

STAFF REPORT

Date: Tuesday, April 12, 2016
To: Bryan H. Montgomery, City Manager
From: Kevin Rohani, P.E. Public Works Director/ City Engineer

Approved and Forwarded to City Council:


Bryan H. Montgomery, City Manager

SUBJECT: FY 2015/16 Third Quarter Report on the Capital Improvement Program

Background and Analysis

This report summarizes the status of the various projects in the City of Oakley Capital Improvement Program (CIP) at the end of the third quarter for FY 2015/16.

The City's CIP is a multi-year forecast of capital needs that include new construction projects and planned improvements of existing facilities. The CIP establishes structure by identifying, prioritizing, approving, and funding capital improvement projects. Since the demand for capital projects typically exceeds the amount of funds available, projects are prioritized based on the City Council's strategic goals.

The following highlights each CIP project's progress in the third quarter of FY 2015/16 (January-March):

1. Main Street Improvement Project (Norcross Lane to Second Street)

Project # 165

Schedule: Design is in final stages, Construction summer/fall 2016

Budget: \$3.2M

Funding Source: Traffic Impact Fee, General Capital Fund, Main Street Fund

This is the feature project for 2016 and 2017 in Oakley. This project will make much needed improvements to Main Street in downtown, by performing pavement repair and resurfacing, construction of new curb, gutter, sidewalks, traffic signal, median islands and landscaping and new streetscape. This project has several components. The first is construction of underground storm, sewer, and water systems, which will start in spring 2016. Concurrent with the underground infrastructure construction, PG&E, AT&T, and Comcast will be relocating utility poles and above ground utility infrastructure to accommodate the new Main Street. This will be followed in late summer 2016

with the construction of the Main Street roadway and streetscape improvements which will continue into 2017.

2. FY 2015/16 Frontage Gap Closure Project

Project # 170

Schedule: Construction November 2015-April 2016

Budget: \$300,000

Funding Source: Traffic Impact Fee Fund

This project will construct frontage improvements along the west side of Main Street, approximately 150 feet south of Almondtree Lane to Bernard Road. The frontage improvements include new sidewalk, pavement widening, curb, gutter, storm drain, driveways and street lights. These improvements will close the gap between the existing frontage improvements at the Pompei Nursery property and the proposed frontage improvements of the Heartwood Estates that are being constructed by Claremont Homes Inc. City Council approved a reimbursement agreement with Claremont Homes Inc. for the construction of these improvements. The construction work is currently underway and anticipated completion date is May 2016.

3. Dry Utility Infrastructure to 1530 Neroly Road

Project # 174

Schedule: Construction completed

Budget: \$200,000

Funding Source: General Capital Project Fund

This project designed and constructed dry utilities (electric, telephone, cable, and gas) to the City owned property at 1530 Neroly Road. This property was sold to a developer for construction of a new commercial building. As part of the property sale, the City was to provide utilities to the site. This project has been completed and all utilities are at the site ready for service. The construction of the commercial building by the private developer is underway.

4. Curb, Gutter and Sidewalk Reconstruction Project

Project # 169

Schedule: Construction is on-going

Budget: \$80,000

Funding Source: Gas Tax

This project has repaired and replaced damaged concrete curb, gutter and sidewalks in the community as part of the 50-50 cost sharing program between the City and property owners. This project was successfully

implemented last year and is continuing in FY 2015-16. This project will help in providing safe pedestrian facilities and reduce liability and claims for trip and fall accidents. The project construction is currently underway and is anticipated to be completed in May 2016.

5. Hwy 160/Main Street Gateway Monument and Landscaping Project

Project # 166

Schedule: Construction November 2015-April 2016

Budget: \$550,000

Funding Source: Measure J, General Capital Fund, Main Street Fund

This project will construct a new gateway monument inside the Hwy 160/Main Street off-ramp and will install new landscaping in this major entry way to the City of Oakley. This area has been in need of much rehabilitation for decades under Caltrans maintenance. The gateway monument has been installed and the landscaping and irrigation work is currently underway. There have been some delays due to rains of past month; however it is anticipated with sunny days ahead the construction of the entire project will be completed this month.

6. Police Department Building Construction Project

Project # 175

Schedule: Project Completed

Budget: \$184,000

Funding Source: General Capital Fund

This project remodeled parts of the existing Civic Center buildings to build offices and facilities for the new Oakley Police Department. The remodeling included the former offices of Oakley Disposal Company, and part of the Recreation Department offices to accommodate the Police Department office needs. The project is completed and staff is in the process of furnishing the new offices ahead of May 6, 2016, the official initiation date of the new Oakley Police Department.

7. Oakley Recreation Buildings Rehabilitation Project

Project # 173

Schedule: Project Completed

Budget: \$40,000

Funding Source: Facility Fund

This project provided much needed rehabilitation for the Oakley Recreation Building by repairing electrical and plumbing problems, replacing restroom floor coverings, refinishing the main exercise room floor, and painting the outside of the buildings. This project was successfully completed in January 2016.

Fiscal Impact

Each project listed in this report has a budgeted source of funds which have been approved by the City Council. These sources include Grants, Gas Tax, Measure J Sales Tax, Traffic Impact Fee, General Fund, Main Street Fund, and other Special Use funds. There is no fiscal impact of the recommended action for this CIP update.

Staff Recommendation

Oakley City Council to provide comments and input to staff on the CIP report for the third quarter of FY 2015/16.