

# CAPITAL IMPROVEMENT PROGRAM

2016/17 – 2020/21

## FINAL REPORT



Library Renovation & Expansion



Pavement Management 2016



Central Park Restoration and Improvements



Forest Home Farms – Building 12 (Barn)



# City of San Ramon

# CAPITAL IMPROVEMENT PROGRAM

2016/17 – 2020/21

## CITY COUNCIL

Mayor Bill Clarkson

Vice Mayor Scott Perkins

Councilmember David E. Hudson

Councilmember Philip O'Loane

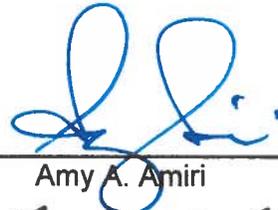
Councilmember Harry Sachs

## CITY MANAGER

Greg Rogers

**Adopted June 14, 2016**

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# Capital Improvement Program 2016/17 – 2020/21

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# Capital Improvement Program 2016/17 – 2020/21

## DESCRIPTION OF CIP



### **Definition of Capital Improvement Program**

A Capital Improvement Program (CIP) is a multi-year planning instrument used by the City of San Ramon to identify needed capital projects and to coordinate the financing and timing of improvements in a way that maximizes the return to the public.

The CIP is a comprehensive five-year plan of capital improvement projects, which identifies priorities as to need, method of financing, cost, and revenues that will result during the five years.

The program is a guide for identifying current and future fiscal year requirements and becomes the basis for determining the annual Capital Budget.

A CIP provides many benefits including:

- Allows for a systematic evaluation of all potential projects at the same time.
- The ability to stabilize debt and consolidate projects to reduce borrowing costs.
- Serve as a public relations and economic development tool.
- A focus on preserving the City of San Ramon's infrastructure while ensuring the efficient use of public funds.
- An opportunity to foster cooperation among departments and an ability to inform other units of government of the City of San Ramon's priorities.

The capital improvement program addresses the location and cost of all receiving area infrastructure and the method of cost-sharing if any portion of the cost is to be assessed against developers.

### **Definition of Capital Projects**

A capital project is defined as a long-term investment project requiring relatively large sums to acquire, design, plan, develop, improve, and/or maintain City infrastructure. Under this definition, a capital project could include land acquisition, construction, reconstruction, renovation, demolition, equipment, and studies necessary to plan for development of the community. A capital project should possess the following characteristics:

- It has a long, useful life or significantly extends the useful life of an existing fixed asset.
- It is comparatively expensive and is not of routine nature.
- It serves an essential public purpose.
- It is fixed in place or stationary.
- It is related to government functions and expenditures.
- It is a usual responsibility of a local government.

### **Capital Budget**

The first year of the Capital Improvement Program is called the "Capital Budget". The capital budget includes one-time costs for projects that may last several years. Resources for the capital budget are generally provided by bond proceeds, impact fees, grants, and taxes.

The Capital Budget is incorporated in the Annual Budget, which appropriates funds for specific facilities and improvements. Projects slated for subsequent years in the program are approved on a planning basis and do not receive ultimate expenditure authority until they are eventually incorporated in a Capital Budget. Each year when the CIP is reviewed, the program is moved forward one year and the previous second year of the CIP, as modified after review, becomes the Capital Budget.

## **Operating Budgets**

The operating budget includes expenses that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all services, but does not result in major physical assets. Year-to-year changes in the operating budget are expected to be fairly stable, and represent incremental changes in the cost of doing business, in a city of this size, and in the types and levels of services provided. Resources for the operating budget are generally provided by taxes, user fees, and inter-governmental payments that generally recur from year to year.

## **Relationships Between the Operating and Capital Budgets**

The operating and capital budgets are closely linked. The most obvious connection is the fact that the operating budget assumes the cost of maintaining and operating new facilities that are built under the capital budget. Some capital improvements will actually decrease maintenance costs, such as the annual pavement management project and annual sidewalk repair project.

## **City Council Goals for FY 2016/17**

The City Council has established the following on-going Council Goals for FY 2016/17:

1. Maintain a safe and secure environment;
2. Maintain a secure financial base;
3. Maintain staffing/resources to provide City services;
4. Build and maintain quality facilities and infrastructure;
5. Enhance communication with residents and business community; and
6. Continue efforts to support Priority Development Areas (PDAs)

The Capital Improvement Program 2016/17 - 2020/21 identifies the Council Goals that apply to each project. In general, the CIP projects fulfill these goals, with the majority fulfilling Goals 1, 4, and/or 6.

## **How to Read This Document:**

The Fiscal Year 2016-2017 through Fiscal Year 2020-2021 Capital Improvement Program is organized into eight sections:

**Tab - 1** Table of Contents.

**Tab - 2** Description of CIP – provides definitions for terminologies used in the Capital Improvement Program documents and also provides information regarding funding, funding sources, planning objectives, and the CIP review process.

**Tab - 3** Capital Budget – lists the projects that will be undertaken in FY 2016-17.

**Tab - 4** Project By Category – lists all the projects in “Circulation”, “Developer”, “Drainage”, “Facilities”, “Landscaping”, “Other”, “Parks”, “Planning”, and “Signal” categories.

**Tab - 5** Project By Fund – lists all the projects funded by various funding sources.

**Tab - 6** Project Index – provides project index both by project number and by project name.

**Tab - 7** Project Description – provides detailed project description/status report for each project.

Only the FY 2016-17 Capital Budget is proposed for City Council approval and appropriation; the remaining four years are shown for planning purposes only.

In each section, project costs are shown in current year (2016) dollars. The project detail section shows project costs by funding source. Costs beyond the five-year plan are shown as “Beyond Five-Year” and are included in the total project funding amount.

## SUMMARY

The FY 2016-2021 Capital Improvement Program is a continuation of a process that has been in place for a number of years to plan for major City capital expenditures.

The Capital Improvement Program document is a five-year plan that is organized on a project basis, rather than by funding source. The format of the document is intended to make it useful for planning, scheduling, and financing multi-year capital projects. Another goal of the format is to provide a means to review the appropriate CIP projects for consistency with the City's General Plan.

### **Funding of the 2016-2021 Capital Improvement Program**

The FY 2016-2017 through FY 2020-2021 Capital Improvement Program for the five-years totals \$56,643,596, with the first year, Capital Budget totaling \$9,781,403. The table below shows the Five-Year Capital Improvement Program by category of expenditure.

### **Capital Improvement Program Expenditures By Category**

<b>Column Category</b>	<b>Requested 2016-17</b>	<b>Requested 2017-18</b>	<b>Requested 2018-19</b>	<b>Requested 2019-20</b>	<b>Requested 2020-21</b>	<b>Total 5-Year Funding</b>
Circulation	\$4,635,326	\$9,406,603	\$8,772,372	\$3,271,860	\$3,521,860	\$29,608,021
Developer	\$2,079,250	\$3,020,230	\$956,250	\$0	\$0	\$6,055,730
Drainage	\$112,942	\$294,064	\$60,000	\$115,000	\$75,000	\$657,006
Facilities	\$857,160	\$2,988,429	\$1,010,210	\$3,375,303	\$1,099,773	\$9,330,875
Landscaping	\$726,750	\$360,000	\$290,000	\$290,000	\$350,000	\$2,016,750
Other	\$145,000	\$1,871,000	\$70,000	\$800,000	\$40,000	\$2,926,000
Parks	\$956,935	\$1,671,268	\$358,034	\$544,146	\$607,453	\$4,137,836
Planning	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
Signal	\$168,040	\$945,316	\$197,179	\$121,736	\$129,107	\$1,561,378
<b>Grand Total</b>	<b>\$9,781,403</b>	<b>\$20,806,910</b>	<b>\$11,714,045</b>	<b>\$8,518,045</b>	<b>\$5,823,193</b>	<b>\$56,643,596</b>

## **Funding Sources**

The Capital Improvement Program has been historically financed by a combination of development fees, depreciation (user charges) from operating funds, state allocated gas tax funds, state TDA (Transportation Development Act) funds, various other intergovernmental funding, internal inter-fund borrowing, and planned bond sales. The funding sources consist of the following:

1. **Alternative Fund (AF):** consists of funds obtained from State and Federal Grants including Highway Safety Improvement Program (HSIP), Safe Routes to School (SR2S) and Surface Transportation Program (STP); Measure J Transportation for Livable Communities (TLC) Grant; Transportation Demand Act (TDA) Grant; Metropolitan Transportation Commission Planned Development Area (PDA) Grant; One Bay Area Grant (OBAG); Affordable Housing Bond Proceeds; East Bay Regional Park District (EBRPD) Measure WW Grant; Conditions of Approval (COA) and Child Care Funds which are collected from developers as mitigation of their development project; Stormwater Funds (NPDES); Construction Bond Proceeds and Affordable Housing Bond Proceeds; Dougherty Valley County Service Area M-29 (DVCSA) and Building Maintenance Fund (DVBMF) which are used for improvements in Dougherty Valley; General Plan Cost Recovery Fee; GIS Mapping Fee; PG&E Pay Back Loan Program; Equipment Replacement Fund (E/R) and Information Systems Replacement Fund (I/S) which are used to replace aging equipment infrastructure; Memorandum of Understanding (MOU) which was executed between the City and Sunset Development for the City Hall Project; Asset Exchange which is from the sale of existing City Hall facility; and various local match contributions (i.e. Cultural Growth donation, Developer, San Ramon Historic Foundation, SRVUSD).
2. **Building Maintenance Fund (BMF):** consists of funds allocated from General Fund placed in a reserve to use for repairs and maintenance for City Facilities.
3. **City Beautification Fund (CBF):** consists of funds collected from developers for mitigation measures to alleviate the impact of the new development to be used for City beautification efforts throughout the City.
4. **Developer Fund (DEV):** consists of projects fully funded by developers for mitigation measures to alleviate the impact of the new development. This funding source was added during preparation of Five-Year 2015-2020 CIP.
5. **Drainage Mitigation Fund (DMF) and Creek Mitigation Fund (CMF):** consists of funds collected from developers for mitigation measures to alleviate the impact of the new development on the City's drainage facilities to be used for drainage improvements, studies and mitigation measures for City's creeks and watercourses throughout the City.
6. **Gas Tax/Measure J/Proposition 1B/Proposition 42 Fund (GT/MJ):** consists of funds provided to City through voter approved measures, propositions and tax revenues for roadway improvements throughout the City as well as CCTA Measure J Grant.
7. **General Fund (GF):** consists of funds from the City's general funds collected through daily operations and property taxes, etc.
8. **Landscape and Lighting District Fund (LL):** consists of funds collected from residents of San Ramon as an assessment through property taxes for use in specific zones as well as the City's overall medians and public right-of-ways as defined by the Assessment Districts (Landscape and Lighting District No. 1984-1).

9. **Park Development Fund (PDF):** consists of funds collected from developers for mitigation measures to alleviate the impact of the new development to be used for improvements and maintenance of City Parks.
10. **Southern Contra Costa Joint Exercise of Powers Authority Regional Impact Fees (SCCJEPA):** consists of funds collected from developers for mitigation measures to alleviate the impact of the new development and used for roadway and traffic circulation improvements throughout the City. The provisions of the collection and use of these fees are more specifically described in the “Joint Exercise of Powers Agreement Pertaining to Southern Contra Costa Fees for Traffic Mitigation” dated August 6, 1996 for the Dougherty Valley development.
11. **Traffic Improvement Fund (TIF):** consists of funds collected from developers for mitigation measures to alleviate the impact of the new development and used for roadway and traffic circulation and traffic signal improvements throughout the City.
12. **Unidentified Fund (UF):** consists of projects that currently do not have any funding identified.

The pace of development activity impacts the level of development fees. This source of funding is subject to considerable variation due to economic cycles. The table below shows the Five-Year Capital Improvement Program by sources of funding:

### **Capital Improvement Program Sources of Funding**

<b>Column Category</b>	<b>Requested 2016-17</b>	<b>Requested 2017-18</b>	<b>Requested 2018-19</b>	<b>Requested 2019-20</b>	<b>Requested 2020-21</b>	<b>Total 5-Year Funding</b>
AF	\$417,600	\$1,433,500	\$90,000	\$766,400	\$250,114	\$2,957,614
BMF	\$506,097	\$2,264,929	\$1,010,210	\$675,303	\$888,659	\$5,345,198
CBF	\$91,000	\$0	\$40,000	\$0	\$40,000	\$171,000
DEV	\$2,079,250	\$3,020,230	\$956,250	\$40,000	\$0	\$6,095,730
DMF	\$38,328	\$254,064	\$60,000	\$115,000	\$75,000	\$542,392
GF	\$999,917	\$2,346,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,095,917
GT/MJ	\$2,592,012	\$2,771,860	\$3,183,860	\$2,271,860	\$2,271,860	\$13,091,452
LL	\$501,950	\$42,800	\$20,000	\$44,520	\$108,600	\$717,870
PDF	\$509,935	\$1,833,468	\$318,034	\$323,226	\$508,853	\$3,493,516
SCCJEPA	\$1,709,571	\$4,860,080	\$4,338,512	\$0	\$0	\$10,908,163
TIF	\$335,743	\$1,314,863	\$29,706	\$21,854	\$33,766	\$1,735,932
UF	\$0	\$665,116	\$417,473	\$3,009,882	\$396,341	\$4,488,812
<b>Grand Total:</b>	<b>\$9,781,403</b>	<b>\$20,806,910</b>	<b>\$11,714,045</b>	<b>\$8,518,045</b>	<b>\$5,823,193</b>	<b>\$56,643,596</b>

**Fund Symbols:**

- AF: Alternative Funding: Grants, Developer, Dougherty Valley CSA, etc.
- BMF: Building Maintenance Reserve Fund
- CBF: City Beautification Fund
- DEV: Developer
- DMF & CMF: Drainage Mitigation Fund & Creek Mitigation Fund
- GT/MJ: Gas Tax/Measure J, Proposition 1B & Proposition 42 Funds
- GF: General Fund

LL: Landscaping and Lighting Assessment District Fund  
 PDF: Park Development Fund  
 SCCJEPA: Southern Contra Costa Joint Exercise of Power Authority Regional Traffic Impact  
 TIF: Traffic Improvement Fund  
 UF: Unidentified Fund

### **Capital Improvement Program by Different Funding Source in Each Category**

Capital Improvement Projects in each category are funded either from a single funding source or from a variety of funding sources. The table below shows Capital Improvement Projects funded from different funding sources in each category:

### **Capital Improvement Program Expenditures by Different Funding Source in Each Category**

Category	Requested 2016-17	Estimated 2017-18	Estimated 2018-19	Estimated 2019-20	Estimated 2020-21	Total 5-Year Funding
<b>Circulation:</b>						
-AF	\$105,000	\$0	\$0	\$0	\$0	\$105,000
-GF	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$5,000,000
-GT/MJ	\$2,592,012	\$2,551,860	\$3,183,860	\$2,021,860	\$2,271,860	\$12,621,452
-SCCJEPA	\$1,709,571	\$4,860,080	\$4,338,512	\$0	\$0	\$10,908,163
-TIF	\$228,743	\$744,663	\$0	\$0	\$0	\$973,406
<b>Developer:</b>						
-DEV	\$2,079,250	\$3,020,230	\$956,250	\$0	\$0	\$6,055,730
<b>Drainage:</b>						
-DMF/CMF	\$38,328	\$254,064	\$60,000	\$115,000	\$75,000	\$542,392
-GF	\$74,614	\$0	\$0	\$0	\$0	\$74,614
-UF	\$0	\$40,000	\$0	\$0	\$0	\$40,000
<b>Facilities:</b>						
-AF	\$92,600	\$588,500	\$0	\$0	\$160,114	\$841,214
-BMF	\$506,097	\$2,264,929	\$1,010,210	\$675,303	\$888,659	\$5,345,198
-GF	\$258,463	\$0	\$0	\$0	\$0	\$258,463
-PDF	\$0	\$135,000	\$0	\$0	\$0	\$135,000
-UF	\$0	\$0	\$0	\$2,700,000	\$51,000	\$2,751,000
<b>Landscaping:</b>						
-AF	\$0	\$40,000	\$40,000	\$40,000	\$60,000	\$180,000
-CBF	\$51,000	\$0	\$0	\$0	\$0	\$51,000
-GF	\$590,000	\$0	\$0	\$0	\$0	\$590,000
-LL	\$55,750	\$40,000	\$0	\$0	\$0	\$95,750
-PDF	\$30,000	\$30,000	\$0	\$0	\$40,000	\$100,000
-UF	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
<b>Other:</b>						
-AF	\$120,000	\$555,000	\$50,000	\$550,000	\$30,000	\$1,305,000
-GF	\$0	\$1,096,000	\$0	\$0	\$0	\$1,096,000
-GT/MJ	\$0	\$220,000	\$0	\$250,000	\$0	\$470,000
-LL	\$25,000	\$0	\$20,000	\$0	\$10,000	\$55,000

Category	Requested 2016-17	Estimated 2017-18	Estimated 2018-19	Estimated 2019-20	Estimated 2020-21	Total 5-Year Funding
<b>Parks:</b>						
-AF	\$0	\$0	\$0	\$176,400	\$0	\$176,400
-CBF	\$40,000	\$0	\$40,000	\$0	\$40,000	\$120,000
-GF	\$15,800	\$0	\$0	\$0	\$0	\$15,800
-LL	\$421,200	\$2,800	\$0	\$44,520	\$98,600	\$567,120
-PDF	\$479,935	\$1,668,468	\$318,034	\$323,226	\$468,853	\$3,258,516
<b>Planning:</b>						
-AF	\$100,000	\$250,000	\$0	\$0	\$0	\$350,000
<b>Signals:</b>						
-DEV	\$0	\$0	\$0	\$40,000	\$0	\$40,000
-GF	\$61,040	\$0	\$0	\$0	\$0	\$61,040
-TIF	\$107,000	\$570,200	\$29,706	\$21,854	\$33,766	\$762,526
-UF	\$0	\$375,116	\$167,473	\$59,882	\$95,341	\$697,812
<b>Total</b>	<b>\$9,781,403</b>	<b>\$20,806,910</b>	<b>\$11,714,045</b>	<b>\$8,518,045</b>	<b>\$5,823,193</b>	<b>\$56,643,596</b>

**Fund Symbols:**

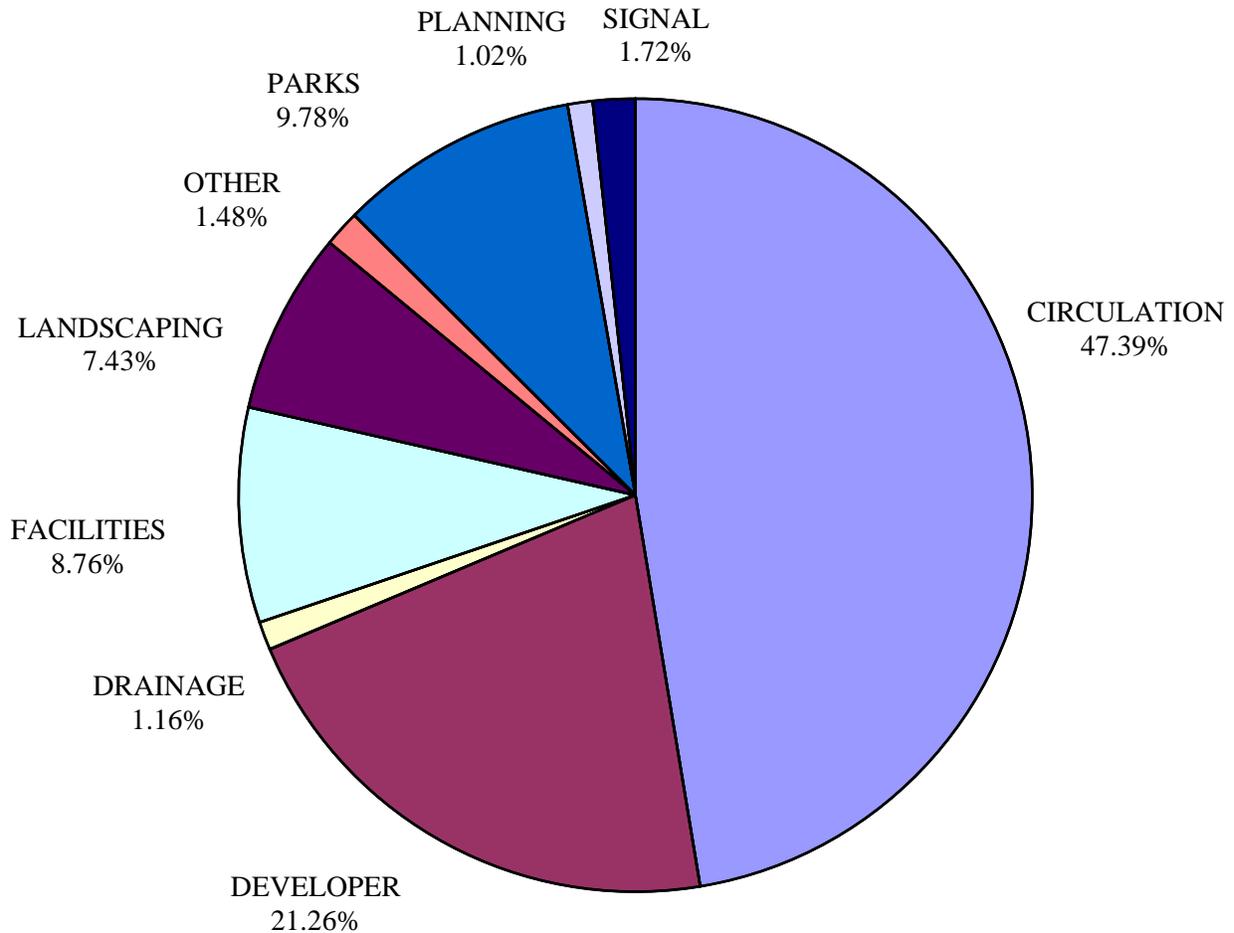
AF: Alternative Funding: Developer, Grant, etc.  
 CBF: City Beautification Fund  
 DEV: Developer  
 GF: General Fund  
 PDF: Park Development Fund  
 TIF: Traffic Improvement Fund  
 UF: Unidentified Fund

BMF: Building Maintenance Reserve Fund  
 DMF & CMF: Drainage Mitigation & Creek Mitigation Fund  
 GT/MJ: Gas Tax/Measure J, Proposition 1B & 42 Funds  
 LL: Landscaping & Lighting Assessment District  
 SCCJEPA: Southern Contra Costa Joint Exercise of Power Authority Regional Traffic Impact

## Project Categories for the Capital Budget

The \$9,781,403 Capital Budget is broken down by the categories as shown on the graph below.

### Capital Improvement Program FY 2016-2017 \$9,781,403

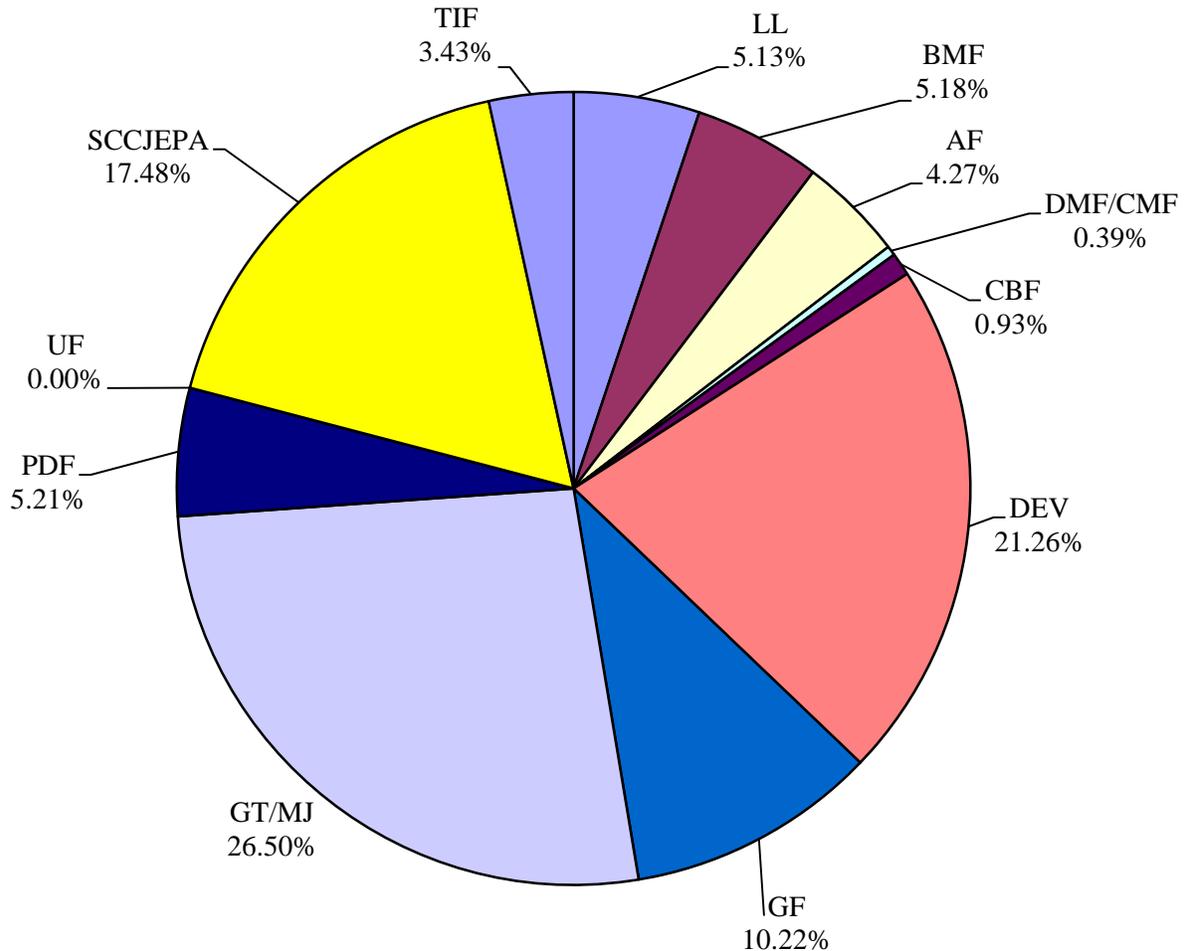


Circulation Projects .....	\$4,635,326
Developer Projects .....	\$2,079,250
Drainage Projects .....	\$112,942
Facilities Projects .....	\$857,160
Landscaping Projects .....	\$726,750
Other Projects .....	\$145,000
Parks Projects .....	\$956,935
Planning Projects .....	\$100,000
Signal Projects .....	\$168,040

## Funding Sources for the Capital Budget

The \$9,781,403 Capital Budget is financed by the sources as shown on the graph below.

### Capital Improvement Program FY 2016-2017 \$9,781,403



AF:	Alternative Funding .....	\$417,600
BMF:	Building Maintenance Reserve Fund .....	\$506,097
CBF:	City Beautification Fund .....	\$91,000
DEV:	Developer Fund .....	\$2,079,250
DMF & CMF:	Drainage Mitigation Fund & Creek Mitigation Fund .....	\$38,328
GF:	General Fund .....	\$999,917
GT/MJ:	Gas Tax/Measure J, Proposition 1B & 42 Funds .....	\$2,592,012
LL:	Landscaping and Lighting Assessment District Fund .....	\$501,950
PDF:	Park Development Fund .....	\$509,935
SCCJEPA:	Southern CC Joint Exercise of Power Authority regional traffic impact .....	\$1,709,571
TIF:	Traffic Improvement Fund .....	\$335,743
UF:	Unidentified Fund .....	\$0

## **New Projects**

There are five (5) projects being added to the Five-Year CIP. Below is the list of the new projects.

1. Bike Master Plan – CIP 5597
2. Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal – CIP 5595
3. Citywide Intelligent Transportation System Upgrade – CIP 5594
4. In-Pavement Flashing Warning Lighted Crossing Upgrade – CIP 5593
5. Pavement Management –2021 – CIP 5596

## **Additions and Revisions**

### **Circulation**

1. The following projects are added to the Five-Year CIP. The Bike Master Plan is added in FY 2016/17 to create a comprehensive long-range bicycle plan throughout the City. The Pavement Management – 2021 Project is added as annual maintenance project.
  - Bike Master Plan Project (CIP 5597)
  - Pavement Management – 2021 Project (CIP 5596)
2. The construction of the following project has been extended to include FY 2017/18 to more accurately coincide with the timing of the construction of the City Center Plaza District. This project is part of the Dougherty Valley Settlement Agreement as traffic impact mitigation and funded by SCCJEPa. The other funding source is the City Center Development.
  - Bollinger Canyon Widening (Alcosta/SRVB) (CIP 5324)
3. The following projects construction was extended from FY 2017/18 to include FY 2018/19 to more accurately reflect time of construction completion. Preliminary design began in FY 2015/16, with construction to begin in FY 2017/18. These projects are part of the Dougherty Valley Settlement Agreement. Traffic volumes have continued to increase each year, therefore, becoming a higher priority to complete these improvements within the next several years.
  - Crow Canyon Road/Dougherty Road Intersection Improvements Project (CIP 5329)
  - Crow Canyon Road Widening (Alcosta to West Branch) (CIP 5328)
  - Crow Canyon Road Widening (West Branch to Dougherty) (CIP 5327)
4. The following project has been reprogrammed from FY 2016/17 to FY 2017/18 and FY 2018/19 to complete design and begin construction in conjunction with the Crow Canyon Road Widening Projects.
  - Crow Canyon Road Pavement Rehab (Alcosta/Dougherty) Project (CIP 5576)

### **Developer**

1. The following project has been added to the Five-Year CIP. The Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal Project will install a new traffic signal during FY 2016/17.

- Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal Project (CIP 5595)
2. The engineering design and construction for the following project has been reprogrammed from FY 2016/17 to FY 2017/18 to more accurately coincide with the timing of the construction of the City Center Development Project.
    - Camino Ramon/Bishop Drive Right Turn Lane Modification Project (CIP 5498)
  3. The construction for the following project has been extended to include FY 2018/19 to more accurately coincide with the timing of the construction of the Faria Preserve Development.
    - Faria Preserve Parkway Project (CIP 5585)
  4. The construction for the following project has been reprogrammed from FY 2016/17 to FY 2017/18 to more accurately coincide with the timing of the construction of the Faria Preserve Development.
    - San Ramon Valley Boulevard/Deerwood Road Intersection Improvements Project (CIP 5586)
  5. The engineering design and construction for the following project has been reprogrammed from FY 2016/17 to FY 2017/18 to more accurately coincide with the timing of the construction of the Faria Preserve Development.
    - San Ramon Valley Boulevard/Purdue Road Traffic Signal Project (CIP 5461)

## Facilities

1. The following projects have been reprogrammed to include additional funding within the Five-Year CIP as identified in the Facility Maintenance and Renovation Plan, and due to project prioritization and funding availability. City Facilities HVAC Duct Cleaning and Equipment Replacement Project has extended funds to also include FY 2017/18 and FY 2018/19. City Facilities Floor Covering Replacement Project has been reprogrammed from FY 2016/17 to FY 2017/18 as well as modification to funds and work programmed within the Five-Year. Citywide Exterior Painting and Sealing Project has funds programmed to do repairs to the Glass House in FY 2016/17 as well as FY 2017/18. Dougherty Valley Aquatic Center Equipment Replacement Project, Interior Amenities Renovation Project, and San Ramon Olympic Pool Equipment Replacement Project have modification to funds and work programmed within the Five-Year.
  - City Facilities HVAC Duct Cleaning & Equipment Replacement Project (CIP 5425)
  - City Facilities Floor Covering Replacement Project (CIP 5432)
  - Citywide Exterior Painting & Sealing Project (CIP 5532)
  - Dougherty Valley Aquatic Center Equipment Replacement Project (CIP 5574)
  - Interior Amenities Renovation Project (CIP 5515)
  - San Ramon Olympic Pool Equipment Replacement Project (CIP 5479)
2. The following project has been programmed to include FY 2017/18. In addition, it has also reprogrammed work from FY 2018/19 and FY 2019/20 to FY 2019/20 and FY 2020//21. Forest Home Farms – Boone House Renovation & Other Structures Project has funds programmed for FY 2017/18 for roof repairs to the House. The remainder of the Forest Home Farms – Boone House Renovation & Other Structures Project has

been reprogrammed from FY 2018/19 and FY 2019/20 to FY 2019/20 and FY 2020/21 due to funding availability.

- Forest Home Farms – Boone House Renovation & Other Structures Project (CIP 5418)
3. The following project has been reprogrammed to include funding for FY 2016/17 and FY 2020/21. Recreation Program and Facilities Equipment Replacement Project will replace microphone system and ticketing equipment in FY 2016/17. Sound boards will be replaced in FY 2020/21.
- Recreation Program and Facilities Equipment Replacement Project (CIP 5590)

## **Landscaping**

1. The following project has funds programmed for FY 2016/17. City Signage Project will install monument signage and directional signs at several City Facilities including Dougherty Valley Performing Arts Center, and Dougherty Valley Aquatic Center, Crow Canyon Gardens, and Forest Home Farms.
- City Signage Project (CIP 5465)
2. The following project has funds reprogrammed within the Five-Year CIP due to project prioritization and funding availability. The project has also changed its title from “Citywide Landscaping Planting Renovation Project” to more accurately describe the full scope of work associated with this project.
- Street Landscape Planting Renovation Project (CIP 5488)
3. The following project has changed its title from “Dougherty Valley Tree Planting Program” to more accurately describe the full scope of work associated with this project and programmed funding for the Five-Year CIP.
- Dougherty Valley Tree Management Plan (CIP 5564)
4. The following project has been reprogrammed to “Beyond Five-Year” due to reprioritization of funding.
- San Ramon Valley Boulevard Median Landscape (Crow Canyon Road) Project (CIP 5571)

## **Other**

1. The following project has changed its title from “Financial System Upgrade” and revised its scope to also include the Parks and Community Services classes and facilities registration software program.
- Financial System Upgrade and PCS Class & Facilities Registration Software Project (CIP 5589)
2. The following project has funds reprogrammed in FY 2016/17, FY 2018/19 and FY 2020/2021 to address necessary repairs based on funding availability.

- Summerwood Loop Paths Replacement/Rehabilitation Project (CIP 5391)

## **Parks**

1. The following projects been reprogrammed to include additional funding within the Five-Year CIP as identified in the Parks Capital Maintenance and Renovation Plan, and due to project prioritization and funding availability.
  - ADA and Safety Regulations for Playground Upgrades Project (CIP 5423)
  - Fountain Repairs and Replacement Project (CIP 5478)
2. The following project has been reprogrammed within the Five-Year CIP as identified in the Facility Maintenance and Renovation Plan, and due to project prioritization and funding availability.
  - Central Park Restoration & Improvements Project (CIP 5546)
3. The following projects have been reprogrammed to include funding in FY 2017/18 and FY 2018/19 due to priority work identified in the Parks Capital Maintenance and Renovation Plan.
  - Park Irrigation Booster Pump Installation Project (CIP 5516)
  - Park Restroom Renovation Project (CIP 5491)
4. The following project has been reprogrammed to include funding for FY 2016/17 due to priority work identified. Shade Structure Improvement Project will install structure at a Park within the City.
  - Shade Structure Improvement Project (CIP 5566)
5. The following project has been reprogrammed from FY 2017/18 to begin design and FY 2018/19 and FY 2019/20 for construction to “Beyond Five-Year” to coincide with the FY 2018/19 Parks Master Plan update.
  - San Catanio Creek Park Project (CIP 5348)

## **Planning**

1. The following project has been deferred from FY 2016/17 to FY 2017/18 due to reprioritization of work action plan.
  - Crow Canyon Specific Plan Update Project (CIP 9007)

## **Signal**

1. The following projects have been added to the Five-Year CIP as they were approved during FY 2015/16 Mid-Year review in February 2016. Citywide Intelligent Transportation System Upgrade Project is programmed to begin study in FY 2016/17 with remainder of project programmed “Beyond Five-Year”. In-Pavement Flashing Warning Lighted Crossing Upgrade Project was programmed to begin in FY 2015/16 and be completed during FY 2016/17.

- Citywide Intelligent Transportation System Upgrade Project (CIP 5594)
  - In-Pavement Flashing Warning Lighted Crossing Upgrade Project (CIP 5593)
2. The following project has been reprogrammed from FY 2016/17 to FY 2017/18 due to funding availability. Pedestrian Enhancement Devices Project scheduled in FY 2017/18 will remove all mid-block crosswalks between Safeway and Crow Canyon Cinemas driveways on San Ramon Valley Boulevard and install a High-Intensity Activated crossWalk (HAWK) signal adjacent to the Safeway driveway.
    - Pedestrian Enhancement Devices Project (CIP 5413)
  3. The following project funding has been reprogrammed “Beyond Five-Year” to more accurately coincide with the timing of the widening of Hooper Drive, and due to project prioritization and funding availability.
    - San Ramon Valley Boulevard/Hooper Drive Traffic Signal Project (CIP 5364)

### **San Ramon General Plan**

The primary considerations used in the scheduling of projects was availability of funds, restrictions of certain funding sources, the goals outlined in the General Plan and by the City Council, and need for the project.

The Capital Improvement Program is fundamentally based on the General Plan, as required by law, and planning objectives previously established by the City Council and City staff. Projects relating to the General Plan have been incorporated into this Capital Improvement Program.

### **CIP Review and Approval Process**

The annual process of reviewing and approving the CIP consists of the following basic steps:

1. City staff prepares the CIP proposed documents.
2. The Finance Committee reviews the proposed CIP.
3. This document is also reviewed by the following Committees/Commissions during the annual process:
  - Parks and Community Services Commission
  - Transportation Advisory Committee
4. The CIP is forwarded by the City Council to the Planning Commission for a finding of consistency with the General Plan.
5. The City Council reviews the CIP as part of the proposed FY 2016/17 Program of Services.
6. The City Council adopts the first year “Capital Budget” portion of the CIP in a regular meeting along with the annual City budget.

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## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS THAT WILL BE UNDERTAKEN IN FY 2016-17



No	Prj #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5423	ADA and Safety Regulations for Playground Upgrades	\$905,970	<b>\$156,805</b>	\$208,000	\$0	\$178,100	\$130,569	\$673,474	\$1,068,281	\$2,647,725
2	5551	Alcosta Blvd. Street Light Improvement	\$106,336	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$106,336
3	5570	Amador Rancho Center Furnishings & Equipment	\$256,000	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$256,000
4	5597	Bike Master Plan	\$0	<b>\$105,000</b>	\$0	\$0	\$0	\$0	\$105,000	\$0	\$105,000
5	5321	Bollinger Canyon Rd. / Camino Ramon Intersection Improvements - SB (C1.4)	\$166,006	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$166,006
6	5530	Bollinger Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$594,650	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,594,650
7	5322	Bollinger Canyon Rd. / Sunset Dr. Intersection Improvements (C2.11)	\$951,631	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$951,631
8	5414	Bollinger Canyon Rd. Median Landscaping (Morgan to Crow Canyon)	\$345,000	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$180,000	\$525,000
9	5325	Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)	\$2,681,935	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$2,681,935
10	5324	Bollinger Canyon Rd. Widening 8 Lanes (Alcosta / SRVB) (C2.1)	\$9,541,090	<b>\$853,686</b>	\$853,685	\$0	\$0	\$0	\$1,707,371	\$0	\$11,248,461
11	5595	Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal	\$0	<b>\$459,000</b>	\$0	\$0	\$0	\$0	\$459,000	\$0	\$459,000
12	5592	Central Park Basketball Court	\$40,000	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$544,000	\$584,000
13	5546	Central Park Restoration and Improvements	\$529,125	<b>\$76,110</b>	\$266,700	\$30,000	\$0	\$0	\$372,810	\$3,015,565	\$3,917,500
14	5558	Central Park Turf Field Renovation	\$829,600	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$829,600
15	5404	Centralized Irrigation System Upgrade	\$601,639	<b>\$70,000</b>	\$70,000	\$40,000	\$40,000	\$100,000	\$320,000	\$160,000	\$1,081,639
16	5425	City Facilities HVAC Duct Cleaning and Equipment Replacement	\$1,604,072	<b>\$15,850</b>	\$148,200	\$14,950	\$0	\$0	\$179,000	\$710,426	\$2,493,498
17	5433	City Facilities Roof Covering Maintenance and Replacement	\$617,791	<b>\$125,000</b>	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000	\$2,431,603	\$3,274,394
18	5465	City Signage Project	\$247,797	<b>\$51,000</b>	\$0	\$0	\$0	\$0	\$51,000	\$0	\$298,797

## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS THAT WILL BE UNDERTAKEN IN FY 2016-17



No	Prj #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
19	5485	Citywide Aerial Mapping and GIS Support	\$99,843	<b>\$70,000</b>	\$55,000	\$50,000	\$50,000	\$30,000	\$255,000	\$125,000	\$479,843
20	5548	Citywide Drainage Infrastructure Repairs	\$1,484,631	<b>\$112,942</b>	\$294,064	\$60,000	\$115,000	\$75,000	\$657,006	\$1,500,000	\$3,641,637
21	5532	Citywide Exterior Painting & Sealing	\$140,115	<b>\$20,000</b>	\$312,000	\$0	\$182,000	\$46,200	\$560,200	\$411,000	\$1,111,315
22	5594	Citywide Intelligent Transportation System Upgrade	\$0	<b>\$50,000</b>	\$0	\$0	\$0	\$0	\$50,000	\$9,450,000	\$9,500,000
23	5584	Citywide Parks Amenities Replacement and Improvements	\$332,500	<b>\$214,520</b>	\$649,328	\$142,794	\$118,806	\$254,684	\$1,380,132	\$8,003,868	\$9,716,500
24	5329	Crow Canyon Rd. / Dougherty Rd. Intersection Improvements (C 1.3)	\$57,834	<b>\$57,834</b>	\$231,336	\$231,336	\$0	\$0	\$520,506	\$0	\$578,340
25	5531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$175,350	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,175,350
26	5337	Crow Canyon Rd. / Service Center Traffic Signal	\$0	<b>\$50,000</b>	\$350,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000
27	5328	Crow Canyon Rd. Widening 4 - 6 Lanes (Alcosta to West Branch) (C 1.10)	\$922,140	<b>\$897,140</b>	\$3,588,560	\$3,588,560	\$0	\$0	\$8,074,260	\$0	\$8,996,400
28	5327	Crow Canyon Rd. Widening 4 - 6 Lanes (West Branch to Dougherty) (C1.9, C1.10B)	\$129,654	<b>\$129,654</b>	\$518,616	\$518,616	\$0	\$0	\$1,166,886	\$0	\$1,296,540
29	5574	Dougherty Valley Aquatic Center Equipment Replacement	\$108,843	<b>\$148,387</b>	\$994,890	\$49,600	\$14,000	\$103,597	\$1,310,474	\$1,751,376	\$3,170,693
30	5564	Dougherty Valley Tree Management Plan	\$432,486	<b>\$350,000</b>	\$0	\$0	\$0	\$0	\$350,000	\$9,391,350	\$10,173,836
31	5585	Faria Preserve Parkway	\$675,000	<b>\$956,250</b>	\$1,912,500	\$956,250	\$0	\$0	\$3,825,000	\$0	\$4,500,000
32	5589	Financial System Upgrade & PCS Class & Facilities Registration Software	\$0	<b>\$50,000</b>	\$1,096,000	\$0	\$0	\$0	\$1,146,000	\$0	\$1,146,000
33	5504	Forest Home Farms - Building 12 (Barn)	\$757,000	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$757,000
34	5583	Forest Home Farms ADA Pathway and Parking Lot Improvements	\$125,000	<b>\$0</b>	\$0	\$0	\$0	\$0	\$0	\$83,500	\$208,500
35	5478	Fountain Repairs and Replacement	\$457,816	<b>\$437,000</b>	\$16,940	\$2,240	\$247,240	\$104,200	\$807,620	\$208,154	\$1,473,590

## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS THAT WILL BE UNDERTAKEN IN FY 2016-17



No	Prj #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
36	5314	Hooper Dr. Widening (SRVB to 320 feet west)	\$152,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,145
37	5593	In-Pavement Flashing Warning Lighted Crossing Upgrade	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
38	5515	Interior Amenities Renovation	\$446,555	\$138,000	\$237,300	\$277,190	\$86,800	\$27,300	\$766,590	\$3,617,270	\$4,830,415
39	5567	Library Expansion and Renovation	\$5,981,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,981,196
40	5474	Marquee Installations at Community Centers	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$105,000
41	5527	Middle School Teen Center Portables	\$208,542	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$150,000	\$428,542
42	5543	Pavement Management 2016	\$2,858,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,858,169
43	5553	Pavement Management 2017	\$0	\$2,592,012	\$0	\$0	\$0	\$0	\$2,592,012	\$0	\$2,592,012
44	5537	Pavement Repair - Stop Gap 2016/2017	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
45	5482	Public Art in Parks	\$220,000	\$40,000	\$0	\$40,000	\$0	\$40,000	\$120,000	\$0	\$340,000
46	5540	Purdue Road Extension	\$159,132	\$664,000	\$0	\$0	\$0	\$0	\$664,000	\$0	\$823,132
47	5590	Recreation Program and Facilities Equipment Replacement	\$87,000	\$22,600	\$0	\$0	\$0	\$4,000	\$26,600	\$0	\$113,600
48	5479	San Ramon Olympic Pool Equipment Replacement	\$982,380	\$317,323	\$386,039	\$161,030	\$71,090	\$94,507	\$1,029,989	\$2,432,370	\$4,444,739
49	5573	San Ramon Service Center Diesel Fuel Tank Replacement	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
50	5586	San Ramon Valley Blvd. / Deerwood Road Intersection Improvements	\$52,500	\$0	\$297,500	\$0	\$0	\$0	\$297,500	\$0	\$350,000
51	5507	San Ramon Valley Blvd. Beautification (Crow Canyon Rd. to City Limits)	\$140,387	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,000	\$1,474,387
52	5566	Shade Structure Improvement	\$99,167	\$32,500	\$0	\$0	\$0	\$0	\$32,500	\$237,500	\$369,167
53	5523	Sidewalk Repairs 2014/2015	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
54	5538	Sidewalk Repairs 2016/2017	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
55	5488	Street Landscape Planting Renovation	\$505,655	\$255,750	\$290,000	\$250,000	\$250,000	\$250,000	\$1,295,750	\$3,729,250	\$5,530,655

**Capital Improvement Program 2016/17 - 2020/21**  
**PROJECTS THAT WILL BE UNDERTAKEN IN FY 2016-17**



No	Prj #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
56	5391	Summerwood Loop Paths Replacement / Rehabilitation	\$45,355	<b>\$25,000</b>	\$0	\$20,000	\$0	\$10,000	\$55,000	\$439,645	\$540,000
57	5381	Traffic Calming Program	\$198,094	<b>\$0</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$0	\$238,094
58	5526	Traffic Signals Improvements & Enhancements	\$250,050	<b>\$68,040</b>	\$416,316	\$197,179	\$81,736	\$129,107	\$892,378	\$2,030,481	\$3,172,909
59	9006	Westside Specific Plan Update	\$0	<b>\$100,000</b>	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Totals</b>			<b>\$39,599,181</b>	<b>\$9,781,403</b>	<b>\$13,227,974</b>	<b>\$6,664,745</b>	<b>\$1,469,772</b>	<b>\$1,434,164</b>	<b>\$32,578,058</b>	<b>\$88,054,639</b>	<b>\$160,231,878</b>

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### PROJECTS IN "Circulation" CATEGORY



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5578	Annual Pavement Preventive Maintenance	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$2,000,000
2	5597	Bike Master Plan	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000	\$0	\$105,000
3	5321	Bollinger Canyon Rd. / Camino Ramon Intersection Improvements - SB (C1.4)	\$166,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,006
4	5311	Bollinger Canyon Rd. / Crow Canyon Rd. Intersection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000	\$445,000
5	5530	Bollinger Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$594,650	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,594,650
6	5322	Bollinger Canyon Rd. / Sunset Dr. Intersection Improvements (C2.11)	\$951,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,631
7	5310	Bollinger Canyon Rd. Bike Lane Project (Crow Canyon / Norris Canyon)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
8	5325	Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)	\$2,681,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,681,935
9	5324	Bollinger Canyon Rd. Widening 8 Lanes (Alcosta / SRVB) (C2.1)	\$9,541,090	\$853,686	\$853,685	\$0	\$0	\$0	\$1,707,371	\$0	\$11,248,461
10	5365	Camino Ramon / Commons Office Park Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$516,000
11	5303	Camino Ramon / Commons Shopping Center Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,000	\$331,000
12	5312	Crow Canyon Rd. / Barbados Dr. Intersection	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$175,000
13	5329	Crow Canyon Rd. / Dougherty Rd. Intersection Improvements (C 1.3)	\$57,834	\$57,834	\$231,336	\$231,336	\$0	\$0	\$520,506	\$0	\$578,340
14	7116	Crow Canyon Rd. / I-680 Northbound Off Ramp Improvements (C 2.9)	\$102,422	\$0	\$0	\$0	\$0	\$0	\$0	\$783,058	\$885,480
15	7117	Crow Canyon Rd. / I-680 Southbound Off Ramp Improvements (C 2.10)	\$102,422	\$0	\$0	\$0	\$0	\$0	\$0	\$368,218	\$470,640
16	5531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$175,350	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,175,350
17	5412	Crow Canyon Rd. / Shoreline Dr. Intersection	\$12,454	\$0	\$237,546	\$0	\$0	\$0	\$237,546	\$0	\$250,000
18	5576	Crow Canyon Rd. Pavement Rehab (Alcosta/Dougherty)	\$0	\$0	\$500,000	\$1,563,489	\$0	\$0	\$2,063,489	\$0	\$2,063,489

## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS IN "Circulation" CATEGORY



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
19	5328	Crow Canyon Rd. Widening 4 - 6 Lanes (Alcosta to West Branch) (C 1.10)	\$922,140	\$897,140	\$3,588,560	\$3,588,560	\$0	\$0	\$8,074,260	\$0	\$8,996,400
20	5327	Crow Canyon Rd. Widening 4 - 6 Lanes (West Branch to Dougherty) (C1.9, C1.10B)	\$129,654	\$129,654	\$518,616	\$518,616	\$0	\$0	\$1,166,886	\$0	\$1,296,540
21	5313	Fostoria Way Widening (Camino Ramon to east City Limit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
22	5506	Old Crow Canyon Rd. Corridor Improvement (Crow Canyon to Hooper)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
23	5438	Parking Lot Pavement Maintenance	\$184,548	\$0	\$0	\$0	\$0	\$0	\$0	\$391,273	\$575,821
24	5543	Pavement Management 2016	\$2,858,169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,858,169
25	5553	Pavement Management 2017	\$0	\$2,592,012	\$0	\$0	\$0	\$0	\$2,592,012	\$0	\$2,592,012
26	5560	Pavement Management 2018	\$0	\$0	\$2,391,860	\$0	\$0	\$0	\$2,391,860	\$0	\$2,391,860
27	5568	Pavement Management 2019	\$0	\$0	\$0	\$2,360,371	\$0	\$0	\$2,360,371	\$0	\$2,360,371
28	5579	Pavement Management 2020	\$0	\$0	\$0	\$0	\$2,361,860	\$0	\$2,361,860	\$0	\$2,361,860
29	5596	Pavement Management 2021	\$0	\$0	\$0	\$0	\$0	\$3,011,860	\$3,011,860	\$0	\$3,011,860
30	5537	Pavement Repair - Stop Gap 2016/2017	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
31	5544	Pavement Repair - Stop Gap 2018/2019	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000
32	5591	Pavement Repair - Stop Gap 2020/2021	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
33	5381	Traffic Calming Program	\$198,094	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$0	\$238,094
34	5399	Twin Creeks Dr. Extension (4 Lanes) - Crow Canyon to Old Crow Canyon	\$50,375	\$0	\$0	\$0	\$0	\$0	\$0	\$8,851,225	\$8,901,600
<b>Totals</b>			<b>\$19,128,774</b>	<b>\$4,635,326</b>	<b>\$9,406,603</b>	<b>\$8,772,372</b>	<b>\$3,271,860</b>	<b>\$3,521,860</b>	<b>\$29,608,021</b>	<b>\$53,885,774</b>	<b>\$102,622,569</b>

## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS IN "Developer" CATEGORY



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5498	Camino Ramon / Bishop Dr. Right Turn Lane Modification	\$0	\$0	\$460,230	\$0	\$0	\$0	\$460,230	\$0	\$460,230
2	5595	Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal	\$0	\$459,000	\$0	\$0	\$0	\$0	\$459,000	\$0	\$459,000
3	5458	Deerwood Rd. / Old Crow Canyon Rd. / Omega Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,000	\$294,000
4	5585	Faria Preserve Parkway	\$675,000	\$956,250	\$1,912,500	\$956,250	\$0	\$0	\$3,825,000	\$0	\$4,500,000
5	5314	Hooper Dr. Widening (SRVB to 320 feet west)	\$152,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,145
6	5540	Purdue Road Extension	\$159,132	\$664,000	\$0	\$0	\$0	\$0	\$664,000	\$0	\$823,132
7	5586	San Ramon Valley Blvd. / Deerwood Road Intersection Improvements	\$52,500	\$0	\$297,500	\$0	\$0	\$0	\$297,500	\$0	\$350,000
8	5461	San Ramon Valley Blvd. / Purdue Rd. Traffic Signal	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Totals</b>			<b>\$1,038,777</b>	<b>\$2,079,250</b>	<b>\$3,020,230</b>	<b>\$956,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,055,730</b>	<b>\$294,000</b>	<b>\$7,388,507</b>

## Capital Improvement Program 2016/17 - 2020/21



### PROJECTS IN "Drainage" CATEGORY

No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5548	Citywide Drainage Infrastructure Repairs	\$1,484,631	\$112,942	\$294,064	\$60,000	\$115,000	\$75,000	\$657,006	\$1,500,000	\$3,641,637
2	5453	Crow Canyon Rd. Hydrauger Replacement	\$5,805	\$0	\$0	\$0	\$0	\$0	\$0	\$294,195	\$300,000
<b>Totals</b>			<b>\$1,490,436</b>	<b>\$112,942</b>	<b>\$294,064</b>	<b>\$60,000</b>	<b>\$115,000</b>	<b>\$75,000</b>	<b>\$657,006</b>	<b>\$1,794,195</b>	<b>\$3,941,637</b>

## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS IN "Facilities" CATEGORY



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5570	Amador Rancho Center Furnishings & Equipment	\$256,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,000
2	5432	City Facilities Floor Covering Replacement	\$359,004	\$0	\$200,000	\$482,440	\$296,413	\$748,169	\$1,727,022	\$423,974	\$2,510,000
3	5425	City Facilities HVAC Duct Cleaning and Equipment Replacement	\$1,604,072	\$15,850	\$148,200	\$14,950	\$0	\$0	\$179,000	\$710,426	\$2,493,498
4	5433	City Facilities Roof Covering Maintenance and Replacement	\$617,791	\$125,000	\$25,000	\$25,000	\$25,000	\$25,000	\$225,000	\$2,431,603	\$3,274,394
5	5532	Citywide Exterior Painting & Sealing	\$140,115	\$20,000	\$312,000	\$0	\$182,000	\$46,200	\$560,200	\$411,000	\$1,111,315
6	5574	Dougherty Valley Aquatic Center Equipment Replacement	\$108,843	\$148,387	\$994,890	\$49,600	\$14,000	\$103,597	\$1,310,474	\$1,751,376	\$3,170,693
7	5418	Forest Home Farms - Boone House Renovation & Other Structures	\$160,000	\$0	\$135,000	\$0	\$2,700,000	\$51,000	\$2,886,000	\$172,000	\$3,218,000
8	5504	Forest Home Farms - Building 12 (Barn)	\$757,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$757,000
9	5529	Forest Home Farms - Glass House Landscaping Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,120	\$178,120
10	5583	Forest Home Farms ADA Pathway and Parking Lot Improvements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,500	\$208,500
11	5515	Interior Amenities Renovation	\$446,555	\$138,000	\$237,300	\$277,190	\$86,800	\$27,300	\$766,590	\$3,617,270	\$4,830,415
12	5567	Library Expansion and Renovation	\$5,981,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,981,196
13	5587	Marquee Installation at Transit Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
14	5474	Marquee Installations at Community Centers	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$105,000
15	5527	Middle School Teen Center Portables	\$208,542	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$150,000	\$428,542
16	5581	Police and Permit Center Building Energy Savings Improvements	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$550,000
17	5590	Recreation Program and Facilities Equipment Replacement	\$87,000	\$22,600	\$0	\$0	\$0	\$4,000	\$26,600	\$0	\$113,600
18	5479	San Ramon Olympic Pool Equipment Replacement	\$982,380	\$317,323	\$386,039	\$161,030	\$71,090	\$94,507	\$1,029,989	\$2,432,370	\$4,444,739
19	5573	San Ramon Service Center Diesel Fuel Tank Replacement	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
<b>Totals</b>			<b>\$12,009,498</b>	<b>\$857,160</b>	<b>\$2,988,429</b>	<b>\$1,010,210</b>	<b>\$3,375,303</b>	<b>\$1,099,773</b>	<b>\$9,330,875</b>	<b>\$12,461,639</b>	<b>\$33,802,012</b>

## Capital Improvement Program 2016/17 - 2020/21 PROJECTS IN "Landscaping" CATEGORY



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5551	Alcosta Blvd. Street Light Improvement	\$106,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,336
2	5414	Bollinger Canyon Rd. Median Landscaping (Morgan to Crow Canyon)	\$345,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$525,000
3	5404	Centralized Irrigation System Upgrade	\$601,639	\$70,000	\$70,000	\$40,000	\$40,000	\$100,000	\$320,000	\$160,000	\$1,081,639
4	5465	City Signage Project	\$247,797	\$51,000	\$0	\$0	\$0	\$0	\$51,000	\$0	\$298,797
5	5564	Dougherty Valley Tree Management Plan	\$432,486	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$9,391,350	\$10,173,836
6	5514	Iron Horse Trail Landscaping & Beautification	\$783,011	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$1,053,011
7	5507	San Ramon Valley Blvd. Beautification (Crow Canyon Rd. to City Limits)	\$140,387	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,000	\$1,474,387
8	5571	San Ramon Valley Blvd. Median Landscape (Crow Canyon Road)	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$263,000
9	5353	Special Concrete Paving at Neighborhood Intersections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$791,000	\$791,000
10	5488	Street Landscape Planting Renovation	\$505,655	\$255,750	\$290,000	\$250,000	\$250,000	\$250,000	\$1,295,750	\$3,729,250	\$5,530,655
<b>Totals</b>			<b>\$3,175,311</b>	<b>\$726,750</b>	<b>\$360,000</b>	<b>\$290,000</b>	<b>\$290,000</b>	<b>\$350,000</b>	<b>\$2,016,750</b>	<b>\$16,105,600</b>	<b>\$21,297,661</b>

## Capital Improvement Program 2016/17 - 2020/21



### PROJECTS IN "Other" CATEGORY

No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5485	Citywide Aerial Mapping and GIS Support	\$99,843	\$70,000	\$55,000	\$50,000	\$50,000	\$30,000	\$255,000	\$125,000	\$479,843
2	5589	Financial System Upgrade & PCS Class & Facilities Registration Software	\$0	\$50,000	\$1,096,000	\$0	\$0	\$0	\$1,146,000	\$0	\$1,146,000
3	7123	Old Ranch Road Bicycle Path	\$69,269	\$0	\$0	\$0	\$0	\$0	\$0	\$383,731	\$453,000
4	5572	Open Space Preservation	\$350,000	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000	\$0	\$1,350,000
5	5363	San Ramon Valley Blvd. East Side Curb Installation (Norris to Montevideo)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,000	\$372,000
6	5559	San Ramon Valley Blvd. Eastside Soundwall - Norris Canyon Rd. to I-680 On-Ramp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,000	\$6,854,000
7	5523	Sidewalk Repairs 2014/2015	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000
8	5538	Sidewalk Repairs 2016/2017	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
9	5547	Sidewalk Repairs 2018/2019	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$0	\$220,000
10	5580	Sidewalk Repairs 2020/2021	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
11	5524	Stagecoach Dr. Sidewalk Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
12	5391	Summerwood Loop Paths Replacement / Rehabilitation	\$45,355	\$25,000	\$0	\$20,000	\$0	\$10,000	\$55,000	\$439,645	\$540,000
13	8638	Utility Undergrounding Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000,000	\$45,000,000
<b>Totals</b>			<b>\$1,104,467</b>	<b>\$145,000</b>	<b>\$1,871,000</b>	<b>\$70,000</b>	<b>\$800,000</b>	<b>\$40,000</b>	<b>\$2,926,000</b>	<b>\$54,274,376</b>	<b>\$58,304,843</b>

## Capital Improvement Program 2016/17 - 2020/21



### PROJECTS IN "Parks" CATEGORY

No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5423	ADA and Safety Regulations for Playground Upgrades	\$905,970	\$156,805	\$208,000	\$0	\$178,100	\$130,569	\$673,474	\$1,068,281	\$2,647,725
2	5342	Alcosta Community Park (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
3	5592	Central Park Basketball Court	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$544,000	\$584,000
4	5546	Central Park Restoration and Improvements	\$529,125	\$76,110	\$266,700	\$30,000	\$0	\$0	\$372,810	\$3,015,565	\$3,917,500
5	5558	Central Park Turf Field Renovation	\$829,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$829,600
6	5584	Citywide Parks Amenities Replacement and Improvements	\$332,500	\$214,520	\$649,328	\$142,794	\$118,806	\$254,684	\$1,380,132	\$8,003,868	\$9,716,500
7	5508	Crow Canyon Creekscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
8	5421	Crow Canyon Gardens Facilities Improvements	\$119,711	\$0	\$0	\$0	\$0	\$0	\$0	\$1,794,299	\$1,914,010
9	5416	Crow Canyon Gardens New Water Meter	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
10	5343	Crow Canyon Staging Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000
11	5344	Fostoria Way / Old Crow Canyon Rd. Creek Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000	\$290,000
12	5478	Fountain Repairs and Replacement	\$457,816	\$437,000	\$16,940	\$2,240	\$247,240	\$104,200	\$807,620	\$208,154	\$1,473,590
13	5345	Henry Ranch Park	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,920,000	\$5,000,000
14	5516	Park Irrigation Booster Pump Installation	\$177,635	\$0	\$156,000	\$78,000	\$0	\$78,000	\$312,000	\$910,365	\$1,400,000
15	5491	Park Restroom Renovations	\$148,265	\$0	\$274,300	\$65,000	\$0	\$0	\$339,300	\$600,000	\$1,087,565
16	5482	Public Art in Parks	\$220,000	\$40,000	\$0	\$40,000	\$0	\$40,000	\$120,000	\$0	\$340,000
17	5348	San Catanio Creek Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,732,000	\$4,732,000
18	5566	Shade Structure Improvement	\$99,167	\$32,500	\$0	\$0	\$0	\$0	\$32,500	\$237,500	\$369,167
<b>Totals</b>			<b>\$3,939,789</b>	<b>\$956,935</b>	<b>\$1,671,268</b>	<b>\$358,034</b>	<b>\$544,146</b>	<b>\$607,453</b>	<b>\$4,137,836</b>	<b>\$32,554,032</b>	<b>\$40,631,657</b>

**Capital Improvement Program 2016/17 - 2020/21**  
**PROJECTS IN "Planning" CATEGORY**



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	9007	Crow Canyon Specific Plan Update	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
2	9003	General Plan Update	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
3	9006	Westside Specific Plan Update	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Totals</b>			<b>\$190,000</b>	<b>\$100,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$540,000</b>

## Capital Improvement Program 2016/17 - 2020/21

### PROJECTS IN "Signal" CATEGORY



No	Pr #	Project Name	Prior Years	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Proj
1	5340	Alcosta Blvd. / Old Ranch Rd. Traffic Signal (C 1.14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000	\$479,000
2	5335	Bollinger Canyon Rd. / Norris Canyon Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493,000	\$493,000
3	5594	Citywide Intelligent Transportation System Upgrade	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$9,450,000	\$9,500,000
4	5336	Crow Canyon Rd. / Dougherty Rd. Advance Warning Sign	\$0	\$0	\$79,000	\$0	\$0	\$0	\$79,000	\$0	\$79,000
5	5337	Crow Canyon Rd. / Service Center Traffic Signal	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000
6	5593	In-Pavement Flashing Warning Lighted Crossing Upgrade	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
7	5459	Montevideo Dr. / Broadmoor Dr. Traffic Signal	\$24,908	\$0	\$0	\$0	\$0	\$0	\$0	\$427,092	\$452,000
8	5413	Pedestrian Enhancement Devices	\$865,009	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$965,009
9	5460	Pine Valley Road / Broadmoor Drive Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$543,000	\$543,000
10	5481	Radar Speed Display Sign	\$105,964	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$145,964
11	5364	San Ramon Valley Blvd. / Hooper Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,000	\$502,000
12	5338	San Ramon Valley Blvd. / Westside Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,000	\$393,000
13	5526	Traffic Signals Improvements & Enhancements	\$250,050	\$68,040	\$416,316	\$197,179	\$81,736	\$129,107	\$892,378	\$2,030,481	\$3,172,909
14	5339	Village Pkwy. / Kimball Ave. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000	\$408,000
<b>Totals</b>			<b>\$1,425,931</b>	<b>\$168,040</b>	<b>\$945,316</b>	<b>\$197,179</b>	<b>\$121,736</b>	<b>\$129,107</b>	<b>\$1,561,378</b>	<b>\$14,725,573</b>	<b>\$17,712,882</b>

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# Capital Improvement Program 2016/17 - 2020/21

## Alternative Funding: Grants, Dougherty Valley CSA, etc. (AF)



No	Pr #	Project Name	Fund Source	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5423	ADA and Safety Regulations for Playground Upgrades	WW/Housing	\$691,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$691,107
2	5570	Amador Rancho Center Furnishings & Equipment	DVBMF	\$256,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$256,000
3	5597	Bike Master Plan	TLC Grant/TDA Grant	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000	\$0	\$105,000
4	5530	Bollinger Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	TLC Grant, PDA Grant	\$594,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$594,650
5	5414	Bollinger Canyon Rd. Median Landscaping (Morgan to Crow Canyon)	Bond	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000
6	5558	Central Park Turf Field Renovation	WW	\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000
7	5404	Centralized Irrigation System Upgrade	DVCSA	\$70,000	\$0	\$40,000	\$40,000	\$40,000	\$60,000	\$180,000	\$0	\$250,000
8	5432	City Facilities Floor Covering Replacement	SRVUSD	\$0	\$0	\$0	\$0	\$0	\$156,114	\$156,114	\$0	\$156,114
9	5433	City Facilities Roof Covering Maintenance and Replacement	Bond	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000
10	5485	Citywide Aerial Mapping and GIS Support	GIS Map	\$99,843	\$70,000	\$55,000	\$50,000	\$50,000	\$30,000	\$255,000	\$125,000	\$479,843
11	5548	Citywide Drainage Infrastructure Repairs	NPDES/Bond	\$614,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$614,173
12	5532	Citywide Exterior Painting & Sealing	SRVUSD	\$0	\$0	\$38,500	\$0	\$0	\$0	\$38,500	\$0	\$38,500
13	5531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	TLC Grant, PDA Grant	\$175,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,350
14	5453	Crow Canyon Rd. Hydrauger Replacement	Bond	\$5,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,805
15	9007	Crow Canyon Specific Plan Update	GPR	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$250,000
16	5564	Dougherty Valley Tree Management Plan	DVCOA/DVCSA	\$432,486	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432,486
17	5589	Financial System Upgrade & PCS Class & Facilities Registration Software	I/R Fund 621	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
18	5504	Forest Home Farms - Building 12 (Barn)	Historic Found.	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,500
19	5478	Fountain Repairs and Replacement	DVCSA	\$25,000	\$0	\$0	\$0	\$176,400	\$0	\$176,400	\$0	\$201,400
20	9003	General Plan Update	Bond, COA	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190,000
21	5514	Iron Horse Trail Landscaping & Beautification	TLC/Dev/Rotary/County	\$585,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$585,808
22	5567	Library Expansion and Renovation	Asset Ex.	\$5,641,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,641,196
23	5474	Marquee Installations at Community Centers	PEG	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,000
24	5527	Middle School Teen Center Portables	Child Care	\$208,542	\$70,000	\$0	\$0	\$0	\$0	\$70,000	\$150,000	\$428,542
25	5572	Open Space Preservation	Dev	\$0	\$0	\$500,000	\$0	\$500,000	\$0	\$1,000,000	\$0	\$1,000,000
26	5516	Park Irrigation Booster Pump Installation	DVCSA	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
27	5491	Park Restroom Renovations	WW	\$133,927	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$133,927
28	5543	Pavement Management 2016	Bond	\$108,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$108,915
29	5413	Pedestrian Enhancement Devices	SR2S/OBAG	\$477,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$477,827

# Capital Improvement Program 2016/17 - 2020/21

## Alternative Funding: Grants, Dougherty Valley CSA, etc. (AF)



No	Pr #	Project Name	Fund Source	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
30	5581	Police and Permit Center Building Energy Savings Improvements	Loan Program	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000	\$0	\$550,000
31	5540	Purdue Road Extension	Bond	\$44,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,613
32	5590	Recreation Program and Facilities Equipment Replacement	Cultural Growth, E/R	\$87,000	\$22,600	\$0	\$0	\$0	\$4,000	\$26,600	\$0	\$113,600
33	5507	San Ramon Valley Blvd. Beautification (Crow Canyon Rd. to City Limits)	Bond	\$140,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,387
34	5566	Shade Structure Improvement	WW	\$99,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$99,167
35	5523	Sidewalk Repairs 2014/2015	TDA/SRVUSD	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
36	5526	Traffic Signals Improvements & Enhancements	E/R	\$67,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,800
37	5399	Twin Creeks Dr. Extension (4 Lanes) - Crow Canyon to Old Crow Canyon	Bond	\$50,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,375
38	9006	Westside Specific Plan Update	GPR	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
<b>Totals</b>				<b>\$11,851,471</b>	<b>\$417,600</b>	<b>\$1,433,500</b>	<b>\$90,000</b>	<b>\$766,400</b>	<b>\$250,114</b>	<b>\$2,957,614</b>	<b>\$275,000</b>	<b>\$15,084,085</b>

Asset Ex	Asset Exchange
Bond	Construction Bond Proceeds
COA	Conditions of Approval Mitigation
Cultural Growth	Cultural Growth Contribution
Dev	Developer Contribution
DVBMF	Dougherty Valley Building Maintenance Fund
DVCSA	Dougherty Valley County Services Area M-29
E/R	Equipment Replacement Fund 620
GIS Map	GIS Mapping Fee
GPR	General Plan Cost Recovery Fee
Historic Found.	Historic Foundation Contribution
Housing	Affordable Housing Bond Proceeds
HSIP	Highway Safety Improvement Program Grant
I/S	Information Systems Replacement Fund 621
MOU	Memorandum of Understanding (Sunset/City)
NPDES	National Pollutant Discharge Elimination System Storm Water Fund
OBAG	One Bay Area Grant
PDA	Planned Development Area Grant - MTC
PG&E	PG&E Pay Back 0% Loan Program
SR2S	Safe Routes to School Grant
SRVUSD	San Ramon Valley Unified School District
STP	Surface Transportation Program Grant
TDA	Transportation Demand Act Grant
TLC	Transportation for Livable Communities Grant through Measure J
WW	East Bay Regional Parks District Measure WW Grant

## Capital Improvement Program 2016/17 - 2020/21 Building Maintenance Reserve Fund (BMF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5404	Centralized Irrigation System Upgrade	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,500
2	5432	City Facilities Floor Covering Replacement	\$290,140	\$0	\$200,000	\$482,440	\$296,413	\$592,055	\$1,570,908	\$423,974	\$2,285,022
3	5425	City Facilities HVAC Duct Cleaning and Equipment Replacement	\$1,604,072	\$15,850	\$148,200	\$14,950	\$0	\$0	\$179,000	\$710,426	\$2,493,498
4	5433	City Facilities Roof Covering Maintenance and Replacement	\$527,791	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$2,431,603	\$3,084,394
5	5532	Citywide Exterior Painting & Sealing	\$140,115	\$0	\$273,500	\$0	\$182,000	\$46,200	\$501,700	\$411,000	\$1,052,815
6	5574	Dougherty Valley Aquatic Center Equipment Replacement	\$108,843	\$148,387	\$994,890	\$49,600	\$14,000	\$103,597	\$1,310,474	\$1,751,376	\$3,170,693
7	5478	Fountain Repairs and Replacement	\$108,325	\$0	\$0	\$0	\$0	\$0	\$0	\$208,154	\$316,479
8	5515	Interior Amenities Renovation	\$446,555	\$138,000	\$237,300	\$277,190	\$86,800	\$27,300	\$766,590	\$3,617,270	\$4,830,415
9	5479	San Ramon Olympic Pool Equipment Replacement	\$982,380	\$178,860	\$386,039	\$161,030	\$71,090	\$94,507	\$891,526	\$2,432,370	\$4,306,276
10	5573	San Ramon Service Center Diesel Fuel Tank Replacement	\$121,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$121,000
<b>Totals</b>			<b>\$4,337,721</b>	<b>\$506,097</b>	<b>\$2,264,929</b>	<b>\$1,010,210</b>	<b>\$675,303</b>	<b>\$888,659</b>	<b>\$5,345,198</b>	<b>\$11,986,173</b>	<b>\$21,669,092</b>

## Capital Improvement Program 2016/17 - 2020/21 City Beautification Fund (CBF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5465	City Signage Project	\$247,797	\$51,000	\$0	\$0	\$0	\$0	\$51,000	\$0	\$298,797
2	5418	Forest Home Farms - Boone House Renovation & Other Structures	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,000
3	5514	Iron Horse Trail Landscaping & Beautification	\$197,203	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$197,203
4	5474	Marquee Installations at Community Centers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
5	5482	Public Art in Parks	\$220,000	\$40,000	\$0	\$40,000	\$0	\$40,000	\$120,000	\$0	\$340,000
6	5353	Special Concrete Paving at Neighborhood Intersections	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$791,000	\$791,000
<b>Totals</b>			<b>\$678,000</b>	<b>\$91,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$171,000</b>	<b>\$841,000</b>	<b>\$1,690,000</b>

## Capital Improvement Program 2016/17 - 2020/21 Developer (DEV)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5498	Camino Ramon / Bishop Dr. Right Turn Lane Modification	\$0	\$0	\$460,230	\$0	\$0	\$0	\$460,230	\$0	\$460,230
2	5595	Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal	\$0	\$459,000	\$0	\$0	\$0	\$0	\$459,000	\$0	\$459,000
3	5458	Deerwood Rd. / Old Crow Canyon Rd. / Omega Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,000	\$294,000
4	5585	Faria Preserve Parkway	\$675,000	\$956,250	\$1,912,500	\$956,250	\$0	\$0	\$3,825,000	\$0	\$4,500,000
5	5314	Hooper Dr. Widening (SRVB to 320 feet west)	\$152,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,145
6	5540	Purdue Road Extension	\$114,519	\$664,000	\$0	\$0	\$0	\$0	\$664,000	\$0	\$778,519
7	5481	Radar Speed Display Sign	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000	\$0	\$40,000
8	5586	San Ramon Valley Blvd. / Deerwood Road Intersection Improvements	\$52,500	\$0	\$297,500	\$0	\$0	\$0	\$297,500	\$0	\$350,000
9	5461	San Ramon Valley Blvd. / Purdue Rd. Traffic Signal	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$0	\$350,000
<b>Totals</b>			<b>\$994,164</b>	<b>\$2,079,250</b>	<b>\$3,020,230</b>	<b>\$956,250</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$6,095,730</b>	<b>\$294,000</b>	<b>\$7,383,894</b>

## Capital Improvement Program 2016/17 - 2020/21 Drainage Mitigation Fund & Creek Mitigation Fund (DMF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5548	Citywide Drainage Infrastructure Repairs	\$231,258	\$38,328	\$254,064	\$60,000	\$115,000	\$75,000	\$542,392	\$500,000	\$1,273,650
<b>Totals</b>			<b>\$231,258</b>	<b>\$38,328</b>	<b>\$254,064</b>	<b>\$60,000</b>	<b>\$115,000</b>	<b>\$75,000</b>	<b>\$542,392</b>	<b>\$500,000</b>	<b>\$1,273,650</b>

## Capital Improvement Program 2016/17 - 2020/21

### Gas Tax/Measure J, Proposition 1B & Proposition 42 (GTMJ)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5324	Bollinger Canyon Rd. Widening 8 Lanes (Alcosta / SRVB) (C2.1)	\$1,030,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,030,953
2	5576	Crow Canyon Rd. Pavement Rehab (Alcosta/Dougherty)	\$0	\$0	\$500,000	\$1,563,489	\$0	\$0	\$2,063,489	\$0	\$2,063,489
3	5438	Parking Lot Pavement Maintenance	\$26,740	\$0	\$0	\$0	\$0	\$0	\$0	\$391,273	\$418,013
4	5543	Pavement Management 2016	\$2,749,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,749,254
5	5553	Pavement Management 2017	\$0	\$2,592,012	\$0	\$0	\$0	\$0	\$2,592,012	\$0	\$2,592,012
6	5560	Pavement Management 2018	\$0	\$0	\$1,641,860	\$0	\$0	\$0	\$1,641,860	\$0	\$1,641,860
7	5568	Pavement Management 2019	\$0	\$0	\$0	\$1,610,371	\$0	\$0	\$1,610,371	\$0	\$1,610,371
8	5579	Pavement Management 2020	\$0	\$0	\$0	\$0	\$1,611,860	\$0	\$1,611,860	\$0	\$1,611,860
9	5596	Pavement Management 2021	\$0	\$0	\$0	\$0	\$0	\$2,261,860	\$2,261,860	\$0	\$2,261,860
10	5537	Pavement Repair - Stop Gap 2016/2017	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000
11	5544	Pavement Repair - Stop Gap 2018/2019	\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000
12	5591	Pavement Repair - Stop Gap 2020/2021	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$400,000
13	5523	Sidewalk Repairs 2014/2015	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
14	5538	Sidewalk Repairs 2016/2017	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$220,000
15	5547	Sidewalk Repairs 2018/2019	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000	\$0	\$220,000
16	5580	Sidewalk Repairs 2020/2021	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$250,000
17	5391	Summerwood Loop Paths Replacement / Rehabilitation	\$5,355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,355
18	5381	Traffic Calming Program	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000	\$0	\$40,000
<b>Totals</b>			<b>\$4,732,302</b>	<b>\$2,592,012</b>	<b>\$2,771,860</b>	<b>\$3,183,860</b>	<b>\$2,271,860</b>	<b>\$2,271,860</b>	<b>\$13,091,452</b>	<b>\$391,273</b>	<b>\$18,215,027</b>

## Capital Improvement Program 2016/17 - 2020/21 General Fund (GF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5578	Annual Pavement Preventive Maintenance	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	\$0	\$2,000,000
2	5404	Centralized Irrigation System Upgrade	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
3	5433	City Facilities Roof Covering Maintenance and Replacement	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000
4	5548	Citywide Drainage Infrastructure Repairs	\$639,200	\$74,614	\$0	\$0	\$0	\$0	\$74,614	\$0	\$713,814
5	5532	Citywide Exterior Painting & Sealing	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
6	5564	Dougherty Valley Tree Management Plan	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
7	5589	Financial System Upgrade & PCS Class & Facilities Registration Software	\$0	\$0	\$1,096,000	\$0	\$0	\$0	\$1,096,000	\$0	\$1,096,000
8	5504	Forest Home Farms - Building 12 (Barn)	\$694,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$694,000
9	5478	Fountain Repairs and Replacement	\$0	\$15,800	\$0	\$0	\$0	\$0	\$15,800	\$0	\$15,800
10	5567	Library Expansion and Renovation	\$340,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340,000
11	5587	Marquee Installation at Transit Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
12	5572	Open Space Preservation	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
13	5560	Pavement Management 2018	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000	\$0	\$750,000
14	5568	Pavement Management 2019	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$750,000
15	5579	Pavement Management 2020	\$0	\$0	\$0	\$0	\$750,000	\$0	\$750,000	\$0	\$750,000
16	5596	Pavement Management 2021	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	\$0	\$750,000
17	5479	San Ramon Olympic Pool Equipment Replacement	\$0	\$138,463	\$0	\$0	\$0	\$0	\$138,463	\$0	\$138,463
18	5488	Street Landscape Planting Renovation	\$300,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$0	\$500,000
19	5526	Traffic Signals Improvements & Enhancements	\$0	\$61,040	\$0	\$0	\$0	\$0	\$61,040	\$0	\$61,040
<b>Totals</b>			<b>\$2,323,200</b>	<b>\$999,917</b>	<b>\$2,346,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$7,095,917</b>	<b>\$50,000</b>	<b>\$9,469,117</b>

## Capital Improvement Program 2016/17 - 2020/21

### Landscaping and Lighting Assessment District Fund (LL)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5551	Alcosta Blvd. Street Light Improvement	\$106,336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$106,336
2	5414	Bollinger Canyon Rd. Median Landscaping (Morgan to Crow Canyon)	\$170,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000	\$350,000
3	5404	Centralized Irrigation System Upgrade	\$301,182	\$0	\$0	\$0	\$0	\$0	\$0	\$160,000	\$461,182
4	5478	Fountain Repairs and Replacement	\$324,491	\$421,200	\$2,800	\$0	\$44,520	\$98,600	\$567,120	\$0	\$891,611
5	5571	San Ramon Valley Blvd. Median Landscape (Crow Canyon Road)	\$13,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$263,000
6	5488	Street Landscape Planting Renovation	\$205,655	\$55,750	\$40,000	\$0	\$0	\$0	\$95,750	\$1,579,250	\$1,880,655
7	5391	Summerwood Loop Paths Replacement / Rehabilitation	\$40,000	\$25,000	\$0	\$20,000	\$0	\$10,000	\$55,000	\$439,645	\$534,645
<b>Totals</b>			<b>\$1,160,664</b>	<b>\$501,950</b>	<b>\$42,800</b>	<b>\$20,000</b>	<b>\$44,520</b>	<b>\$108,600</b>	<b>\$717,870</b>	<b>\$2,608,895</b>	<b>\$4,487,429</b>

## Capital Improvement Program 2016/17 - 2020/21 Park Development Fund (PDF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5Yr	Total Project
1	5423	ADA and Safety Regulations for Playground Upgrades	\$214,863	\$156,805	\$208,000	\$0	\$178,100	\$130,569	\$673,474	\$1,068,281	\$1,956,618
2	5342	Alcosta Community Park (PG&E)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
3	5592	Central Park Basketball Court	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$544,000	\$584,000
4	5546	Central Park Restoration and Improvements	\$529,125	\$76,110	\$266,700	\$30,000	\$0	\$0	\$372,810	\$0	\$901,935
5	5558	Central Park Turf Field Renovation	\$169,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,600
6	5404	Centralized Irrigation System Upgrade	\$221,957	\$30,000	\$30,000	\$0	\$0	\$40,000	\$100,000	\$0	\$321,957
7	5432	City Facilities Floor Covering Replacement	\$68,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,864
8	5584	Citywide Parks Amenities Replacement and Improvements	\$332,500	\$214,520	\$649,328	\$142,794	\$118,806	\$254,684	\$1,380,132	\$8,003,868	\$9,716,500
9	5421	Crow Canyon Gardens Facilities Improvements	\$119,711	\$0	\$0	\$0	\$0	\$0	\$0	\$1,794,299	\$1,914,010
10	5416	Crow Canyon Gardens New Water Meter	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$100,000
11	5343	Crow Canyon Staging Area	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$730,000	\$730,000
12	5418	Forest Home Farms - Boone House Renovation & Other Structures	\$147,000	\$0	\$135,000	\$0	\$0	\$0	\$135,000	\$0	\$282,000
13	5504	Forest Home Farms - Building 12 (Barn)	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,500
14	5583	Forest Home Farms ADA Pathway and Parking Lot Improvements	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$83,500	\$208,500
15	5478	Fountain Repairs and Replacement	\$0	\$0	\$14,140	\$2,240	\$26,320	\$5,600	\$48,300	\$0	\$48,300
16	5345	Henry Ranch Park	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$4,920,000	\$5,000,000
17	5516	Park Irrigation Booster Pump Installation	\$157,635	\$0	\$156,000	\$78,000	\$0	\$78,000	\$312,000	\$910,365	\$1,380,000
18	5491	Park Restroom Renovations	\$14,338	\$0	\$274,300	\$65,000	\$0	\$0	\$339,300	\$600,000	\$953,638
19	5438	Parking Lot Pavement Maintenance	\$157,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,808
20	5348	San Catanio Creek Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,732,000	\$4,732,000
21	5566	Shade Structure Improvement	\$0	\$32,500	\$0	\$0	\$0	\$0	\$32,500	\$237,500	\$270,000
<b>Totals</b>			<b>\$2,409,901</b>	<b>\$509,935</b>	<b>\$1,833,468</b>	<b>\$318,034</b>	<b>\$323,226</b>	<b>\$508,853</b>	<b>\$3,493,516</b>	<b>\$25,823,813</b>	<b>\$31,727,230</b>

## Capital Improvement Program 2016/17 - 2020/21

# Southern Contra Costa Joint Exercise of Power Authority Regional Traffic Impact



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5340	Alcosta Blvd. / Old Ranch Rd. Traffic Signal (C 1.14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$479,000	\$479,000
2	5321	Bollinger Canyon Rd. / Camino Ramon Intersection Improvements - SB (C1.4)	\$166,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,006
3	5322	Bollinger Canyon Rd. / Sunset Dr. Intersection Improvements (C2.11)	\$951,631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$951,631
4	5325	Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)	\$2,681,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,681,935
5	5324	Bollinger Canyon Rd. Widening 8 Lanes (Alcosta / SRVB) (C2.1)	\$8,510,137	\$624,943	\$521,568	\$0	\$0	\$0	\$1,146,511	\$0	\$9,656,648
6	5329	Crow Canyon Rd. / Dougherty Rd. Intersection Improvements (C 1.3)	\$57,834	\$57,834	\$231,336	\$231,336	\$0	\$0	\$520,506	\$0	\$578,340
7	7116	Crow Canyon Rd. / I-680 Northbound Off Ramp Improvements (C 2.9)	\$102,422	\$0	\$0	\$0	\$0	\$0	\$0	\$783,058	\$885,480
8	7117	Crow Canyon Rd. / I-680 Southbound Off Ramp Improvements (C 2.10)	\$102,422	\$0	\$0	\$0	\$0	\$0	\$0	\$368,218	\$470,640
9	5328	Crow Canyon Rd. Widening 4 - 6 Lanes (Alcosta to West Branch) (C 1.10)	\$922,140	\$897,140	\$3,588,560	\$3,588,560	\$0	\$0	\$8,074,260	\$0	\$8,996,400
10	5327	Crow Canyon Rd. Widening 4 - 6 Lanes (West Branch to Dougherty) (C1.9, C1.10B)	\$129,654	\$129,654	\$518,616	\$518,616	\$0	\$0	\$1,166,886	\$0	\$1,296,540
<b>Totals</b>			<b>\$13,624,181</b>	<b>\$1,709,571</b>	<b>\$4,860,080</b>	<b>\$4,338,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,908,163</b>	<b>\$1,630,276</b>	<b>\$26,162,620</b>

## Capital Improvement Program 2016/17 - 2020/21 Traffic Improvement Fund (TIF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5311	Bollinger Canyon Rd. / Crow Canyon Rd. Intersection	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000	\$445,000
2	5335	Bollinger Canyon Rd. / Norris Canyon Rd. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$493,000	\$493,000
3	5310	Bollinger Canyon Rd. Bike Lane Project (Crow Canyon / Norris Canyon)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
4	5324	Bollinger Canyon Rd. Widening 8 Lanes (Alcosta / SRVB) (C2.1)	\$0	\$228,743	\$332,117	\$0	\$0	\$0	\$560,860	\$0	\$560,860
5	5365	Camino Ramon / Commons Office Park Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$516,000
6	5303	Camino Ramon / Commons Shopping Center Intersection Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$331,000	\$331,000
7	5594	Citywide Intelligent Transportation System Upgrade	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
8	5312	Crow Canyon Rd. / Barbados Dr. Intersection	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000	\$0	\$175,000
9	5336	Crow Canyon Rd. / Dougherty Rd. Advance Warning Sign	\$0	\$0	\$79,000	\$0	\$0	\$0	\$79,000	\$0	\$79,000
10	5337	Crow Canyon Rd. / Service Center Traffic Signal	\$0	\$50,000	\$350,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000
11	5412	Crow Canyon Rd. / Shoreline Dr. Intersection	\$12,454	\$0	\$237,546	\$0	\$0	\$0	\$237,546	\$0	\$250,000
12	5313	Fostoria Way Widening (Camino Ramon to east City Limit)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
13	5593	In-Pavement Flashing Warning Lighted Crossing Upgrade	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
14	5459	Montevideo Dr. / Broadmoor Dr. Traffic Signal	\$24,908	\$0	\$0	\$0	\$0	\$0	\$0	\$427,092	\$452,000
15	5506	Old Crow Canyon Rd. Corridor Improvement (Crow Canyon to Hooper)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$5,400,000
16	7123	Old Ranch Road Bicycle Path	\$69,269	\$0	\$0	\$0	\$0	\$0	\$0	\$383,731	\$453,000
17	5413	Pedestrian Enhancement Devices	\$387,182	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$487,182
18	5460	Pine Valley Road / Broadmoor Drive Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$543,000	\$543,000
19	5481	Radar Speed Display Sign	\$105,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$105,964

## Capital Improvement Program 2016/17 - 2020/21 Traffic Improvement Fund (TIF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
20	5364	San Ramon Valley Blvd. / Hooper Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$502,000	\$502,000
21	5338	San Ramon Valley Blvd. / Westside Dr. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$393,000	\$393,000
22	5363	San Ramon Valley Blvd. East Side Curb Installation (Norris to Montevideo)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$372,000	\$372,000
23	5381	Traffic Calming Program	\$198,094	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$198,094
24	5526	Traffic Signals Improvements & Enhancements	\$182,250	\$7,000	\$41,200	\$29,706	\$21,854	\$33,766	\$133,526	\$651,301	\$967,077
25	5339	Village Pkwy. / Kimball Ave. Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$408,000	\$408,000
<b>Totals</b>			<b>\$1,160,121</b>	<b>\$335,743</b>	<b>\$1,314,863</b>	<b>\$29,706</b>	<b>\$21,854</b>	<b>\$33,766</b>	<b>\$1,735,932</b>	<b>\$12,665,124</b>	<b>\$15,561,177</b>

## Capital Improvement Program 2016/17 - 2020/21 Unidentified Fund (UF)



No	Pr #	Project Name	Prior Yrs	2016-17	2017-18	2018-19	2019-20	2020-21	Total 5Yr	Beyond 5yr	Total Project
1	5530	Bollinger Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$20,000,000
2	5546	Central Park Restoration and Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,015,565	\$3,015,565
3	5548	Citywide Drainage Infrastructure Repairs	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$1,000,000	\$1,040,000
4	5594	Citywide Intelligent Transportation System Upgrade	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,450,000	\$9,450,000
5	5508	Crow Canyon Creekscape Improvement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$3,300,000
6	5531	Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000,000	\$15,000,000
7	5453	Crow Canyon Rd. Hydrauger Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$294,195	\$294,195
8	5564	Dougherty Valley Tree Management Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,391,350	\$9,391,350
9	5418	Forest Home Farms - Boone House Renovation & Other Structures	\$0	\$0	\$0	\$0	\$2,700,000	\$51,000	\$2,751,000	\$172,000	\$2,923,000
10	5529	Forest Home Farms - Glass House Landscaping Phase II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$178,120	\$178,120
11	5344	Fostoria Way / Old Crow Canyon Rd. Creek Park	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$290,000	\$290,000
12	5514	Iron Horse Trail Landscaping & Beautification	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
13	5507	San Ramon Valley Blvd. Beautification (Crow Canyon Rd. to City Limits)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,334,000	\$1,334,000
14	5559	San Ramon Valley Blvd. Eastside Soundwall - Norris Canyon Rd. to I-680 On-Ramp	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,854,000	\$6,854,000
15	5524	Stagecoach Dr. Sidewalk Installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000
16	5488	Street Landscape Planting Renovation	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	\$2,150,000	\$3,150,000
17	5526	Traffic Signals Improvements & Enhancements	\$0	\$0	\$375,116	\$167,473	\$59,882	\$95,341	\$697,812	\$1,379,180	\$2,076,992
18	5399	Twin Creeks Dr. Extension (4 Lanes) - Crow Canyon to Old Crow Canyon	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,851,225	\$8,851,225
19	8638	Utility Undergrounding Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000,000	\$45,000,000
<b>Totals</b>			<b>\$0</b>	<b>\$0</b>	<b>\$665,116</b>	<b>\$417,473</b>	<b>\$3,009,882</b>	<b>\$396,341</b>	<b>\$4,488,812</b>	<b>\$129,029,635</b>	<b>\$133,518,447</b>

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# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Camino Ramon / Commons Shopping Center Intersection Improvements

**Project Number:** 5303

**Category:** Circulation

**Project Mgr:** TBD

New Project

### Project Description

This project will widen the driveway from the Commons Shopping Center onto Camino Ramon to provide for an exclusive right turn lane, a shared left and through lane, installation of a traffic signal, and restriping of the shopping center driveway. This project may have possible shopping center owner participation in cost contribution.



### Project Location

Camino Ramon at Commons Shopping Center entrance

### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project will provide for improved traffic safety and relief of traffic congestion at the four-way intersection of Camino Ramon, the Commons Shopping Center driveway, and PG&E Learning Center.

### Comments

Pedestrian enhancement device installed at crosswalk on Camino Ramon and Commons Shopping Center driveway across from PG&E Facility as part of CIP 5413 in September 2014.

**Estimated Total Cost** \$331,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	331,000	331,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,000</b>	<b>331,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	331,000	331,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,000</b>	<b>331,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. Bike Lane Project (Crow Canyon / Norris Canyon)

<b>Project Number:</b> 5310	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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**Project Description**

This project will provide for two Class II bike lanes between Crow Canyon Road and Norris Canyon Road, a distance of about 5,200 feet. This will be accomplished by widening four feet into the existing median strip in each direction. A Class III shared bike route currently exists.

New Project

**Project Location**

Bollinger Canyon Road between Crow Canyon Road and Norris Canyon Road



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide two exclusive Class II bicycle lanes along Bollinger Canyon Road as identified in General Plan 2030.

**Comments**

**Estimated Total Cost** \$1,500,000

**Est. Annual Oper/Maint. Cost** \$35,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	1,500,000	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	1,500,000	1,500,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. / Crow Canyon Rd. Intersection

<b>Project Number:</b> 5311	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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### Project Description

This project will modify the intersection of Bollinger Canyon Road and Crow Canyon Road to accommodate a right turn lane from southbound Bollinger Canyon Road to westbound Crow Canyon Road.

New Project

### Project Location

Bollinger Canyon Road / Crow Canyon Road Intersection



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project was identified as a necessary traffic mitigation measure in the Northwest Specific Plan Study, and would be required for Chang or Panetta developments.

### Comments

**Estimated Total Cost** \$445,000

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	445,000	445,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>445,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	445,000	445,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445,000</b>	<b>445,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / Barbados Dr. Intersection

**Project Number:** 5312

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project will consist of widening on the southerly side of Crow Canyon Road west of Barbados Drive for an eastbound right turn lane. Streetlights, pavement markings, and sidewalk will be modified to accommodate the widening. The existing sidewalk on the northerly side of Crow Canyon Road is separated from the curb by landscaping.

**New Project**

### Project Location

Crow Canyon Road and Barbados Drive Intersection



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will improve circulation by creating a separate eastbound right turn lane on Crow Canyon Road at Barbados Drive. The project is authorized by the City Council approval of the FY 1989/90 Capital Improvement Program Budget.

### Comments

Project to be completed in conjunction with Crow Canyon Widening Project (CIPs 5327 and 5328) and CIPs 5312, 5329, 5336, 5337, and 5412.

**Estimated Total Cost** \$175,000

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	175,000	0	0	0	0	175,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	175,000	0	0	0	0	175,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Fostoria Way Widening (Camino Ramon to east City Limit)

**Project Number:** 5313

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project will construct a widened roadway complete with curb, gutter, sidewalk, and streetlights from Camino Ramon easterly to the City Limits past the Iron Horse Trail.

New Project

### Project Location

Fostoria Way between Camino Ramon and east City Limit



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide a street that meets City of San Ramon Standards for street geometry and conforms to the deferred improvement agreement for the adjacent south-side development.

### Comments

**Estimated Total Cost** \$300,000

**Est. Annual Oper/Maint. Cost** \$7,500

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	300,000	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	300,000	300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Hooper Dr. Widening (SRVB to 320 feet west)

<b>Project Number:</b> 5314	<b>Category:</b> Developer	<b>Project Mgr:</b> Low
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### Project Description

This project will construct approximately 320 feet of roadway widening on the south side of Hooper Drive from San Ramon Valley Boulevard to 320 feet westerly complete with asphalt curb, gutter, sidewalk, and streetlights. This will complete the full street section for Hooper Drive between San Ramon Valley Boulevard and Omega Road.

New Project



### Project Location

Hooper Drive between San Ramon Valley Boulevard and Omega Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is necessary to handle local collector traffic in the northwest section of the City. This project has been identified as a traffic mitigation for the Northwest Specific Plan Study.

### Comments

McHugh/San Ramon Plaza property was approved by Planning Commission in April 2015. Project started in 2016 and will be completed by project developer.

**Estimated Total Cost** \$152,145

**Est. Annual Oper/Maint. Cost** \$4,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	152,145	0	0	0	0	0	0	152,145
<b>Totals</b>	<b>152,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,145</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	152,145	0	0	0	0	0	0	152,145
<b>Totals</b>	<b>152,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,145</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. / Camino Ramon Intersection Improvements - SB (C1.4)

**Project Number:** 5321

**Category:** Circulation

**Project Mgr:** Peterson

### Project Description

This project will reconfigure the roadway for the southbound Camino Ramon approach to the Bollinger Canyon Road intersection to provide two exclusive left turn lanes, one shared through / right turn lane and one exclusive right turn lane.

New Project

### Project Location

Bollinger Canyon Road at Camino Ramon intersection



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development. The project is a mitigation measure for the Dougherty Valley development and City Center.

### Comments

Project to be completed with Bollinger Canyon Road Widening Project CIP 5324.

**Estimated Total Cost** \$166,006

**Est. Annual Oper/Maint. Cost** \$1,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	166,006	0	0	0	0	0	0	166,006
<b>Totals</b>	<b>166,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,006</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	166,006	0	0	0	0	0	0	166,006
<b>Totals</b>	<b>166,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166,006</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. / Sunset Dr. Intersection Improvements (C2.11)

<b>Project Number:</b> 5322	<b>Category:</b> Circulation	<b>Project Mgr:</b> Peterson
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**Project Description** New Project

This project will construct an additional left turn lane onto eastbound Bollinger Canyon Road. Signal pole and median island modifications and restriping will be required at this intersection.

**Project Location**

Bollinger Canyon Road at Sunset Drive intersection

**City Council Priority and Goals**

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

**Project Authorization**

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development and the City Center Project. The project is a mitigation measure for the Dougherty Valley development and City Center Project.



**Comments**

Project to be completed with Bollinger Canyon Road Widening Project CIP 5324.

**Estimated Total Cost** \$951,631

**Est. Annual Oper/Maint. Cost** \$15,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	951,631	0	0	0	0	0	0	951,631
<b>Totals</b>	<b>951,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,631</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	951,631	0	0	0	0	0	0	951,631
<b>Totals</b>	<b>951,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>951,631</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. Widening 8 Lanes (Alcosta / SRVB) (C2.1)

<b>Project Number:</b> 5324	<b>Category:</b> Circulation	<b>Project Mgr:</b> Peterson
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### Project Description

This project will widen Bollinger Canyon Road from Alcosta Boulevard to San Ramon Valley Boulevard to eight lanes and extend/add turn lanes to satisfy traffic mitigation measures for the City Center development.

New Project

### Project Location

Bollinger Canyon Road between Alcosta Boulevard and San Ramon Valley Boulevard



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development and the City Center development. The project is a mitigation measure for the Dougherty Valley development and City Center development.

### Comments

Bollinger Canyon Road pavement rehabilitation work approved as part of FY 2012/13 Mid-Year review funded by Gas Tax/Measure J: Return to Source Fund, and completed in January 2013. Roadway widening from Alcosta Boulevard to Market Place was completed in 2011. Utility relocation work from Market Place to Sunset Drive was completed in 2012. Phase 2 utility relocation work completed in 2015. Sunset Development will do the construction work through a reimbursement/cost sharing agreement with the City.

**Estimated Total Cost** \$11,248,461

**Est. Annual Oper/Maint. Cost** \$120,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	9,541,090	853,686	853,685	0	0	0	0	11,248,461
<b>Totals</b>	<b>9,541,090</b>	<b>853,686</b>	<b>853,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,248,461</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	1,030,953	0	0	0	0	0	0	1,030,953
<b>Southern CC JEPA</b>	8,510,137	624,943	521,568	0	0	0	0	9,656,648
<b>Traffic Improvement</b>	0	228,743	332,117	0	0	0	0	560,860
<b>Totals</b>	<b>9,541,090</b>	<b>853,686</b>	<b>853,685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,248,461</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. Widening (Alcosta to Canyon Lakes) (C1.5)

**Project Number:** 5325

**Category:** Circulation

**Project Mgr:** Peterson

### Project Description

This project will widen Bollinger Canyon Road from Alcosta Boulevard to Canyon Lakes Drive to six lanes and construct a northbound right turn lane on Alcosta Boulevard and a westbound right turn lane on Bollinger Canyon Road.

**New Project**

### Project Location

Bollinger Canyon Road between Alcosta Boulevard and Canyon Lakes Drive



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development. The project is a mitigation measure for the Dougherty Valley development.

### Comments

Additional lanes constructed in 2008. Traffic operational study performed in 2012. K-rail installed along south side of Bollinger Canyon Road adjacent to Class III bike/pedestrian path in 2013. Staff continuing to monitor the effectiveness of the barrier between the roadway and the Class III bike path and assess long term solution and the need for right-of-way from the Golf Course to complete the ultimate improvements.

**Estimated Total Cost** \$2,681,935

**Est. Annual Oper/Maint. Cost** \$80,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	2,681,935	0	0	0	0	0	0	2,681,935
<b>Totals</b>	<b>2,681,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,681,935</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	2,681,935	0	0	0	0	0	0	2,681,935
<b>Totals</b>	<b>2,681,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,681,935</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. Widening 4 - 6 Lanes (West Branch to Dougherty) (C1.9, C1.10B)

<b>Project Number:</b> 5327	<b>Category:</b> Circulation	<b>Project Mgr:</b> Peterson
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**Project Description** New Project

This project will construct two additional lanes on Crow Canyon Road from the westerly boundary of the West Branch Subdivision to Dougherty Road, approximately a distance of 1,000 feet.



**Project Location**

Crow Canyon Road between Reedland Circle and Dougherty Road

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development. The project is a mitigation measure for the Dougherty Valley development.

**Comments**

Preliminary design begin in FY 2015/16 with design to start in FY 2016/17, with construction to start in FY 2017/18. Project to be completed in conjunction with Crow Canyon Widening Project CIP 5328 and CIPs 5312, 5329, 5336, 5337, and 5412.

**Estimated Total Cost** \$1,296,540

**Est. Annual Oper/Maint. Cost** \$45,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	129,654	129,654	518,616	518,616	0	0	0	1,296,540
<b>Totals</b>	<b>129,654</b>	<b>129,654</b>	<b>518,616</b>	<b>518,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296,540</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	129,654	129,654	518,616	518,616	0	0	0	1,296,540
<b>Totals</b>	<b>129,654</b>	<b>129,654</b>	<b>518,616</b>	<b>518,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,296,540</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. Widening 4 - 6 Lanes (Alcosta to West Branch) (C 1.10)

<b>Project Number:</b> 5328	<b>Category:</b> Circulation	<b>Project Mgr:</b> Peterson
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**Project Description** New Project

This project will construct two additional lanes along Crow Canyon Road from Alcosta Boulevard to the westerly boundary of the West Branch Subdivision for a distance of approximately two and one-quarter miles complete with landscaping and irrigation. This project will also provide improvements to minimize weaving for westbound Crow Canyon Road traffic between Tahiti Drive and Alcosta Boulevard.



**Project Location**

Crow Canyon Road between Alcosta Boulevard and westerly boundary of Reedland Circle

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development. The project is a mitigation measure for the Dougherty Valley development.

**Comments**

Preliminary design began in FY 2015/16 with design to start in FY 2016/17, and construction in FY 2017/18. Project to be completed in conjunction with Crow Canyon Widening Project CIP 5327 and CIPs 5312, 5329, 5336, 5337, and 5412.

**Estimated Total Cost** \$8,996,400

**Est. Annual Oper/Maint. Cost** \$280,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	922,140	897,140	3,588,560	3,588,560	0	0	0	8,996,400
<b>Totals</b>	<b>922,140</b>	<b>897,140</b>	<b>3,588,560</b>	<b>3,588,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,996,400</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEP A</b>	922,140	897,140	3,588,560	3,588,560	0	0	0	8,996,400
<b>Totals</b>	<b>922,140</b>	<b>897,140</b>	<b>3,588,560</b>	<b>3,588,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,996,400</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / Dougherty Rd. Intersection Improvements (C 1.3)

<b>Project Number:</b> 5329	<b>Category:</b> Circulation	<b>Project Mgr:</b> Peterson
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**Project Description** New Project

This project will construct an eastbound right turn lane on Crow Canyon Road to Dougherty Road.

**Project Location**

Crow Canyon Road and Dougherty Road Intersection

**City Council Priority and Goals**

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is required to accommodate increased traffic volumes that will result from the Dougherty Valley development. The project is a mitigation measure for the Dougherty Valley development.



**Comments**

Preliminary design began in FY 2015/16 with design to start in FY 2016/17, and construction in FY 2017/18. Project to be completed in conjunction with Crow Canyon Widening Project (CIPs 5327 and 5328) and CIPs 5312, 5336, 5337, and 5412.

**Estimated Total Cost** \$578,340

**Est. Annual Oper/Maint. Cost** \$15,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	57,834	57,834	231,336	231,336	0	0	0	578,340
<b>Totals</b>	<b>57,834</b>	<b>57,834</b>	<b>231,336</b>	<b>231,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,340</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	57,834	57,834	231,336	231,336	0	0	0	578,340
<b>Totals</b>	<b>57,834</b>	<b>57,834</b>	<b>231,336</b>	<b>231,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578,340</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. / Norris Canyon Rd. Traffic Signal

<b>Project Number:</b> 5335	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will construct a traffic signal and interconnect at the intersection of Bollinger Canyon Road and Norris Canyon Road to provide for the increase in traffic due to residential development.

New Project

### Project Location

Intersection of Bollinger Canyon Road and Norris Canyon Road



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is required to accommodate increased traffic volumes when warranted that will result from future development. The project is a mitigation measure for the development as identified in the traffic impact study for the Faria Preserve development to conduct a traffic signal warrant study within 3 years after project constructed, and if signal is warranted, developer to pay their fair share of the total cost.

### Comments

**Estimated Total Cost** \$493,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	493,000	493,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,000</b>	<b>493,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	493,000	493,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,000</b>	<b>493,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / Dougherty Rd. Advance Warning Sign

<b>Project Number:</b> 5336	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will construct an advance warning (Prepare To Stop) sign on Crow Canyon Road west of Dougherty Road for eastbound traffic.

New Project

### Project Location

Crow Canyon Road west of Dougherty Road



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will construct an advance warning (Prepare To Stop) sign on Crow Canyon Road west of Dougherty Road for eastbound traffic.

### Comments

Construction to be done in conjunction with Crow Canyon Road Widening Projects (CIPs 5327 and 5328) in FY 2017/18.

**Estimated Total Cost** \$79,000

**Est. Annual Oper/Maint. Cost** \$1,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	79,000	0	0	0	0	79,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	79,000	0	0	0	0	79,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / Service Center Traffic Signal

<b>Project Number:</b> 5337	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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**Project Description** New Project

This project will construct a full four-way traffic signal and interconnect on Crow Canyon Road at the Service Center and the Church of Christ of Latter-day Saints.

**Project Location**

Crow Canyon Road at the Service Center and the Church of Christ of Latter-day Saints



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is both a mitigation identified in a traffic study for the Church of Christ of Latter-day Saints and a sight visibility improvement due to limited visibility at the primary driveway of the Church.

**Comments**

Project to be completed in conjunction with the Crow Canyon Widening Projects (CIPs 5327 and 5328) in FY 2017/18. Design to begin in FY 2016/17 with construction in FY 2017/18.

**Estimated Total Cost** \$400,000

**Est. Annual Oper/Maint. Cost** \$7,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	50,000	350,000	0	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	50,000	350,000	0	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. / Westside Dr. Traffic Signal

<b>Project Number:</b> 5338	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will provide for the installation of a traffic signal and interconnect at the intersection of San Ramon Valley Boulevard and Westside Drive.

New Project

### Project Location

Intersection of San Ramon Valley Boulevard and Westside Drive



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is required, when warranted, to accommodate increased traffic volumes due to the Greystone subdivision development and other Westside developments entering onto San Ramon Valley Boulevard.

### Comments

**Estimated Total Cost** \$393,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	393,000	393,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,000</b>	<b>393,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	393,000	393,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,000</b>	<b>393,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Village Pkwy. / Kimball Ave. Traffic Signal

**Project Number:** 5339

**Category:** Signal

**Project Mgr:** TBD

### Project Description

This project will construct a traffic signal and interconnect at the intersection of Village Parkway and Kimball Avenue.

New Project

### Project Location

Intersection of Village Parkway and Kimball Avenue



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will mitigate future traffic congestion impacts and improve traffic operations as indicated in the Traffic Impact study for the Ponderosa Village and East Hampton subdivisions.

### Comments

**Estimated Total Cost** \$408,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	408,000	408,000
<b>Totals</b>	0	0	0	0	0	0	408,000	408,000

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	408,000	408,000
<b>Totals</b>	0	0	0	0	0	0	408,000	408,000

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Alcosta Blvd. / Old Ranch Rd. Traffic Signal (C 1.14)

<b>Project Number:</b> 5340	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will provide a traffic signal and interconnect at the intersection of Alcosta Boulevard and Old Ranch Road to accommodate increased traffic volumes from Dougherty Valley development.

New Project

### Project Location

Intersection of Alcosta Boulevard and Old Ranch Road



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is required to accommodate increased traffic volumes resulting from Dougherty Valley development. The project is a mitigation measure for Dougherty Valley development.

### Comments

**Estimated Total Cost** \$479,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	479,000	479,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,000</b>	<b>479,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	0	0	0	0	0	0	479,000	479,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>479,000</b>	<b>479,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Alcosta Community Park (PG&E)

<b>Project Number:</b> 5342	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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### Project Description

This project will acquire and develop the PG&E right-of-way from I-680 to Alcosta Boulevard as a park. The project will include ball fields, picnic areas, restrooms, on-site parking, trail system with fitness course, and children's play area.

New Project

### Project Location

Alcosta Boulevard at PG&E right-of-way



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will utilize an otherwise unusable area for a park. The Parks and Community Services Master Plan authorized this project.

### Comments

**Estimated Total Cost** \$2,200,000

**Est. Annual Oper/Maint. Cost** \$60,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	2,200,000	2,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	0	0	0	0	0	0	2,200,000	2,200,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Staging Area

<b>Project Number:</b> 5343	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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**Project Description**

This project will provide a staging area to be located on Crow Canyon Road opposite the San Ramon Service Center located at 5000 Crow Canyon Road. The project will tie together the extensive open space area/ridge line. The project design will be consistent with EBRPD requirements. The project will include parking for both horse trail and park, short-term corral, watering trough, and hitching posts. The project's landscaping will include hydroseeded meadow, with picnic area, and trees.

New Project



**Project Location**

Crow Canyon Road across from Service Center

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide access to the entire ridgeline between Dougherty Valley and San Ramon Valley. The Parks and Community Services Master Plan authorized this project.

**Comments**

**Estimated Total Cost** \$730,000

**Est. Annual Oper/Maint. Cost** \$15,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	730,000	730,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	0	0	0	0	0	0	730,000	730,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>730,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Fostoria Way / Old Crow Canyon Rd. Creek Park

<b>Project Number:</b> 5344	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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**Project Description**

New Project

This project will provide a park trail along San Ramon Creek from a point approximately 500 feet north of Crow Canyon Road on Old Crow Canyon Road to the Fostoria overcrossing of I-680. The park will be part of a mini trail system along the creek in the historic San Ramon area. The trail will extend along San Ramon Creek from the Crow Canyon Gardens to the Fostoria overcrossing. The project will include access to San Ramon Creek.



**Project Location**

San Ramon Creek from a point approximately 500 feet north of Crow Canyon Road on Old Crow Canyon Road to the Fostoria over crossing of I-680

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide an additional park space in the north area of the City. The Parks and Community Services Master Plan authorized this project.

**Comments**

**Estimated Total Cost** \$290,000

**Est. Annual Oper/Maint. Cost** \$2,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	290,000	290,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Unidentified</b>	0	0	0	0	0	0	290,000	290,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Henry Ranch Park

**Project Number:** 5345

**Category:** Parks

**Project Mgr:** TBD

New Project

### Project Description

This project will provide for a park to be constructed at the Henry Ranch site. The park will be eighteen acres total with approximately eight acres developed formally with fields, playground, parking lot and typical neighborhood amenities.

### Project Location

Parcel on San Ramon Valley Boulevard in Henry Ranch Subdivision

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide a park for the West Side Specific area. The West Side Specific Plan authorized the project.



### Comments

**Estimated Total Cost** \$5,000,000

**Est. Annual Oper/Maint. Cost** \$120,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	80,000	0	0	0	0	0	4,920,000	5,000,000
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920,000</b>	<b>5,000,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	80,000	0	0	0	0	0	4,920,000	5,000,000
<b>Totals</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,920,000</b>	<b>5,000,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Catanio Creek Park

<b>Project Number:</b> 5348	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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**Project Description** New Project

This project will add a 4.75-acre park on the east side of Bollinger Canyon Road north of Norris Canyon Road. The project will include historic buildings, which form the core of a working farm, animal pens, a petting zoo, community gardens, and an amphitheater.

**Project Location**

San Catanio Creek Park on the east side of Bollinger Canyon Road north of Norris Canyon Road



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide an additional park in the Twin Creeks development area. The Parks and Community Services Master Plan authorized this project.

**Comments**

Project was brought to Parks Commission in December 2014. Parks Master Plan is being updated in FY 2018/19, and will evaluate this project during the update.

**Estimated Total Cost** \$4,732,000

**Est. Annual Oper/Maint. Cost** \$120,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	4,732,000	4,732,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,732,000</b>	<b>4,732,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	0	0	0	0	0	0	4,732,000	4,732,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,732,000</b>	<b>4,732,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Special Concrete Paving at Neighborhood Intersections

**Project Number:** 5353

**Category:** Landscaping

**Project Mgr:** TBD

### Project Description

This project will provide for the construction of a special textured crosswalk paving at designated controlled intersections in the south of Montevideo Drive area. The following intersections have been identified as possible candidate locations: 1) Montevideo at Davona; 2) Montevideo at Toby; 3) Montevideo at Broadmoor; 4) Montevideo at Torreon; 5) Montevideo at Colima; 6) Davona at Westchester; 7) Davona at Pine Valley; 8) Davona at Westwood; 9) Davona at Blue Fox Way; 10) Broadmoor at Millbridge; 11) Pine Valley at Thunderbird; and 12) Broadmoor at Ascot.

**New Project**



### Project Location

Citywide

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project was identified in the SOMAC report of July 1992. This project is authorized by the City Council 1992/93 Mid Year Review of the CIP.

### Comments

Staff evaluated all the intersections and recommends installing only at controlled intersections and three-way intersections. Number of intersections reduced from 19 to 12. Uncontrolled locations removed include: 1) Broadmoor at Belle Meade (N); 2) Broadmoor at Pine Valley; 3) Broadmoor at Belle Meade (S); 4) Broadmoor at Westchester; 5) Thunderbird at Burning Tree; 6) Pine Valley at Del Mar; and 7) Thunderbird Dr. at Thunderbird Pl.

**Estimated Total Cost** \$791,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	791,000	791,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791,000</b>	<b>791,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>City Beautification</b>	0	0	0	0	0	0	791,000	791,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791,000</b>	<b>791,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. East Side Curb Installation (Norris to Montevideo)

<b>Project Number:</b> 5363	<b>Category:</b> Other	<b>Project Mgr:</b> TBD
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**Project Description**

This project will provide for the installation of a concrete curb and gutter along the east side of San Ramon Valley Boulevard in the portion currently lacking curb and gutter.

New Project

**Project Location**

San Ramon Valley Boulevard from Norris Canyon Road to Montevideo Drive



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will prevent vehicular traffic from driving and parking in the landscaped east side of the roadway.

**Comments**

**Estimated Total Cost** \$372,000

**Est. Annual Oper/Maint. Cost** \$12,500

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	372,000	372,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,000</b>	<b>372,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	372,000	372,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>372,000</b>	<b>372,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. / Hooper Dr. Traffic Signal

<b>Project Number:</b> 5364	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will provide a traffic signal and interconnect at the intersection of San Ramon Valley Boulevard and Hooper Drive to provide for the current traffic conditions during the peak hour travel periods. Conduit sleeves will be installed across Hooper Drive by the developer as part of roadway widening of Hooper Drive.

New Project

### Project Location

San Ramon Valley Boulevard and Hooper Drive intersection



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will mitigate the current peak hour traffic congestion at the intersection of San Ramon Valley Boulevard and Hooper Drive. A prerequisite for this project is the Capital Improvement Project No. 5314 (widening of Hooper Drive). This project is a mitigation for the Northwest Specific Plan Study.

### Comments

**Estimated Total Cost** \$502,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	502,000	502,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,000</b>	<b>502,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	502,000	502,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,000</b>	<b>502,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Camino Ramon / Commons Office Park Intersection Improvements

**Project Number:** 5365

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project will provide for the widening of the driveway at the intersection of Camino Ramon and the Commons Office Park driveway to provide for a single entrance lane, a left/through exit lane, and a right turn only exit lane from the Commons Office Park Center, and the installation of a traffic signal.

New Project

### Project Location

Camino Ramon and Commons Office Park driveway



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project will provide improvements to the intersection of Camino Ramon and the Commons Office Park driveway.

### Comments

**Estimated Total Cost** \$516,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	516,000	516,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	516,000	516,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>516,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Traffic Calming Program

<b>Project Number:</b> 5381	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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### Project Description

This project provides for the installation of traffic calming devices at various locations as requested and as evaluated and deemed as appropriate by the Engineering Services Department.

New Project

### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for the installation of traffic calming measures and devices at various locations in the City as requested by neighborhood residents and meet warrant criteria established and recommended by the Transportation Advisory Committee (TAC).



### Comments

No additional funds allocated in Fiscal Years 2013/14, 2014/15, 2015/16 and FY 2016/17 due to available funds in excess of \$38,000 remaining from prior years funding.

**Estimated Total Cost** \$238,094

**Est. Annual Oper/Maint. Cost** \$1,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	198,094	0	10,000	10,000	10,000	10,000	0	238,094
<b>Totals</b>	<b>198,094</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>238,094</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	198,094	0	0	0	0	0	0	198,094
<b>Gas Tax/Measure J</b>	0	0	10,000	10,000	10,000	10,000	0	40,000
<b>Totals</b>	<b>198,094</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>238,094</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Summerwood Loop Paths Replacement / Rehabilitation

**Project Number:** 5391

**Category:** Other

**Project Mgr:** Edwards

### Project Description

This project will rehabilitate and replace deteriorated asphalt concrete paths with cement concrete or rubberized surfacing at Summerwood Loop.

### Project Location

Summerwood Loop

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for needed maintenance on deteriorated asphalt paths.



### Comments

In 2008, a repair was made to eliminate the immediate trip hazard. This project cannot currently be fully funded through the Landscaping & Lighting Assessment District Zone 5 reserve. The Zone 5 fund balance is estimated to increase by approximately \$6,000 per year without property owner balloting. Staff will investigate the feasibility of grant for recycled tires as possible replacement. FY 2014/15 work included replacement of tripping hazard sections, trees, roots; replacement of alternate tree species. Without successful balloting or an alternative funding source, this project cannot be completed.

**Estimated Total Cost** \$540,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	45,355	25,000	0	20,000	0	10,000	439,645	540,000
<b>Totals</b>	<b>45,355</b>	<b>25,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>439,645</b>	<b>540,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	5,355	0	0	0	0	0	0	5,355
<b>Landscape &amp; Ltg.</b>	40,000	25,000	0	20,000	0	10,000	439,645	534,645
<b>Totals</b>	<b>45,355</b>	<b>25,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>10,000</b>	<b>439,645</b>	<b>540,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Twin Creeks Dr. Extension (4 Lanes) - Crow Canyon to Old Crow Canyon

<b>Project Number:</b> 5399	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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**Project Description**

This project will extend Twin Creeks Drive north from Crow Canyon Road to Old Crow Canyon Road via a bridge over San Ramon Creek.

New Project

**Project Location**

Twin Creeks Drive between Crow Canyon Road and Old Crow Canyon Road



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide an alternate route for traffic from the Twin Creeks area to northbound San Ramon Valley Boulevard, and relieve congestion at the San Ramon Valley Boulevard/Crow Canyon Road intersection. The General Plan, Section 5.5-1-4, Traffic and Circulation, Collector and Local Roadways, page 5-13, authorizes this project.

**Comments**

Feasibility analysis and property appraisal was completed in FY 2008/09.

**Estimated Total Cost** \$8,901,600

**Est. Annual Oper/Maint. Cost** \$280,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	50,375	0	0	0	0	0	8,851,225	8,901,600
<b>Totals</b>	<b>50,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,851,225</b>	<b>8,901,600</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	50,375	0	0	0	0	0	0	50,375
<b>Unidentified</b>	0	0	0	0	0	0	8,851,225	8,851,225
<b>Totals</b>	<b>50,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,851,225</b>	<b>8,901,600</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Centralized Irrigation System Upgrade

**Project Number:** 5404

**Category:** Landscaping

**Project Mgr:** Anderson

### Project Description

This project upgrades the irrigation controllers that are older than ten years old and at the same time, convert the controllers that utilize digital communication format with the central computer to local radio transmission. By doing this conversion, the system will accept the new software programming. The project will also upgrade the existing calsense irrigation controller enclosures.

**New Project**



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will convert irrigation controllers that utilize digital communication format with the central computer to local radio transmission to accept new software programming. There will be cost savings associated with the upgrade and conversion as phone modem costs will no longer be necessary. The City has worked with the developers of Dougherty Valley to change the specifications to be the new radio controlled system in Dougherty Valley.

### Comments

Completed various parks and landscape areas in FY 2012/13 and FY 2013/14. Completed Ascot Court, Dunbarton Circle, and Olympic Pool site landscaping in FY 2014/15. Locations within the Dougherty Valley areas funded by Alternative Funding (DVCSA ), except in FY 2016/17 will be funded by General Fund.

**Estimated Total Cost** \$1,081,639

**Est. Annual Oper/Maint. Cost** \$10,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	601,639	70,000	70,000	40,000	40,000	100,000	160,000	1,081,639
<b>Totals</b>	<b>601,639</b>	<b>70,000</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>160,000</b>	<b>1,081,639</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	40,000	0	0	0	0	0	40,000
<b>Landscape &amp; Ltg.</b>	301,182	0	0	0	0	0	160,000	461,182
<b>Park Development</b>	221,957	30,000	30,000	0	0	40,000	0	321,957
<b>Building Maint.</b>	8,500	0	0	0	0	0	0	8,500
<b>Alternative Funding</b>	70,000	0	40,000	40,000	40,000	60,000	0	250,000
<b>Totals</b>	<b>601,639</b>	<b>70,000</b>	<b>70,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>160,000</b>	<b>1,081,639</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / Shoreline Dr. Intersection

**Project Number:** 5412

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project will consist of widening on the southerly side of Crow Canyon Road west of Shoreline Drive for an eastbound right turn lane. Streetlights, pavement markings, and sidewalk will be modified to accommodate the widening.

New Project

### Project Location

Crow Canyon Road and Shoreline Drive intersection



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide an exclusive right turn lane for right turning vehicles on eastbound Crow Canyon Road.

### Comments

Preliminary assessment done in FY 2004/05. Project to be completed in conjunction with Crow Canyon Widening Project (CIPs 5327 and 5328) and CIPs 5312, 5329, 5336, and 5337.

**Estimated Total Cost** \$250,000

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	12,454	0	237,546	0	0	0	0	250,000
<b>Totals</b>	<b>12,454</b>	<b>0</b>	<b>237,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	12,454	0	237,546	0	0	0	0	250,000
<b>Totals</b>	<b>12,454</b>	<b>0</b>	<b>237,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pedestrian Enhancement Devices

**Project Number:** 5413

**Category:** Signal

**Project Mgr:** Fehr

### Project Description

This project will install devices which include in-roadway lights and/or flashing yellow beacons at locations where drivers benefit from the increased awareness of pedestrian activity. These devices would be installed at marked crosswalks along collector and arterial roadways based on approved warrant criteria and engineering judgment.



### Project Location

Locations will be determined based on the City's warrant criteria for applicable locations. The warrant criteria is designed to identify locations that offer a balance between pedestrian activity and vehicular patterns while improving the overall safety and efficiency of the City's traffic circulation network.

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide greater awareness of pedestrians at locations where it meets the warrant criteria and engineering judgment of which was developed by the Transportation Advisory Committee (TAC) and presented to the City Council in December 2008.

### Comments

In FY 2014/15, completed installation of new in-pavement flashing light enhanced crossings at four locations: Alcosta/Brockton, Alcosta/Broadmoor, Crow Canyon Place at Magnolia Square crosswalk, and Camino Ramon at Commons Shopping Center driveway, as well as signal pole relocation at Crow Canyon Road at Camino Ramon. In addition, through OBAG Safe Route to School grant, completed installation of flashing beacons, in-pavement flashers, signs and markings, and traffic signal poles and hardware at five (5) high-conflict pedestrian crossing locations: 1) Windemere Parkway and Holborn Way; 2) Windemere Parkway and Kearny Way; 3) Harcourt Way and Craiglee Drive; 4) Talavera Drive at Cardona Circle (south); and 5) Alcosta Boulevard at Fire Station No. 34 south driveway. In FY 2017/18, construction to include removal of all mid-block crosswalks between Safeway and Cinemas driveways on San Ramon Valley Boulevard and installation of high intensity activated crosswalk (HAWK) signal south of Safeway driveway.

**Estimated Total Cost** \$965,009

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	865,009	0	100,000	0	0	0	0	965,009
<b>Totals</b>	<b>865,009</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,009</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	477,827	0	0	0	0	0	0	477,827
<b>Traffic Improvement</b>	387,182	0	100,000	0	0	0	0	487,182
<b>Totals</b>	<b>865,009</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>965,009</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. Median Landscaping (Morgan to Crow Canyon)

<b>Project Number:</b> 5414	<b>Category:</b> Landscaping	<b>Project Mgr:</b> Gault
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### Project Description

This project will re-landscape the turf medians with drought tolerant plantings along Bollinger Canyon Road from Morgan Drive to Crow Canyon Road. The landscaping in the medians will supplement the existing private landscaping along the roadway.

New Project

### Project Location

Bollinger Canyon Road between Morgan Drive to Crow Canyon Road; Phase I - Ascension Drive to Crow Canyon Road - \$175,000 (Completed), Phase II - FY 15/16 - FY 16/17: Morgan Drive to Norris Canyon Road - \$170,000, and Phase III - Beyond Five Years: Norris Canyon Road to Ascension Drive - \$180,000



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project was identified in the Beautification Plan as requiring landscaping and is necessary to establish a unified landscaping theme along the Bollinger Canyon Road traffic corridor.

### Comments

Completed Phase I along Bollinger Canyon Road between Ascension Drive and Crow Canyon Road in FY 2011/12. Phase II design scheduled for FY 2016/17, with construction pending due to drought.

**Estimated Total Cost** \$525,000

**Est. Annual Oper/Maint. Cost** \$12,960

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	345,000	0	0	0	0	0	180,000	525,000
<b>Totals</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>525,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	175,000	0	0	0	0	0	0	175,000
<b>Landscape &amp; Ltg.</b>	170,000	0	0	0	0	0	180,000	350,000
<b>Totals</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>525,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Gardens New Water Meter

<b>Project Number:</b> 5416	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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**Project Description**

New Project

This project will provide a water meter for the Crow Canyon Gardens facility. The water service at the site needs to be separated from the Mudd's restaurant and a new water meter needs to be installed to service the community gardens and restrooms.



**Project Location**

Crow Canyon Gardens on Crow Canyon Road

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is authorized by the Parks and Community Services Department.

**Comments**

Flow meter installed for community gardens in FY 2009/10.

**Estimated Total Cost** \$100,000

**Est. Annual Oper/Maint. Cost** \$250

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	100,000	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	0	0	100,000	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Forest Home Farms - Boone House Renovation & Other Structures

**Project Number:** 5418

**Category:** Facilities

**Project Mgr:** TBD

### Project Description

This project will structurally renovate the Boone House in Forest Home Farms and update the entrance/exit facilities of the House to be in compliance with the Americans with Disability Act. In addition, it will install a fence along the frontage of property on San Ramon Valley Boulevard. It will also make structural repairs and renovation to the Grotto, Meat Lockers, and Machinery Shed at the site.

New Project



### Project Location

Boone House, Grotto, Meat Lockers, and Machinery Shop at Forest Home Farms located at 19953 San Ramon Valley Boulevard (excludes Barn 12 - CIP 5504)

FY 2017/18: Boone House Roof - \$135,000; FY 2019/20: Boone House - \$2,700,000; FY 2020/21: Grotto - \$51,000

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide improvements for the Boone House in Forest Home Farms Historic property as approved by the City Council on November 9, 1999, and March 14, 2006.

### Comments

Historic preservation evaluation and survey completed in FY 2005/06; landscaping and fencing at the facility completed in FY 2006/07. ATI has performed a complete evaluation of four structures at the site and provided a report that identifies preliminary costs for each structure. FY 2015/16, added all other structures at site as part of Project (previously just Boone House), except Barn 12 (CIP 5504).

**Estimated Total Cost** \$3,218,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	160,000	0	135,000	0	2,700,000	51,000	172,000	3,218,000
<b>Totals</b>	<b>160,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>2,700,000</b>	<b>51,000</b>	<b>172,000</b>	<b>3,218,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>City Beautification</b>	13,000	0	0	0	0	0	0	13,000
<b>Park Development</b>	147,000	0	135,000	0	0	0	0	282,000
<b>Unidentified</b>	0	0	0	0	2,700,000	51,000	172,000	2,923,000
<b>Totals</b>	<b>160,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>2,700,000</b>	<b>51,000</b>	<b>172,000</b>	<b>3,218,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Gardens Facilities Improvements

**Project Number:** 5421

**Category:** Parks

**Project Mgr:** TBD

### Project Description

This project will be a seven and a half acre park site with parking, creek trails, community gardens, and restored riparian creek habitat. This project will construct community gardens, an outdoor education area within the creek area, a creek trail for access for both the creek and the park, restoration of the riparian habitat indigenous to the creek, a nature center with class room, office, restroom, storage and sheltered picnic area, and off street parking at the park site just off Crow Canyon Road at 105 Park Place.

**New Project**



### Project Location

Crow Canyon Gardens on Park Place

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide public access to the San Ramon Creek and also provide a garden park site close to the Crow Canyon Specific Plan. The Parks and Community Services Master Plan authorized this project.

### Comments

Completed Phase I which included the renovation of the greenhouse and storage area, upgrades to the parking lot and new fencing along gardens; and phase II which included removing mobile trailers from site, relocating staff to buildings community gardens, restoring the meadow. Parks Master plan will be updated in FY 2018/19 and will evaluate this project during this update.

**Estimated Total Cost** \$1,914,010

**Est. Annual Oper/Maint. Cost** \$90,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	119,711	0	0	0	0	0	1,794,299	1,914,010
<b>Totals</b>	<b>119,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,794,299</b>	<b>1,914,010</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	119,711	0	0	0	0	0	1,794,299	1,914,010
<b>Totals</b>	<b>119,711</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,794,299</b>	<b>1,914,010</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## ADA and Safety Regulations for Playground Upgrades

<b>Project Number:</b> 5423	<b>Category:</b> Parks	<b>Project Mgr:</b> Rennicks
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### Project Description

This project will retrofit playgrounds at various City parks to provide access to playground facilities in compliance with the Americans with Disability Act and compliance with Consumer Products Safety Commission (CPSC) safety regulations.

New Project

### Project Location

Various locations throughout the City: Boone Acres Park Playground, Fibar and conversion of Sand Surface - FY 2016/17; Creekside and East Branch Parks - FY 2017/18; Memorial and Coyote Crossing Parks - FY 2019/20; Arlington and Centennial Parks - FY 2020/21



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide access to parks' playground facilities in compliance with the Americans with Disability Act and safety requirements. This project was initially authorized by the City Council approval of the FY 1996/97 Annual Program of Services, and identified in Parks Maintenance Plan.

### Comments

Minor upgrades done at Athan Downs, Golden View, Mill Creek Hollow, Montevideo, Neil Armstrong and Old Ranch Parks in 2002. In 2008 upgrades were completed at Twin Creeks, Country Club and Walt Disney. Red Willow Park and Central Park completed in FY 2009/10. Athan Downs Park completed in FY 2012/13. Village Green, Old Ranch Park completed in FY 2014/15. Mill Creek Hollow Park completed in FY 2015/16. In most cases, retrofits are nearly as costly as a complete replacement. Retrofits require new parts from playground manufacturers where parts may no longer be available. Therefore, some projects are recommended for new playgrounds. Typical life expectancy of a playground is 15 years.

**Estimated Total Cost** \$2,647,725

**Est. Annual Oper/Maint. Cost** \$10,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	905,970	156,805	208,000	0	178,100	130,569	1,068,281	2,647,725
<b>Totals</b>	<b>905,970</b>	<b>156,805</b>	<b>208,000</b>	<b>0</b>	<b>178,100</b>	<b>130,569</b>	<b>1,068,281</b>	<b>2,647,725</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	691,107	0	0	0	0	0	0	691,107
<b>Park Development</b>	214,863	156,805	208,000	0	178,100	130,569	1,068,281	1,956,618
<b>Totals</b>	<b>905,970</b>	<b>156,805</b>	<b>208,000</b>	<b>0</b>	<b>178,100</b>	<b>130,569</b>	<b>1,068,281</b>	<b>2,647,725</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## City Facilities HVAC Duct Cleaning and Equipment Replacement

**Project Number:** 5425

**Category:** Facilities

**Project Mgr:** Tenborg

### Project Description

This project provides for the cleaning of the duct systems as well as upgrades and replacement of the HVAC equipment at the various City facilities. The project also provides for the installation and expansion of an internet-based Energy Management system to control the City's HVAC system.

New Project



### Project Location

City facilities consist of: 1) City Offices - 7000 Bollinger Canyon Road; 2) Community Center - 12501 Alcosta Boulevard; 3) Library - 100 Montgomery Street; 4) Olympic Pool and Aquatic Park - 9900 Broadmoor Drive; 5) Alcosta Senior & Community Center - 9300 Alcosta Boulevard; 6) Service Center - 5000 Crow Canyon Road; 7) Service Center - 2011 Rancho Park Loop; 8) Dougherty Station Community Center & Library - 17011 and 17017 Bollinger Canyon Road; 9) Police Station & Permit Center - 2401 Crow Canyon Road; and 10) Amador Rancho Center - 2000 Rancho Park Loop

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for the cleaning of the HVAC duct system and replace the equipment as necessary, and is based on Facility Maintenance and Renovation Plan.

### Comments

New units were installed at Community Centers, Library, Service Center and City Offices. An energy management system was also installed to control the City's HVAC system at all buildings except City offices and 2401 Crow Canyon Road. Duct cleaning was performed at 2401 Crow Canyon Road prior to occupancy in 2011 and was funded by CIP 5541. FY 2016/17 - duct cleaning of Alcosta Community & Senior Center.

**Estimated Total Cost** \$2,493,498

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	1,604,072	15,850	148,200	14,950	0	0	710,426	2,493,498
<b>Totals</b>	<b>1,604,072</b>	<b>15,850</b>	<b>148,200</b>	<b>14,950</b>	<b>0</b>	<b>0</b>	<b>710,426</b>	<b>2,493,498</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Building Maint.</b>	1,604,072	15,850	148,200	14,950	0	0	710,426	2,493,498
<b>Totals</b>	<b>1,604,072</b>	<b>15,850</b>	<b>148,200</b>	<b>14,950</b>	<b>0</b>	<b>0</b>	<b>710,426</b>	<b>2,493,498</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## City Facilities Floor Covering Replacement

**Project Number:** 5432

**Category:** Facilities

**Project Mgr:** Pachan

### Project Description

New Project

This project provides for the replacement of the floor coverings throughout the City facilities: the worn carpets at the City Hall buildings, Service Center, Aquatic Center, and the Community Center including the second floor patio surface at Community Center; the main floor of the Library; the vinyl floor at Alcosta Senior & Community Center and Aquatic Center; and the tile floor at Alcosta Senior & Community Center and Community Center.



### Project Location

City facilities include: 1) Alcosta Senior & Community Center - 9300 Alcosta Boulevard; 2) City Hall - 7000 Bollinger Canyon Road; 3) Community Center - 12501 Alcosta Boulevard; 4) Dougherty Station and Library - 17011 and 17017 Bollinger Canyon Road; 5) Library - 100 Montgomery Street; 6) Olympic Pool and Aquatic Park - 9900 Broadmoor Drive; 7) Service Center - 5000 Crow Canyon Road; 8) Dougherty Valley Service Center - 2011 Rancho Park Loop; 9) Police Station & Permit Center - 2401 Crow Canyon Road; 10) Amador Rancho Center - Rancho Park Loop; and 11) Gymnasiums at 3000 Pine Valley Road and 12601 Alcosta Boulevard

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

Preliminary costs and scheduling have been included in the Facility Maintenance and Renovation Plan.

### Comments

San Ramon Olympic Pool restroom tile completed in FY 2015/16. FY 2017/18 - San Ramon Community Center dance floor and carpet in Fountain Room, and Fountain Room Lobby.

**Estimated Total Cost** \$2,510,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	359,004	0	200,000	482,440	296,413	748,169	423,974	2,510,000
<b>Totals</b>	<b>359,004</b>	<b>0</b>	<b>200,000</b>	<b>482,440</b>	<b>296,413</b>	<b>748,169</b>	<b>423,974</b>	<b>2,510,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Building Maint.</b>	290,140	0	200,000	482,440	296,413	592,055	423,974	2,285,022
<b>Park Development</b>	68,864	0	0	0	0	0	0	68,864
<b>Alternative Funding</b>	0	0	0	0	0	156,114	0	156,114
<b>Totals</b>	<b>359,004</b>	<b>0</b>	<b>200,000</b>	<b>482,440</b>	<b>296,413</b>	<b>748,169</b>	<b>423,974</b>	<b>2,510,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## City Facilities Roof Covering Maintenance and Replacement

<b>Project Number:</b> 5433	<b>Category:</b> Facilities	<b>Project Mgr:</b> Tenborg
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### Project Description

New Project

This project provides for the replacement of the roof at City Facilities.

### Project Location

City facilities include: 1) Alcosta Senior & Community Center - 9300 Alcosta Boulevard; 2) City Hall - 7000 Bollinger Canyon Road; 3) Community Center - 12501 Alcosta Boulevard; 4) Dougherty Station and Library - 17011 and 17017 Bollinger Canyon Road; 5) Library - 100 Montgomery Street; 6) Olympic Pool and Aquatic Park - 9900 Broadmoor Drive; 7) Service Center - 5000 Crow Canyon Road; 8) Dougherty Valley Service Center - 2011 Rancho Park Loop; 9) Police Station & Permit Center - 2401 Crow Canyon Road; and 10) Amador Rancho Center - 2000 Rancho Park Loop



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The roof materials at the different facilities need to be replaced, repaired or repainted due to weather and time damage; therefore, funding is available in anticipation of emergency repairs. It is also based on Facility Maintenance and Renovation Plan.

### Comments

City Hall in 2008-2010; Library in 2009; Permit Center in 2012; Alcosta Senior & Community Center tar and gravel in FY 2012/13. FY 2016/17 work includes new roof for pool equipment building at Olympic Pool & Aquatic Park (funded in FY 2015/16), and San Ramon Community Center fiberglass vault.

**Estimated Total Cost** \$3,274,394

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	617,791	125,000	25,000	25,000	25,000	25,000	2,431,603	3,274,394
<b>Totals</b>	<b>617,791</b>	<b>125,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>2,431,603</b>	<b>3,274,394</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	100,000	0	0	0	0	0	100,000
<b>Alternative Funding</b>	90,000	0	0	0	0	0	0	90,000
<b>Building Maint.</b>	527,791	25,000	25,000	25,000	25,000	25,000	2,431,603	3,084,394
<b>Totals</b>	<b>617,791</b>	<b>125,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>2,431,603</b>	<b>3,274,394</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Parking Lot Pavement Maintenance

<b>Project Number:</b> 5438	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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### Project Description

This project provides for resurfacing of the parking lots at City parks and facilities.

New Project

### Project Location

Parking lot locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The parking lots have cracks in the surfaces and need to be reconstructed or slurry sealed including new striping.



### Comments

Athan Downs Parking lot, Central Park and Memorial Park completed in FY 2010/11; Aquatic Park completed in FY 2011/12. Parking lot pavement repairs to Memorial Park funded in FY 2015/16 to be completed in 2016.

**Estimated Total Cost** \$575,821

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	184,548	0	0	0	0	0	391,273	575,821
<b>Totals</b>	<b>184,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,273</b>	<b>575,821</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	26,740	0	0	0	0	0	391,273	418,013
<b>Park Development</b>	157,808	0	0	0	0	0	0	157,808
<b>Totals</b>	<b>184,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,273</b>	<b>575,821</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. Hydrauger Replacement

<b>Project Number:</b> 5453	<b>Category:</b> Drainage	<b>Project Mgr:</b> Bartlett
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**Project Description**

This project provides for the cleaning and/or replacement of horizontal drains in the road cuts along Crow Canyon Road near the Alameda County Limit line.

New Project

**Project Location**

Along Crow Canyon Road near the Alameda County Limit Line



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

The hydraugers in place appear to have deteriorated and reduce flow of water properly from the hillside causing erosion and damage.

**Comments**

Clean out and minor repairs performed in FY 2005/06.

**Estimated Total Cost** \$300,000

**Est. Annual Oper/Maint. Cost** \$5,500

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	5,805	0	0	0	0	0	294,195	300,000
<b>Totals</b>	<b>5,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,195</b>	<b>300,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	5,805	0	0	0	0	0	0	5,805
<b>Unidentified</b>	0	0	0	0	0	0	294,195	294,195
<b>Totals</b>	<b>5,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,195</b>	<b>300,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Deerwood Rd. / Old Crow Canyon Rd. / Omega Rd. Traffic Signal

<b>Project Number:</b> 5458	<b>Category:</b> Developer	<b>Project Mgr:</b> TBD
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### Project Description

This project will install a traffic signal at the intersection of Deerwood Road, Old Crow Canyon Road and Omega Road. Installation of an interconnect may be required to coordinate this traffic signal with the traffic signal at the San Ramon Valley Boulevard and Deerwood Road intersection.

New Project



### Project Location

Deerwood Road, Old Crow Canyon Road, and Omega Road intersection

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

The traffic signal is needed as a result of the Crow Canyon Specific Plan and Northwest Specific Plan Development. Faria Preserve development is conditioned to install this signal, if warranted, at build out of their development.

### Comments

**Estimated Total Cost** \$294,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	294,000	294,000
<b>Totals</b>	0	0	0	0	0	0	294,000	294,000

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	0	0	0	0	0	0	294,000	294,000
<b>Totals</b>	0	0	0	0	0	0	294,000	294,000

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Montevideo Dr. / Broadmoor Dr. Traffic Signal

<b>Project Number:</b> 5459	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will install a new traffic signal and interconnect at the intersection of Montevideo Drive and Broadmoor Drive.

New Project

### Project Location

Montevideo Drive and Broadmoor Drive



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is needed to improve service for intersection traffic during peak hours when warranted. Intersection users currently experience lengthy queues and delays during peak hours due to the lack of efficient right-of-way assignment. The project will improve the intersection operation by providing sufficient green time to clear queues, and by consolidating pedestrian crossings.

### Comments

Signal conduit installed with the Montevideo Drive pavement repairs in 2006.

**Estimated Total Cost** \$452,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	24,908	0	0	0	0	0	427,092	452,000
<b>Totals</b>	<b>24,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,092</b>	<b>452,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	24,908	0	0	0	0	0	427,092	452,000
<b>Totals</b>	<b>24,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427,092</b>	<b>452,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pine Valley Road / Broadmoor Drive Traffic Signal

<b>Project Number:</b> 5460	<b>Category:</b> Signal	<b>Project Mgr:</b> TBD
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### Project Description

This project will install a new traffic signal and interconnect at the intersection of Pine Valley Road and Broadmoor Drive.

New Project

### Project Location

Pine Valley Road and Broadmoor Drive



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is needed to improve service for intersection traffic during peak hours when warranted. Intersection users currently experience lengthy queues and delays during peak hours due to the lack of efficient right-of-way assignment. The project will improve the intersection operation by providing sufficient green time to clear queues, and by consolidating pedestrian crossings.

### Comments

**Estimated Total Cost** \$543,000

**Est. Annual Oper/Maint. Cost** \$7,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	543,000	543,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,000</b>	<b>543,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	543,000	543,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543,000</b>	<b>543,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. / Purdue Rd. Traffic Signal

**Project Number:** 5461

**Category:** Developer

**Project Mgr:** Fehr

### Project Description

This project will install a new traffic signal and interconnect at the intersection of San Ramon Valley Boulevard and Purdue Road and will install about 920 feet of interconnect from the intersection of San Ramon Valley Boulevard and Deerwood Road. This project will also include left turn lane modifications as needed per the traffic analysis.



### Project Location

San Ramon Valley Boulevard and Purdue Road Intersection

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This traffic signal is needed as a result of the Northwest Specific Plan to safely accommodate future Purdue Road traffic entering and departing San Ramon Valley Boulevard as a result of the Faria Preserve Development. The signal will be built by the developer of the Faria Preserve. Project was approved by City Council on September 23, 2014. Conditions of approval include the new installation of this traffic signal.

### Comments

**Estimated Total Cost** \$350,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	350,000	0	0	0	0	350,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	0	0	350,000	0	0	0	0	350,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## City Signage Project

<b>Project Number:</b> 5465	<b>Category:</b> Landscaping	<b>Project Mgr:</b> Peterson
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### Project Description

This project provides for the installation of City entry signage at city entrances, decorative directional signage as well as park monuments throughout the City.

New Project

### Project Location

Crow Canyon Road just east of Bollinger Canyon Road by City Limit, Windemere Parkway west of City limits, Dougherty Station Performing Arts Center, Dougherty Station Aquatic Center, Permit Center & Police Station on Crow Canyon Road, Crow Canyon Gardens and Forest Home Farms



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for the installation of City entry signage at city entrances, directional signage as well as park monuments throughout the City.

### Comments

In FY 2011/12, installed signage and banners for Permit Center and Police Station, directional signage and banners for Dougherty Valley Performing Art Center and Dougherty Valley Aquatic Center, and directory-style signage at Dougherty Valley Community Center. FY 16/17 work includes monument signs at Dougherty Valley Performing Arts Center, Dougherty Valley Aquatic Center, and Crow Canyon Gardens as well as entry signage, directional signage and monument sign at Forest Home Farms.

**Estimated Total Cost** \$298,797

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	247,797	51,000	0	0	0	0	0	298,797
<b>Totals</b>	<b>247,797</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,797</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>City Beautification</b>	247,797	51,000	0	0	0	0	0	298,797
<b>Totals</b>	<b>247,797</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>298,797</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Marquee Installations at Community Centers

<b>Project Number:</b> 5474	<b>Category:</b> Facilities	<b>Project Mgr:</b> TBD
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**Project Description**

This project will provide for the installation of marquees at the Community Centers which will list upcoming events, programs and important notices for the community. The marquees would also provide "Amber Alerts" and other City announcements.

New Project

**Project Location**

At City Hall on 7000 Bollinger Canyon Road, and Dougherty Station Community Center on 17011 Bollinger Canyon Road



**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide a way to highlight upcoming events and programs as well as provide important notices and announcements to the community like "Amber Alerts."

**Comments**

A marquee will be installed with the construction of the new City Hall (funding allocation in FY 2015/16). It will serve the City Hall, San Ramon Community Center, and Central Park.

**Estimated Total Cost** \$105,000

**Est. Annual Oper/Maint. Cost** \$3,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	55,000	0	0	0	0	0	50,000	105,000
<b>Totals</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>105,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	55,000	0	0	0	0	0	0	55,000
<b>City Beautification</b>	0	0	0	0	0	0	50,000	50,000
<b>Totals</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>105,000</b>

# Capital Improvement Program 2016/17 - 2020/21

## PROJECT DESCRIPTION/STATUS REPORT



### Fountain Repairs and Replacement

<b>Project Number:</b> 5478	<b>Category:</b> Parks	<b>Project Mgr:</b> Tenborg
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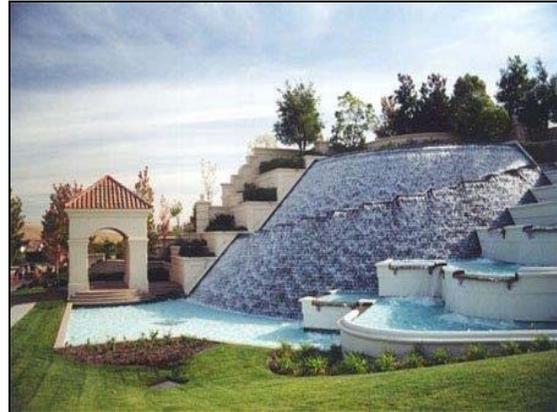
#### Project Description

This project outlines necessary repairs and renovations to all of the City's fountains. Preliminary costs and scheduling have been included in the Facility Maintenance and Renovation Plan.

New Project

#### Project Location

City Fountains include: 1) Central Park Meadow Fountain, 2) Step Fountain (Dougherty Road), 3) Canyon Lakes Fountain, 4) Reflection Fountain (Dougherty Road), 5) Bollinger Fountain, and 6) Central Park Ring/Rock Fountain



#### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

#### Project Authorization

This project is requested by the City's Public Services Department based on Facilities Maintenance Master Plan.

#### Comments

Developed specifications and design for the repair and renovation project at Central Park Meadow Fountain; as well as the replacement of pumps, motors and valves at Bollinger Fountain, Step Fountain, Ring/Rock Fountain as well as resealing of Canyon Lakes Fountain. Replaced Bollinger Fountain Sand Filter, Step Fountain Display Pumps and Gear Valves and Reflection Fountain Gear Vales in FY 2011/12. Completed Bollinger Fountain Sand Pump, Step Fountain Filter Pump, and Reflection Fountain CL2 Feeders in FY 2012/13. FY 15/16 work included Reflection Fountain recirculation pump, display pump; Bollinger Fountain filter pump and motor assembly. FY 16/17 work includes Step Fountain backwash valve, multi-port handle, filter pump; Canyon Lakes Fountain seal, biofilter pipe; Reflection Fountain sump pump, CL2 feeders, ball valves; and Bollinger Fountain filter pump and CL2 feeders.

**Estimated Total Cost** \$1,473,590

**Est. Annual Oper/Maint. Cost** \$0

#### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	457,816	437,000	16,940	2,240	247,240	104,200	208,154	1,473,590
<b>Totals</b>	<b>457,816</b>	<b>437,000</b>	<b>16,940</b>	<b>2,240</b>	<b>247,240</b>	<b>104,200</b>	<b>208,154</b>	<b>1,473,590</b>

#### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	15,800	0	0	0	0	0	15,800
<b>Alternative Funding</b>	25,000	0	0	0	176,400	0	0	201,400
<b>Building Maint.</b>	108,325	0	0	0	0	0	208,154	316,479
<b>Landscape &amp; Ltg.</b>	324,491	421,200	2,800	0	44,520	98,600	0	891,611
<b>Park Development</b>	0	0	14,140	2,240	26,320	5,600	0	48,300
<b>Totals</b>	<b>457,816</b>	<b>437,000</b>	<b>16,940</b>	<b>2,240</b>	<b>247,240</b>	<b>104,200</b>	<b>208,154</b>	<b>1,473,590</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Olympic Pool Equipment Replacement

<b>Project Number:</b> 5479	<b>Category:</b> Facilities	<b>Project Mgr:</b> Luke
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### Project Description

This project encompasses the replacement of pool heaters, pumps, motors, and related equipment at the San Ramon Olympic Pool. These have been identified in the Facility Maintenance and Renovation Plan. The work includes all future work from Aquatic Center Resurfacing and Pool Replastering Project (CIP 5440) which was deleted from the Five-Year CIP in 2015.

New Project

### Project Location

San Ramon Olympic Pool and Aquatic Park located at 9900 Broadmoor Drive



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is requested by the City's Public Services Department based on Facility Maintenance and Renovation Plan.

### Comments

Lap pool chemical controller, Children's pool heater, diving boards; heater manifolds, sika-flex service, deck lighting upgrade, tarp reel components, lap pool lane lines, lifeguard stand components, picnic tables completed in FY 2015/16.

FY 2016/17 work includes repair/replacement of: Lap pool and 50 meter heaters and vacuum; starting blocks; meter lane lines; windscreens; children's pool chemical controller; DE filter; drain grates; diving board; sika-flex service; recoat slide; and repainting of play structure - \$317,323

**Estimated Total Cost** \$4,444,739

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	982,380	317,323	386,039	161,030	71,090	94,507	2,432,370	4,444,739
<b>Totals</b>	<b>982,380</b>	<b>317,323</b>	<b>386,039</b>	<b>161,030</b>	<b>71,090</b>	<b>94,507</b>	<b>2,432,370</b>	<b>4,444,739</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	138,463	0	0	0	0	0	138,463
<b>Building Maint.</b>	982,380	178,860	386,039	161,030	71,090	94,507	2,432,370	4,306,276
<b>Totals</b>	<b>982,380</b>	<b>317,323</b>	<b>386,039</b>	<b>161,030</b>	<b>71,090</b>	<b>94,507</b>	<b>2,432,370</b>	<b>4,444,739</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Radar Speed Display Sign

**Project Number:** 5481

**Category:** Signal

**Project Mgr:** Dhoot

### Project Description

This project will provide for the installation of Speed Display Signs. Speed Display Signs alert drivers of their vehicle speed in real-time. The signs are designed to communicate with drivers through a combination of radar and LEDs. This encourages speed limit compliance while improving safety.

**New Project**

### Project Location

The radar speed display signs will be installed along arterial roadways and collector streets in select locations throughout the City.



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is recommended by the Transportation Advisory Committee (TAC) to install radar speed display signs along arterial roadways.

### Comments

Installed at the following 12 locations: Bollinger Canyon Road near Chanterella Drive; Crow Canyon Road near Creekside Drive; Montevideo Drive near Toluca Drive; Morgan Drive near Arapaho Court; Norris Canyon Road near Celaya Circle; North Monarch Road near Feathermint Drive; Pine Valley Road near Boxford Place; Rosincrest Drive near Rosincrest Court; San Ramon Valley Boulevard near Hooper Drive; South Monarch Drive near Mountain Ash Way; Twin Creeks Drive near Canyon Creek Drive; and Windemere Parkway near Holborn Way. Faria Preserve development will install three throughout the development as identified in the conditions of approval of the project programmed for FY 2019/20. Staff will continue to look for grants and alternative funding sources as locations are identified for new installations.

**Estimated Total Cost** \$145,964

**Est. Annual Oper/Maint. Cost** \$2,400

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	105,964	0	0	0	40,000	0	0	145,964
<b>Totals</b>	<b>105,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>145,964</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	105,964	0	0	0	0	0	0	105,964
<b>Developer</b>	0	0	0	0	40,000	0	0	40,000
<b>Totals</b>	<b>105,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>145,964</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Public Art in Parks

**Project Number:** 5482

**Category:** Parks

**Project Mgr:** Kendroud

### Project Description

This project will provide a commissioned piece of public art that can be located at all the different public parks on an annual basis.

**New Project**

### Project Location

Various parks throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The project can involve the community and provide cultural art expression.



### Comments

Installed art pieces at Dougherty Valley Community Center, Central Park and Athan Downs Park. San Ramon Sports Park Piece completed in FY 2014/15. Byron Athan Memorial Piece completed in FY 2015/16 as well as inlay mosaic in the rotunda of the new City Hall. FY 2016/17 work will be for San Ramon Library.

**Estimated Total Cost** \$340,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	220,000	40,000	0	40,000	0	40,000	0	340,000
<b>Totals</b>	<b>220,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>340,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>City Beautification</b>	220,000	40,000	0	40,000	0	40,000	0	340,000
<b>Totals</b>	<b>220,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>340,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Citywide Aerial Mapping and GIS Support

**Project Number:** 5485

**Category:** Other

**Project Mgr:** Bornstein

### Project Description

This project will provide for an aerial imaging of the City to capture the development and growth of the Dougherty Valley through the use of aerial photography as well as mapping and GIS capital improvements.

**New Project**

### Project Location

Citywide

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

As part of development fees, the City collects GIS mapping fee from each development building permit. This fee is set aside in an account to be utilized to hire a professional to take an aerial photograph of the City and provide the images for use with the City's Web Geographic Information Systems (GIS). Project to also provide equipment and services to support the GIS Program.



### Comments

With the formation of the GIS mapping fee, funds were allocated to the project in September 2013 to fund the City's aerial map and Cyclomedia street view mapping, which will be updated on alternating years and as warranted. FY 2015/16, AutoCAD program was updated. FY 2016/17, staff to work with consultant to develop a more comprehensive GIS 5-Year Plan and asset management system.

**Estimated Total Cost** \$479,843

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	99,843	70,000	55,000	50,000	50,000	30,000	125,000	479,843
<b>Totals</b>	<b>99,843</b>	<b>70,000</b>	<b>55,000</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>125,000</b>	<b>479,843</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	99,843	70,000	55,000	50,000	50,000	30,000	125,000	479,843
<b>Totals</b>	<b>99,843</b>	<b>70,000</b>	<b>55,000</b>	<b>50,000</b>	<b>50,000</b>	<b>30,000</b>	<b>125,000</b>	<b>479,843</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Street Landscape Planting Renovation

**Project Number:** 5488

**Category:** Landscaping

**Project Mgr:** Rennicks

### Project Description

This project will provide for landscaping renovation to medians throughout Citywide roadways. Staff has developed a comprehensive landscaping improvement plan to renovate the landscaping throughout the City.

**New Project**

### Project Location

Throughout the City

FY 2016/17 work includes Old Ranch Road (Alcosta Blvd. to Vista Monte Dr.), and Booster Pump upgrades on Deerwood Road, and throughout Dougherty Valley.



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

The Engineer's Report which was adopted by the City Council approved the creation of a new project to be funded by the Landscaping and Lighting District. As a result of property owner assessments, there is funding to complete the work. Public Services has identified and prioritized additional landscape improvements throughout the Landscaping and Lighting District as well as Dougherty Valley.

### Comments

FY 2014/15 work completed on Alcosta Blvd. (Pine Valley Rd. to Estero Dr.), partial median infill on San Ramon Valley Blvd. (Bollinger Canyon Rd. to Montevideo Dr.), partial median infill on Deerwood Rd, and Bollinger Canyon and N. Gale Ridge. Alcosta Blvd. Median Landscaping (Bollinger/Veracruz) Project CIP 5349 and Norris Canyon Rd. South Side & Median Landscaping (SRVB/Bollinger) Project CIP 5352 were deleted as the work has been incorporated into this Project. FY 2015/16 work completed on Alcosta Blvd., Bollinger Canyon Rd., Dougherty Rd., N. Monarch Rd., Sherwood Rd., E. Branch and Windemere Parkways, and Booster Pump upgrades in Dougherty Valley including N. Gale Ridge and Lilac Ridge; S. Gale Ridge and Velvet Leaf; and Coyote Crossing and N. Chanterella/Rosincrest. Title changed from "Citywide Landscaping Planting Renovation".

**Estimated Total Cost** \$5,530,655

**Est. Annual Oper/Maint. Cost** \$35,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	505,655	255,750	290,000	250,000	250,000	250,000	3,729,250	5,530,655
<b>Totals</b>	<b>505,655</b>	<b>255,750</b>	<b>290,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,729,250</b>	<b>5,530,655</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	300,000	200,000	0	0	0	0	0	500,000
<b>Landscape &amp; Ltg.</b>	205,655	55,750	40,000	0	0	0	1,579,250	1,880,655
<b>Unidentified</b>	0	0	250,000	250,000	250,000	250,000	2,150,000	3,150,000
<b>Totals</b>	<b>505,655</b>	<b>255,750</b>	<b>290,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>3,729,250</b>	<b>5,530,655</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Park Restroom Renovations

<b>Project Number:</b> 5491	<b>Category:</b> Parks	<b>Project Mgr:</b> Gault
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### Project Description

This project renovates the existing restroom buildings with a new prefabricated restroom building for public use.

New Project

### Project Location

Various Parks throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The existing restroom buildings at the parks are getting old and will need to be replaced. The facilities will be replaced with a prefabricated restroom building facility for public use. Work is identified in the Parks Capital Maintenance and Renovation Plan.



### Comments

Completed Athan Downs Park, Boone Acres Park, Central Park, Mill Creek Hollow Park, Old Ranch Park, and Village Green Park in FY 2010/11 with EBRPD Measure WW funds. Memorial Park completed in FY 2015/16. For FY 2017/18, Senior Center restroom building. For FY 2018/19, Athan Downs restroom building.

**Estimated Total Cost** \$1,087,565

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	148,265	0	274,300	65,000	0	0	600,000	1,087,565
<b>Totals</b>	<b>148,265</b>	<b>0</b>	<b>274,300</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,087,565</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	133,927	0	0	0	0	0	0	133,927
<b>Park Development</b>	14,338	0	274,300	65,000	0	0	600,000	953,638
<b>Totals</b>	<b>148,265</b>	<b>0</b>	<b>274,300</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,087,565</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Camino Ramon / Bishop Dr. Right Turn Lane Modification

**Project Number:** 5498

**Category:** Developer

**Project Mgr:** Peterson

New Project

### Project Description

This project will modify the existing lane configuration for southbound traffic on Camino Ramon approaching the Bishop Drive intersection. The existing southbound configuration at the intersection is one left turn lane, one through lane, and one through and right combination lane. The implementation of this project will result in an exclusive southbound right turn lane. Approximately 4,300 SF of right-of-way has been acquired from AT&T for this project.



### Project Location

Southbound Camino Ramon in advance of and at the intersection of Bishop Drive

### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project is part of the Project conditions required for the City Center Project, Plaza District.

### Comments

**Estimated Total Cost** \$460,230

**Est. Annual Oper/Maint. Cost** \$1,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	460,230	0	0	0	0	460,230
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>460,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,230</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	0	0	460,230	0	0	0	0	460,230
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>460,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,230</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Forest Home Farms - Building 12 (Barn)

<b>Project Number:</b> 5504	<b>Category:</b> Facilities	<b>Project Mgr:</b> Kendroud
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### Project Description

This project will rehabilitate the oldest building at the Farm, which is a 1,950 square foot barn by providing structural work, concrete footing, lighting, and ADA accessibility.

New Project

### Project Location

Building 12 at Forest Home Farms - 19953 San Ramon Valley Boulevard

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This barn has needed several repairs over the years. It is slipping off its foundation and created a tear in the roof. There is a large broken beam that needs to be replaced. This work needs to be done so that it does not suffer more damages.



### Comments

Contribution up to \$40,000 in FY 2014/15 from the San Ramon Historic Foundation for design costs. Contribution of \$250,000 over a three year period by the San Ramon Historic Foundation for construction costs beginning in FY 2015/16. City to front construction costs.

**Estimated Total Cost** \$757,000

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	757,000	0	0	0	0	0	0	757,000
<b>Totals</b>	<b>757,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	694,000	0	0	0	0	0	0	694,000
<b>Alternative Funding</b>	31,500	0	0	0	0	0	0	31,500
<b>Park Development</b>	31,500	0	0	0	0	0	0	31,500
<b>Totals</b>	<b>757,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>757,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Old Crow Canyon Rd. Corridor Improvement (Crow Canyon to Hooper)

<b>Project Number:</b> 5506	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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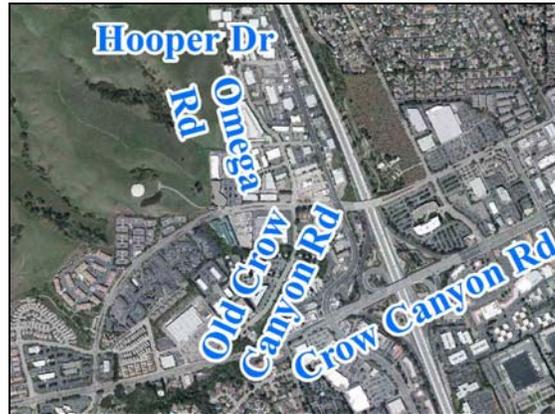
### Project Description

This project will construct or widen the roadway to provide a 70-foot right of way complete with curb, gutter and sidewalk along Old Crow Canyon Road from Crow Canyon Road to Deerwood Road as well as Omega Road between Deerwood Road and Purdue Road.

New Project

### Project Location

Old Crow Canyon Road from Crow Canyon Road to Deerwood Road as well as Omega Road between Deerwood Road and Purdue Road



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for a full standard roadway section including curb, gutter and sidewalk that meet City Standards, as well as landscaping along the road edge. These improvements are conditions of development as per the Crow Canyon Specific Plan.

### Comments

**Estimated Total Cost** \$5,400,000

**Est. Annual Oper/Maint. Cost** \$20,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	5,400,000	5,400,000
<b>Totals</b>	0	0	0	0	0	0	5,400,000	5,400,000

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	0	0	0	0	0	5,400,000	5,400,000
<b>Totals</b>	0	0	0	0	0	0	5,400,000	5,400,000

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. Beautification (Crow Canyon Rd. to City Limits)

<b>Project Number:</b> 5507	<b>Category:</b> Landscaping	<b>Project Mgr:</b> Low
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**Project Description**

New Project

This project will improve the streetscape and landscape to beautify the pedestrian and visual environment on San Ramon Valley Boulevard from Crow Canyon Road to the northern City Limits. The project would include sidewalks along both sides of the roadway as well as tree plantings incorporated in the parking lane to create a staggered double-row of street trees.



**Project Location**

San Ramon Valley Boulevard between Crow Canyon Road and northern City Limits

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is authorized as part of the Crow Canyon Specific Plan Development.

**Comments**

During Fiscal Year 2010/11, \$115,000 was programmed for frontage improvements to be done with the development along San Ramon Valley Boulevard in Fiscal Year 2011/12. During Fiscal Year 2012/13 Mid-Year review, \$25,387 was programmed for additional frontage work in front of ABC Pet Clinic and Sakura Restaurant on San Ramon Valley Boulevard.

**Estimated Total Cost** \$1,474,387

**Est. Annual Oper/Maint. Cost** \$15,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	140,387	0	0	0	0	0	1,334,000	1,474,387
<b>Totals</b>	<b>140,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,334,000</b>	<b>1,474,387</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	140,387	0	0	0	0	0	0	140,387
<b>Unidentified</b>	0	0	0	0	0	0	1,334,000	1,334,000
<b>Totals</b>	<b>140,387</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,334,000</b>	<b>1,474,387</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Creekscape Improvement

<b>Project Number:</b> 5508	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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**Project Description**

This project will provide a neighborhood park and creekside trail system along San Ramon Creek from Crow Canyon Road on Old Crow Canyon Road. The park will be a passive recreation park with entrance plaza, benches, picnic tables and possible playground as well as trails that extend to a future trail system along San Ramon Creek and its tributary.

New Project



**Project Location**

San Ramon Creek on Old Crow Canyon Road from Crow Canyon Road

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide an additional park space in the north area of the City. This project is listed as condition of development as part of the Crow Canyon Specific Plan Development.

**Comments**

**Estimated Total Cost** \$3,300,000

**Est. Annual Oper/Maint. Cost** \$5,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	3,300,000	3,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Unidentified</b>	0	0	0	0	0	0	3,300,000	3,300,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>3,300,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Iron Horse Trail Landscaping & Beautification

**Project Number:** 5514

**Category:** Landscaping

**Project Mgr:** Bartlett

### Project Description

This project will landscape sections on the Iron Horse Trail from the north City Limits to San Ramon Golf Course. It will provide park benches as well.

**New Project**

### Project Location

Iron Horse Trail within City Limits



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

This project will enhance the landscaping along Iron Horse Trail within the City Limits.

### Comments

Received CCTA Transportation for Livable Communities (TLC) Grant in amount of \$360,000. KB Homes provided \$92,808 to use in landscaping one node along the Trail as a condition of approval of St. James Development project in March 2015. Nine nodes along the Iron Horse Trail from north City Limits to Norris Canyon Road and from Bollinger Canyon Road to south City Limits were installed in FY 2015/16. Remaining work to add amenities to existing nodes based on trail users.

**Estimated Total Cost** \$1,053,011

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	783,011	0	0	0	0	0	270,000	1,053,011
<b>Totals</b>	<b>783,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>1,053,011</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	585,808	0	0	0	0	0	0	585,808
<b>City Beautification</b>	197,203	0	0	0	0	0	0	197,203
<b>Unidentified</b>	0	0	0	0	0	0	270,000	270,000
<b>Totals</b>	<b>783,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>1,053,011</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Interior Amenities Renovation

**Project Number:** 5515

**Category:** Facilities

**Project Mgr:** Rennicks

### Project Description

This project provides for the renovation and replacement of interior surfaces throughout the City's facilities which will maintain the facilities' appearance and prolong the life expectancy of these assets. Preliminary costs have been included in the Facility Maintenance and Renovation Plan.

**New Project**

### Project Location

City facilities consist of: 1) San Ramon Libraries located at 100 Montgomery Street and 17017 Bollinger Canyon Road; 2) Alcosta Senior & Community Center at 9300 Alcosta Boulevard; 3) City Hall at 7000 Bollinger Canyon Road; 4) Community Centers located at 12501 Alcosta Boulevard, 17011 Bollinger Canyon Road, and 2000 Rancho Park Loop; 5) Police Station & Permit Center located at 2401 Crow Canyon Road; and 6) Service Centers located at 5000 Crow Canyon Road and 2011 Rancho Park Loop



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for the replacement or repair of interior amenities at all City facilities as identified in Facility Maintenance and Renovation Plan.

### Comments

Kitchen cabinets and lighting upgrades at Alcosta Senior & Community Center, ADA front doors replacement at Dougherty Station Library, and Elevator Pump and upgrade to electric panel at Central Park Community Center completed in FY 2015/16. FY 2016/17 work includes water heaters at San Ramon Olympic Pool (\$40,000); fire system panel at San Ramon Community Center (\$70,000); and ADA doors at DSCC (\$28,000).

**Estimated Total Cost** \$4,830,415

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	446,555	138,000	237,300	277,190	86,800	27,300	3,617,270	4,830,415
<b>Totals</b>	<b>446,555</b>	<b>138,000</b>	<b>237,300</b>	<b>277,190</b>	<b>86,800</b>	<b>27,300</b>	<b>3,617,270</b>	<b>4,830,415</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Building Maint.</b>	446,555	138,000	237,300	277,190	86,800	27,300	3,617,270	4,830,415
<b>Totals</b>	<b>446,555</b>	<b>138,000</b>	<b>237,300</b>	<b>277,190</b>	<b>86,800</b>	<b>27,300</b>	<b>3,617,270</b>	<b>4,830,415</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Park Irrigation Booster Pump Installation

<b>Project Number:</b> 5516	<b>Category:</b> Parks	<b>Project Mgr:</b> Anderson
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### Project Description

This project provides the installation of a Flowtronics irrigation booster pump to increase the current PSI of 40-pounds to the optimum operating PSI pressure of 55 to 60 pounds. This pump will eliminate the wet spots around the rotors and will create safer and more playable field conditions for user groups and the public.

New Project

### Project Location

Parks include: Coyote Crossing and East Branch - FY 2017/18; Neil Armstrong Park - FY 2018/19; San Ramon Sports Park - FY 2020/21; Dougherty Valley Parks - Beyond Five Year



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide better utilization of the playground fields for user groups and public.

### Comments

Athan Downs Park completed in FY 2008/09; Twin Creeks School Park completed in FY 2009/10; Red Willow Park completed in FY 2010/11. Old Ranch and Quail Run pumps completed in FY 2015/16.

**Estimated Total Cost** \$1,400,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	177,635	0	156,000	78,000	0	78,000	910,365	1,400,000
<b>Totals</b>	<b>177,635</b>	<b>0</b>	<b>156,000</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>910,365</b>	<b>1,400,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	157,635	0	156,000	78,000	0	78,000	910,365	1,380,000
<b>Alternative Funding</b>	20,000	0	0	0	0	0	0	20,000
<b>Totals</b>	<b>177,635</b>	<b>0</b>	<b>156,000</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>910,365</b>	<b>1,400,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Sidewalk Repairs 2014/2015

<b>Project Number:</b> 5523	<b>Category:</b> Other	<b>Project Mgr:</b> Hanson
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**Project Description**

This project provides for the repair and maintenance required on sidewalks, curbs and gutters that are identified as a tripping potential, or improvements are necessary for ADA compliance.

New Project

**Project Location**

Various locations throughout the City

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide for public safety and also limit the City's liability to legal claims. This project is authorized by the City Council approval of the Annual Program of Services.



**Comments**

For FY 2014/15, receive Transportation Demand Act (TDA) Grant for \$10,000 and San Ramon Valley Unified School District to match amount to widen the sidewalk at Country Club Elementary School on Blue Fox Way, which was completed in April 2016. Project is part of the City's Maintenance Program. Council appropriated additional \$100,000 in January 2016 to extend contract through 2016.

**Estimated Total Cost** \$320,000

**Est. Annual Oper/Maint. Cost** \$0

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	320,000	0	0	0	0	0	0	320,000
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	300,000	0	0	0	0	0	0	300,000
<b>Alternative Funding</b>	20,000	0	0	0	0	0	0	20,000
<b>Totals</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Stagecoach Dr. Sidewalk Installation

**Project Number:** 5524

**Category:** Other

**Project Mgr:** TBD

### Project Description

This project will construct approximately 2,096 LF of sidewalk along the westside of Stagecoach Drive from Alcosta Boulevard to the south City limits to connect the existing sidewalk on either side.

New Project

### Project Location

Stagecoach Drive from Alcosta Boulevard to the south City limits



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

To provide pedestrian pathway.

### Comments

**Estimated Total Cost** \$1,100,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	1,100,000	1,100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Unidentified</b>	0	0	0	0	0	0	1,100,000	1,100,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Traffic Signals Improvements & Enhancements

<b>Project Number:</b> 5526	<b>Category:</b> Signal	<b>Project Mgr:</b> Talley
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### Project Description

This project provides improvements and enhancements to approximately ninety eight (98) traffic signal intersection pole heads and arms in the City to protect and install vandal proof inserts to signal and street light pull boxes. In addition, will install or replace traffic loops as needed.

New Project

### Project Location

Various signalized Intersections throughout the City



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The project will install anti-theft inserts and additional enhancements and improvements on the City's traffic signal poles in order to maintain an aesthetically pleasing condition and prevent theft. In addition, video systems in operation for 5 to 10 years have developed increasing long-term maintenance demands and reliability issues. Replacement program of induction loop detection systems is proposed to supplement existing video detection systems at priority locations to provide highest level of detection performance and convenience for the traveling public.

### Comments

Used \$80,000 for installation of anti-theft repairs in FY 2010/11. Began installation of loop detection systems to supplement existing video detection systems at priority intersections on arterials in FY 2014/15. In FY 2018/19, work to include intersection modifications at Norris Canyon Road at Annabel Drive traffic signal, which consist of installation of new signal pole and split-phasing operation and reconfiguration of intersection.

**Estimated Total Cost** \$3,172,909

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	250,050	68,040	416,316	197,179	81,736	129,107	2,030,481	3,172,909
<b>Totals</b>	<b>250,050</b>	<b>68,040</b>	<b>416,316</b>	<b>197,179</b>	<b>81,736</b>	<b>129,107</b>	<b>2,030,481</b>	<b>3,172,909</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	61,040	0	0	0	0	0	61,040
<b>Traffic Improvement</b>	182,250	7,000	41,200	29,706	21,854	33,766	651,301	967,077
<b>Unidentified</b>	0	0	375,116	167,473	59,882	95,341	1,379,180	2,076,992
<b>Alternative Funding</b>	67,800	0	0	0	0	0	0	67,800
<b>Totals</b>	<b>250,050</b>	<b>68,040</b>	<b>416,316</b>	<b>197,179</b>	<b>81,736</b>	<b>129,107</b>	<b>2,030,481</b>	<b>3,172,909</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Middle School Teen Center Portables

**Project Number:** 5527

**Category:** Facilities

**Project Mgr:** Piersol

**New Project**

### Project Description

This project will provide for modular office and classrooms on the campuses of Gale Ranch Middle School, Windemere Ranch Middle School and Iron Horse Middle School. The classrooms will be used for after school care programs. This project is a reimbursement to the San Ramon Valley Unified School District which is the lead agency on the purchase and installation of the modular classrooms. In addition, Pine Valley Middle School portable needs to be replaced which will be done in FY 2016/17.



### Project Location

Gale Ranch, Windemere Ranch, Iron Horse and Pine Valley Middle Schools

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The Parks and Community Services Department has been operating an After School Club Program at the middle schools for the past 9 years. There is a high interest by parents and teens for a middle school after school care program. Such a program and facility would also provide a gathering place for students hanging out on campus and also save the school resources by providing a "study hall" for the students. The program could be fully cost recovered and could potentially supplement or replace some existing programs that are subsidized by the City. This program would fulfill the need that currently exists in the schools and community.

### Comments

Gale Ranch Middle School and Windemere Ranch Middle School were completed in FY 2011/12. Iron Horse Middle School has been deferred to after completion of San Ramon Valley Unified School District Site Master Plan. Additional funds needed in FY 16/17 to replace the existing Pine Valley Middle School portable.

**Estimated Total Cost** \$428,542

**Est. Annual Oper/Maint. Cost** \$1,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	208,542	70,000	0	0	0	0	150,000	428,542
<b>Totals</b>	<b>208,542</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>428,542</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	208,542	70,000	0	0	0	0	150,000	428,542
<b>Totals</b>	<b>208,542</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>428,542</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Forest Home Farms - Glass House Landscaping Phase II

**Project Number:** 5529

**Category:** Facilities

**Project Mgr:** TBD

### Project Description

This project is the second phase of the landscaping around the picket fence at Glass House. The project includes the orchards on both the north and south side of the fence, nut trees on the north and fruit trees on the south. There are also pathways through the orchard, plantings along the creek and some lighting. This does not include the proposed vineyard at the back of the house.

**New Project**



### Project Location

Glass House at Forest Home Farms located at 19953 San Ramon Valley Boulevard

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will complete the Glass House Project as it was approved by the City Council on November 9, 1999.

### Comments

**Estimated Total Cost** \$178,120

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	178,120	178,120
<b>Totals</b>	0	0	0	0	0	0	178,120	178,120

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Unidentified</b>	0	0	0	0	0	0	178,120	178,120
<b>Totals</b>	0	0	0	0	0	0	178,120	178,120

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bollinger Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing

**Project Number:** 5530

**Category:** Circulation

**Project Mgr:** Bornstein

**New Project**

### Project Description

The Iron Horse Trail is a regional non-motorized trail that runs north/south through the San Ramon Valley. The overcrossing will provide substantial improvements to on street traffic flow, improve safety, and accessibility for bicyclists and pedestrians.



### Project Location

Iron Horse Trail at Bollinger Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

The overcrossing will remove bicyclists and pedestrians from the at-grade crossing/intersection thereby improving the flow of vehicles traveling along Bollinger Canyon Road. The overcrossing will also improve safety, access and provide an environment for increasing bicyclists and pedestrian usage along the trail.

### Comments

Public outreach and preliminary design began in 2014. Received CCTA Transportation for Livable Communities (TLC) Grant in the amount of \$620,000 for the Bollinger Canyon Road and Crow Canyon Road Overcrossings (CIPs 5530 and 5531). Received PDA grant for \$150,000 in FY 2015/16 for environmental review, which is currently in progress. Continue to look for grant funding alternatives for final design and construction. Total project cost increased due to the updated costs estimated in the Conceptual Design Report and selection of a cable-stay signature bridge structure for the Iron Horse Trail Overcrossing dated December 2015.

**Estimated Total Cost** \$20,594,650

**Est. Annual Oper/Maint. Cost**

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	594,650	0	0	0	0	0	20,000,000	20,594,650
<b>Totals</b>	<b>594,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,594,650</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	594,650	0	0	0	0	0	0	594,650
<b>Unidentified</b>	0	0	0	0	0	0	20,000,000	20,000,000
<b>Totals</b>	<b>594,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>20,594,650</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / Iron Horse Trail Bicycle Pedestrian Overcrossing

**Project Number:** 5531

**Category:** Circulation

**Project Mgr:** Bornstein

**New Project**

### Project Description

The Iron Horse Trail is a regional non-motorized trail that runs north/south through the San Ramon Valley. The overcrossing will provide substantial improvements to on street traffic flow and improve safety, accessibility for bicyclists and pedestrians.

### Project Location

Iron Horse Trail at Crow Canyon Road



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

The overcrossing will remove bicyclists and pedestrians from the at-grade crossing/intersection thereby improving the flow of vehicles traveling along Crow Canyon Road. The overcrossing will also improve safety, access and provide an environment for increasing bicyclists and pedestrian usage along the trail.

### Comments

Public outreach and preliminary design began in 2014. Received CCTA Transportation for Livable Communities (TLC) Grant in the amount of \$620,000 for the Bollinger Canyon Road and Crow Canyon Road Overcrossings (CIPs 5530 and 5531). Received PDA grant for \$150,000 in FY 2015/16 for environmental review, which is currently in progress. Continue to look for grant funding alternatives for final design and construction. Total project cost increased due to the updated costs estimated in the Conceptual Design Report and selection of a tied arch signature bridge structure for the Iron Horse Trail Overcrossing dated December 2015.

**Estimated Total Cost** \$15,175,350

**Est. Annual Oper/Maint. Cost**

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	175,350	0	0	0	0	0	15,000,000	15,175,350
<b>Totals</b>	<b>175,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,175,350</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	175,350	0	0	0	0	0	0	175,350
<b>Unidentified</b>	0	0	0	0	0	0	15,000,000	15,000,000
<b>Totals</b>	<b>175,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,175,350</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Citywide Exterior Painting & Sealing

**Project Number:** 5532

**Category:** Facilities

**Project Mgr:** Tenborg

### Project Description

This project provides for the painting and sealing of structures throughout the City including all facilities and park amenities, which will maintain the appearance and prolong the life expectancy of these assets. Preliminary costs have been included in the Facility Maintenance and Renovation Plan.

### Project Location

City facilities consist of: 1) San Ramon Libraries located at 100 Montgomery Street and 17017 Bollinger Canyon Road; 2) Alcosta Senior & Community Center at 9300 Alcosta Boulevard; 3) City Hall at 7000 Bollinger Canyon Road; 4) Community Centers located at 12501 Alcosta Boulevard, 17011 Bollinger Canyon Road, and 2000 Rancho Park Loop; 5) Police Station & Permit Center located at 2401 Crow Canyon Road; and 6) Service Centers located at 5000 Crow Canyon Road and 2011 Rancho Park Loop



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for the re-painting and/or re-sealing of facilities and park amenities as necessary. Programming of work is based on Facility Maintenance and Renovation Plan.

### Comments

Painted metal shed at San Ramon Olympic Pool in FY 2015/16. FY 2016/17 work includes wood exposure issues Glass House. FY 2017/18 work includes painting of Glass House and resealing of Pine Valley and Iron Horse Gymnasiums, which will be split with San Ramon Valley Unified School District.

**Estimated Total Cost** \$1,111,315

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	140,115	20,000	312,000	0	182,000	46,200	411,000	1,111,315
<b>Totals</b>	<b>140,115</b>	<b>20,000</b>	<b>312,000</b>	<b>0</b>	<b>182,000</b>	<b>46,200</b>	<b>411,000</b>	<b>1,111,315</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	20,000	0	0	0	0	0	20,000
<b>Building Maint.</b>	140,115	0	273,500	0	182,000	46,200	411,000	1,052,815
<b>Alternative Funding</b>	0	0	38,500	0	0	0	0	38,500
<b>Totals</b>	<b>140,115</b>	<b>20,000</b>	<b>312,000</b>	<b>0</b>	<b>182,000</b>	<b>46,200</b>	<b>411,000</b>	<b>1,111,315</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Repair - Stop Gap 2016/2017

**Project Number:** 5537

**Category:** Circulation

**Project Mgr:** Edwards

### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. This project is needed for immediate repairs of localized failed pavement that are a safety concern. Rehabilitation work will include slurry seal/micro seal, asphalt overlays, etc.

**New Project**

### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other ongoing maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later time. This project is authorized by the City Council as part of the Annual Program of Services.



### Comments

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$400,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	400,000	0	0	0	0	0	0	400,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	400,000	0	0	0	0	0	0	400,000
<b>Totals</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Sidewalk Repairs 2016/2017

<b>Project Number:</b> 5538	<b>Category:</b> Other	<b>Project Mgr:</b> Hanson
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### Project Description

This project provides for the repair and maintenance required on sidewalks, curbs and gutters that are identified as a tripping potential, or improvements are necessary for ADA compliance.

New Project

### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for public safety and also limit the City's liability to legal claims. This project is authorized by the City Council approval of the Annual Program of Services.



### Comments

**Estimated Total Cost** \$220,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	220,000	0	0	0	0	0	0	220,000
<b>Totals</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	220,000	0	0	0	0	0	0	220,000
<b>Totals</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Purdue Road Extension

<b>Project Number:</b> 5540	<b>Category:</b> Developer	<b>Project Mgr:</b> Low
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### Project Description

This project will extend Purdue Road westerly from Omega Drive for approximately 500 feet to connect to the future Faria Preserve Parkway.

New Project

### Project Location

Purdue Road at Omega Drive extending 500 feet westerly



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure.

### Project Authorization

Purdue Road is a required roadway circulation component of the Northwest Specific Plan Area. This roadway will be built by the developer of the Faria Preserve. Project was approved by City Council on September 23, 2014. The City completed the preliminary design and rough grade staking.

### Comments

City completed the preliminary design and staking which was funded by Construction Bond Proceeds in the amount of \$44,613. Design began in FY 2015/16, with construction anticipated in FY 2016/17.

**Estimated Total Cost** \$823,132

**Est. Annual Oper/Maint. Cost** \$3,250

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	159,132	664,000	0	0	0	0	0	823,132
<b>Totals</b>	<b>159,132</b>	<b>664,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,132</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	114,519	664,000	0	0	0	0	0	778,519
<b>Alternative Funding</b>	44,613	0	0	0	0	0	0	44,613
<b>Totals</b>	<b>159,132</b>	<b>664,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>823,132</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Management 2016

<b>Project Number:</b> 5543	<b>Category:</b> Circulation	<b>Project Mgr:</b> Bartlett
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### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on a long-range projection, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal/micro seal, asphalt overlays, street reconstruction, etc.

New Project



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other on-going maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later date. This project is authorized by the City Council on an annual basis of the Annual Program of Services. Scope and funding is based on the Five-Year Pavement Repair Plan updated annually.

### Comments

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$2,858,169

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	2,858,169	0	0	0	0	0	0	2,858,169
<b>Totals</b>	<b>2,858,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,858,169</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	108,915	0	0	0	0	0	0	108,915
<b>Gas Tax/Measure J</b>	2,749,254	0	0	0	0	0	0	2,749,254
<b>Totals</b>	<b>2,858,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,858,169</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Repair - Stop Gap 2018/2019

<b>Project Number:</b> 5544	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. This project is needed for immediate repairs of localized failed pavement that are a safety concern. Rehabilitation work will include slurry seal/micro seal, asphalt overlays, etc.

New Project

### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other ongoing maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later time. This project is authorized by the City Council as part of the Annual Program of Services.



### Comments

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$400,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	400,000	0	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	400,000	0	0	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Central Park Restoration and Improvements

<b>Project Number:</b> 5546	<b>Category:</b> Parks	<b>Project Mgr:</b> Rennicks
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**Project Description** New Project

This project will restore the aging park infrastructure as prioritized and planned in the Central Park Master Plan, site amenities and enhancements to existing park features. This will be a progressive multi-year, phased project relative to the long range Parks Capital Maintenance and Renovation Plan. Once the projects from Master Plan are completed, future projects will be completed under Parks Amenities Project CIP 5584.



**Project Location**

Central Park located at 12501 Alcosta Blvd.

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

**Project Authorization**

As addressed in the Parks Capital Maintenance & Renovation Plan completed and approved the Parks Commission.

**Comments**

FY 2012/13 developed renovation master plan and replaced two wells used for irrigation. FY 2013/14 replaced amphitheater trees (Mid-year approval of \$158,000). FY 2014/15 replaced bench dugout, scoreboards, irrigation valves, and completed restroom and score booth renovations. FY 2016/17 work includes irrigation valve, drinking fountains, BBQs and dugout benches replacements; caddy shack roof repair; relamping of soccer field; and improvements to gravel access road.

**Estimated Total Cost** \$3,917,500

**Est. Annual Oper/Maint. Cost** \$0

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	529,125	76,110	266,700	30,000	0	0	3,015,565	3,917,500
<b>Totals</b>	<b>529,125</b>	<b>76,110</b>	<b>266,700</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>3,015,565</b>	<b>3,917,500</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	529,125	76,110	266,700	30,000	0	0	0	901,935
<b>Unidentified</b>	0	0	0	0	0	0	3,015,565	3,015,565
<b>Totals</b>	<b>529,125</b>	<b>76,110</b>	<b>266,700</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>3,015,565</b>	<b>3,917,500</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Sidewalk Repairs 2018/2019

**Project Number:** 5547      **Category:** Other      **Project Mgr:** Hanson

**Project Description**

This project provides for the repair and maintenance required on sidewalks, curbs and gutters that are identified as a tripping potential, or improvements are necessary for ADA compliance.

**New Project**

**Project Location**

Various locations throughout the City

**City Council Priority and Goals**

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project will provide for public safety and also limit the City's liability to legal claims. This project is authorized by the City Council approval of the Annual Program of Services.



**Comments**

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$220,000

**Est. Annual Oper/Maint. Cost** \$0

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	220,000	0	0	0	0	220,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	220,000	0	0	0	0	220,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Citywide Drainage Infrastructure Repairs

<b>Project Number:</b> 5548	<b>Category:</b> Drainage	<b>Project Mgr:</b> Wui
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### Project Description

This project provides for ongoing drainage infrastructure and winter damage repairs along all City maintained creeks and storm drain systems within the City as damage and preliminary repair costs are identified.

New Project

### Project Location

Various drainage infrastructures throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is needed to maintain the full flow capacity of the creeks within the City and protect creek banks and adjacent properties from erosion.



09/14/2014

### Comments

In FY 2014/15, sediment was removed from the Oak Creek culvert beneath San Ramon Valley Boulevard; Bollinger Creek culvert corrosion repairs were completed under Bollinger Canyon Road; and erosion on the South San Ramon Creek was stabilized. In FY 2015/16, flood studies were completed, a citywide drainage infrastructure study began, and design of repair of a failed 36-inch culvert at Deerwood Road and Crow Canyon Road started.

**Estimated Total Cost** \$3,641,637

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	1,484,631	112,942	294,064	60,000	115,000	75,000	1,500,000	3,641,637
<b>Totals</b>	<b>1,484,631</b>	<b>112,942</b>	<b>294,064</b>	<b>60,000</b>	<b>115,000</b>	<b>75,000</b>	<b>1,500,000</b>	<b>3,641,637</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	614,173	0	0	0	0	0	0	614,173
<b>Drain/Creek Mitigate</b>	231,258	38,328	254,064	60,000	115,000	75,000	500,000	1,273,650
<b>Unidentified</b>	0	0	40,000	0	0	0	1,000,000	1,040,000
<b>General Fund</b>	639,200	74,614	0	0	0	0	0	713,814
<b>Totals</b>	<b>1,484,631</b>	<b>112,942</b>	<b>294,064</b>	<b>60,000</b>	<b>115,000</b>	<b>75,000</b>	<b>1,500,000</b>	<b>3,641,637</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Alcosta Blvd. Street Light Improvement

**Project Number:** 5551

**Category:** Landscaping

**Project Mgr:** Gutierrez

### Project Description

New Project

This project consists of two phases for street lighting improvements along Alcosta Boulevard between Crow Canyon Road and Norris Canyon Road. The first phase will replace ten existing lights with higher wattage lighting through the PG&E lighting replacement program as well as removal and replacement of the three old wooden PG&E poles. The second phase will consist of the installation of seven new poles and fixtures on the east side of Alcosta Boulevard south of Crow Canyon Road in order to meet the current street lighting requirements.



### Project Location

Alcosta Boulevard between Crow Canyon Road and Norris Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

The street lighting modifications are necessary to improve the overall lighting and visibility for this segment of Alcosta Boulevard.

### Comments

The Phase I work, including the replacement of wooden poles, was completed as part of Wooden Streetlight Pole Replacement Project (CIP 5492) during FY 2011/12. Phase 2 work application was submitted to PG&E for work to be done by them in 2016.

**Estimated Total Cost** \$106,336

**Est. Annual Oper/Maint. Cost** \$1,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	106,336	0	0	0	0	0	0	106,336
<b>Totals</b>	<b>106,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,336</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Landscape &amp; Ltg.</b>	106,336	0	0	0	0	0	0	106,336
<b>Totals</b>	<b>106,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,336</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Management 2017

<b>Project Number:</b> 5553	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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**Project Description** New Project

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on a long-range projection, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal/micro seal, asphalt overlays, street reconstruction, etc.



**Project Location**

Various locations throughout the City

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

As with other on-going maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later date. This project is authorized by the City Council on an annual basis of the Annual Program of Services. Scope and funding is based on the Five-Year Pavement Repair Plan updated annually.

**Comments**

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$2,592,012

**Est. Annual Oper/Maint. Cost** \$0

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	2,592,012	0	0	0	0	0	2,592,012
<b>Totals</b>	<b>0</b>	<b>2,592,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592,012</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	2,592,012	0	0	0	0	0	2,592,012
<b>Totals</b>	<b>0</b>	<b>2,592,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,592,012</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Central Park Turf Field Renovation

<b>Project Number:</b> 5558	<b>Category:</b> Parks	<b>Project Mgr:</b> Kendroud
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### Project Description

This project will renovate the original lighted grass soccer field (field 1) and two adjacent baseball/softball fields (fields 2&3) with new turf installation, irrigation/drainage improvements, and new baseball field backstop fence and fabric.

New Project

### Project Location

Central Park at 12501 Alcosta Boulevard



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

As addressed in the Parks Capital Maintenance & Renovation Plan completed and approved the Parks Commission.

### Comments

Project was changed from "Central Park Synthetic Turf Field" in FY 2014/15 in order to efficiently repair the sports fields and qualify for Measure WW funding. During Mid-Year FY 2015/16, transferred the Housing Grant (\$169,600) to Skate Park Renovation Project CIP 5577, and reallocated \$169,600 from Park Development Fund. Design completed in FY 2014/15; construction to begin summer 2016 which will include EBMUD recycled water connection to Park.

**Estimated Total Cost** \$829,600

**Est. Annual Oper/Maint. Cost** \$12,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	829,600	0	0	0	0	0	0	829,600
<b>Totals</b>	<b>829,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,600</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	660,000	0	0	0	0	0	0	660,000
<b>Park Development</b>	169,600	0	0	0	0	0	0	169,600
<b>Totals</b>	<b>829,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>829,600</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. Eastside Soundwall - Norris Canyon Rd. to I-680 On-Ramp

**Project Number:** 5559

**Category:** Other

**Project Mgr:** TBD

**Project Description**

New Project

This project will provide for the installation of approximately 15,900 feet long by 9 feet tall Bouquet Canyon Veneered precast concrete soundwall system on the eastside of San Ramon Valley Boulevard between Norris Canyon Road and southbound I-680 on-ramp north of Alcosta Boulevard at locations where the Boulevard is immediately adjacent to the freeway (no development in between) to intercept sounds generated from the traffic on the freeway. The final length of the soundwall system will be adjusted after an acoustical study has been performed to determine the effectiveness of the soundwall.



**Project Location**

San Ramon Valley Boulevard on eastside between Norris Canyon Road and I-680 on-ramp north of Alcosta Boulevard

**City Council Priority and Goals**

- 1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

The project was authorized in FY 2013/14 as part of City Council approval of Program of Services.

**Comments**

Estimated Total Cost for Bouquet Canyon Veneered Wall: \$6,854,000; Estimated Total Cost for non Bouquet Canyon Veneered Wall (Lark): \$5,284,000

**Estimated Total Cost** \$6,854,000

**Est. Annual Oper/Maint. Cost** \$0

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	6,854,000	6,854,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,854,000</b>	<b>6,854,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Unidentified</b>	0	0	0	0	0	0	6,854,000	6,854,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,854,000</b>	<b>6,854,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Management 2018

**Project Number:** 5560

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on a long-range projection, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal/micro seal, asphalt overlays, street reconstruction, etc.

**New Project**

### Project Location

Various locations throughout the City



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other on-going maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later date. This project is authorized by the City Council on an annual basis of the Annual Program of Services. Scope and funding is based on the Five-Year Pavement Repair Plan updated annually.

### Comments

In order to maintain a City average Pavement Condition Index (PCI) of 78 over a 5 year period, a General Fund contribution of \$0.75M is needed years 2-5. General Fund contribution to be reviewed by the City Council as part of FY 2017/18 budget process. Project is part of City's Maintenance Program.

**Estimated Total Cost** \$2,391,860

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	2,391,860	0	0	0	0	2,391,860
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2,391,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,391,860</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	0	750,000	0	0	0	0	750,000
<b>Gas Tax/Measure J</b>	0	0	1,641,860	0	0	0	0	1,641,860
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>2,391,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,391,860</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Dougherty Valley Tree Management Plan

**Project Number:** 5564

**Category:** Landscaping

**Project Mgr:** Anderson

### Project Description

This project will provide for the removal of selected trees located in narrow planter strips of various subdivisions in the Dougherty Valley. Where appropriate, removed trees will be replaced with a different type of tree in locations so as to avoid conflicts with concrete sidewalks, curb and gutter, landscape irrigation, and utilities.



### Project Location

Various subdivisions in Dougherty Valley

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

Existing tree roots have caused, and will continue to cause conflicts with city-owned sidewalks, landscape, and public and private utilities. Proactively removing and replacing with trees having less intrusive root growth will reduce the costs of needed repairs in the future. This effort is part of the Dougherty Valley Tree Management Plan presented to the City Council on January 22, 2013.

### Comments

This project was added during Fiscal Year 2012/13 Mid-Year review on February 26, 2013, for work in Subdivision 8152. Additional funds of \$65,000 approved FY 2013/14 Mid-Year and funded by Conditions of Approval (COA) mitigation fees. FY 2014/15 Mid-Year review, approved \$75,000 from COA funds. In FY 2015/16, Tree Management Plan funding analysis presented to City Council and an additional \$200,000 approved and title of project changed from "Dougherty Valley Tree Planting Program". FY 2016/17, continue discussion with City Council on Dougherty Valley Tree Strategic Plan.

**Estimated Total Cost** \$10,173,836

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	432,486	350,000	0	0	0	0	9,391,350	10,173,836
<b>Totals</b>	<b>432,486</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,391,350</b>	<b>10,173,836</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	350,000	0	0	0	0	0	350,000
<b>Alternative Funding</b>	432,486	0	0	0	0	0	0	432,486
<b>Unidentified</b>	0	0	0	0	0	0	9,391,350	9,391,350
<b>Totals</b>	<b>432,486</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,391,350</b>	<b>10,173,836</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Shade Structure Improvement

<b>Project Number:</b> 5566	<b>Category:</b> Parks	<b>Project Mgr:</b> Rennicks
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### Project Description

This project will install new shade structures in parks based on prioritization of need and available funding.

New Project

### Project Location

Various parks throughout the City. FY 2016/17 work at Memorial Park.



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

Recommended by the Parks and Community Services Commission on April 10, 2013. Shade structures will reduce sun exposure to park users and provide for additional rentable space for events.

### Comments

The Parks and Community Services Commission recommended that staff develop an inventory of all parks and assign criteria for the need for shade based on use of the park, picnic rental areas, and mature tree patterns providing for shade, cost, and suitability for installation. There are presently 25 shade structures installed in 16 of 53 parks, which include shade structures at the Alcosta Senior and Community Center, Tassajara Ridge Staging Area, and Memorial Park Dog Park. Sports Park, Old Ranch Park, Central Park and Bark and Ride funded by EBRPD Measure WW were installed in FY 2014/15. An additional nine locations are identified for Beyond 5-Year.

**Estimated Total Cost** \$369,167

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	99,167	32,500	0	0	0	0	237,500	369,167
<b>Totals</b>	<b>99,167</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,500</b>	<b>369,167</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	0	32,500	0	0	0	0	237,500	270,000
<b>Alternative Funding</b>	99,167	0	0	0	0	0	0	99,167
<b>Totals</b>	<b>99,167</b>	<b>32,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,500</b>	<b>369,167</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Library Expansion and Renovation

**Project Number:** 5567

**Category:** Facilities

**Project Mgr:** Kendroud

### Project Description

This project would provide for the expansion and renovation of the San Ramon Library. Design in FY 2014/15; construction in FY 2015/16.

**New Project**

### Project Location

Library at 100 Montgomery Street on Bollinger Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The Council authorized the preliminary design and renovation study at the November 12, 2013 Council meeting, Resolution No. 2013-100.



### Comments

Staff executed an agreement for the preliminary design and space planning work in December 2013 for the amount of \$40,000. Council approved conceptual design plans in October 2014 and appropriated \$300,000 for the design costs. Council approved \$4,456,690 for construction costs at the May 12, 2015 meeting with Resolution #2015-040. Construction began in FY 2015/16. Roof repairs and vault and brick reseal work that were originally planned as part of CIP 5433 and CIP 5532 for FY 2016/17 have been removed from those projects and budgeted as part of this project to be done during Library construction. Work to be completed by end of 2016.

**Estimated Total Cost** \$5,981,196

**Est. Annual Oper/Maint. Cost**

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	5,981,196	0	0	0	0	0	0	5,981,196
<b>Totals</b>	<b>5,981,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,981,196</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	340,000	0	0	0	0	0	0	340,000
<b>Alternative Funding</b>	5,641,196	0	0	0	0	0	0	5,641,196
<b>Totals</b>	<b>5,981,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,981,196</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Management 2019

**Project Number:** 5568

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on a long-range projections, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal/micro seal, asphalt overlays, street reconstruction, etc.



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other on-going maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later date. This project is authorized by the City Council on an annual basis of the Annual Program of Services. Scope and funding is based on the Five-Year Pavement Repair Plan updated annually.

### Comments

In order to maintain a City average Pavement Condition Index (PCI) of 78 over a 5 year period, a General Fund contribution of \$0.75M is needed years 2-5. General Fund contribution to be reviewed by the City Council as part of FY 2018/19 budget process. Project is part of City's Maintenance Program.

**Estimated Total Cost** \$2,360,371

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	2,360,371	0	0	0	2,360,371
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,371</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	0	1,610,371	0	0	0	1,610,371
<b>General Fund</b>	0	0	0	750,000	0	0	0	750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360,371</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Amador Rancho Center Furnishings & Equipment

**Project Number:** 5570

**Category:** Facilities

**Project Mgr:** TBD

### Project Description

This project provides for the furnishings and equipment for the new 10,000 square foot facility currently under construction at Rancho San Ramon Park. The City is responsible for the bidding and purchasing of the furnishings and equipment (F&E) for the site as well as purchase of security, computer and phone networks which will follow the City's standards with current alarm, security, phone and computer vendors and platforms. Examples of the F&E include office equipment such as workstations, computers, telephones, copy machines, tables, chairs, filing cabinets, etc. Equipment will also be purchased for program and rental use of the new facility including banquet tables, chairs, small appliances, meeting audio visual equipment, etc.

**New Project**



### Project Location

Amador Rancho Center located at 2000 Rancho Park Loop

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

As part of the Dougherty Valley Specific Plan requirements, Toll Brothers will build Amador Rancho Center and the City will accept it for ownership and maintenance.

### Comments

Building construction is complete. Toll Brothers will draw down approximately \$256,000 in funds from the Dougherty Valley Building Fund which was established for design and construction of public buildings in the Dougherty Valley and make those funds available to the City. Purchasing of items is ongoing and will be completed by end of 2016.

**Estimated Total Cost** \$256,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	256,000	0	0	0	0	0	0	256,000
<b>Totals</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	256,000	0	0	0	0	0	0	256,000
<b>Totals</b>	<b>256,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. Median Landscape (Crow Canyon Road)

**Project Number:** 5571

**Category:** Landscaping

**Project Mgr:** Peterson

### Project Description

New Project

This project replaces the declining landscaping with colored stamped concrete on the narrow center medians on San Ramon Valley Boulevard from the Crow Canyon Road intersection going north approximately 200 feet, going south approximately 260 feet, and on Crow Canyon Road going east approximately 230 feet.

The existing landscaping is irrigated with drop tubing and battery operated valves. The irrigation requires a high level of maintenance and is substantially ineffective. During summer months much of the plant material stresses and dies resulting in an unsightly appearance. The medians planting surface is about two feet wide and some of it is at a steep angle making it difficult to keep enough water in the soil for the plants without it running off into the street and requiring traffic lane closures to safely access the medians for maintenance on this busy section of roadway.



### Project Location

San Ramon Valley Boulevard and Crow Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructures.

### Project Authorization

This project will reduce the costs associated with present conditions of medians and provide better safety for maintenance.

### Comments

Design completed in FY 2014/15, construction pending further assessment analysis due to high bid results to complete this work. Interim work to provide mulch within medians.

**Estimated Total Cost** \$263,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	13,000	0	0	0	0	0	250,000	263,000
<b>Totals</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>263,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Landscape &amp; Ltg.</b>	13,000	0	0	0	0	0	250,000	263,000
<b>Totals</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>263,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Open Space Preservation

**Project Number:** 5572      **Category:** Other      **Project Mgr:** TBD

### Project Description

This project will provide for the acquisition as well as preservation efforts of Citywide Open Space in cooperation and direction of the Open Space Advisory Committee.

**New Project**

### Project Location

Various locations throughout the City



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructures

### Project Authorization

Project was approved by the City Council during FY 2013/14 mid-year review.

### Comments

Developer for Faria Preserve Development has committed to provide \$500,000 at the 100th building permit issuance, and another \$500,000 at the 300th building permit issuance.

**Estimated Total Cost** \$1,350,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	350,000	0	500,000	0	500,000	0	0	1,350,000
<b>Totals</b>	<b>350,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	350,000	0	0	0	0	0	0	350,000
<b>Alternative Funding</b>	0	0	500,000	0	500,000	0	0	1,000,000
<b>Totals</b>	<b>350,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Service Center Diesel Fuel Tank Replacement

<b>Project Number:</b> 5573	<b>Category:</b> Facilities	<b>Project Mgr:</b> Krueger
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### Project Description

This project will replace cracked 1,000 gallon diesel fuel tank, dispose of existing tank and contents, and purchase and install new tank, fuel pump, and fuel monitoring system, as well as upgrade fuel pump on adjacent unleaded tank.

New Project

### Project Location

San Ramon Service Center at 5000 Crow Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The project is requested by Public Services to replace the defective tank.



### Comments

Work began in FY 2014/15 and staff included the replacement of the gas tank with both to be completed by end of 2016.

**Estimated Total Cost** \$121,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	121,000	0	0	0	0	0	0	121,000
<b>Totals</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Building Maint.</b>	121,000	0	0	0	0	0	0	121,000
<b>Totals</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Dougherty Valley Aquatic Center Equipment Replacement

<b>Project Number:</b> 5574	<b>Category:</b> Facilities	<b>Project Mgr:</b> Luke
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### Project Description

This facility was built in 2007 and has been operating for seven years. This project encompasses the ongoing replacement of pool heaters, pumps, motors and related equipment at the Dougherty Valley Aquatic Center. These have been identified in the Facility Maintenance and Renovation Plan.

New Project



### Project Location

Dougherty Valley Aquatic Center located at 10550 Albion Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is requested by the Public Services Department and is based on the Facility Maintenance and Renovation Plan.

### Comments

FY 2015/16 completed 50 Meter heater manifold, Balfour booster pumps, replacement of diving boards, Sika-flex service and strainer baskets for 50 Meter and Children's pools. FY 2016/17 work includes Drain Grates for 50 Meter and Children's pool; diving board, strainer baskets, lane lines, chemical controllers and booster pumps for 50 Meter; and recirculation pump and chemical controllers for Children's pool. In FY 2017/18 work includes the replaster of 50 Meter and Children's pool (\$899,990).

**Estimated Total Cost** \$3,170,693

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	108,843	148,387	994,890	49,600	14,000	103,597	1,751,376	3,170,693
<b>Totals</b>	<b>108,843</b>	<b>148,387</b>	<b>994,890</b>	<b>49,600</b>	<b>14,000</b>	<b>103,597</b>	<b>1,751,376</b>	<b>3,170,693</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Building Maint.</b>	108,843	148,387	994,890	49,600	14,000	103,597	1,751,376	3,170,693
<b>Totals</b>	<b>108,843</b>	<b>148,387</b>	<b>994,890</b>	<b>49,600</b>	<b>14,000</b>	<b>103,597</b>	<b>1,751,376</b>	<b>3,170,693</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. Pavement Rehab (Alcosta/Dougherty)

<b>Project Number:</b> 5576	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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**Project Description** New Project

This project will provide for pavement repair on Crow Canyon Road from Alcosta Boulevard to Dougherty Road including slurry seal/micro seal, localized repairs, and striping on the entire project limits.

**Project Location**

Crow Canyon Road from Alcosta Boulevard to Dougherty Road

**City Council Priority and Goals**

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on long-range projections, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal micro seal, asphalt overlays, street reconstruction, etc.



**Comments**

Will receive CCTA Measure J Strategic Plan funds. Project is part of City's Maintenance Program. Design to begin in FY 2017/18 with construction in FY 2018/19. Project to be completed in conjunction with the Crow Canyon Widening Projects (CIPs 5327 and 5328).

**Estimated Total Cost** \$2,063,489

**Est. Annual Oper/Maint. Cost** \$0

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	500,000	1,563,489	0	0	0	2,063,489
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,563,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,489</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	500,000	1,563,489	0	0	0	2,063,489
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,563,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063,489</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Annual Pavement Preventive Maintenance

<b>Project Number:</b> 5578	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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### Project Description

This project provides for street pavement preventive maintenance work in accordance with the City Pavement Management Program. This project will prolong the life of the pavement on newly constructed and/or rehabilitated roadways throughout the City, especially in Dougherty Valley area.

New Project



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project provides for preventive maintenance work such as crack sealing and slurry seal/micro seal application to pavement that has a pavement condition index (PCI) in the approximate range of 70-85, which is an excellent strategy for prolonging pavement life and also is a more cost effective way to improve the City's roadway network. Streets are determined as part of the Five -Year Pavement Repair Plan updated annually.

### Comments

Streets in the Dougherty Valley area that qualify for this pavement treatment, which will maintain PCI of 78 in Dougherty Valley area, may be proposed for possible funding during FY 2016/17 Mid-Year review.

**Estimated Total Cost** \$2,000,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	500,000	500,000	500,000	500,000	0	2,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	0	500,000	500,000	500,000	500,000	0	2,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>2,000,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Management 2020

**Project Number:** 5579

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on long-range projections, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal/micro seal, asphalt overlays, street reconstruction, etc.



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other on-going maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later date. This project is authorized by the City Council on an annual basis of the Annual Program of Services. Scope and funding is based on the Five-Year Pavement Repair Plan updated annually.

### Comments

In order to maintain a City average Pavement Condition Index (PCI) of 78 over a 5 year period, a General Fund contribution of \$0.75M is needed years 2-5. General Fund contribution to be reviewed by the City Council as part of FY 2019/2020 budget process. Project is part of City's Maintenance Program.

**Estimated Total Cost** \$2,361,860

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	2,361,860	0	0	2,361,860
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,361,860</b>	<b>0</b>	<b>0</b>	<b>2,361,860</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	0	0	1,611,860	0	0	1,611,860
<b>General Fund</b>	0	0	0	0	750,000	0	0	750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,361,860</b>	<b>0</b>	<b>0</b>	<b>2,361,860</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Sidewalk Repairs 2020/2021

**Project Number:** 5580

**Category:** Other

**Project Mgr:** Hanson

### Project Description

This project provides for the repair and maintenance required on sidewalks, curbs and gutters that are identified as a tripping potential, or improvements necessary for ADA compliance.

**New Project**

### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will provide for public safety, ADA compliance, and also limit the City's liability to legal claims. This project is authorized by the City Council approval of the Annual Program of Services.



### Comments

Project is part of the City's Maintenance Program and covers a two-year period, 2020 and 2021.

**Estimated Total Cost** \$250,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	250,000	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	0	0	250,000	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Police and Permit Center Building Energy Savings Improvements

**Project Number:** 5581

**Category:** Facilities

**Project Mgr:** Tenborg

New Project

### Project Description

This project will repair and upgrade the existing HVAC system and controls and window efficiency treatment to the Police Department/Permit Center facility. The project will replace the HVAC components and energy control systems as well as install window panel inserts and address window leaks on exterior windows in order to obtain the effects of a dual pane window.



### Project Location

Police Station and Permit Center located at 2401 Crow Canyon Road

### City Council Priority and Goals

- 1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will result in reduced utility expenses, improve occupant health and comfort, and reduce ongoing maintenance and repair expenses. Reduced use of blinds during the day for heat control will result in reduced overhead lighting costs by taking advantage of the natural light. In addition, project will result in annual cost savings of approximately 33% in utility costs or \$65,000 in savings annually.

### Comments

Staff is working with PG&E to see if City qualifies for their "On-Bill Financing" pay-back loan program. Staff presented loan program to Finance Committee in FY 2015/16 and will be working through application process in FY 2016/17.

**Estimated Total Cost** \$550,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	550,000	0	0	0	0	550,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	0	0	550,000	0	0	0	0	550,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Forest Home Farms ADA Pathway and Parking Lot Improvements

**Project Number:** 5583

**Category:** Facilities

**Project Mgr:** Edwards

### Project Description

This project will improve the parking lot and portions of the pathways at Forest Home Farms to provide access in compliance with Americans with Disabilities Act (ADA). The project includes drainage improvements in the parking lot, providing ADA compliant parking spaces, and installing approximately 60% of the self-guided tour pathway from the parking lot to the Gift Shop and Glass House (Phase I). The remaining 40% of this pathway will be upgraded in a future phase of the project that will extend the path from Barn 12 up to the Tractor Barn (Phase II).



### Project Location

Forest Home Farms located at 19953 San Ramon Valley Boulevard

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will upgrade access to the Forest Home Farms site to address Americans with Disabilities Act (ADA) and safety requirements as identified in a comprehensive site analysis report completed by ATI Architects and Engineers.

### Comments

Years 1 through 4 will have no annual maintenance cost; starting in year 5 and beyond, the annual maintenance cost will be \$5,000. Staff submitted grant application for CCHE funding in September 2015 for this project, the grotto and bridge repairs in the grant application, but was not awarded grant. Staff will continue to look for other grants. Project will move forward with Phase I work in FY 2016/17.

**Estimated Total Cost** \$208,500

**Est. Annual Oper/Maint. Cost** \$5,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	125,000	0	0	0	0	0	83,500	208,500
<b>Totals</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,500</b>	<b>208,500</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	125,000	0	0	0	0	0	83,500	208,500
<b>Totals</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,500</b>	<b>208,500</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Citywide Parks Amenities Replacement and Improvements

<b>Project Number:</b> 5584	<b>Category:</b> Parks	<b>Project Mgr:</b> Gault
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### Project Description

New Project

This project provides for the replacement and enhancement of aging park infrastructure and site amenities throughout the City Parks including but not limited to such items as: drinking fountains, barbeque grills, trash containers, picnic tables, benches, baseball backstops, fencing, concrete paving, lighting, tree and plant material replacement, irrigation system equipment, tennis court resurfacing, restroom renovation, etc.



### Project Location

Various Parks throughout the City, excluding Central Park. For FY 2016/17: replace tennis court lighting, field backstop and backboards at Athan Downs; replace benches at various parks; replace valves at Athan Downs & Inverness Parks; renovate walking path at Boone Acres Park; renovate gazebo at E. Branch Park & Senior Center; relamp fields at Sports Park; benches at Golden View; and replace garbage cans, barbeques & drinking fountains.

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

Amenity replacement and improvement work is scheduled on an on-going basis according to anticipated useful life and general condition relative to the long range Parks Capital Maintenance and Renovation Plan. Amenity replacements and improvement work is prioritized during the annual budgeting process based on a five-year outlook and available funding sources, and approved by the Parks and Community Services Commission.

### Comments

Replaced drinking fountains at Athan Downs, Mill Creek Hollow, Red Willow, & Fire Truck Parks; replaced damaged barbeques at Monarch, Village Green, Memorial, Red Willow, & Athan Downs Parks; replaced promenade trees & valves at Athan Downs Park; renovated synthetic field at Tiffany Roberts Park; landscape renovation at Senior Center Park; and roll coat surfacing at Athan Downs & Central Park in FY 2015/16.

**Estimated Total Cost** \$9,716,500

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	332,500	214,520	649,328	142,794	118,806	254,684	8,003,868	9,716,500
<b>Totals</b>	<b>332,500</b>	<b>214,520</b>	<b>649,328</b>	<b>142,794</b>	<b>118,806</b>	<b>254,684</b>	<b>8,003,868</b>	<b>9,716,500</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	332,500	214,520	649,328	142,794	118,806	254,684	8,003,868	9,716,500
<b>Totals</b>	<b>332,500</b>	<b>214,520</b>	<b>649,328</b>	<b>142,794</b>	<b>118,806</b>	<b>254,684</b>	<b>8,003,868</b>	<b>9,716,500</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Faria Preserve Parkway

**Project Number:** 5585

**Category:** Developer

**Project Mgr:** Low

**New Project**

### Project Description

This project will extend westerly 5,300 feet from the Purdue Road Extension Project (CIP 5540) through the new Faria Preserve development and connect to Bollinger Canyon Road. Faria Preserve Parkway will be a two-lane roadway containing three roundabouts and sidewalk on both sides of the roadway. Additional roadway features include median and roadside landscape, retaining walls, bike lanes, and in selected areas, parking on one or both sides of the roadway.



### Project Location

Purdue Road at Omega Drive extending 5,300 feet westerly to Bollinger Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

Faria Preserve Parkway is a required roadway circulation component of the Northwest Specific Plan Area and will be built and funded by the developer of the Faria Preserve. Project was approved by City Council on September 23, 2014. Conditions of approval include the new installation of this road. This roadway will be built by the developer in two phases starting from Purdue Road and continue toward Bollinger Canyon Road.

### Comments

Design began in FY 2015/16 with construction starting in FY 2016/17.

**Estimated Total Cost** \$4,500,000

**Est. Annual Oper/Maint. Cost** \$25,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	675,000	956,250	1,912,500	956,250	0	0	0	4,500,000
<b>Totals</b>	<b>675,000</b>	<b>956,250</b>	<b>1,912,500</b>	<b>956,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	675,000	956,250	1,912,500	956,250	0	0	0	4,500,000
<b>Totals</b>	<b>675,000</b>	<b>956,250</b>	<b>1,912,500</b>	<b>956,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## San Ramon Valley Blvd. / Deerwood Road Intersection Improvements

<b>Project Number:</b> 5586	<b>Category:</b> Developer	<b>Project Mgr:</b> Low
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**Project Description** New Project

This project will provide for capacity improvements at the San Ramon Valley Boulevard/Fostoria Way/Deerwood Road intersection. Capacity improvements include the lengthening and installation of dual left turn lanes on northbound San Ramon Valley Boulevard to provide additional vehicle storage, and lengthening the existing eastbound left turn lane on Deerwood Road to provide additional vehicle storage.



**Project Location**

San Ramon Valley Boulevard at Fostoria Way - Deerwood Road intersection

**City Council Priority and Goals**

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

**Project Authorization**

This project is a requirement of the Faria Preserve development and will be built and funded by the developer of Faria Preserve. Project was approved by City Council on September 23, 2014. Conditions of approval include these improvements at this intersection.

**Comments**

Design began in FY 2015/16 and construction to begin in FY 2017/18.

**Estimated Total Cost** \$350,000

**Est. Annual Oper/Maint. Cost** \$1,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	52,500	0	297,500	0	0	0	0	350,000
<b>Totals</b>	<b>52,500</b>	<b>0</b>	<b>297,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	52,500	0	297,500	0	0	0	0	350,000
<b>Totals</b>	<b>52,500</b>	<b>0</b>	<b>297,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Marquee Installation at Transit Center

<b>Project Number:</b> 5587	<b>Category:</b> Facilities	<b>Project Mgr:</b> TBD
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### Project Description

This project will provide for the installation of a marquee at the Transit Center located along Executive Parkway. The marquee will replace the corkboard that is currently used to provide bus schedules, updates, and City information. The marquee will display real-time bus arrival and departure information, City-sponsored events information, and Citywide updates.

New Project



### Project Location

Transit Center located on Executive Parkway adjacent to Camino Ramon

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This existing marquee is over 20 years old and is made of corkboard material. It is unable to provide updated information from County Connection as well as City information due to its lack of technological advancement. The City receives revenue from transit shelter advertisers and will use those funds along with grant funding, if available, for the installation costs.

### Comments

City receives General Fund revenue from transit sales and advertisements that will be used to fund this Project.

**Estimated Total Cost** \$50,000

**Est. Annual Oper/Maint. Cost** \$1,500

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	50,000	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>General Fund</b>	0	0	0	0	0	0	50,000	50,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Financial System Upgrade & PCS Class & Facilities Registration Software

<b>Project Number:</b> 5589	<b>Category:</b> Other	<b>Project Mgr:</b> Maria
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### Project Description

This project will provide for the upgrade to the City's financial system as well as the replacement of aging software used by Parks and Community Services for program registration and facilities rental.

New Project

### Project Location

City Facilities

### City Council Priority and Goals

2. Maintain a secure financial base; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The current vendor for financial system (Sungard HTE) is not allocating any resources into the current system that the City uses, and it will eventually phase out. Staff is having difficulty finding third-party vendors that interface with the current program. The registration software for class and facilities rental was originally purchased in 1995 and current software provider is no longer going to provide support due to program becoming obsolete.



### Comments

The annual license software cost for the Registration software will eventually be reduced by \$58,000 of which 58% of cost is generally recovered through fees for programs, etc. The annual cost is already programmed in the departments' operating budgets. Secure vendor through RFP process in FY 2016/17 (Information System replacement funds) with purchase and implementation in FY 2017/18.

**Estimated Total Cost** \$1,146,000

**Est. Annual Oper/Maint. Cost** \$135,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	50,000	1,096,000	0	0	0	0	1,146,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>1,096,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	0	50,000	0	0	0	0	0	50,000
<b>General Fund</b>	0	0	1,096,000	0	0	0	0	1,096,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>1,096,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Recreation Program and Facilities Equipment Replacement

**Project Number:** 5590

**Category:** Facilities

**Project Mgr:** Piersol

### Project Description

New Project

This project will provide for the replacement of aging equipment used in recreation programs in community facilities throughout the City. Equipment may include technical theater equipment, PA systems, furnishings, tables, chairs, and soundboards.



### Project Location

City facilities consist of: 1) Alcosta Senior & Community Center at 9300 Alcosta Boulevard; 2) Aquatic Centers located at 10550 Albion Road and 9900 Broadmoor Drive; 3) Community Centers located at 12501 Alcosta Boulevard, 17011 Bollinger Canyon Road, and 2000 Rancho Park Loop; 4) Dougherty Valley Performing Arts Center located at 10550 Albion Road; 5) Forest Home Farms and Glass House located at 19953 San Ramon Valley Boulevard; 6) Gymnasiums located at 12601 Alcosta Boulevard and 3000 Pine Valley Road; and 7) San Ramon Libraries located at 100 Montgomery Street and 17017 Bollinger Canyon Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

The Parks and Community Services Department has developed a replacement funding plan and schedule to replace aged/outdated equipment. Annually, plan will be reviewed and schedule equipment for replacement in order to continue operation of programs at City community centers and Theater.

### Comments

Upgraded the equipment for Front Row Theater and Box Office, furnished the newly created Green Room at Dougherty Station Community Center, and replaced chairs for San Ramon Community Center in FY 2015/16. FY 2016/17 work includes wireless microphone system upgrade and ticketing printers.

**Estimated Total Cost** \$113,600

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	87,000	22,600	0	0	0	4,000	0	113,600
<b>Totals</b>	<b>87,000</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>113,600</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	87,000	22,600	0	0	0	4,000	0	113,600
<b>Totals</b>	<b>87,000</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>113,600</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Repair - Stop Gap 2020/2021

<b>Project Number:</b> 5591	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. This project is needed for immediate repairs of localized failed pavement that are a safety concern. Rehabilitation work will include slurry seal/micro seal, asphalt overlays, etc.

New Project

### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other ongoing maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later time. This project is authorized by the City Council as part of the Annual Program of Services.



### Comments

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$400,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	400,000	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	0	0	400,000	0	0	400,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Central Park Basketball Court

<b>Project Number:</b> 5592	<b>Category:</b> Parks	<b>Project Mgr:</b> TBD
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### Project Description

This project provides for the design and construction of a single lighted basketball court at Central Park. Project will be completed in two phases: Phase I, design; and Phase II, construction.

New Project

### Project Location

Central Park located at 12501 Alcosta Boulevard



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

Project was approved by City Council at the May 12, 2015 meeting.

### Comments

**Estimated Total Cost** \$584,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	40,000	0	0	0	0	0	544,000	584,000
<b>Totals</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,000</b>	<b>584,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Park Development</b>	40,000	0	0	0	0	0	544,000	584,000
<b>Totals</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,000</b>	<b>584,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## In-Pavement Flashing Warning Lighted Crossing Upgrade

**Project Number:** 5593

**Category:** Signal

**Project Mgr:** Fehr

### Project Description

This project will upgrade existing in-pavement flashing warning light crossings to current City standards.

**New Project**

### Project Location

1. Iron Horse Trail crosswalk at Montevideo Drive
2. Iron Horse Trail crosswalk at Pine Valley Road
3. Walt Disney School crosswalk at Pine Valley Road



### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

The existing flashing in-pavement warning light systems installed in 2008 failed prematurely at these crossings. The manufacturer is out of business, and replacement parts are prohibitively expensive and difficult to find. The crossings will be upgraded with rapid rectangular flashing beacons and LED lights embedded in the warning signs.

### Comments

This project was authorized by City Council during FY 2015/16 Mid-Year review in February 2016; project to be completed in 2016.

**Estimated Total Cost** \$180,000

**Est. Annual Oper/Maint. Cost** \$6,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	180,000	0	0	0	0	0	0	180,000
<b>Totals</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	180,000	0	0	0	0	0	0	180,000
<b>Totals</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Citywide Intelligent Transportation System Upgrade

**Project Number:** 5594

**Category:** Signal

**Project Mgr:** Talley

### Project Description

This project will plan and upgrade necessary intelligent transportation system components for the next thirty (30) years. The plan will include upgrading the City's communications network to fiber optic cable, upgrading all traffic signal cabinets and controllers, and recommendations for upgrading and financing the City's traffic control operations and maintenance infrastructure through 2046.

**New Project**

### Project Location

Citywide



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

### Comments

This project was authorized by City Council during FY 2015/16 Mid-Year review in February 2016. Study to begin in FY 2016/17.

**Estimated Total Cost** \$9,500,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	50,000	0	0	0	0	9,450,000	9,500,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,450,000</b>	<b>9,500,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	0	50,000	0	0	0	0	0	50,000
<b>Unidentified</b>	0	0	0	0	0	0	9,450,000	9,450,000
<b>Totals</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,450,000</b>	<b>9,500,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Camino Ramon at Bishop Ranch 3 Driveway Traffic Signal

**Project Number:** 5595

**Category:** Developer

**Project Mgr:** Talley

### Project Description

This project will install a new traffic signal on Camino Ramon at the Bishop Ranch 3 driveway.

**New Project**

### Project Location

Camino Ramon intersection at new driveway to parking lot at 2600 Camino Ramon and existing Bishop Ranch 3 driveway



### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project is needed to attract vehicle demand from 2600 Camino Ramon away from Sunset Drive and onto Camino Ramon. It will also provide a signalized pedestrian crossing at an important pedestrian crossing demand point on Camino Ramon.

### Comments

Project to be designed and constructed by developer as part of the 2600 Camino Ramon development.

**Estimated Total Cost** \$459,000

**Est. Annual Oper/Maint. Cost** \$15,000

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	459,000	0	0	0	0	0	459,000
<b>Totals</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Developer</b>	0	459,000	0	0	0	0	0	459,000
<b>Totals</b>	<b>0</b>	<b>459,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>459,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Pavement Management 2021

**Project Number:** 5596

**Category:** Circulation

**Project Mgr:** TBD

### Project Description

This project provides for street rehabilitation work in accordance with the City Pavement Management Program. Based on long-range projections, each street is programmed for necessary rehabilitation. Street rehabilitation work will include slurry seal/micro seal, asphalt overlays, street reconstruction, etc.

**New Project**



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and
4. Build and maintain quality facilities and infrastructure

### Project Authorization

As with other on-going maintenance projects, this project is needed to provide timely and cost effective maintenance to avoid major repairs at a later date. This project is authorized by the City Council on an annual basis of the Annual Program of Services. Scope of funding is based on the Five-Year Pavement Repair Plan updated annually.

### Comments

In order to maintain a City average Pavement Condition Index (PCI) of 78 over a 5 year period, a General Fund contribution of \$0.75M is needed years 2-5. General Fund contribution to be reviewed by the City Council as part of FY 2020/2021 budget process. Project is part of City's Maintenance Program.

**Estimated Total Cost** \$3,011,860

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	3,011,860	0	3,011,860
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,011,860</b>	<b>0</b>	<b>3,011,860</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Gas Tax/Measure J</b>	0	0	0	0	0	2,261,860	0	2,261,860
<b>General Fund</b>	0	0	0	0	0	750,000	0	750,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,011,860</b>	<b>0</b>	<b>3,011,860</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Bike Master Plan

**Project Number:** 5597

**Category:** Circulation

**Project Mgr:** Bobadilla

### Project Description

This project will create a comprehensive long range Bike Master Plan that will focus primarily on vision to support bicycle use in San Ramon and will emphasize and reinforce the direction established in the City's General Plan to provide a safe and desirable environment for bicycle travel, promote bicycle use as a sustainable and healthy mode of transportation, and provide facilities that encourage and support bicycle use for recreation, travel and viable commute alternative.

**New Project**

### Project Location

Citywide

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure



### Project Authorization

Project was authorized and approved by the City Council on January 26, 2016.

### Comments

Project received Transportation for Livable Communities (TLC) Grant in the amount of \$75,000 and Transportation Demand Act (TDA) Grant in the amount of \$30,000.

**Estimated Total Cost** \$105,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	105,000	0	0	0	0	0	105,000
<b>Totals</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	0	105,000	0	0	0	0	0	105,000
<b>Totals</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / I-680 Northbound Off Ramp Improvements (C 2.9)

<b>Project Number:</b> 7116	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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**Project Description**

This project will construct one additional dedicated right turn lane to the northbound off ramp at the intersection of Crow Canyon Road and I-680.

New Project

**Project Location**

Crow Canyon Road and I-680 northbound off ramp



**City Council Priority and Goals**

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

**Project Authorization**

This project is required to accommodate increased traffic volumes that will result from Dougherty Valley development. The project is a mitigation measure for Dougherty Valley development.

**Comments**

Design was substantially completed in FY 2004/05.

**Estimated Total Cost** \$885,480

**Est. Annual Oper/Maint. Cost** \$1,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	102,422	0	0	0	0	0	783,058	885,480
<b>Totals</b>	<b>102,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,058</b>	<b>885,480</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	102,422	0	0	0	0	0	783,058	885,480
<b>Totals</b>	<b>102,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>783,058</b>	<b>885,480</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Rd. / I-680 Southbound Off Ramp Improvements (C 2.10)

<b>Project Number:</b> 7117	<b>Category:</b> Circulation	<b>Project Mgr:</b> TBD
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**Project Description**

This project will widen and re-stripe the existing right turn lane to provide a shared right/left lane for the southbound off ramp at the intersection of Crow Canyon Road and I-680.

New Project

**Project Location**

Crow Canyon Road and I-680 southbound off ramp



**City Council Priority and Goals**

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

**Project Authorization**

This project is required to accommodate increased traffic volumes that will result from Dougherty Valley development. The project is a mitigation measure for Dougherty Valley development.

**Comments**

Design was substantially completed in FY 2004/05.

**Estimated Total Cost** \$470,640

**Est. Annual Oper/Maint. Cost** \$1,000

**Project Cost Estimate**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	102,422	0	0	0	0	0	368,218	470,640
<b>Totals</b>	<b>102,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,218</b>	<b>470,640</b>

**Project Funding**

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Southern CC JEPA</b>	102,422	0	0	0	0	0	368,218	470,640
<b>Totals</b>	<b>102,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>368,218</b>	<b>470,640</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Old Ranch Road Bicycle Path

<b>Project Number:</b> 7123	<b>Category:</b> Other	<b>Project Mgr:</b> TBD
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### Project Description

This project will construct a bicycle path from the Bent Creek Subdivision to Old Ranch Park (phase 1) and from Old Ranch Park to the Alcosta Senior & Community Center area (phase 2).

New Project

### Project Location

Old Ranch Road

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will construct a bicycle path from the Bent Creek Subdivision to Old Ranch Park (phase 1) and from Old Ranch Park to the Senior Center area (phase 2), and was authorized by the City Council.



### Comments

Phase I has been completed.

**Estimated Total Cost** \$453,000

**Est. Annual Oper/Maint. Cost** \$7,500

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	69,269	0	0	0	0	0	383,731	453,000
<b>Totals</b>	<b>69,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,731</b>	<b>453,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Traffic Improvement</b>	69,269	0	0	0	0	0	383,731	453,000
<b>Totals</b>	<b>69,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,731</b>	<b>453,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Utility Undergrounding Program

<b>Project Number:</b> 8638	<b>Category:</b> Other	<b>Project Mgr:</b> TBD
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### Project Description

This program will underground existing overhead utility facilities throughout the City of San Ramon. This program will provide for the undergrounding of all remaining overhead utility facilities in the City of San Ramon not otherwise provided for in other undergrounding projects already included in the CIP. Existing service connections on private property may have to be relocated underground by the property owners at their expense at the same time as each area is undergrounded.

New Project



### Project Location

Various locations throughout the City

### City Council Priority and Goals

1. Maintain a safe and secure environment; and 4. Build and maintain quality facilities and infrastructure

### Project Authorization

This program will improve the appearance of all the areas with existing overhead facilities. This project is authorized by the City Council review of the 1992/93 mid-year CIP and the General Plan, Section 7.4-I-4.

### Comments

Project is part of the City's Maintenance Program.

**Estimated Total Cost** \$45,000,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	0	0	0	0	45,000,000	45,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Unidentified</b>	0	0	0	0	0	0	45,000,000	45,000,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000,000</b>	<b>45,000,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## General Plan Update

**Project Number:** 9003

**Category:** Planning

**Project Mgr:** Chamberlain

### Project Description

The proposed project consists of a comprehensive update to the City of San Ramon General Plan to respond to the adoption of the 2014-2022 Regional Housing Needs Allocation (RHNA) and the Sustainable Communities Strategy, as well as any state mandates as needed.

**New Project**

### Project Location

Citywide



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure; and 6. Continue efforts to support Priority Development Areas (PDAs)

### Project Authorization

As mandated by State law, San Ramon must identify adequate housing opportunity sites to meet its RHNA.

### Comments

Previously titled "General Plan 2035 Update". Removed reference to year to address all updates to General Plan as needed.

**Estimated Total Cost** \$190,000

**Est. Annual Oper/Maint. Cost** \$0

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	190,000	0	0	0	0	0	0	190,000
<b>Totals</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	190,000	0	0	0	0	0	0	190,000
<b>Totals</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Westside Specific Plan Update

<b>Project Number:</b> 9006	<b>Category:</b> Planning	<b>Project Mgr:</b> Chamberlain
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### Project Description

The proposed project consists of a comprehensive update to the Westside Specific Plan to update and conform to the General Plan.

New Project

### Project Location

Westside of San Ramon Valley Boulevard from Alameda/Contra Costa County line to the south to Norris Canyon Road to the north



### City Council Priority and Goals

1. Maintain a safe and secure environment; 4. Build and maintain quality facilities and infrastructure

### Project Authorization

The project will ensure conformance with the General Plan. Funding will be from the General Plan Cost Recovery Fee.

### Comments

**Estimated Total Cost** \$100,000

**Est. Annual Oper/Maint. Cost**

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	0	100,000	0	0	0	0	0	100,000
<b>Totals</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Capital Improvement Program 2016/17 - 2020/21 PROJECT DESCRIPTION/STATUS REPORT



## Crow Canyon Specific Plan Update

<b>Project Number:</b> 9007	<b>Category:</b> Planning	<b>Project Mgr:</b> Chamberlain
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### Project Description

The proposed project consists of an update to the Crow Canyon Specific Plan to address the dissolution of the Redevelopment Agency.

New Project

### Project Location

The west and east sides of San Ramon Valley Boulevard from Crow Canyon Road to the south and the San Ramon City Limits to the north



### City Council Priority and Goals

1. Maintain a safe and secure environment;
4. Build and maintain quality facilities and infrastructure

### Project Authorization

This project will ensure conformance with the General Plan. Funding will be from the General Plan Cost Recovery Fee.

### Comments

To begin update in FY 2017/18.

**Estimated Total Cost** \$250,000

**Est. Annual Oper/Maint. Cost**

### Project Cost Estimate

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>All Costs</b>	0	0	250,000	0	0	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Project Funding

	Prior Year	2016-17	2017-18	2018-19	2019-20	2020-21	Beyond 5 Yr	Total
<b>Alternative Funding</b>	0	0	250,000	0	0	0	0	250,000
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>