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Agenda Item: 5.2

STAFF REPORT

Date: October 13, 2015
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
Bryan H. Montgomery, City Manager

SUBJECT: FY 2015/16 First 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 first quarter for FY 2015/16.

The City's CIP is a multi-year forecast of capital needs which 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 and direction. The CIP does not necessarily rely on the City's General Fund; in fact many of the projects are funded through a variety of sources which frequently have conditions and restrictions on how funds can be spent.

The following highlights each CIP project's progress in the first quarter of FY 2015/16 (July-September):

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

Project # 165

Schedule: Design August 2015-April 2016

Budget: \$3.2M

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

This project will make much needed improvements to Main Street in downtown, by performing pavement repair and resurfacing, construction of new curb, gutter, sidewalks, median islands and landscaping and new street lights. This project will complement the first phase of the Main Street improvements in downtown that were constructed in 2013. The design of the project is currently underway and staff is working with all stakeholders to

ensure site specific issues are addressed as the design progresses over the coming months. PG&E will be relocating existing power poles in this section of Main Street in advance of the street construction in summer 2016.

2. FY 2015/16 Frontage Gap Closure Project

Project # 170

Schedule: Construction November 2015-February 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 Subdivision 8916 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 anticipated to start in November 2015 and be completed by February 2016.

3. FY 2015/16 Storm Drain Improvement Project

Project # 171

Schedule: Construction phase October-November 2015

Budget: \$50,000

Funding Source: Stormwater Fund

This project will construct storm drain inlets and a pipe system on West Bolton Road, to address a chronic flooding problem that the residents of West Bolton Road and the students who walk to Gehringer Elementary School face in the rainy season. The construction of this project will start in October and will be completed by November, ahead of the winter rainy season.

4. Cypress Grove Irrigation Well Project

Project # 148

Schedule: Construction in progress

Budget: \$250,000

Funding Source: Communities Facility District No.1

The analysis for the operation of the irrigation system at the Cypress Grove Pond has been completed and it was determined that the most effective and practical approach is to drill a new well close to the pond for irrigation needs of

the park and landscaping in the Cypress Grove neighborhood. This approach will bring and on-going cost savings for the park, as there will no longer be the need to use costly potable water for irrigation purposes. The construction work is in its final stages and the project will be completed by October 2015.

5. **Hill Avenue Pedestrian and Bicycle Trail and Bridge Project**

Project # 39

Schedule: Construction in progress

Budget: \$250,000

Funding Source: Marsh Creek Glen Zone Lighting and Landscape District

This project will design and construct a bridge over Marsh Creek from the Marsh Creek Glen Park, to provide access to the Marsh Creek trail. The project is currently under construction and it is anticipated that the work will be completed by November 2015.

6. **Cypress, Big Break, & Rose Pavement Rehabilitation Project**

Project # 163

Schedule: Construction June-September 2015

Budget: \$1,400,000

Funding Source: This project is funded from the OneBayAreaGrant (OBAG) with local funding match.

This project will make the much needed repairs and resurfacing on West Cypress Road, Big Break Road and Rose Avenue. The construction of this project was completed in September 2015.

7. **Main Street Resurfacing Project (Bridgehead to Big Break)**

Project # 164

Schedule: Construction June-September 2015

Budget: \$2,000,000

Funding Source: This project is funded from the Traffic Impact Fee fund, Measure J, and General Capital Fund

This project will repair the base and surface failures, repair shoulders, repair drainage facilities, resurface and restripe Main Street, and install Median Island and landscaping on Main Street from Bridgehead Road to Sandy Lane. This section of Main Street was not improved by Caltrans during the time this roadway was under their jurisdiction. This is a major entrance to the downtown area. Construction of the project was completed in September 2015.

8. **Curb, Gutter and Sidewalk Reconstruction Project**

Project # 153

Schedule: Construction in progress

Budget: \$40,000

Funding Source: Gas Tax

This project will repair and replace 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 is the first year of this program, and with the large volume of damaged concrete curbs and sidewalks, it is anticipated to be an annual project with increased funding for future years. This project will help in providing safe pedestrian facilities and reduce liability and claims for trip and fall accidents. The construction is anticipated to be completed by November 2015.

9. **Hwy 160/Main Street Gateway Monument and Landscaping Project**

Project # 166

Schedule: Construction November 2015-February 2016

Budget: \$550,000

Funding Source: This project is funded from the Measure J and General Capital Fund

This project will construct a new gateway monument inside the Hwy 160/Main Street off-ramp and install new landscaping in this major entry way to the City of Oakley. This area has been in need of much rehabilitation. The City of Oakley has been working with Caltrans over the past few years to secure the approvals and permits for this project. City Council will award the construction contract at the October 13th meeting and construction is anticipated to start in November 2015 and be completed by February 2016.

10. **East Cypress Road Widening Project**

Project # 147

Schedule: Construction June-September 2015

Budget: \$420,000

Funding Source: Traffic Impact Fee (TIF)

This project widens one half of East Cypress Road along the frontage of the new Emerson Ranch Development project site. The scope of the work involves construction of travel lanes, curb, gutter, sidewalks and medians.

This work will be performed by Brookfield Emerson Land LLC, who is the major developer for the Emerson Ranch project. Construction of this project was completed in September 2015.

Fiscal Impact

Each project listed in this report have 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 first quarter of FY 2015/16.