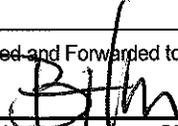




STAFF REPORT

Date: Tuesday, September 13, 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 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 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 fourth quarter of FY 2015/16 (April-June):

1. Main Street Improvement Project (Norcross Lane to 2nd Street)

Project # 165

Schedule: Construction on-going

Budget: \$3.2M

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

This is the feature project in Oakley for 2016 and 2017 in Oakley, which will reconstruct the downtown infrastructure in continuation of the project that started the downtown reconstruction in 2012. 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, landscaping and new streetscape. This project has several components. The first is the construction of underground storm, sewer, and water systems, which was completed in early September. Concurrent with the underground infrastructure construction, PG&E, AT&T,

and Comcast have relocated their utility poles and above ground utility infrastructure to accommodate the new Main Street. The streetscape component of the project will go to bid in late September, followed by construction of the Main Street roadway and streetscape improvements which will continue into summer 2017.

2. FY 2015/16 Frontage Gap Closure Improvement Project

Project # 170
Schedule: Construction Completed
Budget: \$300,000
Funding Source: Traffic Impact Fee Fund

This project constructed 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 closed the gap between the existing frontage improvements at the Pompei Nursery property and the frontage improvements of the Heartwood Estates subdivision constructed by Claremont Homes, Inc.

3. Curb, Gutter and Sidewalk Reconstruction Project

Project # 169
Schedule: Construction Completed
Budget: \$80,000
Funding Source: Gas Tax

This project has repaired and replaced damaged concrete curb, gutter and sidewalk 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 will continue into FY 2016/17. This project has helped to provide safe pedestrian facilities and reduce liability and claims for trip and fall accidents.

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

Project # 166
Schedule: Construction Completed
Budget: \$550,000
Funding Source: Measure J, General Capital Fund, Main Street Fund

This project constructed a new gateway monument inside the Hwy 160/Main Street off-ramp and enhanced it with new landscaping to this major entry way into 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 complete.

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 fourth quarter of FY 2015/16.