



AGENDA
SPECIAL JOINT MEETING OF THE OAKLEY CITY COUNCIL AND
PLANNING COMMISSION

Tuesday, May 21, 2024
4:00 PM

Oakley City Council Chambers located at 3231 Main Street, Oakley, California 94561

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.ci.oakley.ca.us.

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, at the front counter in the Main Lobby of the Oakley City Hall located at 3231 Main Street, Oakley, CA 94561. Agendas may be picked up at the Oakley City Hall located at 3231 Main Street, Oakley, CA 94561 for no charge. To request information regarding placement on the City's agenda e-mail distribution list, please contact us at (925) 625-7000.

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If you have a physically challenging condition and require special accommodations, please call the City Clerk's office at (925) 625-7000.

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 5 p.m. the day of the meeting and can be submitted at <https://www.ci.oakley.ca.us/online-public-comment-card/>.

1. CALL TO ORDER AND ROLL CALL

2. PLEDGE OF ALLEGIANCE TO THE FLAG

3. 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.

4. WORK SESSION

4.1 Adopt a Resolution Finding that the Proposed 2024-2029 Capital Improvement Program (CIP) is consistent with the General Plan of the City of Oakley as required by sections 65401 and 65402 of the Government Code. (Kevin Rohani, P.E., Public Works Director/City Engineer)

[Staff Report](#)

[1. Resolution](#)

[2. 2024-2029 Capital Improvement Program](#)

[3. PowerPoint Presentation](#)

5. ADJOURN

DATE: May 21, 2024
TO: Joshua McMurray, City Manager
FROM: Kevin Rohani, Public Works Director/City Engineer
SUBJECT: Adopt a Resolution Finding that the Proposed 2024-2029 Capital Improvement Program (CIP) is consistent with the General Plan of the City of Oakley as required by sections 65401 and 65402 of the Government Code.

Approved and
Forwarded to the
Planning Commission

Background and Analysis

As required by Section 65401 and 65402 of the California Government Code, the report before you this evening is to determine whether the projects included in the 2024-2029 Capital Improvement Program (CIP) are consistent with the current City of Oakley General Plan.

While the attached CIP packet outlines proposed expenditures, they are provided for planning purposes only and action this evening does not approve any funding to any project.

Any final approval of projects and funding listed in the CIP will be brought before the Oakley City Council on June 11, 2024 as part of the Budget Adoption.

This evening's joint meeting is meant to receive a presentation from staff on the CIP, ask questions of staff and allow discussion from both the Oakley City Council and Oakley Planning Commission. At the end of the discussion, the Oakley Planning Commission will also need to take formal action to adopt a resolution finding the proposed CIP consistent with the current Oakley General Plan.

Consistency with the Oakley Strategic Plan 27+

This agenda item is consistent with the Strategic Plan 27+ goal for the City of Oakley to leverage its financial resources for the long-term benefit of our residents and businesses while maintaining sufficient reserves to provide stability and ensure a successful future.

Fiscal Impact

There is no fiscal impact associated with this item.

Staff Recommendation

Staff recommends that the Oakley Planning Commission adopt a resolution finding the Proposed 2024-2029 Capital Improvement Program (CIP) is consistent with the General Plan of the City of Oakley as required by sections 65401 and 65402 of the Government Code.



Attachments

1. Resolution
2. 2024-2029 Capital Improvement Program
3. PowerPoint Presentation



**PLANNING COMMISSION
RESOLUTION NO. XX-24**

**A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF OAKLEY
APPROVING A RESOLUTION OF FINDING THAT THE PROPOSED 2024/25 –
2028/29 CAPITAL IMPROVEMENT PROGRAM (CIP) IS CONSISTENT WITH THE
ADOPTED GENERAL PLAN OF THE CITY OF OAKLEY AS REQUIRED BY
SECTIONS 65401 AND 65402 OF THE GOVERNMENT CODE**

WHEREAS, Section 65401 of the Government Code requires the Planning Commission of cities and counties to review any proposed Capital Improvement Program (CIP) in its jurisdiction for conformance with the agency's adopted general plan and specific plans, and

WHEREAS, Section 65402 of the Government Code requires the Planning Commission of cities and counties to review any proposed acquisition or disposition of real property for conformity with the agency's adopted General Plan, and

WHEREAS, the projects proposed reflect the major needs for roadways and other community facilities during the next five years in concert with anticipated growth areas as noted, and

WHEREAS, a project under the California Environmental Quality Act (CEQA) does not include government fiscal activities like the Budget or Capital Improvement Program, as each project in the CIP will be reviewed for compliance with CEQA before the project is undertaken and a determination made,

BE IT RESOLVED that the Planning Commission of the City of Oakley finds that the proposed 2024/25 – 2028/29 Capital Improvement Program (CIP) is consistent with the adopted General Plan.

PASSED AND ADOPTED by the Planning Commission of the City of Oakley this 21st day of May 2024 by the following vote.

AYES:

NOES:

ABSTENTION:

ABSENT:

APPROVED:

Oleksii Chuiko, Chair

ATTEST:

Libby Vreonis, City Clerk

Date

**PROPOSED ANNUAL
CAPITAL BUDGET
AND
5-YEAR CAPITAL IMPROVEMENT PROGRAM
For Fiscal Years 2024/25 to 2028/29**

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 the 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. 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 the economic vitality and viability for the City of Oakley.

The focus of the proposed CIP for FY 2024/25 through FY 2028/29 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. In preparation of the CIP for FY 2024/25, a comprehensive review of prospective projects was performed.

The CIP for FY 2024/25 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 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 FY 2024/25 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 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 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 2024/25

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 \$60,000,000 to construct all 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 and no additional funding is requested in the FY 2024/25 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 Highway Bridge Replacement and Rehabilitation (HBRR) 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 and no additional funding is requested in the FY 2024/25 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 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 design of this project is completed, and staff will look for grant funding for the construction of this project. *The initial funding of this project was allocated in FY 2022/23 and no additional funding is requested in the FY 2024/25 budget.*

Project #211, Main Street/Rose Avenue Intersection Improvement Project – With the continued growth of the community and new subdivision development projects along the East Cypress Road corridor, the associated traffic volumes will increase. Improving the streets and traffic signals will be necessary to accommodate the added volume of traffic to these new neighborhoods. Main Street and Rose Avenue have 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 the management staff 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 a second access point from their prospective development site to Main Street. Currently, the Vintage Parkway neighborhood has only one access to Main Street. Installing a signal at Main Street/Rose Avenue would benefit the neighborhood by providing a long desired secondary access for the residents. Having secondary access would not only alleviate congestion at the current intersection but would provide another option for emergency vehicles to access the neighborhood and allow quicker response times. The design of this project would start after a cost share agreement is reached between the City of Oakley and ISD. *The funding for this project will be allocated in the CIP budget in futures years, after an agreement with ISD is finalized.*

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, landscaped 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. The above referenced developers paid the City the cost 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.*

Project #247, East Cypress Road Widening (Knightsen Avenue to Contra Costa Water District Canal) Project - This project will widen and fully reconstruct East Cypress Road from Knightsen Avenue to 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 has 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 Contra Costa Water District Canal to 6 lanes, along with new curb, gutter, sidewalks, bicycle lanes, traffic signals, storm drain system and medians. The construction of this project is anticipated to start in spring 2024 and be completed by summer 2025. *The funding for this project was allocated in FY 2021/22 budget and FY 2022/23 budget, and no additional funding is requested in the FY 2024/25 budget.*

Project #252, Downtown Storm Drain (AREA 29D) Improvement Project – Decades ago the Contra Costa County Flood Control District established drainage zones throughout the County for storm drain detention and treatment. These zones included large detention basins (e.g., Freedom Basin, Teakwood Basin, Del Antico Basin, etc.) and a network of underground pipe systems to convey the storm water runoff from the City streets to these basins. There are 9 drainage zones in the City of Oakley. Storm Drain Zone 29D covers all of the Gardenia Ave and Chianti Way neighborhood streets and conveys their storm drain runoff north toward Main Street and continues northerly under the railroad tracks. All

parts of the storm drain system in this zone have been constructed, except for the section of pipe from the north side of Main Street just east of Miguel Drive, to the edge of the railroad tracks. This project will construct this section of storm drainpipe and its associated infrastructure, which will complete all the improvements in this zone. The design of this project is completed, and the construction will begin once funding is secured in future years. *The initial funding for the project design was allocated in the FY 2021/22 budget; and 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 design and right-of-way acquisition process for this project is currently underway and final design and construction will be funded in future years. *The initial funding for this project was allocated in the FY 2021/22 and FY 2022/23 budget, and no additional funding is requested in the FY 2024/25 budget.*

Project #265, Irrigation Well Installation at the City's Freedom Basin Project – This project will install a new irrigation well next to the City owned storm drain basin, more commonly known as Freedom basin. This new well will provide the City with an independent, stable, and continuous source of water to irrigate the large field that is used by an assortment of leagues for sporting activities. The existing well used to irrigate the field is owned and operated by the High School District, and due to its continuous breakdowns, this well is not a reliable source to provide the massive amount of irrigation water needed for this field. The construction of this project is currently underway, and staff are working with PG&E to provide electricity to the well site. It is anticipated that the construction of this project will be completed by fall 2024. *The initial funding of this project was allocated in the FY 2021/22 and FY 2022/23 budget, and no additional funding is requested in the FY 2024/25 budget.*

Project #268, Main Street / Delta Road Intersection Signalization Project – This project will install a traffic 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 started in FY 2021/22 to develop the plan and identify the right-of-way that is needed 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. *No funding is requested in the FY 2024/25 budget.*

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 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 started in FY 2021/22 to develop the plan and identify the right-of-way that is needed 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. *No funding is requested in the FY 2024/25 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 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. Extending Laurel Road from Teton Road to Sellers Avenue will provide a secondary access route out of the Cypress Road corridor. The preliminary design of this project has been completed and the right-of-way acquisition process is underway. Staff will be pursuing grant funding opportunities to perform the final design and construction of this project that is estimated to cost over \$40M. *The initial funding of this project was allocated in the FY 2021/22 and FY 2022/23 budget, and no additional funding is requested in the FY 2024/25 budget.*

Project #280, Laurel Road Widening Project (O'Hara Avenue to Cloverbrook Avenue) - Laurel Road from O'Hara Avenue to Cloverbrook Avenue is the last section of Laurel Road that needs to be widened and improved. Laurel Road is a major Arterial Road and the City's designated truck route with a direct connection to Highway 4. This section of Laurel Road

has not been widened or improved due to the lack of right-of-way. Staff has been working with the property owners over the past several years to obtain the necessary right-of-way for this roadway widening, which will also require major utility relocation of the Western Area Power Administration (WAPA) utility poles. The good work by staff resulted in reaching a resolution with property owners in 2023 to secure the right-of-way needed for this project. Staff also has been working with WAPA on the relocation of the utility poles that are in the path of the new roadway. This project will install new curb, gutter, sidewalk, median and streetlights along Laurel Road and O'Hara Avenue, and will install a new traffic signal on Laurel Road east of the intersection with O'Hara Avenue. The design of this project and the relocation of the WAPA utility poles will be completed by summer 2024 and construction of this project is anticipated to start by fall 2024. The construction of this project will also complement the new Safeway shopping center that will be constructed on the northeast corner of the Laurel Road/O'Hara Avenue intersection. *Total Budget – \$8,000,000 (\$3M TIF Fund, \$2M Street Maintenance and Rehab Fund, \$1M Gas Tax RMRA, \$1.2M 2014 Bond, \$800,000 2012 Bond Benefit)*

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 is not sufficient to construct this park and its associated facilities and features, which includes a parking lot. The City will design and construct this park utilizing the Park Impact Fee obligation of the developer, as well as supplementing it with additional City Park Impact fees. With the support of Congressman DeSaulnier, the City was also awarded a Community Project Funding grant in the amount of \$850,000 for this project that will supplement the project budget. 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. The design of this project is currently underway, and construction is anticipated to start by end of 2024. *The initial funding of this project was allocated in the FY 2022/23 and FY 2023/24 budget and no additional funding is requested in the FY 2024/25 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 tie into the future Laurel Road Extension Project at Teton Road. This project will complement Laurel Road Extension Project (Teton Road to Sellers Avenue), provide improved access for Laurel Road, and accommodate future traffic volumes from the developments along the East Cypress

Road Corridor. This project will be funded and designed when the Laurel Road Extension Project (Teton Road to Sellers Avenue) moves forward, and its funding is secured. *The initial funding of this project was allocated in the FY 2022/23 budget and no additional funding is requested in the FY 2024/25 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. 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 roadway and to enhance its safe operations. 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 a storm drain system. This project will complement the East Cypress Road sections that have been constructed in recent years along Emerson Ranch, Delaney Park, and Burroughs Ranch. The preliminary design of this project has been completed and final design will get started during FY 2024/25 and the construction is anticipated to start in FY 2025/26. *The initial funding of this project was allocated in the FY 2023/24 budget and no additional funding is requested in the FY 2024/25 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 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 that will renovate this park. The concept planning for this park was performed in 2023 and final design and construction of this project will get underway in future years once funding for the project is secured. *The initial funding of this project was allocated in the FY 2023/24 budget and no additional funding is requested in the FY 2024/25 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 has 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 East Cypress 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 and widened roadway with CCWD reimbursing the City \$2.2M towards the undergrounding of their canal at East Cypress Road after its construction. The design of this project is currently underway, and construction is anticipated to start in 2025. *The funding of this project was allocated in the FY 2023/24 budget and no additional funding is requested in the FY 2024/25 budget.*

Project #311, FY 2024/25 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 the pedestrians. This project works in coordination with the 50-50 cost share program that helps the property owners address concrete sidewalks 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 - \$150,000 (\$150,000 Gas Tax Fund RMRA)*

Project #312, FY 2024/25 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 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 - \$100,000 (\$100,000 Gas Tax Fund HUTA)*

Project #313, FY 2024/25 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 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. *Total Budget - \$50,000 (\$50,000 Gas Tax Fund HUTA)*

Project #314, FY 2024/25 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 of this plan will be implemented over the coming years based on the allocated funding. *Total Budget - \$50,000 (\$50,000 Gas Tax Fund HUTA)*

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. 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 is in the process of working with community stakeholders to identify and secure funds for a 27,900 sq. foot facility estimated to cost \$27.9M. The City has committed partial funding for this project and fund-raising efforts are underway by the project stakeholders to supplement the City funds that are allocated for this project. *Total Budget – \$7.5 M (\$3M ARPA Fund, \$4M General Capital Projects Fund, \$500,000 Public Facilities Impact Fee Fund)*

Project #319, Civic Center Amphitheater Sound System Project - This project will include the installation of a professional grade sound system at the Amphitheater inside of Civic Center Plaza to be used for special events and concerts. Guests at recent events have shared the feedback that the current sound system is inadequate and that they have trouble hearing the sound, diminishing their experience. This new system will be a professional grade sound system designed for the Amphitheater and will remedy those problems by providing consistent sound quality at all events throughout the year. *Total Budget - \$150,000 (\$150,000 Park Landscaping Assessment Zone 1)*

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 traffic 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 2024/25 and constructed during FY 2025/26. *Total Budget - \$175,0000 (\$175,000 Measure J Fund)*

Completed Projects in FY 2023/24

PROJECT LOCATIONS	
A Main Street Bridge Rehabilitation at CC Canal Project	J Pedestrian Crossing Lighting System on O'Hara Ave at Trail Crossing
B Downtown Gateway Plaza and Infrastructure	K FY 2023/24 Curb, Gutter, Sidewalk Repair & Reconstruction Project
C Downtown Parking Lot Project	L FY 2023/24 Traffic Calming Project
D Civic Center Emergency Generator Project	M Public Works Operations Building Remodeling Project
E Recreation Center Emergency Generator Project	N Briarwood Park Playground Resurfacing Project
F Cypress Grove Subdivision Pump Station Building Project	o Daffodil Park Playground Resurfacing Project
G FY 2022/23 Street Repair & Resurfacing Project	P City Park Drinking Fountain Replacement Project
H City Hall Rooftop Solar Power Project	Q Laurel Ballfields Parking Lot Resurfacing Project
I Koda Dog Park Shade Structure Project	



Main Street Bridge Rehabilitation at CC Canal Project

The existing Main Street Bridge that crosses the Contra Costa Canal is in need of rehabilitation to protect its structural integrity and to keep it off of the Caltrans structurally deficient list. The City of Oakley does not have a designated funding source for repairing, maintaining, and improving the City's bridges, and relies upon grant programs for major bridge improvement projects. Staff has applied for Highway Bridge Replacement and Rehabilitation (HBRR) grant funding for this project and has secured partial funding.

A. Main Street Bridge Rehabilitation at Contra Costa Canal



Downtown Gateway Plaza and Infrastructure Improvement Project

The Oakley Multi-Modal Roadway and Parking Lot Project features a new AMTRAK funded train station platform located north of Main Street between 2nd Street and Newman Way. The facility would provide connection to Tri Delta Transit bus service to the train station, as well as a Park & Ride lot. The platform station is strategically located downtown on Main Street, adjacent to the new Main Street Gateway Plaza that could be used for civic events and markets. The project will provide approximately 275 surface parking spaces to support Park & Ride activities in addition to supporting plaza activities held on the weekends and evenings. AMTRAK will entirely fund the design and construction of the new railroad platform station and the City will design and construct the associated public street and parking lot infrastructures.

B. Downtown Gateway Plaza and Infrastructure Improvement Project



C. Downtown Parking Lot Project

Downtown Parking Lot Project

A new modern retail building, the “Oakley Mercantile” is being constructed downtown near the intersection of Main Street/Newman Way. This project is a major enhancement to downtown Oakley which will bring new businesses to the community. In conjunction with this development project and based on the Downtown Visioning approved by the City Council, the City has constructed a new parking lot that would accommodate the needs of the new Retail Building and other downtown merchants.



D. Civic Center Emergency Generator Project

Civic Center Emergency Generator Project

The Civic Center campus, as the center of government for the Oakley community; currently does not have back-up power. In periods of PG&E power outages, the operations at the Civic Center that require electricity, come to a halt. This project will install an Emergency Generator behind the Civic Center buildings to provide stand-by power during the periods of PG&E power outages to ensure the Civic Center, and most importantly, the Police Department operations will continue uninterrupted.



E. Recreation Center Emergency Generator Project

Recreation Center Emergency Generator Project

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



F. Cypress Grove Subdivision Pump Station Building Project

Cypress Grove Subdivision Pump Station Building Project

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



G. FY 2022/23 Street Repair and Resurfacing Project

FY 2022-23 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 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.



H. City Hall Rooftop Solar Power Project

City Hall Rooftop Solar Power Project

This project will install solar panels on the roof of Civic Center to provide the electricity needed for operation of the Civic Center facilities in a sustainable and environmentally friendly approach. The implementation of this project will reduce the carbon footprint of the Civic Center operations which is a part of the new Strategic Goals for the City.



I. Koda Dog Park Shade Structure Project

Koda Dog Park Shade Structure Project

The Koda Dog Park has become a very popular destination for residents and visitors to bring their dogs to exercise and play. One of the frequent requests from the community has been for shade structures at this park, especially in the areas where people can sit on benches while their dogs play. This project will construct new shade structures that would complement this park and its facilities for the enjoyments of all visitors to the Koda Dog park.



J. Pedestrian Crossing Lighting System Installation on O'Hara Avenue at Trail Crossing Project

Pedestrian Crossing Lighting System Installation on O'Hara Avenue at Trail Crossing Project

The City has been able to secure State grant funding to install new lighted crosswalk systems on O'Hara Avenue at trail crossing . This project will enhance the improve safety for pedestrians and bicyclists who ride on the trail as they cross O'Hara Avenue.



FY 2023/24 Curb, Gutter, and Sidewalk Repair and Reconstruction Project

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.

K. FY 2023/24 Curb, Gutter, and Sidewalk Repair and Reconstruction Project



FY 2023/24 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 and are addressed in collaboration with the residents based on priority, and the order they are received.

L. FY 2023/24 Traffic Calming Project



M. Public Works Operations Building Remodeling Project

Public Works Operations Building Remodeling Project

The Public Works Operation Building used to be the suite of the former ACE Hardware Store and since the purchase of the property by the City has not had any major improvements related to the office spaces in the building, and with the growth of Public Works Department and increased demands for services from the community, this project will remodel the inside of the building to make a better functional work space for the staff and operations.



N. Briarwood Park Playground Resurfacing Project

Briarwood Park Playground Resurfacing Project

The Briarwood Park Playground currently has a Poured In Place rubber surface which has reached the end of its useful life. Many patches and repairs have been made to the existing surfacing and more are needed. Future patches and repairs increase the risk of lessening the impact attenuation properties of the existing fall surfacing. This project would replace and upgrade the surface with rubber playground tiles that will have both durability and ease of maintenance that is needed at this playground. The product comes with a lifetime warranty, which is the best in the industry and will adhere to current ADA and safety standards

Daffodil Park Playground Resurfacing Project
The Daffodil Park Playground currently has a PIP (poured in place) rubber safety surface adjacent to some loose fill engineered wood fiber. The PIP has reached the end of its useful life. Loose fill transitions to wood fiber are bad practice, as this creates premature wear on the PIP surface from the abrasiveness of the loose fill. 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

o. Daffodil Park Playground Resurfacing Project

City Parks Drinking Fountain Replacement Project
The increased city-wide demand for parks and their use by the public necessitated an evaluation of the existing park infrastructure. This process identified several drinking fountains with deficiencies at Creekside Park, Cypress Grove Park, Holly Creek Park, and Briarwood Park. Drinking fountains at these parks have reached the end of their useful life and are no longer fiscally suitable for ongoing repairs. This project will install new ADA accessible drinking fountains for all park users along with fountain components for pets



P. City Parks Drinking Fountain Replacement Project



Q. Laurel Ballfields Parking Lot Resurfacing Project

Laurel Ballfields Parking Lot Resurfacing Project

The normal cycle to resurfacing parking lots is about every 10 years, and the parking lot for Laurel Ballfields was due to be resurfaced and striped. This parking lot is heavily used by various baseball and soccer leagues who use this park for their games and practices in addition to other park users.

	Parks Landscaping Assessment Zone 1	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	Facilities Fund
	132	140	141	148	201	202	204	206	221	222	231	235	502
Estimated FY 23/24 Fund Balance	1,346,941	251,006	242,734	194,114	139,480	324,306	344,125	2,108,012	729,506	1,304,412	374,192	112,789	456,841
FY 24/25 Revenues	2,402,002	1,201,107	1,134,561	780,000	10,000	3,355,655	870,498	788,895	-				1,000
FY 24/25 Transfers from General fund					4,000,000				231,481	93,275		2,163,200	
FY 24/25 Grant Contributions			-										
FY 24/25 Expenditures	(2,279,971)	(943,275)	(2,563)	(119,847)	(6,408)	(206,028)	(32,073)	(704,844)	-		-	-	(534)
Total Available for Capital Projects FY 2024/25	1,468,972	508,838	1,374,732	854,267	4,143,072	3,473,933	1,182,550	2,192,063	960,987	1,397,687	374,192	2,275,989	457,307

Project #	Project Description	Total Project Allocation	Prior Years Funding Allocation	FY 2024/25 Allocation												
176	Oakley Regional Community Park Project	628,620	628,620	0												
186	West Cypress Road Bridge Reconstruction at CC Canal Project	154,800	154,800	0												
189	Piper Lane Drainage Channel Trash Capture Device Project	200,000	200,000	0												
211	Main Street/Rose Avenue Intersection Improvement Project	0	0	0												
231	Sellers Avenue (Riverrock Drive to CCWD Canal Crossing) Widening and Improvement Project	0	0	0												
247	East Cypress Road Widening (Knightson Avenue to Jersey Island Road) Project	11,180,000	11,180,000	0												
252	Downtown Storm Drain (Area 29) Improvement Project	88,470	88,470	0												
263	O'Hara Avenue/Carpenter Road Intersection Improvement Project	350,000	350,000	0												
265	Irrigation Well Installation @ City's Freedom Basin Project	400,000	400,000	0												
268	Main Street/Delta Road Intersection Improvement Project	0	0	0												
269	Main Street/Brownstone Road Intersection Improvement Project	0	0	0												
273	Laurel Road Extension (TetonRd. To Sellers Av)	360,000	360,000	0												
274	Neroly Road Repair and Resurfacing	0	0	0												
280	Laurel Road Widening (Cloverbrook Av to O'Hara Av)	9,227,000	1,227,000	8,000,000			1,000,000		3,000,000		800,000	1,200,000		2,000,000		
281	Enrico Cinquini Park Construction*	5,200,000	5,200,000	0						-						
283	Laurel Road Bridge Widening over Marsh Creek	0	0	0												
302	East Cypress Road Widening (Jersey Island Road to Bethel Island Road)	384,060	384,060	0												
306	Marsh Creek Glenn Park Renovation	500,000	500,000	0												
310	East Cypress Road Widening at CCWD Canal Crossing Project	9,500,000	9,500,000	0												
311	FY 2024/25 Curb, Gutter, Sidewalk Repair & Reconstruction Project	150,000		150,000			150,000									
312	FY 2024/25 Traffic Signal Modernization Project	100,000		100,000			100,000									
313	FY 2024/25 Traffic Calming Project	50,000		50,000			50,000									
314	FY 2024/25 ADA Implementation Project	50,000		50,000			50,000									
318	Oakley Library & Community Center Project	7,500,000	3,000,000	4,500,000				4,000,000			500,000					
319	Amphitheater Speaker Project	150,000		150,000	150,000											
320	O'Hara Avenue Widening Project (600' south of Laurel Road to 300' south of Grapevine Lane)	175,000		175,000				175,000								
Total Proposed Expenditures FY 2024/25		46,347,950	33,172,950	13,175,000	150,000	350,000	1,000,000	175,000	4,000,000	3,000,000	-	500,000	800,000	1,200,000	-	2,000,000

* Federal award of \$850,000 is not included

Remaining Unassigned Balances FY 2024/25	1,318,972	158,838	374,732	679,267	143,072	473,933	1,182,550	1,692,063	160,987	197,687	374,192	275,989	457,307
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Capital Improvement Program (CIP)

Budget Study Session

Fiscal Year 2024/25 to 2028/29

OAKLEY



CALIFORNIA



Joint Meeting

- Receive Report from staff
- City Council & Planning Commission Questions
- City Council & Planning Commission Discussion
- Planning Commission Action on Resolution



5-Year CIP

- ❖ 5-Year Capital Improvement Program
 - Planning/Programming/Funding Document
- ❖ Benefits of having CIP
 - Info for Developers, Businesses, and Citizens
- ❖ Focus of CIP
 - Maintain Core Infrastructure



CIP Budget Update

- ❖ \$14M Budget Available for FY 2024/25
- ❖ 25 Total Projects in the FY 2024/25 CIP
- ❖ 7 New Projects
 - 5 Infrastructure & Maintenance
 - 1 Park
 - 1 Facility
- ❖ 17 Completed Projects in FY 2023/24



Highlighted Completed Projects in FY 2023/24

- ❖ Main Street Bridge Rehabilitation at CC Canal Project
- ❖ Downtown Gateway Plaza and Infrastructure
- ❖ Downtown Parking Lot Project
- ❖ Recreation Center Emergency Generator Project
- ❖ Cypress Grove Subdivision Pump Station Building Project
- ❖ FY 2022/23 Street Repair & Resurfacing Project
- ❖ City Hall Rooftop Solar Power Project
- ❖ Koda Dog Park Shade Structure Project
- ❖ Pedestrian Crossing Lighting System on O'Hara Ave at Trail Crossing
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- ❖ FY 2023/24 Traffic Calming Project
- ❖ Public Works Operations Building Remodeling Project
- ❖ Briarwood Park Playground Resurfacing Project
- ❖ City Park Drinking Fountain Replacement Project
- ❖ Laurel Ballfields Parking Lot Resurfacing Project

CIP 247, 302, and 310

East Cypress Road Widening

PHASE 1 - EAST CYPRESS ROAD IMPROVEMENTS

BETWEEN KNIGHTSEN AVENUE TO CONTRA COSTA CANAL CROSSING
APRIL 2024 - MAY 2025

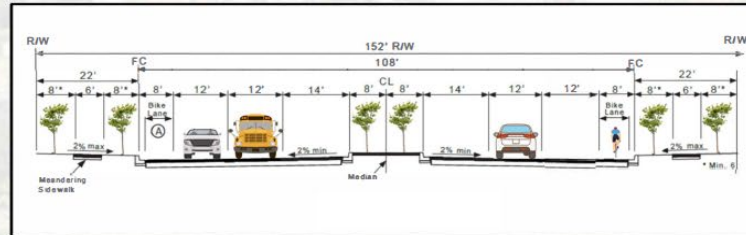


PROJECT SCOPE

The construction of East Cypress Road improvements is a multi-phase project that will be under construction from 2024 to 2027.

The City of Oakley's contractor, R&R Pacific Construction Inc., will start the construction of the First Phase of the East Cypress Road Improvements (Knightsen Avenue to the Contra Costa Canal Crossing) on April 8, 2024. This project would be completed in May 2025. The new East Cypress Road will have 6 travel lanes at this segment, bicycle lanes, curb, gutter, sidewalks, medians, traffic signals, street lights, landscape and storm drain improvements.

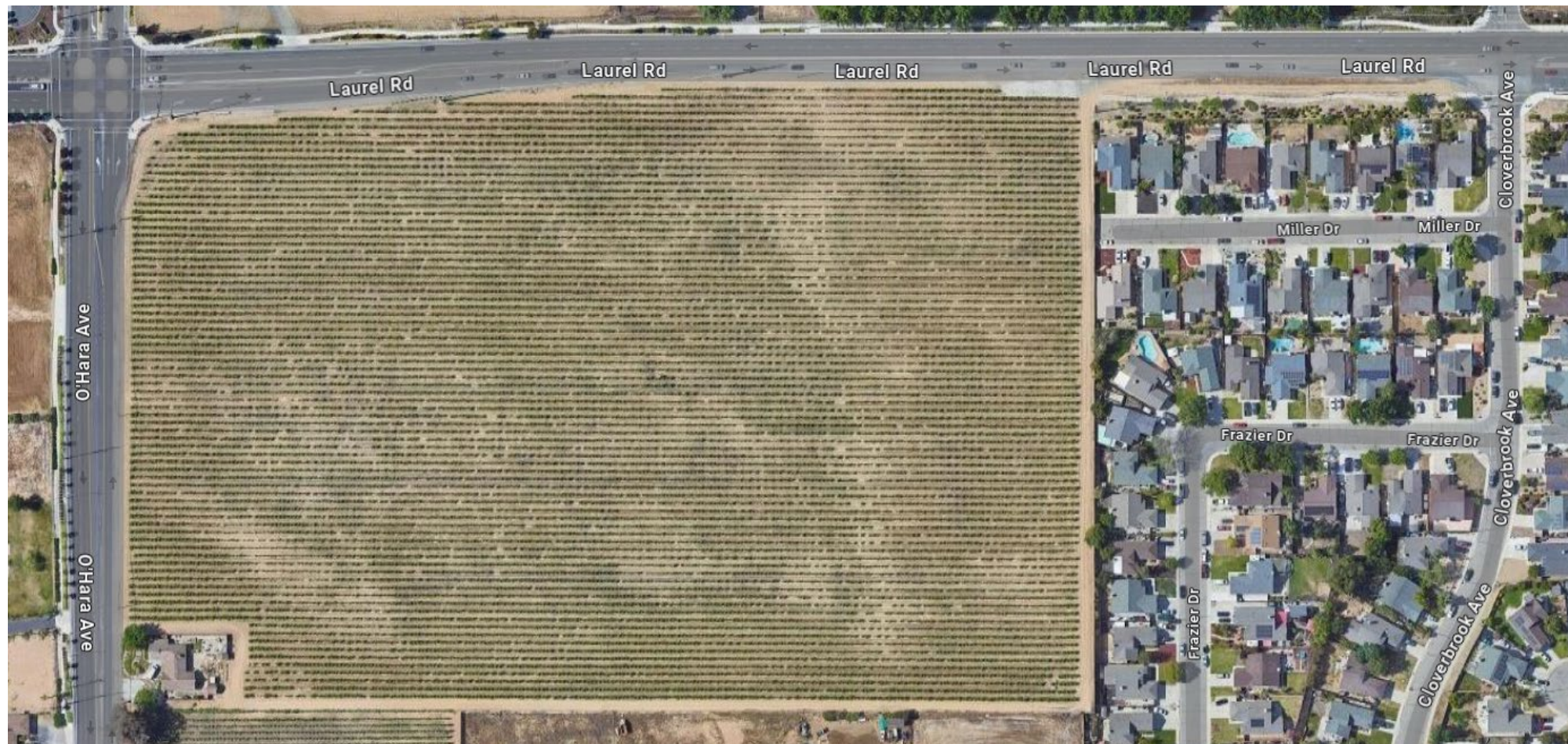
For all questions and inquiries, please call 925-625-7003.





CIP 280

Laurel Road Widening





CIP 318

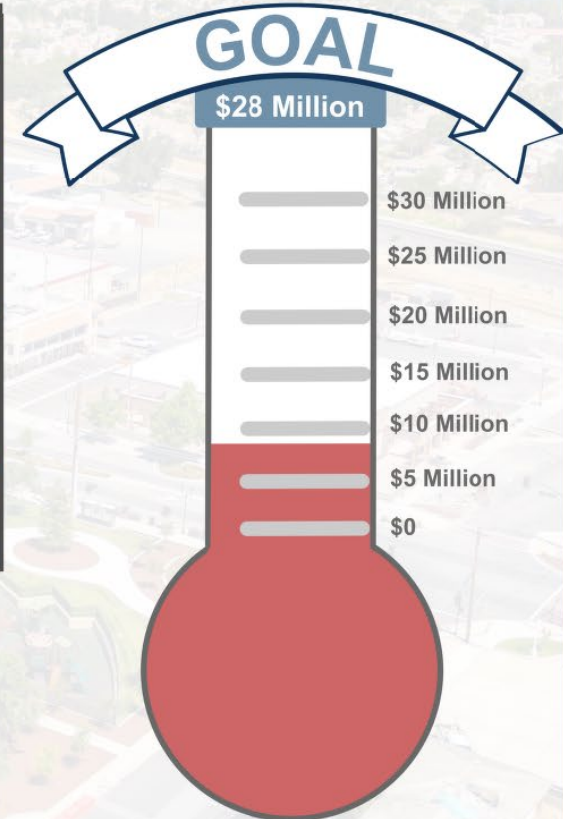
Oakley Library & Community Center Project

Future NEW Home of the Oakley Library & Community Center



Project Partners:

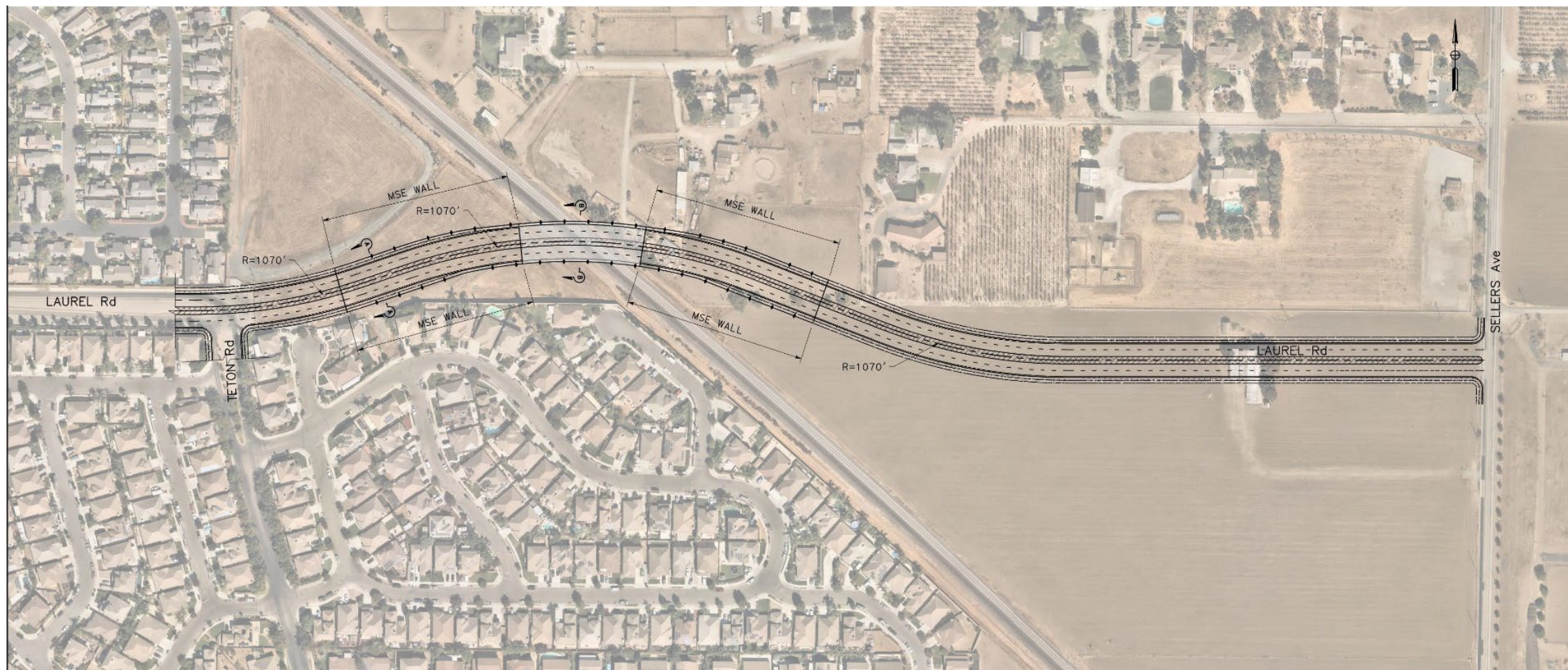
CONTRA COSTA COUNTY
FRIENDS OF THE OAKLEY LIBRARY
SENIOR CITIZENS OF OAKLEY
VETERANS OF OAKLEY





CIP 273

Laurel Road Extension





Staff Recommendation

Planning Commission adopt a resolution finding the 2024/25 – 2028/29 Capital Improvement Program to be consistent with the adopted General Plan

Any Questions?

