intended for T-ball, training activities, and general recreation department use, such as water-based activities and informal community events. This project transitioned the field into a formal, reservable community baseball field that meets Little League standards. The overall field was reshaped to create a new, fully skinned infield using a proper baseball infield mix, similar to other public ballfields in the City's parks system.

CIP 329 City Hall Remodeling Project (Community Development and Public Works Offices)



This project constructed the facility improvements at City Hall that were deemed necessary in the Facility Assessment study performed in spring 2025. The improvements included remodeling of the office spaces in the Community Development Department and the Public Works Department. The Delta Breeze and Sandhill Crane conference room cabinetry were also remodeled to match the overall office design. This project also replaced the carpets, paint the walls and install new cubicles to match the similar work that was performed at City Hall in 2024.

CIP 333 (A) FY 2025/26 Street Repair and Resurfacing



This project repaired the base and surface pavement 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. The California Dawn and California Jamboree neighborhoods received slurry seal and pavement overlay with new striping as part of our Pavement Management Program this year.

CIP 334 East Cypress Road Widening from 800' East of Rubens Way to Machado Lane Project



This project widened the median and roadway on south side of East Cypress Road. The north side of East Cypress Road within the project limits was constructed as part of the Emerson Ranch Development project. Meritage Homes is constructing a new residential subdivision on the south side of East Cypress Road and as part of their project they constructed new curb, gutter, sidewalks, bicycle lanes, and the full widening of East Cypress Road per their project conditions of approval. Construction is completed and the City has reimbursed Meritage Homes for the City's share of this project.

CIP 335 Sellers Avenue Reconstruction from Railroad Tracks to Delta Road Project



This project reconstructed Sellers Avenue using Full-Depth Reclamation (FDR) process. FDR is a pavement rehabilitation technique where the entire existing asphalt pavement and a portion of the underlying base material are pulverized and blended in-place, creating a stabilized base for a new asphalt surface. Meritage Homes is constructing the new Sellers Subdivision on the west side of Sellers Avenue. The City staff and Meritage Homes have collaborated on the best ways to improve Sellers Avenue and FDR was determined as best option to be performed by Meritage Homes. Construction is completed and the City has reimbursed Meritage Homes for the City's share of this project.

CIP 336 Sellers Avenue Reconstruction from East Cypress Road to Railroad Tracks Project



This project reconstructed Sellers Avenue using Full-Depth Reclamation (FDR) process similar to CIP 335. Sellers Avenue was originally constructed decades ago by the County and has needed repairs and resurfacing in recent years with the additional traffic that is on this roadway from the East Cypress Corridor. Meritage Homes has agreed to perform this roadway reconstruction to take advantage of the economy of scale and one continuous paving operation. Construction is completed and the City has reimbursed Meritage Homes for the City's share of this project.

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City of Oakley Capital Improvement Project Information Sheet Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Oakley Regional Park Project			Project Proponent:	Public Works and Engineering		
Project Category:	Park			Project Manager:	City Engineer		
Project Type:	Park Construction			Project Number:	176		
Project Priority:	Moderate			In Successor Agency Area:	No		
Project Description:	This project will design and construct a Regional Park at the north end of Sellers Avenue.						
Project Justification:	This project transforms a 55-acre site at the north 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 unfortunately did not qualify for the grant. The construction of the Oakley Regional Park will span several years as funding is secured through a combination of State Grants and local funds. A new park Master Plan was prepared and approved by City Council in 2024 and will be used to pursue grant funding for the project.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Community Park Fund							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
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	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	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							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
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 its maintenance and operation. This is an open channel that flows freely to the Delta and based on the new permit issued by San Francisco Regional Water Quality Control Board (SFRWQCB), it cannot convey trash to the open waters of the Delta. Historically, a large amount of trash and debris were transported to the Delta through this channel. This project will construct a new trash capture device at the upstream end of the channel near Vintage Parkway. The trash capture device will stop trash from flowing into the Delta and, as a result, puts the City in compliance with the SFRWQCB permit.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design				\$ 160,000			\$ 160,000
Environmental				\$ 5,000			\$ 5,000
Right of Way							\$ -
Construction				\$ 1,045,000			\$ 1,045,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,210,000	\$ -	\$ -	\$ 1,210,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant (see comments)							\$ -
ARPA							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

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:	Immediate	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 design of this project would start during FY 2025/26 as part of the collaborative efforts between the City and ISD.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 200,000						\$ 200,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 1,320,000					\$ 1,320,000
Operating Costs							\$ -
TOTAL	\$ 200,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 1,520,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee		\$ 388,360					\$ 388,360
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street Fund*	\$ 200,000	\$ 50,000					\$ 250,000
Measure J		\$ 311,640					\$ 311,640
Gas Tax							\$ -
2014 Bond Benefit		\$ 200,000					\$ 200,000
2012 Bond Benefit		\$ 370,000					\$ 370,000
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 200,000	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -	\$ 1,520,000

Comments: * \$50,000 is a reimbursement from ISD

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

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 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 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 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	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
General Capital Fund							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Main Street 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 2026/27 to 2030/31

Project Title:	East Cypress Road Widening (Knightsen Ave to CCWD Canal) Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	247
Project Priority:	Immediate	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 to Jersey Island 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 from east of Knightsen Avenue to the Contra Costa Canal. The improvements will include curb and gutter, sidewalks, bicycle lanes, traffic signal, and street lights. This project is currently under construction.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	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 2026/27 to 2030/31

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 over past decades 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 and south of Main Street to Fuschia Way. This project will design and construct this section of storm drainpipe which will complete all the improvements in this zone. As part of this project new curb, gutter, and sidewalk will be constructed along Main Street from Vintage Parkway to Gardenia Avenue and enhance the development opportunities in this section of Downtown Oakley.

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design				\$ 10,000			\$ 10,000
Environmental							\$ -
Right of Way							\$ -
Construction				\$ 1,980,000			\$ 1,980,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 1,990,000	\$ -	\$ -	\$ 1,990,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
General Capital Fund							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Stormwater Fund							\$ -
							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

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 Intersection 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	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 100,000						\$ 100,000
Operating Costs							\$ -
TOTAL	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J	\$ 100,000						\$ 100,000
Gas Tax							\$ -
Developer							\$ -
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 2026/27 to 2030/31

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:	Immediate	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 was performed in FY 2022/23 and final design will be performed during FY 2025/26.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 200,000						\$ 200,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 1,045,000					\$ 1,045,000
Operating Costs							\$ -
TOTAL	\$ 200,000	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 1,245,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee		\$ 388,360					\$ 388,360
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA	\$ 200,000	\$ 656,640					\$ 856,640
Developer							\$ -
Grant							\$ -
Park Impact Fee Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 200,000	\$ 1,045,000	\$ -	\$ -	\$ -	\$ -	\$ 1,245,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

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 a 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 on Main Street, a signal will improve safety and traffic circulation at this intersection.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax							\$ -
Developer							\$ -
Grant							\$ -
Park Impact Fee Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	Laurel Road Extension Project (Teton Road to Sellers Avenue)	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Roadway Improvement	Project Number:	273
Project Priority:	Immediate	In Successor Agency Area:	No
Project Description:	Roadway Improvements to build the 4 lane arterial roadway of Laurel Road per the city's General Plan. The project will include a bridge overcrossing the railroad tracks.		
Project Justification:	This Project will extend Laurel Road from Teton Road to Sellers Avenue providing an alternate and much needed secondary route to East Cypress Road. Currently, the only way in and out of eastern Oakley is via Main Street to East Cypress Road. This current route along East Cypress Road passes by an elementary and middle school and crosses the Burlington Northern Santa Fe (BNSF) railroad tracks. Traffic volumes have increased with the new housing developments along East Cypress Road. Extending Laurel Road from Teton Road to Sellers Avenue will provide much needed safety and congestion relief by directing a portion of the traffic away from the schools and providing a new bridge over the railroad tracks.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000		\$ 2,700,000
Environmental			\$ 100,000	\$ 100,000			\$ 200,000
Right of Way		\$ 500,000					\$ 500,000
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ 300,000	\$ 1,100,000	\$ 700,000	\$ 700,000	\$ 600,000	\$ -	\$ 3,400,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee		\$ 1,100,000					\$ 1,100,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA	\$ 300,000						\$ 300,000
Developer							\$ -
General Capital Proj		\$ 4,500,000					\$ 4,500,000
Park Impact Fee Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 300,000	\$ 5,600,000	\$ -	\$ -	\$ -	\$ -	\$ 5,900,000

Comments:

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Enrico Cinquini Park Construction Project				Project Proponent:	Public Works and Engineering	
Project Category:	Park				Project Manager:	City Engineer	
Project Type:	New Park Construction				Project Number:	281	
Project Priority:	Moderate				In Successor Agency Area:	No	
Project Description:	Park Construction						
Project Justification:	The developer of the Stonewood Subdivision was conditioned to construct a new park (Enrico Cinquini Park) at intersection of Rose/Carpenter. The obligation of the developer is the total amount of their Park Impact Fee which would not be sufficient to construct this park and its associated facilities which include a parking lot, water feature, playground, and restroom and as result the City will design and construct this park utilizing the Park Impact Fee obligation of the developer and supplement it with additional local fund to construct a feature packed park for the community.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,500,000						\$ 1,500,000
Operating Costs							\$ -
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee	\$ 1,500,000						\$ 1,500,000
Street Maint. & Rehab							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
Federal Grant							\$ -
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Comments:							

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Laurel Road Bridge Widening over Marsh Creek Project				Project Proponent:	Public Works and Engineering	
Project Category:	Bridge				Project Manager:	City Engineer	
Project Type:	Bridge Widening Project				Project Number:	283	
Project Priority:	Moderate				In Successor Agency Area:	No	
Project Description:	Preliminary Design for bridge widening						
Project Justification:	Laurel Road at the Marsh Creek Bridge is currently a narrow 2 lane roadway that is structurally inadequate and needs to be widened and improved to tie into the future Laurel Extension at Teton Road. According to Caltrans the bridge is structurally deficient and needs to be reconstructed. This project will supplement Capital Improvement Project No. 273 and provide the additional funding to construct the bridge and accommodate the future traffic volumes from the developments along the East Cypress Road corridor and provide direct connection to Highway 4.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Street Maint. & Rehab							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
2016 Debt Service Fund							\$ -
Stormwater Fund							\$ -
RMRA							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	E. Cypress Road Widening (Jersey Island Rd to Bethel Island Rd) Proj.	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvement	Project Number:	302
Project Priority:	Immediate	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 to		
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 from Jersey Island Road to Bethel Island Road. The improvements will include curb and gutter, sidewalks, bicycle lanes, traffic signal, and a median island. The widening will complement the similar improvements that are done as part of CIP 247 and 310.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 24,703,000						\$ 24,703,000
Operating Costs							\$ -
TOTAL	\$ 24,703,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,703,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
General Capital Fund	\$ 23,703,000		*				\$ 23,703,000
Public Facilities							\$ -
ARPA							\$ -
Street Maintenance & Rehab							\$ -
Measure J	\$ 1,000,000						\$ 1,000,000
Gas Tax							\$ -
Grant							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 24,703,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,703,000

Comments: * \$21,703,000 is a reimbursement from ECCRFFA

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Marsh Creek Glenn Park Renovation Project			Project Proponent:	Public Works and Engineering		
Project Category:	Park			Project Manager:	City Engineer		
Project Type:	Park Improvement			Project Number:	306		
Project Priority:	Moderate			In Successor Agency Area:	No		
Project Description:	Park Renovation						
Project Justification:	The existing playground equipment and surfacing at Marsh Creek Glenn Park is the original infrastructure at this park, which was constructed 20 years ago. The equipment and surface are both in need of replacement, as maintaining this playground equipment and surfacing is not practical and financially viable. This project will replace the playground equipment and expand it to create a larger all ability and ADA accessible playground; along with placement of new rubber playground surfacing tiles. In addition the existing half basketball court will be renovated into a pickleball court.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design			\$ 30,000				\$ 30,000
Environmental							\$ -
Right of Way							\$ -
Construction			\$ 1,650,000				\$ 1,650,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ 1,680,000	\$ -	\$ -	\$ -	\$ 1,680,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Park Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
LLAD							\$ -
Street Maint. & Rehab							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
RMRA							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley Capital Improvement Project Information Sheet Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	East Cypress Road Widening at CCWD Canal Crossing Project			Project Proponent:	Public Works and Engineering		
Project Category:	Street			Project Manager:	City Engineer		
Project Type:	Street Improvement			Project Number:	310		
Project Priority:	Immediate			In Successor Agency Area:	No		
Project Description:	This project will construct a road crossing over the CCWD Canal on East Cypress Road at Jersey Island Road						
Project Justification:	CCWD has undertaken the process of replacing the open canal in Oakley from the canal crossing near Main Street and has extended eastwards behind Cypress Grove, Emerson, Delaney, and Burroughs subdivisions up to east Cypress Road. CCWD is currently working on undergrounding the remainder of this canal from East Cypress Road in a southerly direction to its connection point at Rock Slough. The existing canal crosses East Cypress Road and will have to be replaced as part of the City's East Cypress Road widening project. The City is collaborating with CCWD in all phases of the canal undergrounding project and at the East Cypress Road, the city will take the lead on undergrounding the canal and construction of the new and widened roadway.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 1,500,000						\$ 1,500,000
Operating Costs							\$ -
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee	\$ 1,500,000						\$ 1,500,000
General Capital Projects							\$ -
Public Facilities							\$ -
LLAD							\$ -
Street Maint. & Rehab							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
RMRA							\$ -
TOTAL	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Comments:							

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Magnolia Park Playground Resurfacing and Retrofitting Project			Project Proponent:	Public Works and Engineering		
Project Category:	Park			Project Manager:	City Engineer		
Project Type:	Park improvement			Project Number:	315		
Project Priority:	Moderate			In Successor Agency Area:	No		
Project Description:	Installation of new Playground Surfacing and Equipment						
Project Justification:	The Magnolia Park Playground currently has a PIP (poured in place) rubber surface. The PIP has reached the end of its useful life and needs replacement. Many patches and repairs have been made to the existing surfacing and more are needed. Future patches and repairs will increase the risk of lessening the impact attenuation properties of the existing fall surfacing. This project would replace and upgrade both the loose fill surface and PIP with rubber playground tiles that will have durability and ease of maintenance. The product comes with a lifetime warranty, which is the best in the industry and will adhere to current ADA and safety standards						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 600,000						\$ 600,000
Operating Costs							\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District	\$ 600,000						\$ 600,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Comments:							

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	Main St. Widening North of Laurel Rd to Heartwood Sub. Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Widening	Project Number:	316
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	Widening of Main Street		
Project Justification:	Main Street is a major arterial street in Oakley and a direct connection to Laurel Road. The section of Main Street north of Laurel Road is still one lane and cannot accommodate the increased traffic demands on this roadway. This project will perform the design for widening of Main Street from the existing widened section at Heartwood Subdivision to Laurel Road. This design will identify the Right of Way needs for this roadway widening and will be used to establish the construction cost and budget of this project in future years		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 200,000						\$ 200,000
Environmental							\$ -
Right of Way		\$ 150,000					\$ 150,000
Construction		\$ 990,000					\$ 990,000
Operating Costs							\$ -
TOTAL	\$ 200,000	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee	\$ 200,000						\$ 200,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
General Capital Proj		\$ 1,140,000					\$ 1,140,000
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 200,000	\$ 1,140,000	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	Novarina Park Playground Expansion and Resurfacing Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Improvement	Project Number:	317
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	Expansion of Park Playground and Surfacing		
Project Justification:	The playground surfacing at Novarina Park consists of Poured-In-Place (PIP) rubber, which has reached the end of its useful life. Numerous repairs have been made, and further deterioration is ongoing. Continuing to patch the PIP surfacing risks compromising its safety and impact attenuation properties. This project will replace the existing surfacing with rubber playground tiles, taking advantage of their high durability, ease of maintenance, and industry-leading lifetime warranty. In addition to the safety and maintenance benefits, this project will allow for the removal of the deteriorating sand pit/dino-dig area. Although popular, the sand pit is causing significant abrasion damage to the adjacent rubber surfacing and poses sanitation challenges. Its removal will free up additional space for new play equipment to enhance this park		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 600,000						\$ 600,000
Operating Costs							\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District	\$ 600,000						\$ 600,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000

Comments:

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Oakley Library & Community Center Project			Project Proponent:	Public Works and Engineering		
Project Category:	Facility			Project Manager:	Assistant City Manager		
Project Type:	New Facility Construction			Project Number:	318		
Project Priority:	High			In Successor Agency Area:	Yes		
Project Description:	This project will design and construct a new Library and Community Center in Downtown Oakley						
Project Justification:	Oakley is a growing community, and its population has nearly doubled since incorporation. The residents of Oakley deserve library services and a community facility that serves the existing and growing community. Lack of a modern and functional Oakley Library and Community Center has been a topic of many discussions with the City Council and community residents in recent years as the small section of the High School Library that is provided as a community library is not large enough to provide the wide range of services that community desires.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
General Fund							\$ -
L&L District							\$ -
Public Facilities Fund							\$ -
Park Impact Fee							\$ -
Special Community Proj							\$ -
Measure J							\$ -
Stakeholder Donation							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
General Capital Projects Fund							\$ -
Stormwater Fund							\$ -
ARPA							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	O'Hara Ave Widening (600' S. of Laurel Rd to 300' S. of Grapevine Ln)	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Widening	Project Number:	320
Project Priority:	High	In Successor Agency Area:	No
Project Description:	This project will widen east side O'Hara Avenue south of Laurel Road		
Project Justification:	This project will continue the widening and improvements that was done on O'Hara Avenue as part of CIP 280. The widening of O'Hara Avenue to Grapevine Lane will provide a much needed 2 travel lanes in northbound O'Hara Avenue toward Laurel Road.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 1,925,000					\$ 1,925,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee		\$ 1,925,000					\$ 1,925,000
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Street Maint. & Rehab							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
2012 Bond Benefit							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
RMRA							\$ -
TOTAL	\$ -	\$ 1,925,000	\$ -	\$ -	\$ -	\$ -	\$ 1,925,000

Comments:

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Main Street Phase 1 Green Infrastructure Project			Project Proponent:	Public Works and Engineering		
Project Category:	Street			Project Manager:	City Engineer		
Project Type:	Street infrastructure improvements			Project Number:	326		
Project Priority:	Moderate			In Successor Agency Area:	No		
Project Description:	This project will construct green infrastructure components						
Project Justification:	The Clean Water Permit that is issued to the City by the State Regional Water Quality Control Board requires the City to construct street improvements to treat the storm runoff from the streets before discharge into the underground storm drain system and ultimately to the Bay. These improvements are the unfunded mandates that municipalities have to adhere to be in compliance with the Clean Water Permit.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 100,000						\$ 100,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 400,000						\$ 400,000
Operating Costs							\$ -
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA	\$ 500,000						\$ 500,000
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Comments:							

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	Freedom Basin Restroom Construction Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	Park Facility Improvements	Project Number:	331
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will construct a restroom building at Freedom Basin for use by the public during games and practices by various sporting leagues		
Project Justification:	Freedom Basin has lacked a permanent restroom facility for years, despite heavy use by youth sports leagues and City programs. Currently, leagues rely on renting portable restrooms, which have led to numerous operational issues, including vandalism, accidents, and unsanitary conditions. This project will construct a permanent, vandal-resistant restroom facility consisting of a precast concrete building. The restroom will feature four to six individual stalls (split evenly between men's and women's sides) to prevent congregation and discourage inappropriate behavior. Security measures will include automated door locking systems, a key fob access system, and exterior security cameras covering all sides of the building. The new restroom will connect to Freedom High School's water and sewer infrastructure, providing potable water access to the park for the first time. A drinking fountain will be installed on the exterior of the building to further support park users		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 50,000						\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 650,000						\$ 650,000
Operating Costs							\$ -
TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District	\$ 700,000						\$ 700,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax HUTA							\$ -
Developer							\$ -
Grant							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	FY 2025/26 Street Repair & Resurfacing Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvements	Project Number:	333
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will perform street repair and resurfacing		
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	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design	\$ 300,000						\$ 300,000
Environmental							\$ -
Right of Way							\$ -
Construction	\$ 2,300,000	\$ 1,260,000					\$ 3,560,000
Operating Costs							\$ -
TOTAL	\$ 2,600,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 3,860,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA	\$ 300,000						\$ 300,000
Developer							\$ -
Grant							\$ -
Street Maintenance & Rehab Fund*	\$ 2,300,000	\$ 1,260,000					\$ 3,560,000
Stormwater Fund							\$ -
TOTAL	\$ 2,600,000	\$ 1,260,000	\$ -	\$ -	\$ -	\$ -	\$ 3,860,000

Comments: * It is anticipated that there is \$1,100,000 from FY 25/26 that can be rolled over for a total available of \$2,360,000 for FY 26/27.

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	FY 2026-27 Curb, Gutter and Sidewalk Repair & Reconstruction Project				Project Proponent:	Public Works and Engineering	
Project Category:	Street				Project Manager:	City Engineer	
Project Type:	Concrete Repair and Replacement				Project Number:	337	
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	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 150,000					\$ 150,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA		\$ 150,000					\$ 150,000
Developer							\$ -
General Capital Proj							\$ -
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 2026/27 to 2030/31							
Project Title:	CIP 338 - FY 2026-27 Traffic Calming Project				Project Proponent:	Public Works and Engineering	
Project Category:	Street				Project Manager:	City Engineer	
Project Type:	Traffic Calming Improvements				Project Number:	338	
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	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 50,000					\$ 50,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax HUTA		\$ 50,000					\$ 50,000
Developer							\$ -
General Capital Proj							\$ -
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 2026/27 to 2030/31							
Project Title:	FY 2026-27 ADA Implementation Project				Project Proponent:	Public Works and Engineering	
Project Category:	Street				Project Manager:	City Engineer	
Project Type:	Street Improvement				Project Number:	339	
Project Priority:	Moderate				In Successor Agency Area:	No	
Project Description:	This project is part of the implementation of the City of Oakley ADA Transition Plan.						
Project Justification:	The City of Oakley has to have an ADA Transition Plan prepared and implemented to adhere to the legal requirements related to the U.S. Department of Justice. Staff has solicited proposals from ADA specialty consultants and had selected the firm of Sally Swanson Architects, Inc. to prepare the City's ADA Transition Plan. The preparation of this ADA Transition Plan has been completed. This implementation of this ADA plan will be phased over the future years as funding is allocated.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 50,000					\$ 50,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax HUTA		\$ 50,000					\$ 50,000
Developer							\$ -
General Capital Proj							\$ -
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 2026/27 to 2030/31

Project Title:	FY 2026-27 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:	340
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	This project will rehabilitate existing traffic signal components, flashing beacons, speed feedback signs, and traffic management system.		
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 is a part of the on-going work to upgrade the traffic signals with new components to operate better and be able to work in coordination with other traffic signals. This involves both internal parts of the traffic signal system, electronics and signal heads and detection systems		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 200,000					\$ 200,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J		\$ 200,000					\$ 200,000
Gas Tax RMRA							\$ -
Developer							\$ -
General Capital Proj							\$ -
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 2026/27 to 2030/31

Project Title:	Accessibility Pathway around Laurel Ballfields Project	Project Proponent:	Public Works and Engineering
Project Category:	Park	Project Manager:	City Engineer
Project Type:	ADA Enhancements	Project Number:	341
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	Construct approximately 2,000 linear feet of ADA accessible surface along existing trail loop in Laurel Ballfields Park and install accessible ramps to bleachers.		
Project Justification:	Improve the park to meet current ADA standards and allow for improvements to be enjoyed by all users of the community.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design							\$ -
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 330,000					\$ 330,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District		\$ 330,000					\$ 330,000
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA							\$ -
Developer							\$ -
General Capital Proj							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ 330,000

Comments:

City of Oakley
Capital Improvement Project Information Sheet
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31

Project Title:	FY 2026-27 Street Repair and Resurfacing Project	Project Proponent:	Public Works and Engineering
Project Category:	Street	Project Manager:	City Engineer
Project Type:	Street Improvements	Project Number:	342
Project Priority:	Moderate	In Successor Agency Area:	No
Project Description:	Pavement resurfacing of Laurel Road, Main Street, and Empire Avenue to extend the life cycle of our roadway assets. Project limits: Laurel Road between westerly city limits to Empire Avenue, Main Street between Laurel Road to E Cypress Road, and Empire Avenue between Laurel Road to Main Street.		
Project Justification:	Preventative maintenance of our roads are needed to prevent water intrusion into the pavement section and slow down the aging process of our roadways.		

PROJECT FINANCING DETAILS

Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design		\$ 350,000					\$ 350,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 1,000,000	\$ 2,000,000	\$ 1,000,000			\$ 4,000,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 1,350,000	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ 4,350,000

Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA		\$ 250,000					\$ 250,000
Developer							\$ -
General Capital Proj							\$ -
Street Maintenance & Rehab Fund		\$ 1,100,000					\$ 1,100,000
Stormwater Fund							\$ -
TOTAL	\$ -	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000

Comments:

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Police Department Remodeling Project			Project Proponent:	Public Works and Engineering		
Project Category:	Facility			Project Manager:	City Engineer		
Project Type:	Facility Remodel			Project Number:	343		
Project Priority:	Immediate			In Successor Agency Area:	No		
Project Description:	This project will construct the facility improvements at the Police Department offices that were deemed necessary in the Facility Assessment study performed in spring 2025. The improvements include: remodeling of the Police Department reception area, expansion of Police Department Evidence and Records office spaces and creating additional Police report writing office spaces, constructing a new Police conference and meeting room in the City Hall with private doorways and secure access from Police Department. This project will also replace the carpets, paint the walls and install new cubicles to match the similar work that was performed at City Hall in 2024.						
Project Justification:	Our city continues to grow in population and our Police Department needs additional space to keep up with the demands of necessary functions of the Police Department offices.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design		\$ 40,000					\$ 40,000
Environmental							\$ -
Right of Way							\$ -
Construction		\$ 1,485,000					\$ 1,485,000
Operating Costs							\$ -
TOTAL	\$ -	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ 1,525,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA							\$ -
Developer							\$ -
General Capital Proj*	\$ 660,000	\$ 1,525,000					\$ 2,185,000
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ 660,000	\$ 1,525,000	\$ -	\$ -	\$ -	\$ -	\$ 2,185,000
Comments:	* There is \$660,000 remaining funds from the City Hall Remodel CIP 329 to be used towards the Police Department Remodel.						

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	SCADA System Upgrade Project			Project Proponent:	Public Works and Engineering		
Project Category:	Storm Drain			Project Manager:	City Engineer		
Project Type:	Modernization of Storm Drain Infrastructure Controls			Project Number:	345		
Project Priority:	Moderate			In Successor Agency Area:	No		
Project Description:	Upgrade the Supervisory Control and Data Acquisition (SCADA) System to enhance the operations of the Cypress Grove, Emerson Ranch, and Delaney Ranch Pump Station. Upgrades include the system's hardware and software functions to ensure efficiency, reliability, and allow staff to make informed decisions through a central management system.						
Project Justification:	The Cypress Grove, Emerson Ranch, and Delaney Ranch Pump Stations are critical infrastructure that supports the overall stormwater management system in these neighborhoods. The SCADA upgrades to these pump stations will help ensure staff is notified immediately when failures occur. The SCADA system will also help ensure that these Pump Stations are running in their optimal capacity and ensure efficiency in its operations.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design			\$ 20,000				\$ 20,000
Environmental							\$ -
Right of Way							\$ -
Construction			\$ 220,000				\$ 220,000
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District/CFD							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA							\$ -
Developer							\$ -
General Capital Proj							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

City of Oakley							
Capital Improvement Project Information Sheet							
Capital Improvement Program for Fiscal Years 2026/27 to 2030/31							
Project Title:	Main Street Improvements Gardenia Ave to Vintage Pkwy Project				Project Proponent:	Public Works and Engineering	
Project Category:	Streets				Project Manager:	City Engineer	
Project Type:	Street Improvement				Project Number:	346	
Project Priority:	Moderate				In Successor Agency Area:	No	
Project Description:	Design and construct the remaining roadway improvements for Main Street between Gardenia Ave to Vintage Pkwy consistent with the Downtown Specific Plan						
Project Justification:	This segment of Main Street is a gap in our infrastructure for an ADA path, sidewalk, and bicycle facilities. Improvements will include curb, gutter, sidewalks, bike lanes, streetlights, and landscaping, and additional parking in the downtown area to support accessibility for all to our downtown events and local businesses.						
PROJECT FINANCING DETAILS							
Project Expenditures	25/26	26/27	27/28	28/29	29/30	30/31	Total
Planning & Design			\$ 50,000				\$ 50,000
Environmental							\$ -
Right of Way							\$ -
Construction							\$ -
Operating Costs							\$ -
TOTAL	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Project Funding	25/26	26/27	27/28	28/29	29/30	30/31	Total
Traffic Impact Fee							\$ -
L&L District							\$ -
Public Facilities							\$ -
Park Impact Fee							\$ -
Redevelopment							\$ -
Measure J							\$ -
Gas Tax RMRA							\$ -
Developer							\$ -
General Capital Proj							\$ -
Downtown Revitalization Fund							\$ -
Stormwater Fund							\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Comments:							

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City of Oakley

Internal Controls

Introduction: With the adoption of the fiscal year budget the Team has concluded that this would be a perfect time to review the internal financial controls that are here at the City of Oakley. Historically, internal controls relied heavily on segregation of duties, which continues to be the heart of establishing good internal controls; but the accounting profession broadened the definition of internal controls to include establishing a control environment, risk assessment, the flow of information and communication and monitoring.

Control Environment: The control environment is the set of standards, processes and structures that provide the basis for carrying out internal controls across the entity. The control environment starts at the top of any organization. Ethical behavior and management integrity set the tone to establish the organization's culture. The City of Oakley uses policies and procedures to promote and maintain a proper control environment.

Risk Assessment: Risk assessment is primarily handled by the Finance Division, although all supervisors and managers need to be aware of potential for fraud. You can see how important an organization's ethical standards and employee culture are to this process.

Control Activities: This is the center of our internal controls. The following are examples of City of Oakley policies and procedures that have established to maintain internal control:

Purchasing and Accounts Payable.

- No invoice is processed without an approval signature and account coding.
- All purchases over \$10,000 require a purchase order or Contract approved by the Department Director, Administrative Services Director and City Manager
- Only the Finance Manager or City Manager can print checks.
- Blank checks are stored in a locked cabinet and in locked room at all times, and required two signatures, the City Manager and Administrative Services Director.
- Each accounts payable check number is accounted for through the Financial Accounting system.

Human Resources and Payroll

- Each Personnel Action Form, establishing employees' wages and budget account numbers are signed by the Administrative Services Director verified with the adopted salary schedule and PAF's are reviewed by the Finance Division and the City Manager.
- All blank checks are stored in a locked cabinet and locked room at all times and required two signatures, the City Manager and Administrative Services Director.
- All employees' time sheets are approved by a Department Director and supervisor if applicable and the Payroll Specialist.

Cash Receipts

- All Departments who take payments input those payments into the financial software daily.
- At end of each day a member of the Finance Division will close the register, count cash, and reconcile for deposit. Finance Manager approves and secures cash for each day's deposit.
- All receipts (checks, cash and credit cards) are reconciled at the end of each day and the receipts are posted to the accounting system the following morning after review by the Accountant.

Bank and Investment Reconciliations

- The general operating bank account, payroll bank account and successor agency bank account are reconciled monthly by the Accountant that has no check preparation duties for the accounts. Canceled checks are not provided to the City although they are available online.
- The Finance Manager reviews and signs each monthly bank reconciliation.
- The Local Agency Investment Fund (LAIF) and other investment pool accounts (CalTrust) are reconciled quarterly by the Finance Manager.

General Ledger

- All journal entries are reviewed and signed by either the Administrative Services Director or Finance Manager.

Budget

- The City Manager and Administrative Services Director must sign a budget amendment for all over-budget amounts, with adequate explanation, unless the amendment requires City Council approval per approved policy.

Audits

- The City undergoes a yearly audit. As part of governmental auditing standards, the auditor must review and test the City's internal controls and issue a separate opinion on the City's internal control. The City has always received "clean" opinions on our financial report and on the auditors internal control report.

Flow of Information and Communication: Accessibility of financial information to all levels of the organization help to ensure correct and complete recording of financial transactions. Each day the Accounting System, generates daily revenue status and detail reports, expenditure status and detail reports and purchase order status reports which are accessible to all department managers over the City's network.

Monitoring: Monitoring activities are primarily following up on situations or transactions that come to the Finance Division's attention when processing revenues and expenditures. By following up with the other departments, Team members realize that the City operates with tight controls. This helps set the tone that the Finance Division monitors department financial transactions.

Conclusion: this summary of internal control concepts and specifically how the City works to safeguard the City of Oakley's assets, is how we ensure the safekeeping of our greatest assets. The City's Finance Division employees take great pride in the City's great financial record and strive to continue maintaining effective internal controls, consistent with professional standard and practices, in a very dynamic environment.

CITY OF OAKLEY

FUND BALANCE RESERVE POLICY

The City of Oakley is committed to responsible and transparent financial management to ensure long-term fiscal stability and maintain adequate cash flow for the City's general operations. This policy provides clear guidance on how the City establishes, maintains, and uses fund balance and reserve levels across all fund types, including governmental funds (General Fund, Special Revenue Funds, and Capital Project Funds) and proprietary funds (Internal Service Funds).

PURPOSE AND SCOPE

The purpose of this policy is to establish consistent guidelines for maintaining adequate reserves that enable the City to manage unforeseen events, protect against revenue fluctuations, and sustain essential services without interruption. These reserves also serve as a financial safeguard during economic downturns, natural disasters, or other unexpected fiscal challenges.

In addition, this policy establishes the framework for how fund balance classifications are determined and maintained, consistent with Governmental Accounting Standards Board (GASB) Statement No. 54. The City's fund balance should be reported in the following categories:

- **Non-spendable Fund Balance:** Amounts that cannot be spent because they are not in spendable form (e.g., prepaid items, inventory, land) or are legally required to remain intact.
- **Restricted Fund Balance:** Amounts constrained by external creditors, grantors, contributors, or laws and regulations. (e.g., 115 Trust, special revenue funds)
- **Committed Fund Balance:** Amounts that can be used only for specific purposes pursuant to constraints imposed by formal action of the City Council and cannot be used for any other purpose unless reversed by the same type of formal action (e.g., emergency reserve)
- **Assigned Fund Balance:** Amounts neither restricted or committed for which a government has a stated intended use as established by City Council to which the City Council has delegated the authority to assign amounts for specific purposes.(e.g., claims, compensated absences, capital projects, unfunded liability).
- **Unassigned Fund Balance:** The residual balance available for any purpose in the General Fund after all other classifications have been applied.

POLICY

The City's General Fund balance classifications are intended to clarify the level of commitment or restriction placed on the use of resources, rather than simply showing the total funds available for appropriation.

It is important to note that fund balance serves only as an approximate measure of liquidity or working capital. Therefore, the City must understand the composition of its fund balance identifying amounts set aside for long-term commitments, those legally restricted for specific purposes, and those unavailable for current use.

Non-spendable and Restricted Fund Balance: These two classifications are subject to requirements outside the local governing body's control for financial decision-making and planning purposes. "Non-spendable" resources are essentially irrelevant because, by their nature, they are not liquid (i.e., land or similar non-cash assets). "Restricted" resources are of no discretionary value given the restrictions placed upon them by a third-party outside of the City's control (i.e., reserve funds required to be set aside for bond payments).

Committed: The City Council, as the City's highest level of decision-making authority, may commit fund balance for specific purposes pursuant to constraints imposed by formal actions taken, such as an ordinance or resolution. These committed amounts cannot be used for any other purpose unless the City Council removes or changes the specified use through the same type of formal action taken to establish the commitment, a resolution.

Assigned: Assigned funds describe the portion of General Fund reserves that reflect the use of resources by the Council of the City of Oakley intended for capital projects, claims equipment replacement, compensated absences, or other operational needs. This policy delegates to the City Manager the authority to assign unrestricted fund balance amounts where the City's intent is for those amounts to be used for specific purposes.

Unassigned: The General Fund may have net resources in excess in what is classified as restricted, committed or assigned. Unassigned fund balance in the general fund can only be authorized for spending by the governing body, while the City Manager is given the authority to allocate unassigned fund balance in special revenue funds and internal service funds as they are set aside for a specific purpose.

General Fund

A. Emergency Reserves:

The City will maintain a reserve for the funding of Emergency Reserves. This reserve will be set at 30% of annual operating expenditures, excluding one-time expenses.

The primary purpose of this reserve is to protect the City's essential service programs and funding requirements during periods of economic downturn or other unforeseen catastrophic costs not covered by the annually budgeted Contingency Reserve.

Appropriations and access to these Emergency reserves require majority approval of the City Council and should be only for one-time uses and not for ongoing expenditures. Examples of such emergencies include, but are not limited to:

- Significant decrease in property tax, sales tax or other economically sensitive revenues
- Reductions in revenue or increases in expenditures due to actions imposed by the federal or state government
- An unplanned catastrophic event such as a natural disaster
- Any unforeseen event that has a major impact on City revenues or expenditures

This policy authorizes staff to fully fund the reserve during the year-end closing processes. Should the balance in the reserve fall below the 30% threshold, a plan to restore the level over a period of one to three years is to be included in each proposed annual budget reviewed with the City Council until the reserve has been returned to at least 30% of General Fund operating expenditures, less any one-time expenditures.

B. Reserves for Capital Projects: The City will maintain a reserve for the funding of constructing or acquiring capital assets and major infrastructure improvement. These projects may extend beyond a single fiscal year as outlined in the 5-year Capital Improvement Plan. No specific reserve balance requirement is established for this reserve however, the reserve should maintain, at a minimum, a balance sufficient to cover capital identified in the 5-year CIP not to exceed \$5 Million.

Additional contributions beyond the balance may be made to reduce future annual contributions.

The City Council will review the Pavement Management Program annually during the budget process and will seek to supplement Gas Tax, Measure J, and other street improvement revenues, including the Street Maintenance and Rehabilitation Fund, to ensure adequate funding for the program. The City has a goal of allocating \$2 Million each year from the general fund, escalating 4% each year and capping at \$3 Million. Any

increases to the \$3 Million will be discussed during the annual budget and allocated based on available funding.

These reserves serve as a financial resource for all non-proprietary capital projects and supplement special revenue sources. They may also be used to address major emergencies or unexpected repairs involving City facilities, communication and technology systems, or other City-owned assets. In addition, these funds may support infrastructure or capital projects not currently included in the approved CIP (i.e., unfunded projects).

At the end of the fiscal year, any excess fund balance over \$2.5 million in the general fund, after all other reserves have been brought whole, will be moved to the Capital Reserve and brought to the council during the mid-year or annual budget to determine which projects to allocate funds.

City Impact Fees shall be used exclusively to fund the direct and indirect costs of capital projects identified in the City's adopted impact fee studies.

- C. Reserve for Leave:** The City will maintain a Reserve for the funding of its long-term leave accrual liabilities. This reserve will be used for payment of accrued employee benefits for separated employees. At each fiscal year end, the accumulated amount in the reserve shall be adjusted to equal the projected amount of separations anticipated within the fiscal year.

This policy establishes the City Manager as the authority that may appropriate funds from this reserve during the year, but solely to account for expenditures related to employees who have separated from the City during the fiscal year.

- D. Reserve for Claims:** The City will maintain a Reserve for Liability and Employment related insurance claims. The City is currently a member of the Municipal Pooling Authority of Northern California and has a Self-Insured Retention (SIR) of \$25,000 per claim for liability claims and \$50,000 per claim for employment related claims. While the City has some costs that are planned and included in the fiscal year budget, there is no way to predict when a claim will be filed. This reserve will set aside two times the per claim amount and will be used when claims expenses exceed the expenditures anticipated during the annual budget review.

This policy establishes the City Manager as the authority that may appropriate funds from this reserve during the year, but solely to account for expenditures related to claims during the fiscal year.

E. Reserve for Unfunded Accrued Liability (UAL): The City will maintain a Reserve for the funding of its long-term pension liabilities. Rising pension costs places a constraint on the City's annual budget. In order to mitigate the impacts on the City's future budgets, funds are being set aside to pay for annual contributions or unfunded liability in the event the City is unable to meet its commitment in a given year. The reserve provides a funding mechanism to smooth out future rate increases from the California Public Employees' Retirement System (CalPERS) and to proactively reduce the City's unfunded pension liability over time. The reserve may be used for the following:

- Make additional discretionary payments (ADPs) to CalPERS to reduce the principal balance of the UAL.
- Stabilize pension cost fluctuations during economic downturns or years of investment losses.
- Offset future contribution rate increases to prevent sharp budget impacts.

This reserve is set at \$1,000,000 and is evaluated each year by staff during the close of the fiscal year. Should staff see a need to increase or decrease this amount in the future, it will be brought to the City Council for discussion as part of the annual budget.

In addition to the UAL Reserve, the City has a restricted reserve for pension payments allocated to a 115 Trust.

The total of the UAL Reserve and the 115 Trust combined should be 80% of the City's CalPERS unfunded accrued liability for both the miscellaneous and safety plan combined.

This policy establishes the City Manager has the authority that may appropriate funds to this reserve during the year utilizing the following guidelines.

If the General Fund net operating surplus at year end exceeds \$250,000, then \$50,000 will be allocated to the 115 Trust in the next year's budget until the combined total is 80% of the CalPERS unfunded accrued liability. The 115 Trust account and the UAL Reserve should never exceed 80% of the total unfunded liability for the CalPERS miscellaneous and safety plans combined.

F. Excess Fund Balance: At the end of each fiscal year, the Finance Division reports on the audited year-end financial results. Should actual General Fund revenues exceed expenditures and encumbrances, at year-end, an operating surplus shall be reported. Since a surplus does not represent a recurring source of income it shall not be used to fund recurring expenditures. Any year-end surplus that results in the General Fund fund balance exceeding the

minimum Emergency Reserve level required by this reserve policy shall be available for allocation for the following, subject to Council approval at the mid-year budget review:

- Offset projected future deficits
- Anticipated intergovernmental fiscal impacts
- One-time funding, non-recurring needs
- Set aside for Capital Projects

Upon funding all of the above, the remaining surplus balances shall be recommended to the City Council by the City Manager for other reserves or one-time purchases based on most critical needs at that time.

G. Contingency: The City will budget annually a Contingency Reserve, equal to 2% of recurring expenditures, for non-recurring, unanticipated expenditures. This will be managed by the City Manager and can be used for general fund expenditures not anticipated during the budget cycle.

Internal Service Fund

Internal Service Funds, by nature are designed to operate on a break-even basis for operations, while accruing additional funds to finance future capital costs.

Maintaining appropriate fund balance promotes financial stability, ensures the continuity and quality of internal services, and helps manage long-term costs by reducing the need for unplanned budget adjustments.

At the same time, fund balance levels should be regularly reviewed to avoid excessive accumulation that could unnecessarily restrict resources available for other City priorities within a given fiscal year.

A. Fleet Internal Service Fund: Fund balance should be at least 50% of the annual operating expenditures. Staff will review fund balance during the annual budget cycle and should fund balance exceed 50% of operating expenditures, the general fund contribution will be reduced for the fiscal year.

B. Technology Internal Service Fund : Fund balance should be at least 50% of the annual operating expenditures. Staff will review fund balance during the annual budget cycle and should fund balance exceed 50% of operating expenditures, the general fund contribution will be reduced for the fiscal year.

C. Facilities Maintenance Reserve: Fund balance should be at least 50% of the annual operating expenditures. Staff will review fund balance during the annual budget cycle and should fund balance exceed 50% of operating expenditures, the general fund contribution will be reduced for the fiscal year.

In keeping with the principles discussed in this policy, when the reserve level of any Internal Service Fund falls below the policy levels as outlined here, the Administrative Services Director will adjust allocations to those Internal Service Fund which have insufficient reserve levels beginning with the immediately succeeding fiscal year from when the reserve deficiency occurs. Allocation levels will be adjusted through the budget process in a manner that seeks to return the Internal Service Fund reserves to their policy levels within one (1) to three (3) years.



Information Technology Plan

Fiscal Year 2026/2027

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Message from the City Manager

Dear Mayor Henderson and Councilmembers:

I am pleased to submit the City of Oakley's second annual Information Technology ("IT") Plan with the proposed Fiscal Year ("FY") 2026/27 Budget. The IT Plan describes the City's technology strategy to help guide our technology investments and initiatives for the next Fiscal Year.



We continue to focus on the modernization of Oakley's services through technology. The Plan was designed to align with the technology goals and objectives in the City of Oakley Strategic Plan 2022-2027+ ("Strategic Plan 27+") to allow Oakley to be a sustainable, responsive, and transparent digital city with easy to use and accessible services for every resident, visitor, business and employee.

We continue to make substantial progress in updating and upgrading software and equipment citywide to improve government operations and provide better services. Since the last plan, the IT Division continues to secure and improve the City's technology and increase productivity by:

- Replacing the firewalls at the Public Works Operations Building and Recreation Center;
- Replacing business copper internet connections at all City locations with enterprise fiber connections via the State's competitive telecommunications and network contracts procurement program;
- Implementing a citywide leased copier program with tap-to-print capabilities, reducing paper and toner waste and providing privacy for sensitive documents;
- Issuing a Request for Proposals and contracting with a local vendor to replace the City Council Chambers audio-visual equipment and implement two-way virtual communication for public meetings; and
- Rolling out Mobile Device Management for City-issued devices.

The City maintained a zero-vulnerability score in ongoing Department of Homeland Security – Cybersecurity and Infrastructure Security Agency ("CISA") Cyber Hygiene Scans again this fiscal year.

IT staff has worked with Tyler Technologies, KOA Hills Consulting, and Community Development and Engineering staff on the implementation of the City's new permitting and licensing software. The software scheduled for rollout this year will streamline community development and business management services and will transform planning, inspections, code enforcement and compliance. The continued rollout of the Tyler

software the City has invested in has and will continue to improve the transparency of and the efficiency in the administration of services to the Oakley community.

I am proud of our accomplishments and the City's continued investment in software and equipment. Looking ahead, the City will continue to improve services with proven technologies. The proposed FY 2026/27 IT Plan totals \$849,148 (personnel services, services and supplies and capital outlay) from the Information Technology Fund to update, upgrade and maintain technology that enables and enhances City services. With the demand for investment in software and equipment continuing to outpace available resources, the City strategically invests in technological improvements with the most impact.

Sincerely,



Joshua McMurray
City Manager

1. City Profile

The City of Oakley was incorporated in 1999, making it the youngest of the 19 incorporated cities in Contra Costa County. Located in eastern Contra Costa County, on the western edge of the San Joaquin Valley, it is east of and adjacent to the City of Antioch, north of and adjacent to the City of Brentwood, and west of Bethel Island. Oakley is bordered on the west by California State Route 160. Land uses range from a variety of urban uses in the developed portion of the community and nearby areas to the west and south, to agricultural land to the east and the Sacramento-San Joaquin Delta to the north.

The community is served by five elected officials and 100 full-time employees (when all approved positions are filled), a team of part-time and part-time-seasonal employees, and contractors within the following departments:

- City Manager
- Administrative Services
- Community Development
- Police
- Public Works and Engineering

The City operates on a one-year (annual) budget with the fiscal year running from July 1st through June 30th.

2. Technology Profile

The Information Technology (“IT”) Division is responsible for the hardware, software, and technology infrastructure that supports the City’s operations at its four sites, City Hall, the Public Works Operations Building, the Recreation Center and the Entrepreneur Center. IT provides technology support services citywide for all City staff, including, but not limited to: data information systems, network infrastructure, cybersecurity, phone system and other communication systems (e.g., mobile devices, radios, email, digital signs, etc.), audio/visual equipment, body-worn cameras, printing and duplication, workflow and document management and physical access control systems. IT does not oversee video surveillance systems nor the City’s Geographical Information System (“GIS”). The Division also provides strategic planning consulting related to managing and maintaining the City’s IT infrastructure citywide, including for parks technology.

2.1. Staff

From the City’s incorporation in 1999 until early 2024, the City’s IT services were solely provided by a Managed Service Provider (“MSP”), a third-party company that remotely managed the IT infrastructure and end-user systems and provided a full-time on-premise help desk technician. The MSP was managed by the Finance Director until mid-2023 when IT shifted to the City Manager’s Office under the Assistant City Manager as part of the citywide reorganization. In early 2024, the City hired its first IT Manager, who assumed

management of the MSP. The agreement with the MSP was terminated at the end of FY 2023/2024 and the City contracted with a new MSP at the beginning of FY 2024/2025.

The full-time IT Manager manages and conducts the daily operations of the citywide IT portfolio. The IT Manager assists in the development of the IT budget, and manages and implements the City's IT policies, citywide software agreements and all contracts for IT improvement projects, as well as the City's contracted IT services:

- Keep It Simple ("KIS") MSP – one part-time on-premise Desktop Engineer, and remote services; and client, server, infrastructure and security services.
- AireSpring – telephone and internet services.
- T-Mobile and Verizon – mobile phone services.
- Canon – printer/copier leases.

The IT Manager reports to the Assistant City Manager, who directs the development of and monitors the IT budget, provides oversight to the IT Manager in the administration of IT policies, serves as the City's lead website administrator and, as the City's Public Information Officer, manages all social media platforms and service agreements related to public communications (i.e. electronic newsletter software and the City's primary graphic design software).

2.2. Network Infrastructure

The City's operations are based at four separate facilities throughout Oakley: City Hall, the Public Works Operations Building, the Recreation Center and the Entrepreneur Center.

City Hall

City Hall houses all divisions of the City Manager's Office; the Human Resources and Finance Division of the Administrative Services Department; all divisions of the Community Development Department; the Engineering Division of the Public Works Department; and all divisions of the Police Department. It includes the City Council Chambers (main Chamber and antechamber).

Public Works Operations Building

The Public Works Operations Building ("PWOB") houses the Facilities, Parks, and Streets Maintenance Divisions.

Recreation Center

The Recreation Center houses the Recreation Division of the Administrative Services Department.

Entrepreneur Center

The Entrepreneur Center consists of leased offices and shared meeting spaces for businesses.

City Hall is the central hub from which all other Oakley locations branch. The Police Department, Recreation Center and Public Works Operations Building are full extensions of the City's network, while the Entrepreneur Center has minimal connectivity. Redundancy is built into critical points in the network to prevent or reduce downtime. For instance, there are primary and backup fiber connections at City Hall to ensure that we retain an Internet connection in the event that our primary connection goes down.

2.3. Hardware

The City of Oakley houses two main server rooms, one in the main building of City Hall and one in the wing that houses the Police Department. Virtual technology is used to run the majority of the servers for the City. The server room at City Hall houses three physical servers that host 30 virtual servers that provide the majority of the functions for the entire City. Beyond City Hall, a physical server resides within the datacenter at the Police Department to support Active Directory. In all, the City maintains and manages 34 servers using both physical and virtual platforms.

There are approximately 75 physical end-user workstations across all City-staffed sites.

2.4. Software

The City of Oakley standardizes Microsoft ("MS") Office 365 as the default office suite for word processing, spreadsheets, presentations, and email. The IT Division upgraded all staff members to MS Office 365 in 2022.

All City emails are processed through MS Exchange Online and then accessed by staff using MS Outlook. Spam filtering and malware protection are provided by AppRiver, an online vendor that removes 99% of spam, malware, and viruses before passing the legitimate emails onto the City's email server for distribution to staff. All emails are then passed through Office 365's built-in anti-spam filter for an additional layer of protection.

Content filtering of internet traffic is performed by the City's new firewalls which were installed at the end of 2024. All websites identified as possibly containing viruses, phishing, inappropriate content, or malicious intent are blocked. Endpoint Detection and Response software is installed on all Endpoints within the organization.

3. Principles and Mission

3.1. Principles

The use of technology in municipal government has increased dramatically since the City's incorporation, from simply supporting desktop computers and network servers to being a tool for productivity, and technology impacts almost every operation. As demand for technology applications has increased, the need to develop integrated plans has become critical for success. Proper implementation of technology can result in cost reductions, increased staff efficiency, and improved transparency. The IT Division supports government operations by enhancing efficiency across all departments.

The IT Division has four primary goals that support the overall City goals and IT objectives adopted by the City Council in the Strategic Plan 27+:



1. **Support and maintain critical infrastructure.** The City's technology infrastructure is aging and requires a focused effort towards modernization. In particular, three major areas outline our infrastructure direction: the City's network, telephony, and affordable cloud environments.



2. **Prepare and protect City systems.** Whether from a natural or man-made emergency, the City's information systems and communications must be operational and restored quickly if interrupted. From public safety radio communications to network and internet service, disaster preparedness and cyber security protections require constant vigilance.



3. **Make City operations more efficient and effective.** To provide the next generation of services, our technology needs to create efficiencies in cost and operations. Our data should help guide our way to finding this value, which requires additional sophistication in analytics and data science.



4. **Improve customer service experience.** Technology is transforming government services to be easier to use and more accessible. Replacing our legacy technologies, redesigning existing practices and innovating new services is key to our modernization efforts.

The IT Division operates on three guiding principles to achieve the goals outlined above:

1. **Purpose Driven.** All technology projects and implementations should be driven by a purpose of improving a process, enhancing security, increasing efficiency, and/or reducing cost. Technology should not be implemented for the sake of implementing technology. In order to adhere to this principle, major technology projects and implementations should have the support and input of stakeholders, which results in a higher rate of end-user adoption.

2. **Based on Value.** The solution chosen should be based on best value instead of price alone. Best value is based on neither the highest nor lowest price. Rather, it would be defined as receiving the maximum benefit for the goods or services purchased based on the lowest possible price. As a prerequisite, adequate funding for all technology initiatives should be defined and follow the City's Purchasing Policy before implementation.
3. **Standardization, Integration, Consolidation, and Scalability.** These are all critical considerations of any technology initiative. Standardization is the process of defining, procuring, and implementing consistent technologies whether by brand or type in order to achieve lower cost of procurement, minimize complexity of support, and maximize compatibility and interoperability. Integration is the ability for two or more separate systems or solutions to interoperate and communicate together. Consolidation is minimizing the use or maintenance of similar solutions or devices that perform the same function. Scalability is the ability for the solution or system to grow or consolidate along with the needs of the organization with minimal additional investment.

3.2. Information Technology Mission

Whereas the principles are the guidelines under which the IT Division operates, the Division's mission defines the daily operation and directs which projects are undertaken. All of the projects proposed in the Information Technology Plan are founded on the mission that the IT Division strives to achieve:

1. Achieve and maintain a high level of support to all City staff by reducing response times and increasing effectiveness in resolving issues.
2. Implement equipment and software solutions to increase efficiencies in processes, systems, and operations.
3. Implement innovative solutions to provide new features and functions to expand the value of City services for its residents and business
4. Reduce costs in operations and ongoing maintenance by identifying and assertively negotiating value-driven support and service contracts to replace or eliminate underutilized or obsolete systems.

4. Status of Information Technology Projects for Fiscal Year 2025/26

Project Name	Project Description	Status
City Council Chambers AV Replacement Project	Update and replace the AV equipment in the City Council Chambers/City's Emergency Operations Center	• RFP issued; agreement executed; equipment ordered • Project scheduled for installation June 10, 2026
Police Department Domain Overhaul Project	Fully modernize and integrate the PD Domain	• Preparatory work and testing complete • Estimated completion by end of FY
Public Works Operations Building and Recreation Center Firewall Replacement Project	Replace older firewalls with next generation devices to bring locations in line with City Hall and PD	• Configuration work done • Final installation scheduled in June

5. Fiscal Year 2026/27 Planned Information Technology Projects

The Information Technology Plan for FY 2026/27 focuses on continued improvement in City operations through the use of technology, updating equipment, and improving IT's level of service. The IT Plan is dependent on the adoption of the City's FY 2026/27 Proposed Budget.

Beyond projects that require funding, the IT Division continues to implement efficiencies in all divisions and departments with the resources that the City already owns such as creating form workflows for departments. The IT Manager regularly meets with departments to seek their input and technological requests. The resulting input is also factored into the Information Technology Plan.

The following table lists the IT Division's projects slated for FY 2026/27. Each proposed project has been classified according to the IT Division's mission objectives addressed earlier in this plan. The benefiting departments are also listed. The table does not include existing software and baseline IT services or new software implementation. Any new software exceeding \$25,000 will be included as a project.

Project Name	Project Description	Departments or Divisions Benefitted	Proposed Budget
Government Licensing Migration Project	Migrate the City's Microsoft 365 environment from the commercial cloud platform to Microsoft's Government Community Cloud (GCC), ensuring alignment with federal compliance requirements for government data handling and strength-ening the security of City data.	All	\$30,000
Wireless Access Points Replacement at all City Facilities	Replace end-of-life wireless access points at all City-staffed facilities with current-generation hardware to ensure manufacturer support, improve wireless performance and coverage, and maintain a secure and reliable network for City staff and guests.	All	\$40,500
Total Estimated Cost			\$70,500

6. Budget

The following table provides the projected balance of the Information Technology Fund FY 2026/27. The budget was created based on the City's information technology annual ongoing operational expenditures and estimates of the proposed FY 2026/27 improvement projects.

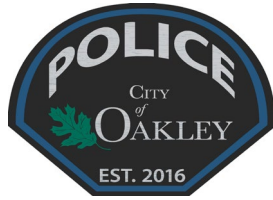
Information Technology Fund (703)	
Projected FY 2026/27 Beginning Balance	\$376,746
FY 2026/27 Projected Revenue	\$854,941
FY 2026/27 Proposed Expenditures	\$849,148
Projected FY 2026/27 Ending Balance*	\$382,539

*Fund Balance will change if the Fund Balance Reserve Policy is approved with the FY 2026/27 Budget. The change will ensure that the fund balance complies with the new policy.

7. Future Projects

The IT Division updates the Information Technology Plan with the City's Annual Budget. IT will continue to work with departments to identify areas where technology can increase staff efficiencies resulting in higher productivity, cost reduction, and/or added functionality. Some improvements such as internal staff training, applying best practices and clean-up can often be accomplished without the need for additional funds.

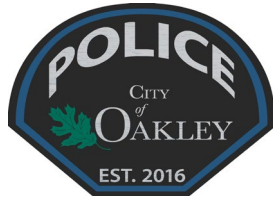
Technology is ever-changing and constantly improving to make processes and devices more efficient and less costly. The IT Division is dedicated to seeking out solutions and industry best practices that achieve the City's goals adopted in the City's Strategic Plan and IT's objectives to support City staff and better serve the City's residents and businesses.



City of Oakley
Master Salary Schedule
All Positions
Effective July 05, 2026*



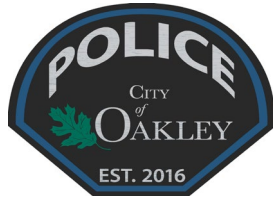
Position	Unit	Hourly/Salary	Frequency	Step 00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Accountant	UNREP	S	Hourly	\$ 46.98	\$ 49.33	\$ 51.79	\$ 54.38	\$ 57.10		
			Bi-Weekly	\$ 3,758.32	\$ 3,946.23	\$ 4,143.54	\$ 4,350.72	\$ 4,568.26		
			Monthly	\$ 8,143.02	\$ 8,550.17	\$ 8,977.68	\$ 9,426.56	\$ 9,897.89		
			Annually	\$ 97,716.24	\$ 102,602.06	\$ 107,732.17	\$ 113,118.77	\$ 118,774.71		
Accounting Technician	UNREP	H	Hourly	\$ 35.35	\$ 37.10	\$ 38.96	\$ 40.92	\$ 42.97		
			Bi-Weekly	\$ 2,828.00	\$ 2,968.00	\$ 3,116.80	\$ 3,273.60	\$ 3,437.60		
			Monthly	\$ 6,127.33	\$ 6,430.67	\$ 6,753.07	\$ 7,092.80	\$ 7,448.13		
			Annually	\$ 73,528.00	\$ 77,168.00	\$ 81,036.80	\$ 85,113.60	\$ 89,377.60		
Administrative Assistant	UNREP	H	Hourly	\$ 31.51	\$ 33.08	\$ 34.73	\$ 36.48	\$ 38.29		
			Bi-Weekly	\$ 2,520.80	\$ 2,646.40	\$ 2,778.40	\$ 2,918.40	\$ 3,063.20		
			Monthly	\$ 5,461.73	\$ 5,733.87	\$ 6,019.87	\$ 6,323.20	\$ 6,636.93		
			Annually	\$ 65,540.80	\$ 68,806.40	\$ 72,238.40	\$ 75,878.40	\$ 79,643.20		
Administrative Services Director	UNREP	S	Hourly	\$ 94.46	\$ 99.19	\$ 104.15	\$ 109.35	\$ 114.82		
			Bi-Weekly	\$ 7,557.11	\$ 7,934.96	\$ 8,331.71	\$ 8,748.30	\$ 9,185.71		
			Monthly	\$ 16,373.73	\$ 17,192.41	\$ 18,052.03	\$ 18,954.64	\$ 19,902.37		
			Annually	\$ 196,484.74	\$ 206,308.94	\$ 216,624.39	\$ 227,455.71	\$ 238,828.48		
Administrative Supervisor	UNREP	S	Hourly	\$ 39.71	\$ 41.70	\$ 43.78	\$ 45.97	\$ 48.27		
			Bi-Weekly	\$ 3,176.87	\$ 3,335.71	\$ 3,502.50	\$ 3,677.62	\$ 3,861.51		
			Monthly	\$ 6,883.21	\$ 7,227.38	\$ 7,588.75	\$ 7,968.18	\$ 8,366.60		
			Annually	\$ 82,598.55	\$ 86,728.54	\$ 91,065.01	\$ 95,618.21	\$ 100,399.14		
Administrative Technician	UNREP	H	Hourly	\$ 33.50	\$ 35.19	\$ 36.94	\$ 38.79	\$ 40.73		
			Bi-Weekly	\$ 2,680.00	\$ 2,815.20	\$ 2,955.20	\$ 3,103.20	\$ 3,258.40		
			Monthly	\$ 5,806.67	\$ 6,099.60	\$ 6,402.93	\$ 6,723.60	\$ 7,059.87		
			Annually	\$ 69,680.00	\$ 73,195.20	\$ 76,835.20	\$ 80,683.20	\$ 84,718.40		
Assistant City Manager	UNREP	S	Hourly	\$ 101.17	\$ 106.23	\$ 111.54	\$ 117.12	\$ 122.97		
			Bi-Weekly	\$ 8,093.68	\$ 8,498.36	\$ 8,923.28	\$ 9,369.45	\$ 9,837.92		
			Monthly	\$ 17,536.32	\$ 18,413.12	\$ 19,333.77	\$ 20,300.47	\$ 21,315.50		
			Annually	\$ 210,435.80	\$ 220,957.49	\$ 232,005.28	\$ 243,605.66	\$ 255,785.96		
Assistant Engineer	UNREP	H	Hourly	\$ 50.17	\$ 52.66	\$ 55.29	\$ 58.09	\$ 60.99		
			Bi-Weekly	\$ 4,013.60	\$ 4,212.80	\$ 4,423.20	\$ 4,647.20	\$ 4,879.20		
			Monthly	\$ 8,696.13	\$ 9,127.73	\$ 9,583.60	\$ 10,068.93	\$ 10,571.60		
			Annually	\$ 104,353.60	\$ 109,532.80	\$ 115,003.20	\$ 120,827.20	\$ 126,859.20		
Assistant Recreation Coordinator	UNREP	H	Hourly	\$ 32.41	\$ 34.02	\$ 35.73	\$ 37.52	\$ 39.39		
			Bi-Weekly	\$ 2,592.80	\$ 2,721.60	\$ 2,858.40	\$ 3,001.60	\$ 3,151.20		
			Monthly	\$ 5,617.73	\$ 5,896.80	\$ 6,193.20	\$ 6,503.47	\$ 6,827.60		
			Annually	\$ 67,412.80	\$ 70,761.60	\$ 74,318.40	\$ 78,041.60	\$ 81,931.20		
Associate Planner	UNREP	S	Hourly	\$ 51.23	\$ 53.79	\$ 56.48	\$ 59.31	\$ 62.27		
			Bi-Weekly	\$ 4,098.51	\$ 4,303.43	\$ 4,518.60	\$ 4,744.54	\$ 4,981.76		
			Monthly	\$ 8,880.11	\$ 9,324.11	\$ 9,790.31	\$ 10,279.83	\$ 10,793.82		
			Annually	\$ 106,561.27	\$ 111,889.27	\$ 117,483.71	\$ 123,357.94	\$ 129,525.80		



City of Oakley
Master Salary Schedule
All Positions
Effective July 05, 2026*



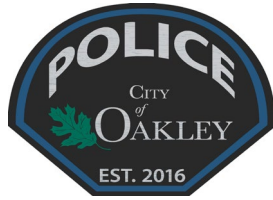
Position	Unit	Hourly/Salary	Frequency	Step 00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Building Inspector I	UNREP	H	Hourly	\$ 41.12	\$ 43.17	\$ 45.31	\$ 47.61	\$ 49.97		
			Bi-Weekly	\$ 3,289.60	\$ 3,453.60	\$ 3,624.80	\$ 3,808.80	\$ 3,997.60		
			Monthly	\$ 7,127.47	\$ 7,482.80	\$ 7,853.73	\$ 8,252.40	\$ 8,661.47		
			Annually	\$ 85,529.60	\$ 89,793.60	\$ 94,244.80	\$ 99,028.80	\$ 103,937.60		
Building Inspector II w/Combo Cert	UNREP	H	Hourly	\$ 45.22	\$ 47.47	\$ 49.86	\$ 52.37	\$ 54.99		
			Bi-Weekly	\$ 3,617.60	\$ 3,797.60	\$ 3,988.80	\$ 4,189.60	\$ 4,399.20		
			Monthly	\$ 7,838.13	\$ 8,228.13	\$ 8,642.40	\$ 9,077.47	\$ 9,531.60		
			Annually	\$ 94,057.60	\$ 98,737.60	\$ 103,708.80	\$ 108,929.60	\$ 114,379.20		
Chief Building Official	UNREP	S	Hourly	\$ 76.71	\$ 80.55	\$ 84.58	\$ 88.81	\$ 93.25		
			Bi-Weekly	\$ 6,016.99	\$ 6,317.84	\$ 6,633.73	\$ 6,965.42	\$ 7,313.69		
			Monthly	\$ 13,036.81	\$ 13,688.66	\$ 14,373.09	\$ 15,091.74	\$ 15,846.33		
			Annually	\$ 156,441.77	\$ 164,263.86	\$ 172,477.02	\$ 181,100.84	\$ 190,155.99		
City Clerk	UNREP	S	Hourly	\$ 69.41	\$ 72.88	\$ 76.53	\$ 80.36	\$ 84.37		
			Bi-Weekly	\$ 5,444.00	\$ 5,716.19	\$ 6,002.01	\$ 6,302.11	\$ 6,617.21		
			Monthly	\$ 11,795.33	\$ 12,385.09	\$ 13,004.35	\$ 13,654.77	\$ 14,337.29		
			Annually	\$ 141,543.97	\$ 148,621.02	\$ 156,052.17	\$ 163,854.80	\$ 172,047.52		
City Manager**	Contract	S	Hourly					\$ 160.38		
			Bi-Weekly					\$ 12,830.62		
			Monthly					\$ 27,799.67		
			Annually					\$ 333,596.00		
Code Enforcement Technician	UNREP	H	Hourly	\$ 34.27	\$ 35.98	\$ 37.77	\$ 39.66	\$ 41.63		
			Bi-Weekly	\$ 2,741.60	\$ 2,878.40	\$ 3,021.60	\$ 3,172.80	\$ 3,330.40		
			Monthly	\$ 5,940.13	\$ 6,236.53	\$ 6,546.80	\$ 6,874.40	\$ 7,215.87		
			Annually	\$ 71,281.60	\$ 74,838.40	\$ 78,561.60	\$ 82,492.80	\$ 86,590.40		
Code Enforcement Officer	UNREP	H	Hourly	\$ 41.10	\$ 43.17	\$ 45.31	\$ 47.61	\$ 49.97		
			Bi-Weekly	\$ 3,288.00	\$ 3,453.60	\$ 3,624.80	\$ 3,808.80	\$ 3,997.60		
			Monthly	\$ 7,124.00	\$ 7,482.80	\$ 7,853.73	\$ 8,252.40	\$ 8,661.47		
			Annually	\$ 85,488.00	\$ 89,793.60	\$ 94,244.80	\$ 99,028.80	\$ 103,937.60		
Community Development Director	UNREP	S	Hourly	\$ 93.96	\$ 98.65	\$ 103.59	\$ 108.77	\$ 114.21		
			Bi-Weekly	\$ 7,516.55	\$ 7,892.37	\$ 8,286.99	\$ 8,701.34	\$ 9,136.41		
			Monthly	\$ 16,285.85	\$ 17,100.14	\$ 17,955.14	\$ 18,852.90	\$ 19,795.56		
			Annually	\$ 195,430.19	\$ 205,201.67	\$ 215,461.68	\$ 226,234.82	\$ 237,546.67		
Community Service Officer	UNREP	H	Hourly	\$ 33.50	\$ 35.19	\$ 36.94	\$ 38.79	\$ 40.73		
			Bi-Weekly	\$ 2,680.00	\$ 2,815.20	\$ 2,955.20	\$ 3,103.20	\$ 3,258.40		
			Monthly	\$ 5,806.67	\$ 6,099.60	\$ 6,402.93	\$ 6,723.60	\$ 7,059.87		
			Annually	\$ 69,680.00	\$ 73,195.20	\$ 76,835.20	\$ 80,683.20	\$ 84,718.40		
Custodian	UNREP	H	Hourly	\$ 28.82	\$ 30.27	\$ 31.78	\$ 33.37	\$ 35.04		
			Bi-Weekly	\$ 2,305.60	\$ 2,421.60	\$ 2,542.40	\$ 2,669.60	\$ 2,803.20		
			Monthly	\$ 4,995.47	\$ 5,246.80	\$ 5,508.53	\$ 5,784.13	\$ 6,073.60		
			Annually	\$ 59,945.60	\$ 62,961.60	\$ 66,102.40	\$ 69,409.60	\$ 72,883.20		



City of Oakley
Master Salary Schedule
All Positions
Effective July 05, 2026*



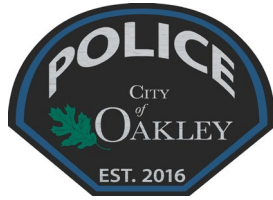
Position	Unit	Hourly/Salary	Frequency	Step 00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Economic Development Analyst	UNREP	S	Hourly	\$ 54.40	\$ 57.13	\$ 59.98	\$ 62.98	\$ 66.13		
			Bi-Weekly	\$ 4,352.39	\$ 4,570.01	\$ 4,798.51	\$ 5,038.44	\$ 5,290.36		
			Monthly	\$ 9,430.19	\$ 9,901.70	\$ 10,396.78	\$ 10,916.62	\$ 11,462.45		
			Annually	\$ 113,162.23	\$ 118,820.34	\$ 124,761.35	\$ 130,999.39	\$ 137,549.41		
Engineering Manager	UNREP	S	Hourly	\$ 77.75	\$ 81.64	\$ 85.72	\$ 90.01	\$ 94.51		
			Bi-Weekly	\$ 6,220.62	\$ 6,531.65	\$ 6,858.24	\$ 7,201.15	\$ 7,561.21		
			Monthly	\$ 13,478.02	\$ 14,151.92	\$ 14,859.51	\$ 15,602.49	\$ 16,382.61		
			Annually	\$ 161,736.20	\$ 169,823.00	\$ 178,314.16	\$ 187,229.86	\$ 196,591.35		
Finance Manager	UNREP	S	Hourly	\$ 70.48	\$ 74.00	\$ 77.70	\$ 81.58	\$ 85.66		
			Bi-Weekly	\$ 5,638.02	\$ 5,919.92	\$ 6,215.91	\$ 6,526.71	\$ 6,853.05		
			Monthly	\$ 12,215.70	\$ 12,826.49	\$ 13,467.81	\$ 14,141.20	\$ 14,848.27		
			Annually	\$ 146,588.40	\$ 153,917.86	\$ 161,613.74	\$ 169,694.40	\$ 178,179.20		
Fleet Service Assistant	UNREP	H	Hourly	\$ 33.50	\$ 35.19	\$ 36.94	\$ 38.79	\$ 40.73		
			Bi-Weekly	\$ 2,680.00	\$ 2,815.20	\$ 2,955.20	\$ 3,103.20	\$ 3,258.40		
			Monthly	\$ 5,806.67	\$ 6,099.60	\$ 6,402.93	\$ 6,723.60	\$ 7,059.87		
			Annually	\$ 69,680.00	\$ 73,195.20	\$ 76,835.20	\$ 80,683.20	\$ 84,718.40		
Human Resources Manager	UNREP	S	Hourly	\$ 70.48	\$ 74.00	\$ 77.70	\$ 81.58	\$ 85.66		
			Bi-Weekly	\$ 5,638.02	\$ 5,919.92	\$ 6,215.91	\$ 6,526.71	\$ 6,853.05		
			Monthly	\$ 12,215.70	\$ 12,826.49	\$ 13,467.81	\$ 14,141.20	\$ 14,848.27		
			Annually	\$ 146,588.40	\$ 153,917.86	\$ 161,613.74	\$ 169,694.40	\$ 178,179.20		
Information Technology Manager	UNREP	S	Hourly	\$ 64.69	\$ 67.93	\$ 71.32	\$ 74.89	\$ 78.64		
			Bi-Weekly	\$ 5,175.49	\$ 5,434.26	\$ 5,705.98	\$ 5,991.28	\$ 6,290.84		
			Monthly	\$ 11,213.57	\$ 11,774.24	\$ 12,362.96	\$ 12,981.10	\$ 13,630.16		
			Annually	\$ 134,562.80	\$ 141,290.86	\$ 148,355.50	\$ 155,773.23	\$ 163,561.87		
Office Assistant	UNREP	H	Hourly	\$ 23.52	\$ 24.73	\$ 25.95	\$ 27.23	\$ 28.61		
			Bi-Weekly	\$ 1,881.60	\$ 1,978.40	\$ 2,076.00	\$ 2,178.40	\$ 2,288.80		
			Monthly	\$ 4,076.80	\$ 4,286.53	\$ 4,498.00	\$ 4,719.87	\$ 4,959.07		
			Annually	\$ 48,921.60	\$ 51,438.40	\$ 53,976.00	\$ 56,638.40	\$ 59,508.80		
Payroll Specialist	UNREP	H	Hourly	\$ 41.26	\$ 43.32	\$ 45.48	\$ 47.77	\$ 50.15		
			Bi-Weekly	\$ 3,300.80	\$ 3,465.60	\$ 3,638.40	\$ 3,821.60	\$ 4,012.00		
			Monthly	\$ 7,151.73	\$ 7,508.80	\$ 7,883.20	\$ 8,280.13	\$ 8,692.67		
			Annually	\$ 85,820.80	\$ 90,105.60	\$ 94,598.40	\$ 99,361.60	\$ 104,312.00		
Park Ranger	UNREP	H	Hourly	\$ 41.10	\$ 43.17	\$ 45.31	\$ 47.61	\$ 49.97		
			Bi-Weekly	\$ 3,288.00	\$ 3,453.60	\$ 3,624.80	\$ 3,808.80	\$ 3,997.60		
			Monthly	\$ 7,124.00	\$ 7,482.80	\$ 7,853.73	\$ 8,252.40	\$ 8,661.47		
			Annually	\$ 85,488.00	\$ 89,793.60	\$ 94,244.80	\$ 99,028.80	\$ 103,937.60		
Permit Technician	UNREP	H	Hourly	\$ 32.94	\$ 34.57	\$ 36.31	\$ 38.13	\$ 40.05		
			Bi-Weekly	\$ 2,635.20	\$ 2,765.60	\$ 2,904.80	\$ 3,050.40	\$ 3,204.00		
			Monthly	\$ 5,709.60	\$ 5,992.13	\$ 6,293.73	\$ 6,609.20	\$ 6,942.00		
			Annually	\$ 68,515.20	\$ 71,905.60	\$ 75,524.80	\$ 79,310.40	\$ 83,304.00		



City of Oakley
Master Salary Schedule
All Positions
Effective July 05, 2026*



Position	Unit	Hourly/Salary	Frequency	Step 00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Police Chief	Contract	S	Hourly						\$ 119.60	
			Bi-Weekly						\$ 9,568.16	
			Monthly						\$ 20,731.01	
			Annually						\$ 248,772.12	
Police Lieutenant	UNREP	S	Hourly	\$ 79.54	\$ 83.52	\$ 87.69	\$ 92.08	\$ 96.68	\$ 99.53	
			Bi-Weekly	\$ 6,363.27	\$ 6,681.43	\$ 7,015.50	\$ 7,366.27	\$ 7,734.59	\$ 7,962.08	
			Monthly	\$ 13,787.08	\$ 14,476.43	\$ 15,200.25	\$ 15,960.26	\$ 16,758.27	\$ 17,596.19	
			Annually	\$ 165,444.95	\$ 173,717.13	\$ 182,403.05	\$ 191,523.07	\$ 201,099.29	\$ 207,014.02	
Police Officer	OPOA	H	Hourly	\$ 52.71	\$ 55.32	\$ 58.10	\$ 61.03	\$ 64.06	\$ 67.26	\$ 70.63
			Bi-Weekly	\$ 4,216.80	\$ 4,425.60	\$ 4,648.00	\$ 4,882.40	\$ 5,124.80	\$ 5,380.80	\$ 5,650.40
			Monthly	\$ 9,136.40	\$ 9,588.80	\$ 10,070.67	\$ 10,578.53	\$ 11,103.73	\$ 11,658.40	\$ 12,242.53
			Annually	\$ 109,636.80	\$ 115,065.60	\$ 120,848.00	\$ 126,942.40	\$ 133,244.80	\$ 139,900.80	\$ 146,910.40
Police Records Assistant	UNREP	H	Hourly	\$ 29.89	\$ 31.39	\$ 32.96	\$ 34.62	\$ 36.36		
			Bi-Weekly	\$ 2,391.20	\$ 2,511.20	\$ 2,636.80	\$ 2,769.60	\$ 2,908.80		
			Monthly	\$ 5,180.93	\$ 5,440.93	\$ 5,713.07	\$ 6,000.80	\$ 6,302.40		
			Annually	\$ 62,171.20	\$ 65,291.20	\$ 68,556.80	\$ 72,009.60	\$ 75,628.80		
Police Records Supervisor	UNREP	S	Hourly	\$ 42.69	\$ 44.82	\$ 47.06	\$ 49.42	\$ 51.89		
			Bi-Weekly	\$ 3,415.10	\$ 3,585.85	\$ 3,765.15	\$ 3,953.40	\$ 4,151.08		
			Monthly	\$ 7,399.38	\$ 7,769.35	\$ 8,157.82	\$ 8,565.71	\$ 8,994.00		
			Annually	\$ 88,792.51	\$ 93,232.20	\$ 97,893.81	\$ 102,788.46	\$ 107,928.04		
Police Sergeant	OPOA	H	Hourly	\$ 66.26	\$ 69.58	\$ 73.08	\$ 76.71	\$ 80.55	\$ 84.56	
			Bi-Weekly	\$ 5,300.80	\$ 5,566.40	\$ 5,846.40	\$ 6,136.80	\$ 6,444.00	\$ 6,764.80	
			Monthly	\$ 11,485.07	\$ 12,060.53	\$ 12,667.20	\$ 13,296.40	\$ 13,962.00	\$ 14,657.07	
			Annually	\$ 137,820.80	\$ 144,726.40	\$ 152,006.40	\$ 159,556.80	\$ 167,544.00	\$ 175,884.80	
Police Services Assistant	UNREP	H	Hourly	\$ 33.50	\$ 35.19	\$ 36.94	\$ 38.79	\$ 40.73		
			Bi-Weekly	\$ 2,680.00	\$ 2,815.20	\$ 2,955.20	\$ 3,103.20	\$ 3,258.40		
			Monthly	\$ 5,806.67	\$ 6,099.60	\$ 6,402.93	\$ 6,723.60	\$ 7,059.87		
			Annually	\$ 69,680.00	\$ 73,195.20	\$ 76,835.20	\$ 80,683.20	\$ 84,718.40		
Project Manager	UNREP	S	Hourly	\$ 67.32	\$ 70.69	\$ 74.22	\$ 77.93	\$ 81.83		
			Bi-Weekly	\$ 5,385.82	\$ 5,655.11	\$ 5,937.87	\$ 6,234.76	\$ 6,546.50		
			Monthly	\$ 11,669.28	\$ 12,252.74	\$ 12,865.38	\$ 13,508.65	\$ 14,184.08		
			Annually	\$ 140,031.34	\$ 147,032.91	\$ 154,384.55	\$ 162,103.78	\$ 170,208.96	\$ 207,014.02	
Property & Evidence Technician	UNREP	H	Hourly	\$ 36.16	\$ 37.96	\$ 39.86	\$ 41.85	\$ 43.94		
			Bi-Weekly	\$ 2,892.80	\$ 3,036.80	\$ 3,188.80	\$ 3,348.00	\$ 3,515.20		
			Monthly	\$ 6,267.73	\$ 6,579.73	\$ 6,909.07	\$ 7,254.00	\$ 7,616.27		
			Annually	\$ 75,212.80	\$ 78,956.80	\$ 82,908.80	\$ 87,048.00	\$ 91,395.20		
Public Works Director/City Engineer	UNREP	S	Hourly	\$ 91.32	\$ 95.88	\$ 100.68	\$ 105.71	\$ 111.00		
			Bi-Weekly	\$ 7,305.50	\$ 7,670.77	\$ 8,054.31	\$ 8,457.02	\$ 8,879.87		
			Monthly	\$ 15,828.57	\$ 16,620.00	\$ 17,451.00	\$ 18,323.55	\$ 19,239.72		
			Annually	\$ 189,942.87	\$ 199,440.06	\$ 209,412.05	\$ 219,882.54	\$ 230,876.66	\$ 207,014.02	



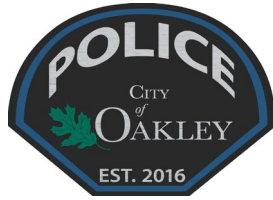
**City of Oakley
Master Salary Schedule
All Positions
Effective July 05, 2026***



Position	Unit	Hourly/Salary	Frequency	Step 00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
Public Works Inspector	UNREP	H	Hourly	\$ 45.25	\$ 47.51	\$ 49.89	\$ 52.40	\$ 55.02		
			Bi-Weekly	\$ 3,620.00	\$ 3,800.80	\$ 3,991.20	\$ 4,192.00	\$ 4,401.60		
			Monthly	\$ 7,843.33	\$ 8,235.07	\$ 8,647.60	\$ 9,082.67	\$ 9,536.80		
			Annually	\$ 94,120.00	\$ 98,820.80	\$ 103,771.20	\$ 108,992.00	\$ 114,441.60		
Public Works Maintenance Foreman	UNREP	H	Hourly	\$ 38.24	\$ 40.15	\$ 42.16	\$ 44.25	\$ 46.48		
			Bi-Weekly	\$ 3,059.20	\$ 3,212.00	\$ 3,372.80	\$ 3,540.00	\$ 3,718.40		
			Monthly	\$ 6,628.27	\$ 6,959.33	\$ 7,307.73	\$ 7,670.00	\$ 8,056.53		
			Annually	\$ 79,539.20	\$ 83,512.00	\$ 87,692.80	\$ 92,040.00	\$ 96,678.40		
Public Works Maintenance Manager	UNREP	S	Hourly	\$ 65.05	\$ 68.30	\$ 71.71	\$ 75.30	\$ 79.06		
			Bi-Weekly	\$ 5,203.68	\$ 5,463.86	\$ 5,737.06	\$ 6,023.91	\$ 6,325.11		
			Monthly	\$ 11,274.65	\$ 11,838.37	\$ 12,430.29	\$ 13,051.81	\$ 13,704.40		
			Annually	\$ 135,295.78	\$ 142,060.42	\$ 149,163.53	\$ 156,621.69	\$ 164,452.78	\$ 207,014.02	
Public Works Maintenance Supervisor	UNREP	S	Hourly	\$ 49.78	\$ 52.27	\$ 54.88	\$ 57.62	\$ 60.50		
			Bi-Weekly	\$ 3,982.16	\$ 4,181.27	\$ 4,390.32	\$ 4,609.84	\$ 4,840.33		
			Monthly	\$ 8,628.01	\$ 9,059.41	\$ 9,512.37	\$ 9,988.00	\$ 10,487.39		
			Annually	\$ 103,536.07	\$ 108,712.90	\$ 114,148.40	\$ 119,855.96	\$ 125,848.66	\$ 207,014.02	
Public Works Maintenance Worker	UNREP	H	Hourly	\$ 34.34	\$ 36.06	\$ 37.86	\$ 39.75	\$ 41.74		
			Bi-Weekly	\$ 2,747.20	\$ 2,884.80	\$ 3,028.80	\$ 3,180.00	\$ 3,339.20		
			Monthly	\$ 5,952.27	\$ 6,250.40	\$ 6,562.40	\$ 6,890.00	\$ 7,234.93		
			Annually	\$ 71,427.20	\$ 75,004.80	\$ 78,748.80	\$ 82,680.00	\$ 86,819.20		
Recreation & Events Coordinator	UNREP	H	Hourly	\$ 34.84	\$ 36.58	\$ 38.41	\$ 40.34	\$ 42.35		
			Bi-Weekly	\$ 2,787.20	\$ 2,926.40	\$ 3,072.80	\$ 3,227.20	\$ 3,388.00		
			Monthly	\$ 6,038.93	\$ 6,340.53	\$ 6,657.73	\$ 6,992.27	\$ 7,340.67		
			Annually	\$ 72,467.20	\$ 76,086.40	\$ 79,892.80	\$ 83,907.20	\$ 88,088.00		
Recreation Manager	UNREP	S	Hourly	\$ 57.42	\$ 60.29	\$ 63.31	\$ 66.47	\$ 69.80		
			Bi-Weekly	\$ 4,593.67	\$ 4,823.35	\$ 5,064.52	\$ 5,317.75	\$ 5,583.63		
			Monthly	\$ 9,952.94	\$ 10,450.59	\$ 10,973.12	\$ 11,521.78	\$ 12,097.86		
			Annually	\$ 119,435.34	\$ 125,407.07	\$ 131,677.43	\$ 138,261.42	\$ 145,174.38	\$ 207,014.02	
Senior Planner	UNREP	S	Hourly	\$ 61.04	\$ 64.10	\$ 67.30	\$ 70.66	\$ 74.20		
			Bi-Weekly	\$ 4,883.44	\$ 5,127.61	\$ 5,384.00	\$ 5,653.20	\$ 5,935.86		
			Monthly	\$ 10,580.79	\$ 11,109.83	\$ 11,665.32	\$ 12,248.59	\$ 12,861.02		
			Annually	\$ 126,969.51	\$ 133,317.99	\$ 139,983.88	\$ 146,983.08	\$ 154,332.24	\$ 207,014.02	
Senior Civil Engineer	UNREP	S	Hourly	\$ 70.69	\$ 74.22	\$ 77.93	\$ 81.83	\$ 85.92		
			Bi-Weekly	\$ 5,655.11	\$ 5,937.87	\$ 6,234.76	\$ 6,546.50	\$ 6,873.82		
			Monthly	\$ 12,252.74	\$ 12,865.38	\$ 13,508.65	\$ 14,184.08	\$ 14,893.28		
			Annually	\$ 147,032.91	\$ 154,384.55	\$ 162,103.78	\$ 170,208.97	\$ 178,719.41	\$ 207,014.02	
Senior Permit Technician	UNREP	H	Hourly	\$ 38.35	\$ 40.27	\$ 42.28	\$ 44.40	\$ 46.63		
			Bi-Weekly	\$ 3,068.00	\$ 3,221.60	\$ 3,382.40	\$ 3,552.00	\$ 3,730.40		
			Monthly	\$ 6,647.33	\$ 6,980.13	\$ 7,328.53	\$ 7,696.00	\$ 8,082.53		
			Annually	\$ 79,768.00	\$ 83,761.60	\$ 87,942.40	\$ 92,352.00	\$ 96,990.40		

*Effective July 3, 2026 at Noon for staff on 9/80 schedule.

**Per contract is effective July 1, 2026



**City of Oakley
Master Salary Schedule
All Positions
Effective July 05, 2026***



Position	Unit	Hourly/Salary	Frequency	Step 00	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6
City Council Member Effective 12/10/24	Elected		Monthly						\$ 800.00	
Police Service Assistant	Part Time	H	Hourly		\$ 33.50				\$ 40.73	
Community Service Officer	Part Time	H	Hourly		\$ 33.50				\$ 40.73	
Recreation Leader	Part Time	H	Hourly		\$ 18.60				\$ 21.17	
Recreation Aide	Part Time	H	Hourly		\$ 16.90				\$ 19.25	
Senior Recreation Leader	Part Time	H	Hourly		\$ 20.46				\$ 27.57	
Police Officer Trainee	Seasonal	H	Hourly		\$ 38.00					
Recreation Leader	Seasonal	H	Hourly		\$ 18.60				\$ 21.17	
Recreation Aide	Seasonal	H	Hourly		\$ 16.90				\$ 19.25	
Senior Recreation Leader	Seasonal	H	Hourly		\$ 20.46				\$ 27.57	

Classification: Regular Full-Time
FLSA Designation: Non-Exempt
Department: Police
Last Updated: July 2026

Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are not intended to reflect all duties performed within the job.

SUMMARY DESCRIPTION

Under immediate supervision of a Police Sergeant or other assigned senior, supervisory, or management staff, provides a wide variety of non-sworn technical and administrative law enforcement support services in support of Police Department operations and services, including in the areas of parking enforcement, traffic and crowd control, vehicle abatement, prisoner booking and transportation, responding to assigned calls for service, writing reports, fingerprinting, and narcotic offender/sex offender registrations, records assistance, evidence processing/handling, preparing cases for District Attorney Review and other support and assistance to other non-sworn functions and activities of the Police Department.

This is an entry-level classification which is responsible for performing the more routine and less complex non-sworn law enforcement assignments while learning City policies and procedures. Work is usually supervised while in progress and fits an established structure or pattern. Exceptions or changes in procedures are explained in detail as they arise.

ESSENTIAL DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

- Performs a range of parking enforcement and vehicle abatement duties; patrols City and marks vehicles; issues parking citations; has abandoned vehicles towed.
- Assists in the processing and filing of police records.
- Testifies in court as required.
- Registers sex and health and safety offenders



- Responds to routine and non-hazardous calls for service; takes and prepares reports including those involving lost and found property, shoplifting, cold burglaries, and stolen property.
- Inventories, tracks, logs, and processes evidence seized in relation to criminal cases.
- Physically searches prisoners prior to transport to various facilities; independently transports prisoners to county jail or to the county hospital; transports juveniles to juvenile hall.
- Assists officers in witness and/or crime scene searches; participates in evidence collection.
- Provides customer service over the phone and at the front counter; receives and responds to complaints from the public; photocopies and distributes requested reports to the public and various agencies; releases impounded vehicles; manages multiple phone lines, forwards calls, and takes and provides phone messages.
- Coordinates volunteer program and other programs as assigned.
- Performs a full range of related duties in support of department operations; provides traffic and crowd control, citation sign offs, and car seat inspections; and performs fingerprinting for prisoners and the public and performs other administrative duties as assigned.
- Enters and maintains accurate data and information into the California Law Enforcement Telecommunications System (CLETS) including stolen vehicles and missing and unidentified persons.
- Maintains accurate records and files; prepares reports, correspondence, and a variety of written materials.
- Performs related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Standard law enforcement information, communications, and record keeping terminology.



- Basic law enforcement theory, principles, and practices and their application to a wide variety of services and programs.
- Methods and techniques of assessing and resolving community needs.
- Principles and practices used in collecting, processing, and logging evidence.
- Self-defense principles and practices.
- Location of major streets, public places, and landmarks in the City of Oakley.
- Modern office procedures, methods, and computer equipment.
- Computer applications such as word processing, spreadsheet, and database applications.
- Automated law enforcement information systems and procedures. English usage, spelling, grammar, and punctuation.
- Public and agency desk procedures and methods for providing services and information including those related to collecting, maintaining, and releasing information, records, files, and documents.
- Law enforcement record keeping and records management principles, procedures, techniques, and equipment.
- Departmental and City organization, operations, and services.
- Methods and techniques for communicating with diverse populations
- City and mandated safety rules, regulations, and protocols.
- Research and report writing techniques.
- Customer service principles and practices.
- The structure and content of the English language, including the meaning and spelling of words, rules of composition, and grammar.
- Modern equipment and communication tools used for business functions and program, project, and task coordination, including computers and software programs relevant to work performed.
- Pertinent federal, state, and local laws, codes, and regulations and department rules, policies, and procedures.

Ability to:

- Use sound judgment in following and applying appropriate laws, regulations, policies, and procedures.
- Organize and prioritize work assignments.



- Understand the organization, operation, and services of the City, the Police Department, and of outside agencies as necessary to assume assigned responsibilities.
- Work under steady pressure with frequent interruptions and a high degree of public contact by phone or in person.
- Exercise good judgment in maintaining critical and sensitive information, records, and reports.
- Type and enter data accurately at a speed necessary for successful job performance.
- Work varied hours including evenings, weekends, and holidays.
- Understand, interpret, and apply general administrative and departmental policies and procedures as well as pertinent federal, state, and local laws, codes, and regulations.
- Perform a variety of non-sworn law enforcement activities.
- Prepare factual, clear, and concise crime reports.
- Direct and control traffic during special events or other emergency situations.
- Learn basic Spanish speaking skills that allow for communication regarding addresses, locations, time, descriptions, etc.
- Analyze situations and adopt a course of action.
- Remain calm under emergency situations.
- Research and maintain records, logs, and files.
- Operate and use modern office equipment including a computer and various software packages.
- Operate specialized automated law enforcement information and communication systems including public safety computer systems to access and maintain data.
- Deal tactfully and courteously with the public and law enforcement personnel.
- Respond to requests and inquiries from the general public.
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

EDUCATION AND EXPERIENCE GUIDELINES

Any combination of education and experience that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:



Education and Training: Equivalent to completion of the twelfth grade.

Experience: One year of work experience that demonstrates a general aptitude for working with the public in a multi-task environment.

Licenses and Certificates: Possession of a valid driver's license and a satisfactory driving record must be maintained throughout employment.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. The City will engage in a timely, good faith interactive process to identify reasonable accommodations to enable qualified individuals to perform the essential job functions.

Environment: Employees work in an office environment with moderate noise levels, controlled temperature conditions, and no direct exposure to hazardous physical substances. Employees also work in the field and are exposed to loud noise levels, cold and hot temperatures, inclement weather conditions, road hazards, vibration, confining workspace, chemicals, mechanical and/or electrical hazards, and hazardous physical substances and fumes. Employees may interact with upset staff and/or public and private representatives in interpreting and enforcing departmental policies and procedures. Employees may be required to work evenings, weekends, overtime and split shifts.

Physical: When assigned to an office environment, must possess mobility to work in a standard office setting and use standard office equipment, including a computer; vision to read printed materials and a computer screen; and hearing and speech to communicate in person and over the telephone; ability to stand and walk between work areas may be required. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Positions in this classification occasionally bend, stoop, kneel, reach, push, and pull drawers open and closed to retrieve and file information.

When assigned to the field, must possess mobility to work in changing site conditions; possess the strength, stamina, and mobility to perform light to medium physical work; to sit, stand, and walk on level, uneven, or slippery surfaces; to reach, twist, turn, kneel, and bend, to climb and descend ladders; and to operate a motor vehicle and visit various City sites; vision to inspect crime scene or traffic conditions.



The job involves fieldwork requiring frequent walking in operational areas to identify problems or hazards, with exposure to hazardous materials in some site locations. Employees must possess the ability to lift, carry, push, and pull materials and objects averaging a weight of 40 pounds, or heavier weights, in all cases with the use of proper equipment and/or assistance from other staff.

Vision: See in the normal visual range with or without correction.

Hearing: Hear in the normal audio range with or without correction.

Background: Due to the access to sensitive information and evidence items, a thorough background investigation will be completed on candidates prior to a position being offered.

EMPLOYEE ACKNOWLEDGEMENT AND ACCEPTANCE

I acknowledge I have received and read my job description and understand and accept the responsibilities, qualifications, physical demands, and work environment this position requires.

Employee's Name (print)

Employee's Signature

Date

Supervisor Name (print)

Supervisor's signature

Date



Classification: Regular Full-Time
FLSA Designation: Non-Exempt
Department: Police
Last Updated: July 2026

Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Specifications are not intended to reflect all duties performed within the job.

SUMMARY DESCRIPTION

Under the immediate supervision of a Police Lieutenant or other assigned senior, supervisory, or management staff, provides citywide fleet support services, including cleaning and maintaining vehicles, transporting vehicles, procuring and tracking parts and inventory, maintaining fleet records, and assisting with fleet operations, making recommendations on new purchases and assisting in the completion of registration and insurance reporting requirements.

ESSENTIAL DUTIES

The following duties are typical for this classification. Incumbents may not perform all of the listed duties and/or may be required to perform additional or different duties from those set forth below to address business needs and changing business practices.

- Maintains a variety of records, including monthly mileage reporting, fuel sheets and other documents related to the maintenance of vehicles and equipment.
- Responsible to wash and vacuum fleet vehicles on occasion and perform other routine tasks to maintain interior and exterior vehicle condition.
- Drive fleet vehicles between departments, repair shops or to other sites as needed.
- Assist with smog certification tracking and certifications.
- Deliver parts and materials as needed.
- Monitors overall vehicle maintenance expenditures; works within a budget; codes invoices for payment; verifies completion of work and recommends payment.
- Schedules vehicle maintenance; updates service record
- Audit fleet vehicles and equipment and inventory.



- Prepares or reviews and maintains a wide variety of written reports and record keeping including vehicle usage, work orders, and maintenance requests; creates statistical and/or analytical reports on operations and activities as necessary.
- Investigates and evaluates accident damage and prepares reports of findings; prepares detailed budget requests for repair activities; oversees repair process by obtaining quotes, works with vendors, transports vehicles, and verifies completion of work.
- Anticipate and/or identify resource needs; review needs with appropriate management staff; purchase and ensure implementation of resources accordingly.
- Coordinates with the insurance company to provide documentation as needed as it relates to new vehicles or damaged vehicles.
- As needed, provide support in the purchase, utilization, replacement, and disposal of City owned cars, trucks, and equipment; assist with developing and preparing vehicle and equipment specifications for purchase as necessary; analyze and track vehicle replacement/repair costs.
- May assist with the acquisition and maintenance of equipment, supplies, and facilities including patrol vehicle emergency equipment.
- Performs related duties as required.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Research and report writing techniques.
- Customer service principles and practices.
- Pertinent federal, state, and local laws, codes, and regulations and department rules, policies, and procedures.
- Fleet maintenance practices and procedures as it relates to maintaining a large fleet as well as specialized fleet.
- Safe working methods and procedures.



- Occupational hazards and standard safety practices.
- Basic understanding of the purchasing policy as it relates to vehicles and equipment.
- Basic knowledge of vehicle and equipment repair.

Ability to:

- Understand the organization, operation, and services of the City and of outside agencies as necessary to assume assigned responsibilities.
- Understand, interpret, and apply general administrative and departmental policies and procedures as well as pertinent federal, state, and local laws, codes, and regulations.
- Operate and use modern office equipment including a computer and various software packages.
- Remain calm under emergency situations.
- Research and maintain records, logs, and files.
- Deal tactfully and courteously with the public and law enforcement personnel.
- Respond to requests and inquiries from the general public.
- Exercise good judgment in maintaining critical and sensitive information, records, and reports.
- Use sound judgment in following and applying appropriate laws, regulations, policies, and procedures.
- Organize and prioritize work assignments.
- Drive a service vehicle to and from work sites.
- Understand and follow oral and written instructions.
- Work varied hours including evenings, weekends, and holidays.
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.

EDUCATION AND EXPERIENCE GUIDELINES

Any combination of education and experience that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:



Education and Training: Equivalent to completion of the twelfth grade.

Experience: Two years of work experience directly related to the fleet maintenance and managing inventory.

Licenses and Certificates: Possession of a valid driver's license.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. The City will engage in a timely, good faith interactive process to identify reasonable accommodations to enable qualified individuals to perform the essential job functions.

Environment: Office and field setting; travel to various locations; exposure to inclement weather conditions; exposure to heavy vehicle traffic conditions; may be required to work evenings, weekends, and split shifts.

Physical: Primary functions require sufficient physical ability and mobility to work in an office setting; to travel to various locations to respond to non-emergency situations; stand or sit for prolonged periods of time; to stoop, bend, kneel, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

Vision: See in the normal visual range with or without correction.

Hearing: Hear in the normal audio range with or without correction.

Background: Due to the access to sensitive information and evidence items, a thorough background investigation will be completed on candidates prior to a position being offered.



EMPLOYEE ACKNOWLEDGEMENT AND ACCEPTANCE

I acknowledge I have received and read my job description and understand and accept the responsibilities, qualifications, physical demands, and work environment this position requires.

Employee's Name (print)

Employee's Signature

Date

Supervisor Name (print)

Supervisor's signature

Date



May 2026 New In-Town Business Licenses

Business Name	Primary Contact Email Address	Full Primary Address	Active Licenses
CANDY PROPERTIES, A CALIFORNIA LIMITED PARTNERSHIP	BRANDON.DUBOIS@MDRR.COM	1070 LAUREL RD OAKLEY CA 94561	BUSINESS LICENSE
FAVALORA VINEYARDS WINERY		204 SECOND ST OAKLEY CA 94561	BUSINESS LICENSE
A-Z PLUMBING INC	AZPLUMBINGINC23@GMAIL.COM		HOME BASED BUSINESS
GOLDENLINE GENERAL CONSTRUCTION INC	GOLDENLINEGC.OFFICE@GMAIL.COM		HOME BASED BUSINESS
LET'S GET SOCIOLOGY	LTURNER.LGS@GMAIL.COM		HOME BASED BUSINESS
MC DREAM CONSTRUCTION LLC	MINABADROUS1@GMAIL.COM		HOME BASED BUSINESS
MMM BAY AREA TRANSPORTATION LLC	SELENAPATOLO@GMAIL.COM		HOME BASED BUSINESS
NO LIFT! NO LIMITS!	JOSEPH.KANE@NOLIFTNOLIMITS.COM		HOME BASED BUSINESS
T'S CREATIVE CREATIONS AND EVENT PLANNING	TSCREATIVECREATIONSANDEVENTS@GMAIL.COM		HOME BASED BUSINESS
WEST COAST FIZZ	INFO@WESTCOASTFIZZ.COM		HOME BASED BUSINESS
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