

Goals	Project Description	Responsible Department	CIP?	Status
<b>Bernal Property</b> Develop Bernal Community Park				
<b>Design Phase I of Bernal Community Farm</b>	Design the first phase of the Bernal Park Community Farm Master Plan.	CMO/ENG	Yes	NEW

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<p><b>General Plan</b> Implement General Plan and pursue long-term advanced planning activities</p>				
<p><b>Lester Property</b></p>	<p>Consider a residential subdivision, with other on- and off-site amenities on the Lester Property consistent with Measure PP restrictions. The project would incorporate the dedication of land to the EBRPD and a new staging area for improved public access to the Pleasanton Ridge.</p>	<p>CDD</p>	<p>No</p>	<p>Application received March 30, 2018 for 33 lot single-family residential development, including open space dedication and construction of EBRPD Staging Area. Application under review, with Planning Commission workshop expected March/April 2019.</p>
<p><b>Merritt Property</b></p>	<p>Consider a residential subdivision on a property located on Foothill Road (between Foothill Road and I-680, south of Foothill High School) currently in Alameda County, with age-restricted housing and other on- and off-site amenities. This property is currently within the City's sphere of influence and inside the City's urban growth boundary. However, the property is currently located in unincorporated Alameda County.</p>	<p>CDD</p>	<p>No</p>	<p><b>NEW</b></p>
<p><b>East Pleasanton</b></p>	<p>Restart the East Pleasanton Specific Plan process, which would be the foundation for future development of the area.</p>	<p>CDD</p>	<p>No</p>	<p><b>NEW</b></p>
<p><b>Monitor and coordinate the City's response to various CASA proposals through the State Legislative Cycle - Inform and educate the public regarding outcomes.</b></p>	<p>Initiate an information and education effort with the community regarding changes to housing law and local control.</p>	<p>CDD</p>	<p>No</p>	<p><b>NEW</b></p>

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<p><b>Fiscal Sustainability</b> Maintain fiscal sustainability</p>				
<p><b>Adopt 10-year Infrastructure and Facilities Replacement Plan (10-year Capital Plan)</b></p>	<p>Identify over a 10-year period: (1) anticipated repairs and/or replacements of City-owned facilities and infrastructure in each of the ten years, (2) the estimated cost of the projects identified to be replaced, and (3) a funding plan for those projects identified. Projects identified in the 10-year Capital Plan will be included in subsequent CIPs.</p>	<p>FIN/ OSD</p>	<p>No</p>	<p>UNDERWAY</p>
<p><b>2019/20 – 2020/21 Operating Budget and FY 2019/20 - 2022/23 CIP</b></p>	<p>Identify projected revenues, operating fund balances, and anticipated operating expenditures by department and fund over the next two years. Identify capital projects and anticipated capital project funding sources over next four years.</p>	<p>FIN</p>	<p>No</p>	<p>NEW</p>
<p><b>Update the City's Water and Sewer Master Plans, including City Connection Fees</b></p>	<p>Update the Water System Master Plan (2004) and the Sewer Master Plan (2007) to reflect current and future operations of the City's water distribution and sewer collection systems, water quality standards, and identification of system improvements and necessary maintenance, including an update to water and sewer connection fees.</p>	<p>OSD/ENG</p>	<p>Yes</p>	<p>NEW</p>
<p><b>Update Utility Fees</b></p>	<p>Update rates associated with the City's utilities systems - water, sewer and recycled water - which is required every 5 years.</p>	<p>FIN/OSD</p>	<p>No</p>	<p>NEW</p>

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<p><b>Affordable Housing</b> Address affordable housing needs</p>				
<p><b>Kottinger Gardens, Phase II</b></p>	<p>Implement the approved development concept identified in the Kottinger Place and Pleasanton Gardens Predevelopment Analysis Report resulting in a new affordable senior housing development on the Pleasanton Gardens sites.</p>	<p>CMO</p>	<p>Yes</p>	<p>Phase II Underway. It is anticipated that all 54 units will be fully occupied by August 2019.</p>
<p><b>Comprehensive Housing Legislative Review, &amp; Policy and Regulation Update (including SB 35 readiness)</b></p>	<p>Review and update processes, policies and regulations to ensure compliance with the 2017 Housing Package and any other housing legislation.</p>	<p>CDD</p>	<p>No</p>	<p><b>NEW</b></p>

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<p><b>Traffic Circulation</b> Implement improved traffic circulation measures</p>				
<p><b>Improve Traffic Circulation</b></p>	<p>The General Plan Traffic Circulation Element will be used as a framework for implementation, including but not limited to, local and regional infrastructure improvements, signal timing, best practices, the bike and pedestrian master plan and other related initiatives.</p>	<p>CDD</p>	<p>Yes</p>	<p>Ongoing</p>
<p><b>Trails Master Plan Update</b></p>	<p>The Trails Master Plan will supplement the recently adopted Bicycle and Pedestrian Master Plan to focus on off-street trails. With the significant amount of development within Pleasanton over the last few years and the identification of trails in other various plans (Specific Plans, Master Plans, Design Guidelines, etc.) it was apparent that a new trails master plan was required. The plan will identify existing and future trails, trails standards and classifications, trail design principles, signage and wayfinding recommendations, operation and maintenance recommendations, and evaluate, compare, and prioritize projects based on the input received during the public outreach process.</p>	<p>CDD/ ENG</p>	<p>No</p>	<p>The City received the final draft which was posted to <a href="http://www.PleasantonTrails.com">www.PleasantonTrails.com</a>. The master plan will be presented to the Committees, Commissions and Council per the below schedule:                       January 28, 2019 - Bicycle, Pedestrians, and Trails Committee                      February 14, 2019 – Parks and Recreation Commission                      February 27, 2019 – Planning Commission                      March 19, 2019 – City Council for Adoption                       If PRC and PC comments lead to more significant revisions then Council adoption would be pushed to the first meeting of April to allow enough time to make changes.</p>

Goals	Project Description	Responsible Department	CIP?	Status
<p><b>Traffic Circulation - Continued</b> Implement improved traffic circulation measures</p>				
<p><b>Continue to Support State Route 84 Widening</b></p>	<p>Support state and regional efforts to improve State Route 84 including the widening to four lanes between Pigeon Pass and I-680.</p>	<p>CDD</p>	<p>Yes</p>	<p>There are two separate projects underway on State Route (SR) 84. The segment of SR 84 from Concannon Boulevard to Ruby Hill Drive is under construction and will widen the roadway from one lane in each direction to two lanes in each direction. This project is managed by Alameda County Transportation Commission and has an estimated project completion date of fall 2019. The segment of SR 84 from Pigeon Pass to I-680 has completed environmental review and Caltrans adopted the environmental document in the summer of 2018. Preliminary engineering and design has begun. The design process and right of way acquisition will take approximately two years with construction to follow in 2021. Construction of the segment of SR 84 from Pigeon Pass to I-680 will be the final segment in a series of improvements to widen SR 84 to expressway standards from I-580 in Livermore to I-680 in Sunol.</p>
<p><b>Complete planning process to connect BART to the new Valley-Link Light-Rail Authority</b></p>	<p>Monitor and mitigate Pleasanton impacts throughout the planning process, working with Dublin, Livermore and other representatives.</p>	<p>CDD</p>	<p>Yes</p>	<p>In October 2017 the Governor signed Assembly Bill 758 which created The Tri-Valley San Joaquin Valley Regional Rail Authority. This new authority has been created for the sole purpose of connecting Bart to ACE. The Authority has selected a hybrid powered, multiple-unit vehicle technology with the ability to convert to fully electric power in the future. Valley Link is proposing to provide a new rail service from the existing Dublin / Pleasanton BART Station to San Joaquin County, utilizing existing rights-of-way in the center of the I-580 corridor to provide connectivity between ACE and Bart. Valley Link is proposed to provide frequent, all-day regional rail. service with future expansion all the way to Lathrop in the Central Valley. On September 4, 2018, the City Council voted to support the decision of the Rail Authority to pursue a single-track Multiple Unit rail system extending from Pleasanton to Lathrop as opposed to an extension of the conventional BART system. Authority staff and their consulting team are working on a Feasibility Study required by AB 758 to be completed by July 2019. Work has also begun on individual station design and the project environmental impact report which is expected to be completed in 2019.</p>

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<p><b>Traffic Circulation - Continued</b> Implement improved traffic circulation measures</p>				
<p><b>Design Sunol Blvd Interchange Improvements</b></p>	<p>The Sunol Boulevard at I-680 interchange is the top ranked intersection for future traffic signals. All local interchange improvements are fully funded by local agencies. This project will be separated into 3 phases. The first phase will analyze the existing and anticipated future traffic volumes to develop a feasible and optimal interchange configuration. This feasibility study will look at several ramp designs (including new direct access ramps), signalization, bicycle and pedestrian needs as well as alternate design concepts like roundabouts. Once the preferred alignment is determined, the City will issue a Request for Proposals for design of the interchange improvements so that a Plans and Specifications package can be delivered to Caltrans for review and approval. In the third and final phase, the City will construct the project.</p>	<p>CDD/ ENG</p>	<p>Yes</p>	<p>Staff issued a Request for Proposal in December of 2017 and has selected AECOM as the consulting firm to completed the Project Initiation Document. Upon completion of this document, AECOM may be authorized to begin environmental work and design.</p>

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<p><b>Traffic Circulation - Continued</b> Implement improved traffic circulation measures</p>				
<p><b>Design West Las Positas Bicycle and Pedestrian Improvements</b></p>	<p>The Pedestrian and Bicycle Master Plan has developed a prioritized list of corridors to be completed with an "all users and abilities" design concept. West Las Positas Boulevard is ranked as the top corridor in the Pedestrian and Bicycle Master Plan and this project will design the bicycle and pedestrian improvements on West Las Positas from Foothill Road to Kirkcaldy Street. These improvements may include buffered and protected bike lanes, protected intersections, enhanced crossings, pathway widening, way finding and directional signage, recommendations for parking removal and other bicycle and pedestrian related improvements.</p>	<p>CDD/ ENG</p>	<p>Yes</p>	<p>Staff awarded the design of the West Las Positas Improvements in June of 2018 to Toole Design Group. A kickoff meeting was held in August of 2018. Walk audits were completed in October 2018. The design process is anticipated to take 6 months.</p>



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<p><b>Traffic Circulation - Continued</b> Implement improved traffic circulation measures</p>				
<p><b>Design 2nd Bernal Bridge</b></p>	<p>The existing Bernal Avenue bridge across the Arroyo de Laguna was built in 1941 and provides one lane for vehicle traffic in each direction, and a pedestrian sidewalk on the south side of the bridge only. It is proposed that a second bridge be built on the south side of the existing bridge, which would include two lanes for eastbound traffic, a bike lane, and a pedestrian sidewalk. The first phase of this project will be to analyze design alternatives for the second bridge. Subsequent phases will include the design of the preferred alternative, and obtain required regulatory permits, and construction of the bridge. The existing bridge is an older truss style bridge which was common for its vintage, and many people still see the truss bridge as aesthetically pleasing. However it is envisioned the second bridge will be to today's standards with care given to aesthetically complement the existing truss bridge, but not try to replicate it.</p>	<p>ENG</p>	<p>Yes</p>	<p>Underway. A contract for the alternative design study has been awarded to Biggs Cardoso, and it is anticipated work will begin in March 2019.</p>
<p><b>Widen westbound Bernal Avenue at First Street to allow 2nd left turn lane</b></p>	<p>Design and construct this General Plan circulation improvement. This project will improve a.m. and p.m. traffic impacts and minimize cut-through traffic in the Independence and Junipero neighborhoods.</p>	<p>CDD/ ENG</p>	<p>Yes</p>	<p>Underway. \$2,500,000 is allocated in Capital Improvement Program (CIP) to include design, land acquisition, and construction. City Council awarded a design contract to HMM in December of 2018 to develop 35% plans for the intersection design. The design plans are expected by June 2019. This design concept will be presented at an advertised public meeting and additional meetings may be planned depending upon feedback. The 35% plans will determine exact land acquisition requirements, and if the 35% plans are approved, land acquisition will begin in parallel to completing the design documents for construction bid.</p>

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<p><b>Traffic Circulation - Continued</b> Implement improved traffic circulation measures</p>				
<p><b>Implement new traffic signal technology</b></p>	<p>Improve traffic circulation for all modes of travel by pursuing technology updates and other appropriate tools.</p>	<p>CDD</p>	<p>Yes</p>	<p><b>NEW</b></p>
<p><b>Long-Term Parking Solution for ACE Station</b></p>	<p>As part of ACE's future plans to expand the frequency of train service, work with Alameda County and ACE to identify permanent overflow parking areas for ACE riders, including the fairgrounds and former SFPUC site as ways to more effectively manage the parking supply/circulation system around the existing station. Coordinate with ACE to allow downtown visitors or employees to utilize the ACE parking lots during weekends or other time periods when ACE parking demand is low.</p>	<p>CDD</p>	<p>Yes</p>	<p><b>TIMELINE:</b> The San Joaquin Regional Rail Commission (SJRRRC) was the lead agency for the ACE forward draft Environmental Impact Report (DEIR). The DEIR described both near and long term parking improvements for the Pleasanton Station. Due to significant environmental concerns associated with overall system expansion, the SJRRRC is no longer pursuing the DEIR. SJRRRC will be issuing a new EIR that only evaluates improvements in San Joaquin County. Staff will continue to explore various parking improvements near the station including the temporary use of the recently acquired San Francisco Water Property located next to the Pleasanton Library.</p>
<p><b>Short-term ACE Station Parking Solution</b></p>	<p>Improve the former SFPUC parcel on Old Bernal Avenue to provide additional (temporary) parking supply.</p>	<p>CDD</p>	<p>Yes</p>	<p><b>NEW</b></p>

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<b>Economic Development</b> Foster economic prosperity				
<b>Johnson Drive Economic Development Zone</b>	Complete the Economic Development Zone to incentivize the redevelopment of Johnson Drive area with new freeway oriented land-uses, including commercial, hospitality, office, and retail.	CDD	Yes	Underway
<b>Expand Pleasanton life sciences industry sector</b>	Prepare and implement a program designed to support and expand the life science industry sector in Pleasanton.	ED	No	NEW
<b>Develop coordinated business support program</b>	Develop a coordinated business support program to include key strategies such as a 'shop local' campaign, Doing Business with the City program, and local purchasing practices.	ED	No	NEW
<b>Fiber Master Plan</b>	Develop a Fiber Master Plan to identify current assets and areas that are deficient with respect to broadband and high-speed network access. A Fiber Master Plan would incorporate "dig once" policies, include design specifications in development plans, and plan for current and future needs where back-haul connectivity is required.	CMO/ENG/IT/ ED/CDD	Yes	NEW

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<p><b>Youth Programs</b> Strengthen youth programs, services and activities</p>				
<p><b>Health and Safety Issues and Policies</b></p>	<p>Create a Health and Wellness subcommittee to inform the community and City council regarding mental health issues facing Pleasanton children, youth, teens and their families. The subcommittee will work collaboratively to present ideas, programs activities that address issues identified.</p>	<p>LR</p>	<p>No</p>	<p>Underway. The Youth Commission approved the creation of the Health and Wellness subcommittee on May 10, 2017. The Health and Wellness Committee partnered with SIAC (Students Inter School Action Council) to host the Teen Wellness event, "Let's Address Stress" on March 28, 2018. The event featured a speaker and panel of Amador and Foothill high school students and alumni discussing how to best deal with stress. The subcommittee is currently working on the 2019 Teen Wellness Event to be held on March 27, 2019. Future elements of this priority include the identification of methods to expand the City/PUSD Rides to School partnership program.</p>
<p><b>Expand Connections to Youth and Teen Services</b></p>	<p>Promote awareness and access to a variety of opportunities for youth, teens, and young adults in the areas of workforce development, recreation, and enrichment opportunities with a specific emphasis on reaching under-served youth, teens, young adults and their families.</p>	<p>LR</p>	<p>No</p>	<p>Underway. Since January 2018, the Ptownlife Web Team has focused on producing a weekly e-newsletter to educate subscribers on local information, events, and activities, focusing on activities for youth and teens. Participation in the team provides an opportunity for students to get experience in journalism, marketing, and event planning. In addition, the City's Library and Recreation Department partnered with PUSD to create a new summer recreational day camp program for elementary and middle school students attending summer school. Future elements of this priority include a Youth Commission review of the Pleasanton Municipal Code to provide youth members with full voting rights on City commissions, and exploring additional education programs for under-served populations.</p>
<p><b>Expand Recruitment Strategies for Youth and Young Adults - e.g. PUSD partnerships, internships, etc.</b></p>	<p>Develop a recruitment strategy to expand opportunities for youth and young adults. Greater outreach for recreation employment, summer student programs and internships with the City will be among the programs under consideration.</p>	<p>HR/LR</p>	<p>No</p>	<p>Underway. Human Resources, along with Library and Recreation staff have created a subcommittee to address collaborative recruitments, including: updated and unified marketing, job fairs, hiring, and regional partnerships to be ready for the Summer 2019 recruitment season.</p>

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<b>Public Safety</b> Ensure a safe and secure community				
<b>North Pleasanton Police Substation</b>	Construct a police substation in North Pleasanton, in partnership with Workday, BART and Simon Properties.	PD	Yes	Underway. Timeline for completion is summer 2019.
<b>Design EOC at Fire Training Facility</b>	The existing City Emergency Operations Center, located within the Police Department, is antiquated. EOC operations and Police operations can exist together, but ideally the Emergency Operations Center would be located where EOC staff can manage the emergency command operation, while the police can focus on their first responder duties. For this reason it is envisioned that a new EOC be constructed at the Operations Services Center yard. The EOC would be built to "essential services" building codes and meet modern requirements with respect to technology and communications abilities. In addition the EOC, while not in use during an active emergency situation, would be able to serve as a classroom for City personnel.	ENG	Yes	\$400,000 budgeted in FY 2018/19 to design EOC. Work to commence in 2020.
<b>Design and Construct "New" Fire Station #3</b>	Design and construct a new Fire Station #3 at the current location (West Las Positas and Santa Rita intersection).	ENG/ LPFD	Yes	Design Underway. \$4,035,000 budgeted for project in CIP 2017/18 for design and construction of Fire Station. Construction work to commence in 2019.
<b>Design Fire Station #2 Improvements</b>	Design and plan for necessary remodel improvements to Fire Station #2, which was built in 1984. Improvements are necessary to accommodate the functions of the current day fire department.	ENG/ OSD	Yes	\$470,000 budgeted in CIP 2018/19 for design of renovation project. Construction funds are not yet identified. Design of Station #2 improvements will begin after Fire Station #3 construction begins.

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<p><b>Quality of Life</b> Protect and enhance Pleasanton's quality of life</p>				
<p><b>Downtown</b></p>				
<p><b>Rotary Park - Phase II</b></p>	<p>Construct final improvements at the Rotary Park in Downtown Pleasanton.</p>	<p>ENG/ LR</p>	<p>Yes</p>	<p>\$750,000 budgeted in CIP 2017/18 specifically to acquire additional land to the east of the current Rotary Park necessary before final phase of park can be constructed. Acquisition process has not begun.</p>
<p><b>Lions Wayside and Delucchi Park Renovation</b></p>	<p>Design and construct new park consistent with approved master plan, incorporating the newly acquired properties at 4363 and 4377 First Street into the design process.</p>	<p>CMO/ ENG</p>	<p>Yes</p>	<p>In October of 2018, the City Council received information from staff regarding the inability to receive permits for the undergrounding of the drainage ditch in Lions Wayside Park to implement the adopted Master Plan. The Council reviewed four alternatives design concepts, narrowed the choice of alternatives to three, and directed staff to work with Park and Recreation Commission to prepare a recommendation for revisions to the Master Plan that do not involve the filling of the drainage ditch. The firm of Moore, Iacofano, and Goltzman (MIG) was hired to assist staff in a process to select a final design with the Commission. The first of at least three meetings with the Commission was held on January 10, 2019. The process will also involve consultation with permitting agencies to ensure the feasibility of the final design. Staff estimates that they will return to City Council with a recommendation in the fall of 2019.</p>
<p><b>Downtown Specific Plan Update</b></p>	<p>Update the Downtown Specific Plan as a framework for proposed downtown initiatives to ensure alignment with land use, improvements (e.g. revitalize Division Street to Firehouse Arts Center, enhanced gateways and way-finding signage) and business attraction and retention.</p>	<p>CDD</p>	<p>No</p>	<p>The Downtown Specific Plan Task Force and Specific Plan process was initiated in January 2017. An extensive public outreach program was conducted through 2017 to consider land use and policy alternatives. A preferred draft land use concept, including options for Civic Center site, was reviewed and accepted by City Council December 19, 2017. Redline plan chapters were developed and reviewed through first half of 2018, and the Public Review Draft, reflecting input on redline chapters published in November 2018. The Plan was presented to the Task Force, Planning Commission and several City Boards, Commissions and key stakeholder groups at meetings held in November and December 2018. Publication of the Draft Environmental Impact Report is expected in early February, with Task Force meetings to review the EIR and make a final recommendation on the Plan in February through April 2019. Public Hearings with the Planning Commission and City Council to consider plan adoption expected in June-August, 2019.</p>

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<p><b>Quality of Life - continued</b> Protect and enhance Pleasanton's quality of life</p>				
<p><b>Downtown</b></p>				
<p><b>Library and Civic Center Plan</b></p>	<p>Following the completion of the Downtown Specific Plan, initiate an effort to finalize consideration of a new Library, Community Center, Police Department and Civic Center to be located on the Bernal Property (at the currently zoned location of a performing/cultural arts center) for consideration by the voters.</p>	<p>CMO/FIN</p>	<p>No</p>	<p>The library and civic center plan was previously "accepted" by the City Council, pending completion of the Downtown Specific Plan update. The plan will be revisited at that time for further modification and for Council policy direction on how to proceed for further consideration and approval.</p>
<p><b>Construct Downtown Corridor (Bernal to Abby) Parking Improvements</b></p>	<p>Implement the parking strategies in accordance with the guidelines outlined in the Downtown Pleasanton Parking Strategy and Implementation Plan.</p>	<p>ENG</p>	<p>Yes</p>	<p>City Council awarded a design contract to improve transportation corridor between Abbie Street and Bernal Avenue. The design will be similar to the parking and trail area in the corridor adjacent to Firehouse Arts Center. However, a retaining wall is necessary due to topography. Staff is currently working with adjacent businesses and the Downtown Business Association to address the parking lot and trail transitions along the edges with the multiple private properties. Design will then be presented to the Bike, Pedestrian and Trails Committee before being publicly bid. The construction award is anticipated in late Spring/Early Summer 2019.</p>
<p><b>Design Division Street Improvements (Downtown)</b></p>	<p>Following adoption of the City's Downtown Specific Plan Update, initiate design improvements for Division Street consistent with the concepts outlined in the planning document.</p>	<p>CDD/ENG</p>	<p>Yes</p>	<p><b>NEW</b></p>
<p><b>Design Lighting Improvements on St Mary's from Peters to City's Railroad Parking Lot (including improved safety lighting in the parking area)</b></p>	<p>The area is under lit in the evenings. Evaluate proposed need, and if necessary, design and construct.</p>	<p>ENG</p>	<p>Yes</p>	<p><b>NEW</b></p>



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<p><b>Quality of Life - continued</b> Protect and enhance Pleasanton's quality of life</p>				
<p><b>Infrastructure &amp; Maintenance</b></p>				
<p><b>Sound Wall Repair and Replacement Program</b></p>	<p>Initiate repair and replacement of sound walls on Valley Avenue from Busch to Hopyard, as well as Stoneridge Drive and West Las Positas.</p>	<p>END/OSD</p>	<p>Yes</p>	<p>Due to a failure of a section of the sound wall on the north side of Valley Avenue across from Harvest Park Middle school, the scope of this project has changed. A study of the cause of failure, and an analysis of all walls along Valley between Hopyard and Santa Rita (which are same construction type as failed section) was performed. All 8,400 linear feet of wall are in similar condition as failed section. Cost estimate to replace all walls, as well as landscaping on public side of walls and being cognizant of various types private property improvements on private side of sound wall is estimated at approximately \$5 million. Design of the replacement project will need to occur in the next two calendar years and City funding secured through the CIP.</p>
<p><b>Softball Complex Field House Renovations</b></p>	<p>Renovate the Softball Field House located in the Ken Mercer Sports Park, including: exterior weatherproofing (wood siding, metal roof), aesthetic enhancements, remodel of all four score sheds, installation of improved lighting, ADA restroom upgrades, and interior improvements.</p>	<p>ENG/OSD</p>	<p>Yes</p>	<p>\$709,000 was budgeted in CIP 2017/18 for design and construction. Design was completed and competitively bid. Estimated construction cost was \$592,000. Two bids received; \$1,165,000 and \$1,395,000. The City Council rejected bids at their meeting on 2/6/2018. Staff will modify plans and re-advertise for construction bid as work load permits, most likely after completion of DBAC remodel in March 2019.</p>
<p><b>Amador Theater Facility Assessment</b></p>	<p>Assess and remediate the structural needs of the Amador Theater to improve and enhance the arts programming in the community.</p>	<p>ENG</p>	<p>Yes</p>	<p>\$60,000 is budgeted in CIP 2017/18 for this assessment. Work on project has not yet begun.</p>
<p><b>Century House Facility Assessment and Master Plan</b></p>	<p>Develop a Master Plan for the Century House to determine its potential functionality and feasibility of a renovation.</p>	<p>ENG</p>	<p>Yes</p>	<p>An architect lead consultant team was hired to evaluate the building to determine improvements (ADA, structural, electrical, plumbing, HVAC, etc.) necessary to open the building for public use. Report will identify improvements with cost estimates. It will then be a policy decision what investments can be justified in the building. Draft report expected in early 2019. Final report likely complete by March 2019. Master Plan will follow based on outcome of report and City Council direction.</p>



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<b>Quality of Life - continued</b> Protect and enhance Pleasanton's quality of life				
<b>Infrastructure &amp; Maintenance</b>				
<b>Replace Concession Stand #2 at Ken Mercer Sports Park</b>	Construct new concession stand (#2) at Ken Mercer Sports Park to meet health department codes to permit the sale of food and beverages. The replacement building would be similar to the modular Concession Stand #3 that was replaced in 2012.	ENG/ LR/ OSD	Yes	\$350,000 budgeted for project in CIP 2017/18. Project will commence in 2019.
<b>New Amenities</b>				
<b>Add Bocce Courts at Senior Center</b>	Initiate review by Parks and Recreation Commission to determine location and estimate costs for adding additional bocce courts in Pleasanton, with consideration for the Pleasanton Senior Center.	ENG/ LR	Yes	Underway. Renovation of existing courts to commence in summer 2019.
<b>Design Undergrounding of Bernal Avenue ditch</b>	Design and install piping to convey storm water from the fairgrounds along the south side of Bernal Avenue between the Alameda County Fairgrounds and Bernal Park to minimize erosion of the sides of the ditch along Bernal, which at this time is beginning to encroach into and undermine the bike/pedestrian path that runs alongside the ditch.	ENG	Yes	\$350,000 identified in CIP 2019/20 and CIP 2020/21 for the project.
<b>Inclusionary/All Access Playground</b>	Construct an all ADA access and all abilities play structure to foster more connections for young families.	ENG/OSD/LR	Yes	<b>NEW</b>

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<p><b>New Amenities</b></p>				
<p><b>Add new Lighted Basketball Courts at Bernal Community Park</b></p>	<p>Determine whether the Parks and Recreation Master Plan and Bernal Park Master Plan should be amended to add lighted Basketball Courts as part of a future improvement phase on the Bernal Property.</p>	<p>ENG/OSD/LR</p>	<p>Yes</p>	<p><b>NEW</b></p>
<p><b>Add a Culture Art Walk</b></p>	<p>Determine whether the Civic Center and Library Master Plan should be amended to incorporate a Cultural Art Walk in the proposed circular meadow area adjacent to the proposed Library and Community Center location.</p>	<p>ENG/OSD/LR</p>	<p>Yes</p>	<p><b>NEW</b></p>
<p><b>Add new Outdoor Pickleball Courts</b></p>	<p>Initiate review by the Parks and Recreation Commission to determine whether the Parks and Recreation Master Plan should be amended to add and prioritize new Outdoor Pickleball Courts and to identify suitable location.</p>	<p>ENG/OSD/LR</p>	<p>Yes</p>	<p><b>NEW</b></p>

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<b>Quality of Life - continued</b> Protect and enhance Pleasanton's quality of life				
<b>New Amenities</b>				
<b>Add new Lighted Sand Volleyball Courts</b>	Initiate review by the Parks and Recreation Commission to determine whether the Parks and Recreation Master Plan should be amended to add and prioritize new lighted sand volleyball courts and to identify suitable location.	ENG/OSD/LR	Yes	NEW
<b>Add new Skate park (and/or expand existing skate park at Mercer Sports Park)</b>	Initiate review by the Parks and Recreation Commission to determine whether to add a new skate park or expand the current skate park in the Ken Mercer Sports Park, as outlined in the Parks and Recreation Master Plan.	ENG/OSD/LR	Yes	NEW
<b>Other</b>				
<b>Work to Reduce Homelessness in Pleasanton</b>	Continue to address Homelessness through Street Outreach Team program, work collaboratively with Dublin, Livermore and Alameda County on a regional approach to addressing homelessness in the Tri-Valley (Coordinated Entry System for Homeless Program).	CMO/LR	No	The Pleasanton Homeless Outreach Team continues to meet quarterly to discuss ongoing issues and how emerging needs may be addressed. The team triages information received regarding homeless persons in the community and refers them to the appropriate city staff person or service provider. City staff, in conjunction with CityServe, secured county impact funds for case management as well as the State Homeless Emergency Aid Program. Abode Services which conducts the street outreach for the city through a Housing and Human Services Grant will end their outreach service on June 30, 2019 and CityServe will replace Abode. Abode Services will remain the contract for the Coordinated Entry System for the homeless program for the Tri-Valley. Staff is working with the Cities of Livermore and Dublin and our non-profit and faith-based partners. Multiple City staff participated in the January 30, 2019 Alameda County Homeless Point In Time County. Coordinated efforts are underway to create a draft framework to address homelessness in the City of Pleasanton for review by the housing and Human Services Commissions and City Council.

Goals	Project Description	Responsible Department	CIP?	Status
<b>Quality of Life - continued</b> Protect and enhance Pleasanton's quality of life				
<b>Other</b>				
<b>Fairgrounds – Project Review (Hotel and Amphitheatre)</b>	Manage entitlement of Alameda County Fairgrounds hotel development for a site at the west side of the Fairgrounds. Also monitor plans for Amphitheatre expansion to ensure that surrounding community needs are addressed and mitigated.	CDD	No	NEW
<b>Implement Phase III of Pioneer Cemetery Master Plan</b>	Construct Phase III improvements, including beautification of entry way and providing wayfinding signage throughout the cemetery.	LR/ENG/CMO	Yes	NEW
<b>Old Vineyard Avenue Trail</b>	Design and construct Phases II and III of the Old Vineyard Avenue Pedestrian Trail. Phase II would connect Clara Lane to Vineyard Terrace/Silver Oaks Lane and Phase III from Mingioa Street/Heinz Ranch Court to Vineyard Avenue. Phase I, from Old Vineyard Avenue to Mingioa, was completed in 2018.	CDD/ENG	Yes	NEW
<b>Amend the City's Code and Development Standards to enhance minimum ADA accessibility requirements (eg. roll-in showers, other universal design elements, etc.)</b>	Amend the City's code and development standards to ensure a higher level of accessibility standards for new apartment construction.	CDD/CMO	No	NEW
<b>Amend the City's code to trigger mandated trash enclosure improvements/expansions in the City's commercial, office and industrial areas.</b>	Establish a threshold for when mandated improvements are necessary when property owners expand, intensify and/or improve their properties in the C/O/I districts to ensure refuse and recycling containers can be effectively stored within enclosed areas.	CDD/CMO	No	NEW
<b>Front Yard Paving Code Amendment</b>	Amend code to clarify City's position on front yard paving in residential zoning districts.	CDD	No	NEW

Goals	Project Description	Responsible Department	CIP?	Status
<p><b>Environmental Awareness</b> Pursue environmental awareness, health, land use and preservation issues</p>				
<p><b>Conduct East Bay Community Energy Assessment and Present to Council for Consideration to Join the JPA</b></p>	<p>Conduct an assessment based on the criteria established and report back to Council with findings. The City opted not to participate in the County's CCA program, but did establish a policy to reconsider joining the CCA program following "proof of concept", after one full year of operation (November 2019).</p>	<p>OSD</p>	<p>No</p>	<p><b>NEW</b></p>
<p><b>Evaluate and Implement Making Water Conservation a Way of Life Executive Order B-37-16</b></p>	<p>Prepare and implement new requirements to reduce water use - Making Conservation a Way of Life, consistent with the Governor's established Executive Order B-37-16 to respond to and prepare for future droughts.</p>	<p>OSD</p>	<p>No</p>	<p><b>NEW</b></p>
<p><b>Continue to Participate with Regional Agencies on a Potable Reuse Project</b></p>	<p>Explore potable reuse as State regulatory requirements continue to emerge. Continue to partner with regional partners following the Joint Tri-Valley Potable Reuse Technical Feasibility Study.</p>	<p>OSD</p>	<p>Yes</p>	<p><b>NEW</b></p>
<p><b>Climate Action Plan 2.0</b></p>	<p>Update the Climate Action Plan, which was adopted in 2012. The new plan will need to address state-mandated greenhouse gas emissions tracking and reductions to 1990 levels by mandated timelines.</p>	<p>CMO/OSD</p>	<p>No</p>	<p><b>NEW</b></p>

Goals	Project Description	Responsible Department	CIP?	Status
<p><b>City Services</b> Operate an effective and cost-efficient government</p>				
<p><b>Jointly plan facilities for increased student population</b></p>	<p>Work with Pleasanton Unified School District and developers to plan facilities for increased student population.</p>	<p>CDD</p>	<p>Yes</p>	<p>Staff regularly meets with PUSD representatives and shares near-term and long-term development projections to allow PUSD to plan school facilities/programs accordingly.</p>
<p><b>Assessment of Paratransit Services</b></p>	<p>Initiate an assessment of the City's paratransit system to ascertain if greater efficiencies can be achieved in partnership and/or in consolidation/reorganization with surrounding service providers (e.g. LAVTA).</p>	<p>LR/CMO</p>	<p>No</p>	<p>The Mobility Forward: Tri-Valley Paratransit Study report is in draft form and being finalized for review by the City Council in early 2019. Public outreach for this study included two meetings on June 24 and 27, 2017. Online and in-person surveys were also received. The consultant worked with LAVTA and PPS and has received and analyzed transit data and made recommendations based upon the analysis.</p>
<p><b>Joint PUSD/City Maintenance Facility Study</b></p>	<p>Research the feasibility of co-locating the School District's maintenance facility on City property or adjacent property and potential shared services and facilities.</p>	<p>CMO</p>	<p>No</p>	<p>A preliminary feasibility study was completed and presented to the City/PUSD Liaison Committee for review and discussion; the study is scheduled to be presented at the City/District joint meeting on April 8, 2019 for further discussion and direction.</p>

Goals	Project Description	Responsible Department	CIP?	Status
<p><b>Organizational Success</b> Operate an effective and cost-efficient government</p>				
<p><b>Remove City Hall Modular Buildings</b></p>	<p>Relocate IT department staff and some members of the Library and Community Services department staff so the two existing modular buildings at the downtown City Hall site can be demolished and removed.</p>	<p>CMO/ ENG/ OSD</p>	<p>Yes</p>	<p>With the newly combined Library and Recreation Department it has been determined that the Recreation staff members in the modular office behind 200 Old Bernal Ave. will be relocated into a remodeled offices in the library. City Council approved a design contract for the library remodel on December 4, 2018. Plans and specifications are being developed for the remodel, with anticipation that the construction will begin after summer programs at the library are complete in 2019. Staff should be able to move out of the modular into the library in early 2020. Planning staff will then move out of their offices in 200 Old Bernal into the modular to allow the Planning offices to be remodeled. This should be accomplished in 2020 and the modular behind 200 Old Bernal can then be removed. There are not yet plans for moving the IT Department staff and removing the modular on the corner of Main Street and Bernal Avenue.</p>
<p><b>Coordinated Communications Strategy</b></p>	<p>Implement the City's Communication and Community Engagement Plan, with emphasis on developing an internal network through which to develop and distribute information across multiple platforms, and to support key communications initiatives such as Pleasanton Progress newsletter and <u>update of the City website</u>, to become a primary source of information for residents, business and stakeholders.</p>	<p>ED/PD</p>	<p>No</p>	<p><b>NEW</b></p>
<p><b>Upgrade Tyler-Munis to version 2018.1</b></p>	<p>Implement major upgrade of the City's integrated financial and human resource management system to version 2018.1. The City is required to complete this upgrade by April 2021.</p>	<p>FIN/IT/HR/OSD</p>	<p>No</p>	<p><b>NEW</b></p>