

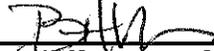


Agenda Date: 04/14/2015
Agenda Item: 5.2

STAFF REPORT

Date: Tuesday, April 14, 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, City Manager

SUBJECT: FY 2014-15 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 2014/15.

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 projects are funded through a variety of sources which frequently have conditions and restrictions on how funds can be spent.

The following highlights the CIP projects' progress in third quarter of FY 2014/15 (January-March):

1. Main Street Median Landscape Rehabilitation Project

Project # 141
Schedule: Construction in October 2014-January 2015
Budget: \$500,000
Funding Source: General Capital Project Fund, Measure J

This project replaced and enhanced the landscaping and irrigation in the existing medians from Empire Avenue to Vintage Parkway to beautify the entrance to Downtown Oakley. The project was successfully completed under budget and on-time and the new trees and vegetation are blooming as spring has arrived.

2. Cypress Grove Well Project

Project # 148

Schedule: Construction May-June 2015.

Budget: \$250,000

Funding Source: Communities Facility District No.1

The analysis for the operation of the irrigation system at Cypress Grove Lake has been completed and it was determined that the most effective and practical approach is to drill a new well close to the lake for irrigation needs of the park and landscaping in Cypress Grove neighborhood. This approach will bring on-going cost savings for the park as there will not be the need to use costly potable water for irrigation purposes. The construction work will start in May and it is anticipated the project will be completed by June 2015.

3. Traffic Signal Modernization Project

Project # 142

Schedule: Construction in January-April 2015

Budget: \$100,000

Funding Source: Traffic Impact Fee, Measure J, Gas Tax

This project upgraded the traffic signals on Main Street (Teakwood Drive to Big Break Road) and at the Empire Avenue/Oakley Road intersection. The project will add LED lighting, illuminated signs, pedestrian push-buttons and internal signal electrical component upgrades.

4. Hill Avenue Multi-Use Trail

Project # 39

Schedule: Design in progress with Construction in Fall 2015

Budget: \$300,000

Funding Source: CA Jamboree Laurel Anne Zone (3-17), Marsh Creek Glen Zone (3-20), Park Impact Fee

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 design is nearly complete, and staff is working with regulatory agencies on the environmental permits for the project which is anticipated to be secured by summer and followed by construction in the fall 2015.

5. City Parks Security Camera Installation Project

Project # 161

Schedule: Construction November 2014–April 2015

Budget: \$70,000

Funding Source: General Capital Fund

The project has installed new digital security cameras at several City parks that have been the target of much vandalism over the past year. This new security camera system will provide the City Police Department with the evidence needed to apprehend and prosecute the individuals who vandalize and damage the community assets in the parks. This new security camera system has already yielded several arrests of the individuals who committed vandalism at City parks.

6. Main Street “Visioning” Concept Project

Project # 162

Schedule: Design August 2014–January 2015

Budget: \$80,000

Funding Source: General Capital Fund

This project performed a conceptual design for the Main Street in downtown to be used for upcoming development of Downtown Oakley. Staff has been working with the City Council sub-committee, downtown merchants, and consultant team over the past months in developing the vision and concept of Main Street and downtown Oakley. This plan was presented to the City Council in January 2015 and received the approval to move forward towards implementation as funding for various phases are allocated in future years.

7. Cypress, Big Break, & Rose Pavement Rehabilitation Project

Project # 163

Schedule: Construction June–August 2015

Budget: \$1,400,000

Funding Source: This project is funded from the OneBayAreaGrant (OBAG)

This project will make the much needed repairs and resurfacing on West Cypress Road, Big Break Road, and Rose Avenue. The project is in its bidding phase and all Caltrans approvals for the OBAG grant

are secured. Construction is anticipated to start in June and completed by August 2015.

8. Main Street Resurfacing Project (Bridgehead to Big Break)

Project # 164

Schedule: Construction May-July 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 is anticipated to start in May and completed by July 2015.

9. Curb, Gutter, and Sidewalk Reconstruction Project

Project # 153

Schedule: Construction June-August 2015

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 design of this project is underway and construction is anticipated to start in June and completed by August 2015.

10. Hwy 160/Main Street Gateway Sign and Landscaping Project

Project # 166

Schedule: Construction September-December 2015

Budget: \$550,000

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

This project will construct a new gateway sign inside the Hwy 160/Main Street ramp and install new landscaping in this major entry way to City of Oakley. This area has been in need of much rehabilitation and City of Oakley has been working with Caltrans over the past few years to secure the approvals and permits for the project. The project concept plans have been reviewed and approved by City Council and with the permits secured, the project will go to bid in August and Construction is anticipated to start September and completed by December 2015.

Fiscal Impact

Each project listed in this report has a budgeted source of funds which has been approved by 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

City Council to provide comments and input to staff on the CIP report for the third quarter of FY 2014/15.