



STAFF REPORT

Date: Tuesday, December 8, 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 2015/16 Second 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 second 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 second quarter of FY 2015/16 (October-December):

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

Project # 165

Schedule: Design August 2015-May 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 electric 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-March 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 March 2016.

3. FY 2015/16 Storm Drain Improvement Project

Project # 171

Schedule: Construction completed

Budget: \$50,000

Funding Source: Stormwater Fund

This project constructed 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 was successfully completed in October of 2015.

4. Cypress Grove Irrigation Well Project

Project # 148

Schedule: Construction completed

Budget: \$250,000

Funding Source: Communities Facility District No.1

The project constructed a well to address the needs for irrigation of the Cypress Grove Park and all landscaping areas in this neighborhood. This project will provide an 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 of this project was successfully completed in November 2015.

5. Hill Avenue Pedestrian and Bicycle Trail and Bridge Project

Project # 39

Schedule: Construction completed

Budget: \$250,000

Funding Source: Marsh Creek Glen Zone Lighting and Landscape District

This project constructed a bridge over Marsh Creek from the Marsh Creek Glen Park to provide access to the Marsh Creek trail. In addition, improvements were constructed at the trail to provide ADA access from the bridge to the trail. The project was successfully completed in November 2015.

6. FY 2015/16 Street restriping Project

Project # 168

Schedule: Construction completed

Budget: \$50,000

Funding Source: Measure J

This project provided for the restriping of Main Street. Main Street was in need of new striping for safety and visibility of the roadway for drivers and pedestrians. Main Street had not been striped since the time this roadway was under Caltrans jurisdiction. The project was successfully completed in October 2015.

7. Curb, Gutter and Sidewalk Reconstruction Project

Project # 153

Schedule: Construction completed

Budget: \$40,000

Funding Source: Gas Tax

This project 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 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. This project was successfully completed in November 2015.

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

Project # 166

Schedule: Construction November 2015-February 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 City of Oakley has been working with Caltrans over the past few years to secure the approvals and permits for this project. The construction is currently underway with completion of the work anticipated by February 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 second quarter of FY 2015/16.