



**Capital Investment Program**

# **2012-2014 CAPITAL BUDGET**

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET**

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# City of Walnut Creek

## 2012-2014 Capital Budget Funding Allocation

	Project Cost Estimate (2012 Dollars)	General Fund	2010-12 Carry Forward	Downtown Parking & Enhancement	Roadway Funding		Developer Fees		Grants	
					Gas Tax	Measure C Measure J	Traffic Impact Fee	In-Lieu Parkland Dedication	EBRPD Proposition WW	Other Grants/ Developer Contributions
<b>Estimated Funds Available for 2012-14</b>		<b>\$3,500,000</b>	<b>\$270,000</b>	<b>\$73,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$4,245,046</b>	<b>\$1,821,000</b>	<b>\$2,593,160</b>	<b>\$518,875</b>
<b>CIP Administration</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>								
<b>Asset Management Projects</b>										
Roadway Maintenance	\$5,043,875	\$25,000			\$2,500,000	\$2,500,000				\$18,875
Downtown ADA Ramp Upgrades	\$200,000	\$200,000								
Storm Drain Repairs	\$200,000	\$200,000								
Building Interior Maintenance	\$345,000	\$345,000								
Building Exterior Maintenance	\$300,000	\$300,000								
Facility Site Maintenance	\$90,000	\$90,000								
Larkey Re-Plastering & Code Compliance	\$750,000							\$750,000		
Garage Maintenance	\$73,000			\$73,000						
Parking Lot & AC Pathway Maintenance	\$75,000	\$75,000								
Park Maintenance, Safety & ADA Upgrades	\$640,000	\$140,000						\$500,000		
Open Space Access & Accessibility Upgrades	\$115,000	\$115,000								
Curb, Gutter and Sidewalks	\$120,000	\$120,000								
Signal and Streetlight Maintenance	\$190,000	\$190,000								
<b>Asset Management Subtotals</b>	<b>\$8,141,875</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$73,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$18,875</b>
<b>Discretionary Capital Projects</b>										
<b>Recreation Projects</b>										
All-Abilities Playground	\$350,000								\$350,000	
All Weather Sports Fields	\$2,000,000							\$136,840	\$1,863,160	
Civic Park Ice Rink/Bocce Improvements	\$650,000		\$270,000						\$380,000	
<b>Transportation Projects</b>										
In-Pavement Lights - Various Locations	\$300,000						\$300,000			
Safe Routes to Transit - Ygnacio Valley Road Sidewalk - Oakland to Parkside	\$575,000						\$75,000			\$500,000
Ygnacio Valley Road at San Carlos - Left Turn Extensions (Both Directions)	\$500,000						\$500,000			
Civic Drive at Ygnacio Valley Road - Southbound Left Turn Extension	\$600,000						\$600,000			
<b>Discretionary Capital Subtotals</b>	<b>\$4,975,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,475,000</b>	<b>\$136,840</b>	<b>\$2,593,160</b>	<b>\$500,000</b>
<b>TOTAL COSTS</b>	<b>\$14,816,875</b>	<b>\$3,500,000</b>	<b>\$270,000</b>	<b>\$73,000</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$1,475,000</b>	<b>\$1,386,840</b>	<b>\$2,593,160</b>	<b>\$518,875</b>
<b>REMAINING FUND BALANCE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,770,046</b>	<b>\$434,160</b>	<b>\$0</b>	<b>\$0</b>

# CITY OF WALNUT CREEK 2012-2014 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

**PROJECT TITLE:** Roadway Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** Gas Tax and Measure C/J

**PROJECT DESCRIPTION:**

The City's Pavement Management Program includes street slurry seal projects, residential asphalt overlay projects, and roadway reconstruction projects. The Pavement Management Program Update (P-TAP 12) dated April 2012 determined that \$3.8 million are required annually to maintain City's current average Pavement Condition Index (PCI) of 72. This equates to \$7.6 million per two-year CIP budget.

Streets to be included in the 2012-14 pavement overlays are sections of San Juan Avenue, Buena Vista Avenue, Parkside Drive, Walnut Boulevard, Homestead Avenue, and North Main Street.

The 2012-14 roadway projects will include Phase 1 of a project to upgrade the Ygnacio Valley Road curb ramps up to current ADA standards. Having the ramps completed will put the City in the better position to take advantage of any available grant funding to repave Ygnacio Valley Road.

**JUSTIFICATION:**

- |                                                              |                                                                      |
|--------------------------------------------------------------|----------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate             | <input type="checkbox"/> Replace Existing Asset                      |
| <input type="checkbox"/> Resolves Health or Safety Problem   | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Developer Contribution	Gas Tax	Measure C Measure J	Total
Engineering Plans and Specs			\$250	\$250	<b>\$500</b>
Contract Admin. and Inspection			\$250	\$250	<b>\$500</b>
Construction	\$25	\$19	\$2,000	\$2,000	<b>\$4,044</b>
<b>TOTAL</b>	<b>\$25</b>	<b>\$19</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,044</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of programmed street maintenance will prevent more costly repairs in the future.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Downtown ADA Ramp Upgrades

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**  
The City's Accessibility Transition Plan places an emphasis on upgrading ADA ramps in the downtown area.

**JUSTIFICATION:**

- |                                                             |                                                                      |
|-------------------------------------------------------------|----------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Addresses Legal Mandate | <input type="checkbox"/> Replace Existing Asset                      |
| <input type="checkbox"/> Resolves Health or Safety Problem  | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input type="checkbox"/> Preserves Existing Asset           | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$20	<b>\$20</b>
Contract Admin. and Inspection	\$20	<b>\$20</b>
Construction	\$160	<b>\$160</b>
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**  
No change anticipated to annual operations costs, but this project will reduce the likelihood of claims regarding non-compliance.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Storm Drain Repairs

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**

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

Many of the City's corrugated metal pipes (CMP) are approximately 50 years old. The emphasis during the next 10 years will be to proactively replace this aging infrastructure, beginning with a video survey of the system during the first two-year cycle.

**JUSTIFICATION:**

- |                                                              |                                                                      |
|--------------------------------------------------------------|----------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate             | <input type="checkbox"/> Replace Existing Asset                      |
| <input type="checkbox"/> Resolves Health or Safety Problem   | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Video Inspection of Storm Drains	\$120	<b>\$120</b>
Engineering Plans and Specs	\$8	<b>\$8</b>
Contract Admin. and Inspection	\$8	<b>\$8</b>
Construction	\$64	<b>\$64</b>
<b>TOTAL</b>	<b>\$200</b>	<b>\$200</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of storm drain maintenance will prevent more costly repairs in the future.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Building Interior Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**

The City maintains 69 buildings of various sizes and containing varying types of equipment. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major building elements such as roofs; heating, ventilation, and air conditioning (HVAC) systems; and flooring. The engineering division coordinates with the building maintenance division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP. The proposed Building Interior Maintenance projects for this budget include:

**Replacing LCA Seat Upholstery:** The Lesher Center is over 20 years old and most of the seats still have their original upholstery. Due to the intensive use of the three Lesher theaters, Lesher Center staff will be repairing the seats on days without performances. This project will provide upholstery fabric, replacement seat cushions, and replacement hardware for broken seats.

**Recovering LCA Acoustic Panels:** The fabric on the acoustic panels within the Hoffman Theater have become worn, faded, and torn in locations. This project will remove, recover, and replace the panels with new fire retardant fabric.

**JUSTIFICATION:**

- |                                                            |                                                                               |
|------------------------------------------------------------|-------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input checked="" type="checkbox"/> Replace Existing Asset                    |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding          |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$20	\$20
Contract Admin. and Inspection	\$10	\$10
Materials and/or Construction	\$315	\$315
<b>TOTAL</b>	<b>\$345</b>	<b>\$345</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

No change in annual operating costs.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Building Exterior Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**  
The exteriors of buildings are scheduled for repainting every 7 to 10 years. The roof replacements vary on the type of roof. The proposed Building Exterior Maintenance projects for this budget include:

Penniman House Exterior Surface Repairs and Painting  
Heather Farm Community Center and Club House Exterior Painting  
Howe Homestead Ranger's Residence Exterior Surface Repairs and Painting  
Shadelands Community Center Roof Repairs  
Larkey Pool Building Roof Repairs  
Civic Park Clay Arts Studios D, E & J Roof Repairs

**JUSTIFICATION:**

- |                                                              |                                                                               |
|--------------------------------------------------------------|-------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate             | <input type="checkbox"/> Replace Existing Asset                               |
| <input type="checkbox"/> Resolves Health or Safety Problem   | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves Existing Asset | <input type="checkbox"/> Priority Improvement for Designated Funding          |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$30	\$30
Contract Admin. and Inspection	\$30	\$30
Construction	\$240	\$240
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**  
Timely implementation of building and equipment maintenance will prevent more costly repairs in the future. Upgrading safety features reduces the City's liability.



**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Facility Site Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**

The City maintains 69 buildings of various sizes and containing varying types of equipment. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major building elements such as roofs; heating, ventilation, and air conditioning (HVAC) systems; and flooring. The engineering division coordinates with the building maintenance division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP. The proposed Facility Site Maintenance projects for this budget include:

**Civic Park Waterline Extension to Community Center:** The Library project included providing a waterline stub out into the Civic Park lawn for a future connection to the Civic Park Community Center. This project will extend the water from the Civic Park lawn to the Community Center. This new water line will replace the existing waterline to the Community Center and Assembly Hall which has needed multiple repairs in the past.

**Library Clean Water Basin Railing:** As part of the Library project, a storm water treatment basin was installed along Lincoln Avenue between the library driveway and Broadway. Vehicles exiting the library driveway have turned too sharply onto Lincoln and the run into the basin. The proposed railing will begin at the driveway and extend along the edge of the sidewalk toward Broadway as an added safety measure.

**Clarke Swim Center Pool Trench Plate Replacement:** Several of the trench plates and some trench frames around the pools are broken or missing. These broken and missing trench plates have been noted by the Health Department as a safety concern.

**JUSTIFICATION:**

- |                                                                       |                                                                               |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                               |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding          |

**PROJECT STATUS:** Not started.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**CAPITAL COSTS** (\$ in thousands)

	<b>General Fund</b>	<b>Total</b>
Engineering Plans and Specs	\$9	<b>\$9</b>
Contract Admin. and Inspection	\$9	<b>\$9</b>
Construction	\$72	<b>\$72</b>
<b>TOTAL</b>	<b>\$90</b>	<b>\$90</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of building and equipment maintenance will prevent more costly repairs in the future. Upgrading safety features reduces the City's liability.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Larkey Pool Re-Plastering and Code Compliance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** In-Lieu Parkland Dedication

**PROJECT DESCRIPTION:**  
The project will resurface the Larkey Pool. The pools depth will remain the same. To meet current health code regulations, a new skimming system, drains, and Americans with Disabilities Act compliant entries will be constructed. The existing starting blocks will remain.

**JUSTIFICATION:**

- |                                                                       |                                                                               |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                               |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding          |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	In-Lieu Parkland Dedication	Total
Engineering Plans and Specs	\$75	<b>\$75</b>
Contract Admin. and Inspection	\$75	<b>\$75</b>
Construction	\$600	<b>\$600</b>
<b>TOTAL</b>	<b>\$750</b>	<b>\$750</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**  
Timely implementation of parking structure maintenance will prevent more costly repairs in the future. This project will also greatly reduce maintenance service calls to the pool.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Garage Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** Downtown Parking and Enhancement Fund

**PROJECT DESCRIPTION:**

The City maintains 3 parking structures which provide public parking to the downtown area. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of major elements of the parking structures. The engineering division coordinates with the building maintenance division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP. The projects proposed for this budget include:

Resealing the North Locust Street Garage Second Floor Decking Above Tenant Spaces  
Painting and Installing Traction Tape for all garage stairwells

**JUSTIFICATION:**

- |                                                                       |                                                                      |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate                      | <input type="checkbox"/> Replace Existing Asset                      |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	<b>Downtown Parking and Enhancement</b>	<b>Total</b>
Engineering Plans and Specs	\$7	<b>\$7</b>
Contract Admin. and Inspection	\$6	<b>\$6</b>
Construction	\$60	<b>\$60</b>
<b>TOTAL</b>	<b>\$73</b>	<b>\$73</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of parking structure maintenance will prevent more costly repairs in the future. Maintaining safety features reduces the City's liability.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Parking Lot and Asphalt Pathway Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**

The City maintains over 30 parking lots serving City parks and building facilities. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of these parking lots. The engineering division coordinates with the street maintenance division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP. The projects proposed for this budget include:

Rudgear Park Parking Lot (Patch, Seal, and Restriping)  
Repair and Replace Rudgear Park Asphalt Pathways

**JUSTIFICATION:**

- |                                                                       |                                                                      |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate                      | <input type="checkbox"/> Replace Existing Asset                      |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$7	\$7
Contract Admin. and Inspection	\$7	\$7
Construction	\$61	\$61
<b>TOTAL</b>	<b>\$75</b>	<b>\$75</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of parking lot maintenance will prevent more costly repairs in the future. Maintaining pedestrian pathways reduces the City's liability.

# CITY OF WALNUT CREEK 2012-2014 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

**PROJECT TITLE:** Park Maintenance, Safety, and ADA Upgrades

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund and In-Lieu Parkland Dedication

**PROJECT DESCRIPTION:**

The City maintains 22 parks. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of playground structures and other improvements. The engineering division coordinates with parks and open space division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP. The projects proposed for this budget include:

- Upgrading Playgrounds to Current Safety and ADA standards
- Seal Heather Farm Park Irrigation Pond Shoreline
- Replace Larkey Park Irrigation Mainline – Phase I
- Replace Larkey Park Lower Picnic Area Concrete Patio
- Diablo Shadows Pedestrian Bridge Repair Study

**JUSTIFICATION:**

- |                                                                       |                                                                      |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                      |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	In-Lieu Parkland Dedication	Total
Engineering Plans and Specs	\$14	\$50	\$64
Contract Admin. and Inspection	\$12	\$50	\$62
Construction	\$114	\$400	\$514
<b>TOTAL</b>	<b>\$140</b>	<b>\$500</b>	<b>\$640</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of maintenance projects will prevent more costly repairs in the future. Upgrading safety features reduces the City's liability. ADA projects will reduce the likelihood of claims regarding non-compliance. Sealing the Heather Farm Park Irrigation Pond Shoreline is anticipated to conserve water.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Open Space Accessibility Upgrades

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**  
The City maintains 5 designated open space areas with over 2,700 acres. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of fencing, trails, signage, and other improvements. The engineering division coordinates with parks and open space division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP. The projects proposed for this budget include:

Howe Homestead Accessible Pathway  
Sugarloaf Accessible Pathway from Parking to Picnic Area  
Borges Ranch Picnic Area Accessibility Improvements  
Replace Ramsey Circle Stairs to Acalanes Open Space

**JUSTIFICATION:**

- |                                                                       |                                                                      |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                      |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$15	\$15
Contract Admin. and Inspection	\$15	\$15
Construction	\$85	\$85
<b>TOTAL</b>	<b>\$115</b>	<b>\$115</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**  
ADA projects will reduce the likelihood of claims regarding non-compliance. Replacement of worn stairs will reduce the City's liability.

# CITY OF WALNUT CREEK 2012-2014 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

**PROJECT TITLE:** Curb, Gutter, and Sidewalk Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**  
 The City maintains 218 miles of streets within city limits. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/replacement of curbs, gutters, and sidewalks. The engineering division coordinates with the traffic maintenance division staff to periodically review and update the MMP and confirm the appropriate projects to be included in each two-year cycle of the CIP.  
  
 The project will replace cracked, broken, and lifted curb, gutter, and sidewalk in various zones throughout the City.

**JUSTIFICATION:**

- |                                                                       |                                                                               |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate                      | <input type="checkbox"/> Replace Existing Asset                               |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input checked="" type="checkbox"/> Preserves Aesthetic Character of Facility |
| <input type="checkbox"/> Preserves Existing Asset                     | <input type="checkbox"/> Priority Improvement for Designated Funding          |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$12	\$12
Contract Admin. and Inspection	\$12	\$12
Construction	\$96	\$96
<b>TOTAL</b>	<b>\$120</b>	<b>\$120</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**  
 Maintaining pedestrian pathways reduces the City's liability and will reduce maintenance service calls.



# CITY OF WALNUT CREEK 2012-2014 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

**PROJECT TITLE:** Traffic Signal and Streetlight Maintenance

**PROJECT CATEGORY:** Asset Management

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** General Fund

**PROJECT DESCRIPTION:**

The City maintains 96 traffic signals and 1,290 City-owned streetlights. Signal and streetlight maintenance projects are included in a master plan managed by the traffic maintenance division. This master plan identifies scheduled maintenance/replacement of signal elements such as cabinets, controllers, and signal heads at each of the City's traffic signals and City-owned streetlights. The projects proposed for this budget include:

Relocating NE Signal Pole at Bancroft Road/Pomar Way: The existing signal pole head serving the northbound direction is located to the right of current design standards. The traffic signal pole will be relocated further over the northbound lanes to improve the visibility of the signal head.

Replacing aging Traffic Signal wiring at the following locations:

- Via Monte/Ygnacio Valley Road
- Oak Grove Road/Ygnacio Valley Road

**JUSTIFICATION:**

- |                                                                       |                                                                      |
|-----------------------------------------------------------------------|----------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate                      | <input type="checkbox"/> Replace Existing Asset                      |
| <input checked="" type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility   |
| <input checked="" type="checkbox"/> Preserves Existing Asset          | <input type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	General Fund	Total
Engineering Plans and Specs	\$19	\$19
Contract Admin. and Inspection	\$19	\$19
Construction	\$152	\$152
<b>TOTAL</b>	<b>\$190</b>	<b>\$190</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Timely implementation of signal and streetlight equipment maintenance will reduce maintenance service calls.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** All Abilities Playground

**PROJECT CATEGORY:** Parks and Open Space Improvements

**REQUESTING PARTY:** Arts, Recreation, and Community Services

**FUNDING SOURCE:** EBRPD Proposition WW

**PROJECT DESCRIPTION:**

Create a new fully accessible play area in a site to be determined to replace one of the aging play structures. The new play structure will accommodate variety of physical and mental abilities.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input checked="" type="checkbox"/> Replace Existing Asset                      |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started yet

**CAPITAL COSTS** (\$ in thousands)

	EBRPD Proposition WW	Total
Engineering Plans and Specs	\$35	<b>\$35</b>
Contract Admin. and Inspection	\$35	<b>\$35</b>
Construction	\$280	<b>\$280</b>
<b>TOTAL</b>	<b>\$350</b>	<b>\$350</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

Operating costs would not be noticeably reduced. Ongoing repairs would be reduced since all new materials would be used. Potential liability exposure could be reduced by constructing state of the art, code compliant play structure.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** All-Weather Sports Fields

**PROJECT CATEGORY:** Parks and Open Space Improvements

**REQUESTING PARTY:** Arts, Recreation, and Community Services

**FUNDING SOURCE:** In-Lieu Parkland Dedication and EBRPD Proposition WW

**PROJECT DESCRIPTION:**

Construct all-weather sports fields at Heather Farm Park fields 5 and/or 6. Pending the completion of the current study, the project scope may be revised to include meeting current lighting and ADA standards.

The sports fields at Heather Farm Park are in constant demand. Natural turf fields require periods of time where they must be taken out of service for maintenance. New synthetic sports turf fields would provide an all year playing surface and would better stand up to continual use than a natural turf field.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                                 |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Staff has recently begun working with a consultant to confirm the most appropriate location(s), scope, and cost of the synthetic sports fields. Initial discussions with the consultant indicate that costs may be higher than originally anticipated to meet current lighting and ADA standards. Staff is likely to request City Council appropriate additional funds for this project at the completion of the study.

**CAPITAL COSTS** (\$ in thousands)

	In-Lieu Parkland Dedication	EBRPD Proposition WW	Total
Engineering Plans and Specs	\$180	\$20	<b>\$200</b>
Contract Admin. and Inspection	\$180	\$20	<b>\$200</b>
Construction	\$1,440	\$160	<b>\$1,600</b>
<b>TOTAL</b>	<b>\$137</b>	<b>\$1,863</b>	<b>\$2,000</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:** Annual reseeding and regeneration costs would be reduced. Increased playing times could bring in additional field rental revenue.

# CITY OF WALNUT CREEK 2012-2014 CAPITAL BUDGET PROJECT DESCRIPTION WORKSHEET

**PROJECT TITLE:** Civic Park Ice Rink/Bocce Improvements

**PROJECT CATEGORY:** Parks and Open Space Improvements

**REQUESTING PARTY:** Public Services

**FUNDING SOURCE:** EBRPD Proposition WW and 2010-12 Carry Forward

**PROJECT DESCRIPTION:**

The project will create a hard surface for the ice rink between Park Place and the Clay Arts parking lot which would be used for bocce ball courts during the rest of the year.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                                 |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Council directed staff to modify the Civic Master Plan (from the 2010-12 Capital Budget) to a focused park plan for the west side of Civic Park. This area-specific plan included a vision for a permanent ice rink location that would have a complementary off-season use of that area. The reduced Master Plan scope provided remaining In-Lieu Parkland funds which will be carried forward to help fund this project.

**CAPITAL COSTS** (\$ in thousands)

	EBRPD Proposition WW	Master Plan Carry Forward (In-Lieu Parkland)	Total
Engineering Plans and Specs	\$38	\$27	<b>\$65</b>
Contract Admin. and Inspection	\$38	\$27	<b>\$65</b>
Construction	\$304	\$216	<b>\$520</b>
<b>TOTAL</b>	<b>\$380</b>	<b>\$270</b>	<b>\$650</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

A low-maintenance bocce court surface, which is anticipated to have a lower maintenance cost than the current annual turf replacement associated with the ice rink, will be investigated.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** In-Pavement Lights – Various Locations

**PROJECT CATEGORY:** Transportation Improvements

**REQUESTING PARTY:** Public Services - Traffic Engineering

**FUNDING SOURCE:** Traffic Impact Fee

**PROJECT DESCRIPTION:**

The project will install in-pavement pedestrian lighting at three established crosswalks in the downtown area, including the mid-block crosswalks on Locust Street (at both the South Locust and North Locust garages) and the Arroyo crossing of North Main Street near the Target store.

An additional location on Walnut Avenue is also being considered.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                                 |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	Traffic Impact Fee	Total
Engineering Plans and Specs	\$30	<b>\$30</b>
Contract Admin. and Inspection	\$30	<b>\$30</b>
Construction	\$240	<b>\$240</b>
<b>TOTAL</b>	<b>\$300</b>	<b>\$300</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

The scheduled maintenance is estimated to be approximately \$1,000 annually.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Safe Routes to Transit – Ygnacio Valley Road Sidewalk - Oakland to Parkside

**PROJECT CATEGORY:** Transportation Improvements

**REQUESTING PARTY:** Public Services – Traffic Engineering

**FUNDING SOURCE:** Traffic Impact Fee (approval for TIF fund is included in Capital Budget Resolution) and Grant

**PROJECT DESCRIPTION:**

The project will improve the sidewalk on the south side of Ygnacio Valley Road by installing a missing section of the sidewalk from 150 feet west of Oakland Boulevard to the State Route 24 on-ramp and repairing the sidewalk between the State Route 24 on-ramp and Parkside Avenue. The scope of work also includes the construction of a new pedestrian path connecting Hillside Avenue to Bradley Court.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                                 |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Staff has unsuccessfully applied for grants for this project in the past.

**CAPITAL COSTS** (\$ in thousands)

	Traffic Impact Fee	Grant	Total
Engineering Plans and Specs	\$57		\$57
Contract Admin. and Inspection	\$18	\$39	\$57
Construction		\$461	\$461
<b>TOTAL</b>	<b>\$75</b>	<b>\$500</b>	<b>\$575</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

No significant change. Per the City's Municipal Code, the new sidewalks will be the responsibility of the adjacent property owners.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Ygnacio Valley Road at San Carlos - Left-Turn Extensions (Both Directions)

**PROJECT CATEGORY:** Transportation Improvements

**REQUESTING PARTY:** Public Services – Traffic Engineering

**FUNDING SOURCE:** Traffic Impact Fee

**PROJECT DESCRIPTION:**

The project will lengthen the eastbound and westbound left-turn lanes on Ygnacio Valley Road at the San Carlos Drive intersection to provide additional vehicle storage and improve traffic flow for both directions of traffic on Ygnacio Valley Road.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                                 |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	Traffic Impact Fee	Total
Engineering Plans and Specs	\$50	<b>\$50</b>
Contract Admin. and Inspection	\$50	<b>\$50</b>
Construction	\$400	<b>\$400</b>
<b>TOTAL</b>	<b>\$500</b>	<b>\$500</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

No significant change.

**CITY OF WALNUT CREEK  
2012-2014 CAPITAL BUDGET  
PROJECT DESCRIPTION WORKSHEET**

**PROJECT TITLE:** Civic Drive at Ygnacio Valley Road – SB Left-Turn Extension

**PROJECT CATEGORY:** Transportation Improvements

**REQUESTING PARTY:** Public Services - Traffic Engineering

**FUNDING SOURCE:** Traffic Impact Fee

**PROJECT DESCRIPTION:**

The project will lengthen the southbound left-turn lane on Civic Drive at Ygnacio Valley Road to provide additional vehicle storage and improve traffic flow for the southbound traffic.

**JUSTIFICATION:**

- |                                                            |                                                                                 |
|------------------------------------------------------------|---------------------------------------------------------------------------------|
| <input type="checkbox"/> Addresses Legal Mandate           | <input type="checkbox"/> Replace Existing Asset                                 |
| <input type="checkbox"/> Resolves Health or Safety Problem | <input type="checkbox"/> Preserves Aesthetic Character of Facility              |
| <input type="checkbox"/> Preserves Existing Asset          | <input checked="" type="checkbox"/> Priority Improvement for Designated Funding |

**PROJECT STATUS:** Not started.

**CAPITAL COSTS** (\$ in thousands)

	Traffic Impact Fees	Total
Engineering Plans and Specs	\$60	<b>\$60</b>
Contract Admin. and Inspection	\$60	<b>\$60</b>
Construction	\$480	<b>\$480</b>
<b>TOTAL</b>	<b>\$600</b>	<b>\$600</b>

**EFFECT OF THE PROJECT ON ANNUAL OPERATIONS; INCLUDING ESTIMATED COSTS TO SUSTAIN THE PROJECT:**

No significant change.