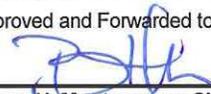




STAFF REPORT

Date: Tuesday, July 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 Fourth 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 fourth 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 each CIP project's progress in the fourth quarter of FY 2014/15 (April-June):

1. Cypress Grove Well Project

Project # 148
Schedule: Construction summer 2015
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 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 July, and it is anticipated that the project will be completed by August 2015.

2. Hill Avenue Multi-Use Trail

Project # 39

Schedule: Design in progress with Construction in fall 2015

Budget: \$250,000

Funding Source: Laurel Anne Zone (3-17), Marsh Creek Glen Zone (3-20)

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; it is anticipated to be secured by summer and followed by construction in the fall of 2015.

3. 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 construction is currently underway and it is anticipated to be completed by August 2015.

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

Project # 164

Schedule: Construction June-August 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 currently underway and it is anticipated to be completed by August 2015.

5. Curb, Gutter and Sidewalk Reconstruction Project

Project # 153

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

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

Project # 166

Schedule: Construction October-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 monument inside the Hwy 160/Main Street 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. The project concept plans have been reviewed and approved by City Council. With the permits secured, the project will go to bid in September, with construction to start in October. It is anticipated to be completed by December 2015.

7. East Cypress Road Widening Project

Project # 147

Schedule: Construction June-August 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 is underway and is anticipated to be completed by August 2015.

Fiscal Impact

Each project listed in this report has a budgeted source of funds which has 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 fourth quarter of FY 2014/15.