CITY OF WALNUT CREEK

CAPITAL BUDGET

Fiscal Year 2018 - 2020
## Proposed 2018-2020 Capital Budget

### General Fund

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Capital Budget Cost Estimate</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund¹</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
</tr>
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<tbody>
<tr>
<td>Potential Capital Budget Re-appropriations</td>
<td></td>
<td></td>
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<td>$725,000</td>
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<tr>
<td>Estimated Funds Available for 2018-20</td>
<td>$3,525,000</td>
<td>$3,500,000</td>
<td>$2,100,000</td>
<td>$1,100,000</td>
<td>$2,743,450</td>
<td>$6,400,000</td>
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### Asset Management Projects

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Capital Budget Cost Estimate</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
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<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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<tbody>
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<td>Boundary Oak Golf Course - Grill Remodel</td>
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<td>Parking Lots Maintenance</td>
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### Parks, Open Space, and Trails

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Capital Budget Cost Estimate</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund¹</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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<tbody>
<tr>
<td>Irrigation Repairs</td>
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<td>Park Fencing</td>
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<td>Median Upgrades</td>
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<td>ADA Transition Plan Implementation</td>
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<tr>
<td>Curb, Gutter, and Sidewalk</td>
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<td>Trip and Fall Mitigation</td>
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<tr>
<td>Signal and Streetlight Maintenance</td>
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</table>
# Proposed 2018-2020 Capital Budget

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Capital Budget Cost Estimate</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund&lt;sup&gt;1&lt;/sup&gt;</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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<tbody>
<tr>
<td>Potential Capital Budget Re-appropriations</td>
<td>$725,000</td>
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<tr>
<td>Estimated Funds Available for 2018-20</td>
<td>$3,525,000</td>
<td>$3,500,000</td>
<td>$2,100,000</td>
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<td>$2,743,450</td>
<td>$6,400,000</td>
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<td>Asset Management Subtotals</td>
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<td>Parking and Downtown Enhancement</td>
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<td>Parking Garage Elevator Rehabilitation</td>
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<td>Upgrade Parking Management System</td>
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<td>Electric Charging Stations</td>
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<td>Tree Replacement and Sidewalk Repairs</td>
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## Proposed 2018-2020 Capital Budget

### Potential Capital Budget Re-appropriations

<table>
<thead>
<tr>
<th>Project Title</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund</th>
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<th>Other Revenue</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td>Gas Tax</td>
<td>Measure J</td>
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<td>Traffic Impact Fee</td>
<td>In-Lieu Parkland</td>
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<td></td>
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<td>$ 3,525,000</td>
<td>$ 3,500,000</td>
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<td>$ 2,743,450</td>
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<td>Estimated Funds Available for 2018-20</td>
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<td>$ 6,400,000</td>
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### Discretionary Capital Projects

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<th>Project Title</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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<tbody>
<tr>
<td>Walker Homestead Drainage Improvements</td>
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### Transportation Projects

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<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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<tbody>
<tr>
<td>Walker Ave Sidewalk - San Miguel to Sierra</td>
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<td>Pedestrian Improvements: Non-Signalized Intersections</td>
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<td>Bike Master Plan: Improvements</td>
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<td>Newell Avenue Bridge Widening, Conceptual Planning</td>
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<td>Traffic Monitoring and Communication Technology, Phase I</td>
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<td>Olympic Blvd / I-680 Off Ramp Restriping</td>
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### Transportation Projects Subtotal

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<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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### Parks and Open Space Projects

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<thead>
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<th>Project Title</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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<tbody>
<tr>
<td>Bocce at Larkey and Rudgear Park - Conceptual Planning</td>
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<td>Various Parks: Par Course</td>
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<td>Community Gardens</td>
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<td>Tennis Projects</td>
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## Proposed 2018-2020 Capital Budget

### Attachment 1

<table>
<thead>
<tr>
<th>Project Title</th>
<th>Capital Budget Cost Estimate</th>
<th>General Fund</th>
<th>Roadway Funding</th>
<th>Golf Course Construction &amp; Enterprise Funds</th>
<th>Downtown Parking Fund&lt;sup&gt;1&lt;/sup&gt;</th>
<th>Developer Fees</th>
<th>Grants</th>
<th>Other Revenue</th>
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</thead>
<tbody>
<tr>
<td>Potential Capital Budget Re-appropriations</td>
<td></td>
<td></td>
<td>Gas Tax</td>
<td>Measure J</td>
<td></td>
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<tr>
<td>Estimated Funds Available for 2018-20</td>
<td>$ 3,525,000</td>
<td>$ 3,500,000</td>
<td>$ 2,100,000</td>
<td>$ 1,100,000</td>
<td>$ 2,743,450</td>
<td>$ 6,400,000</td>
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<tr>
<td>Open Space Improvements</td>
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<td>$ 250,000</td>
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<td>Tice Ballfield Lights - Conceptual Plan</td>
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<td><strong>Totals</strong></td>
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<td><strong>$ 2,743,450</strong></td>
<td><strong>$ 1,700,000</strong></td>
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<td><strong>$ 330,000</strong></td>
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</table>

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

PROJECT CATEGORY: Asset Management  
REQUESTING PARTY: Public Works

PROJECT LOCATION: City wide

PROJECT DESCRIPTION:

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

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

JUSTIFICATION:

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

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

TOTAL PROJECT COST ESTIMATE: $8,408

($ in Thousands)

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
<th>General Funds</th>
<th>Gas Tax\textsuperscript{1}</th>
<th>Measure J\textsuperscript{2}</th>
<th>Grant Funding\textsuperscript{3}</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>$200</td>
<td>$3,500</td>
<td>$2,100</td>
<td>$2,608</td>
<td>$8,408</td>
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</tbody>
</table>

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

\textsuperscript{2} Measure J includes projected revenues for Fiscal Years 2018 and 2019.

\textsuperscript{3} Grant Funding from the One Bay Area Grant (OBAG), Round 2
STORM DRAIN REPAIRS

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Various Locations within the City

PROJECT DESCRIPTION:

The City maintains 90 miles of storm drain system. This funding provides for small to moderate size repairs to the City's storm drain system as identified by City Maintenance and Engineering Divisions. Many of the City's corrugated metal pipes (CMP) are approximately 50 years old. The emphasis during the next 10-years will be to proactively replace this aging infrastructure.

JUSTIFICATION:

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

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

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

FUNDING SOURCES ($ in Thousands)

<table>
<thead>
<tr>
<th>General Fund</th>
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<tbody>
<tr>
<td>$160</td>
<td>$160</td>
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</tbody>
</table>
BUILDING INTERIOR MAINTENANCE

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION:

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

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

JUSTIFICATION:

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

PROJECT STATUS:

This project will be programmed in the next two years.

TOTAL PROJECT COST ESTIMATE: $345

($ in Thousands)

FUNDING SOURCES

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<tbody>
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<td>$345</td>
<td>$345</td>
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</tbody>
</table>
BUILDING EXTERIOR AND SITE MAINTENANCE

PROJECT CATEGORY: Asset Management
REQUESTING PARTY: Public Works
PROJECT LOCATION: Various City Facilities
PROJECT DESCRIPTION:

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

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

JUSTIFICATION:

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

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

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

FUNDING SOURCES
($ in Thousands)

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>$585</td>
<td>$585</td>
</tr>
</tbody>
</table>
BUILDING ROOFING

PROJECT CATEGORY: Asset Management  
REQUESTING PARTY: Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION:

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

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

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

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

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

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
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</thead>
<tbody>
<tr>
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</tbody>
</table>
BUILDING MECHANICAL ELECTRICAL AND PLUMBING (MEP)

PROJECT CATEGORY: Asset Management  
REQUESTING PARTY: Public Works

PROJECT LOCATION: Various City Facilities

PROJECT DESCRIPTION:

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

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

JUSTIFICATION:  
☐ Address Legal Mandate
☐ Resolve Health and Safety Problem
☐ Replace Existing Asset
☐ Preserve Existing Asset
☐ Priority Improvement for Designated Funding

PROJECT STATUS: Not Started

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

FUNDING SOURCES
($ in Thousands)  
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</table>
CLARKE POOL SUSTAINABILITY

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

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

PROJECT DESCRIPTION: The Clarke pool facility is in poor condition. The cost to replace the facility ranges between $15,000,000 and $25,000,000. With no foreseeable funding source for this work, staff recommends keeping the pool in a usable condition for the next five years. The following projects are planned for the next two years:
1) Replace underwater pool lighting
2) Repair electrical wiring at the pool deck
3) Replace the coping at the diving well
4) Repair spalled concrete on the pool deck
5) Paint the building exterior
6) Replace drain grates in and around the pools
7) Lobby ventilation
8) Repair damaged locker room floors, benches, showers

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

PROJECT STATUS: Not Started

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

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</table>
BOUNDARY OAK GRILLE REMODEL

PROJECT CATEGORY: Asset Management  
REQUESTING PARTY: Arts + Rec

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

PROJECT DESCRIPTION:

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

NEW PROJECT:  

JUSTIFICATION:

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

PROJECT STATUS:

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

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

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
<th>Golf Course Enterprise Fund</th>
<th>Golf Course Construction Fund¹</th>
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<td>$942</td>
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</table>

¹ Remaining proceeds from 2015 Clubhouse Improvement Project external loan
PARKING LOTS MAINTENANCE

PROJECT CATEGORY: Asset Management  
REQUESTING PARTY: Public Works
PROJECT LOCATION: Various City Parking Lots
PROJECT DESCRIPTION:

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

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

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

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

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<tr>
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</table>
IRRIGATION REPAIR

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Various City Parks

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 irrigation and other improvements. Projects such as irrigation renovation, valve replacements and smart clock installations are proposed for this budget.

JUSTIFICATION:

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

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

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

<table>
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<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
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<tr>
<td>$200</td>
<td>$200</td>
<td>$200</td>
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</table>

10
The City maintains 22 parks and special use areas. The City's Municipal Maintenance Master Plan (MMP) provides a schedule for the long-term maintenance/ replacement of park turf. New genetically modified turf are drought tolerant and requires 40% less irrigation compared to standard turf. Projects such as ballfield turf renovations and landscape improvements are proposed for this budget.

These projects will be programmed in the next two years.

**PROJECT DESCRIPTION:**

- New genetically modified turf are drought tolerant and require 40% less irrigation compared to standard turf.
- Projects such as ballfield turf renovations and landscape improvements are proposed for this budget.

**JUSTIFICATION:**

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

**PROJECT STATUS:**

These projects will be programmed in the next two years.

**TOTAL PROJECT COST ESTIMATE:**

$150

($ inThousands)

**FUNDING SOURCES**

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<thead>
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<tbody>
<tr>
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</tbody>
</table>
### TRAIL & PATHWAY REPAIRS

**PROJECT CATEGORY:** Asset Management  
**REQUESTING PARTY:** Public Works  
**PROJECT LOCATION:** Various City Maintained Trails  
**NEW PROJECT:** ☐

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

<table>
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<td>□ Resolve Health and Safety Problem</td>
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<tr>
<td>□ Priority Improvement for Designated Funding</td>
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**PROJECT STATUS:** These projects will be programmed in the next two years.

**TOTAL PROJECT COST ESTIMATE:** $75

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<thead>
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<tr>
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<td>$50</td>
<td>$75</td>
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</tbody>
</table>
The City maintains 22 parks and special use areas. Many of the City's parks have fencing to either protect the public (ie baseball back stops or dug-outs) or protect the environment. The fencing in several locations needs to be replaced or totally removed.

The City of Walnut Creek

2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET

PARK FENCING

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Various City Parks

PROJECT DESCRIPTION: NEW PROJECT: □

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

JUSTIFICATION:

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

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

TOTAL PROJECT COST ESTIMATE: $50

($ in Thousands)

FUNDING SOURCES

<table>
<thead>
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</table>

($ in Thousands)
**MEDIAN UPGRADES**

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

**PROJECT LOCATION:** Medians Along Arterial Roadways

**PROJECT DESCRIPTION:**

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

**JUSTIFICATION:**

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

**PROJECT STATUS:**

These projects will be programmed in the next two years.

**TOTAL PROJECT COST ESTIMATE:** $200

($ in Thousands)

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
<th>General Fund</th>
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<td>$200</td>
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</table>

2018-2020 CAPITAL BUDGET

PROJECT DESCRIPTION WORKSHEET
ADA TRANSITION PLAN IMPLEMENTATION

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Sidewalks Primarily in the Core Area

PROJECT DESCRIPTION: NEW PROJECT: ☐

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

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

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

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

FUNDING SOURCES
($ in Thousands)  General Fund  Total
$100 $100
TRIP AND FALL MITIGATION

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Sidewalks Throughout the City

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

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

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

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

FUNDING SOURCES
($ in Thousands)

<table>
<thead>
<tr>
<th>General Fund</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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</table>
SIGNAL AND STREETLIGHT MAINTENANCE

PROJECT CATEGORY: Asset Management
REQUESTING PARTY: Public Works

PROJECT LOCATION: Traffic Signals Throughout the City

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

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

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

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

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

FUNDING SOURCES
($ in Thousands)

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<tbody>
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</table>
PARKING GARAGE ELEVATOR REHABILITATION

PROJECT CATEGORY: Asset Management
REQUESTING PARTY: Public Works

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

PROJECT DESCRIPTION:

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

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

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

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

FUNDING SOURCES ($ in Thousands)

<table>
<thead>
<tr>
<th>Parking and Downtown Fund</th>
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<tbody>
<tr>
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</table>
UPGRADE PARKING MANAGEMENT SYSTEM

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

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

PROJECT DESCRIPTION: NEW PROJECT: ☑

The City owns and operates three parking structures which provide public parking to the downtown area. This project will replace the existing parking management system in the City's three garages including gates and pay stations. The existing system has reached the end of its useful life and requires significant effort to maintain.

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

PROJECT STATUS: This project will begin in fall 2018.

TOTAL PROJECT COST ESTIMATE: $1,200
($ in Thousands)

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

$1,200  $1,200
PARKING METER REPLACEMENT

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Various Locations

PROJECT DESCRIPTION:  NEW PROJECT: ✓

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

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

PROJECT STATUS: This project will begin in fall 2018.

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

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

$900  $900
ELECTRIC CHARGING STATIONS

PROJECT CATEGORY: Asset Management  REQUESTING PARTY: Public Works

PROJECT LOCATION: Broadway Garage, N. Locust Street Garage

PROJECT DESCRIPTION: NEW PROJECT: ☑

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

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

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

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

FUNDING SOURCES ($ in Thousands)

<table>
<thead>
<tr>
<th>Parking and Downtown Fund</th>
<th>Total</th>
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<tbody>
<tr>
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</table>
TREE REPLACEMENT AND SIDEWALK REPAIRS

PROJECT CATEGORY: Discretionary  REQUESTING PARTY: Public Works

PROJECT LOCATION: Broadway Garage, N. Locust Street Garage

PROJECT DESCRIPTION: NEW PROJECT: ☐

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

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

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

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

FUNDING SOURCES

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<tr>
<td>$93.45</td>
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</table>
The Walker Homestead Drainage Improvements project was approved with the 2016-2018 Capital Budget and includes preparation of final construction documents and construction of storm drain improvements on Walker Avenue, Homestead Avenue, and Walnut Boulevard. The project will provide a 10-year flood protection for the residences along Walker and Homestead Avenues and improve storm protection for residences along Walnut Boulevard. Additional funding is provided in the 2018-2020 Capital Budget due to anticipated construction cost increases.
WALKER AVENUE SIDEWALK - SAN MIGUEL TO SIERRA

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

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

PROJECT DESCRIPTION:

NEW PROJECT: [√]

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

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

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

JUSTIFICATION:

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

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

TOTAL PROJECT COST ESTIMATE: $200

($ in Thousands)

FUNDING SOURCES

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<th>Funding Source</th>
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</thead>
<tbody>
<tr>
<td></td>
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</table>
PROJECT DESCRIPTION:

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

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

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

JUSTIFICATION:

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

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

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

FUNDING SOURCES

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<tbody>
<tr>
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<td>$300</td>
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</tbody>
</table>
2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET

BIKE MASTER PLAN: IMPROVEMENTS

PROJECT CATEGORY: Transportation  
REQUESTING PARTY: Traffic Engineering

PROJECT LOCATION: Trinity Ave, Main Street and throughout Downtown

PROJECT DESCRIPTION: 

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

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

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

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

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

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</table>

26
NEWELL AVE BRIDGE WIDENING, CONCEPTUAL PLANNING

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

PROJECT LOCATION: Newell Ave Bridge

PROJECT DESCRIPTION: NEW PROJECT: 

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

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

JUSTIFICATION:

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

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

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

FUNDING SOURCES ($ in Thousands)

<table>
<thead>
<tr>
<th>Traffic Impact Fees</th>
<th>Other Revenue</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$200</td>
<td>$100</td>
<td>$300</td>
</tr>
</tbody>
</table>
2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET

TRAFFIC MONITORING AND COMMUNICATION TECHNOLOGY, PHASE I

<table>
<thead>
<tr>
<th>PROJECT CATEGORY:</th>
<th>Transportation</th>
<th>REQUESTING PARTY:</th>
<th>Public Works - Traffic Engineering</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROJECT LOCATION:</td>
<td>California Boulevard, Mt. Diablo Boulevard, Broadway and Main Street</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PROJECT DESCRIPTION:</td>
<td>NEW PROJECT:</td>
<td>☑</td>
<td></td>
</tr>
</tbody>
</table>

This project (TIF Project #6) will install Intelligent Transportation System (ITS) Travel Monitoring devices along California Boulevard, Mt. Diablo Boulevard, Broadway and Main Street to capture and transmit real-time traffic information. ITS monitoring will improve traffic flow by enabling the management team to make instant updates and decisions based on live traffic data.

The project may include the strengthening of the communications infrastructure with fiber connections, dedicating short range communication transformers, and upgrading the traffic signal controller cabinets and controller components.

<table>
<thead>
<tr>
<th>JUSTIFICATION:</th>
<th>☑ Address Legal Mandate</th>
<th>☑ Replace Existing Asset</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>☑ Resolve Health and Safety Problem</td>
<td>☑ Preserve Existing Asset</td>
</tr>
<tr>
<td></td>
<td>☑ Preserve Aesthetic Character of Facility</td>
<td>☑ Priority Improvement for Designated Funding</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROJECT STATUS:</th>
<th>This project will be programmed in the next two years</th>
</tr>
</thead>
</table>

| TOTAL PROJECT COST ESTIMATE: | $500 |
| ($ in Thousands) | |

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
<th>Traffic Impact Fees</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$500</td>
<td>$500</td>
</tr>
</tbody>
</table>
2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET

TRANSPORT PRIORITY AT SIGNALIZED INTERSECTIONS

PROJECT CATEGORY: Transportation
REQUESTING PARTY: Public Works - Traffic Engineering
PROJECT LOCATION: Intersections along Bus Routes 4 and 5
PROJECT DESCRIPTION:

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

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

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

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

TOTAL PROJECT COST ESTIMATE: $880

FUNDING SOURCES

<table>
<thead>
<tr>
<th>Traffic Impact Fees</th>
<th>Grants</th>
<th>Total</th>
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</thead>
<tbody>
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<td>$880</td>
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</table>

($ in Thousands)
OLYMPIC BLVD / I-680 OFF RAMP RESTRIPPING

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

**PROJECT DESCRIPTION:**

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

**JUSTIFICATION:**

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

**PROJECT STATUS:**

This project will be programmed in the next two years

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

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
<th>Traffic Impact Fees</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>$150</td>
<td>$150</td>
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</table>
In 2015, the Parks Recreation and Open Space (PROS) Commission established a task force to evaluate the demand for and select preferred locations for bocce courts in Walnut Creek. The outcome from the task force was to recommend bocce courts be constructed at Rudgear and Larkey Parks with two courts at each location. An additional larger complex was recommended at Heather Farm Park in a later phase. This project would fund the conceptual design of these facilities to better determine the cost and best location.

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

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

**TOTAL PROJECT COST ESTIMATE:** $50

<table>
<thead>
<tr>
<th>FUNDING SOURCES</th>
<th>In-Lieu Parkland Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>($ in Thousands)</td>
<td>$50</td>
<td>$50</td>
</tr>
</tbody>
</table>
PAR COURSE EQUIPMENT

PROJECT CATEGORY: Discretionary  REQUESTING PARTY: Public Works

PROJECT LOCATION: Various Parks

PROJECT DESCRIPTION: NEW PROJECT: ☑

Par course equipment provides an outdoor fitness opportunity for park users. This project would fund the purchase and installation of par course equipment at selected parks.

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

PROJECT STATUS: Not started

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

FUNDING SOURCES ($ in Thousands)  In-Lieu Parkland Fund  Total
$50  $50
A PROS commission subcommittee established in 2015 has provided recommendations for new and expanded community gardens in Walnut Creek. In 2017 the City partnered with the Gardens at Heather Farm to develop a new community garden at Heather Farm Park. The proposed project would construct an additional community garden at San Miguel Park based on the recommendation of the PROS commission. This project will include outreach with the neighboring community.

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

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

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

<table>
<thead>
<tr>
<th>FUNDING SOURCES ($ in Thousands)</th>
<th>In-Lieu Parkland Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100</td>
<td>$100</td>
<td>$100</td>
</tr>
</tbody>
</table>
2018-2020 CAPITAL BUDGET
PROJECT DESCRIPTION WORKSHEET

TENNIS PROJECTS

PROJECT CATEGORY: Discretionary
REQUESTING PARTY: Arts + Rec

PROJECT LOCATION: Heather Farm Park and Northgate High School

PROJECT DESCRIPTION: NEW PROJECT: ☑

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

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

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

TOTAL PROJECT COST ESTIMATE: $450
($ in Thousands)

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

34
OLD OAK PARK TRAIL DEVELOPMENT

PROJECT CATEGORY: Discretionary
REQUESTING PARTY: Public Works

PROJECT LOCATION: Old Oak Park

PROJECT DESCRIPTION:

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

JUSTIFICATION:

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

PROJECT STATUS: Not Started

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

FUNDING SOURCES ($ in Thousands)

<table>
<thead>
<tr>
<th>In-Lieu Parkland Fund</th>
<th>Total</th>
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<tbody>
<tr>
<td>$25</td>
<td>$25</td>
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</tbody>
</table>
This project would provide funding for open space capital improvements. Projects such as improving the required infrastructure need for the rotational grazing program, preserving the current stock ponds, new signage and trail marking, trail repairs including bridge repairs are included within this budget.
TICE VALLEY BALLFIELD - FIELD LIGHTS CONCEPTUAL

PROJECT CATEGORY: Discretionary
REQUESTING PARTY: Arts and Recreation

PROJECT LOCATION: Tice Valley Park

PROJECT DESCRIPTION: NEW PROJECT: ☐

The 2018-2028 Capital Investment Plan listed a project to light the ballfield at Tice Valley Park in the Fiscal Years 2020-2022. There is considerable uncertainties in this project and providing a budget level cost estimate for the complete project. By funding the conceptual design, we will have a better understanding of the design and cost to provide power to the lights.

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

PROJECT STATUS: This will be the first phase of this project.

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

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

$75 $75