

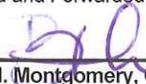


Agenda Date: 10/11/2016
Agenda Item: 5.2

STAFF REPORT

Date: Tuesday, October 11, 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 2016/17 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 2016/17.

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 the funding of 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 CIP project's progress in the first quarter of FY 2016/17 (July-September):

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

Project # 165 A

Schedule: Construction completed

Budget: \$700,000

Funding Source: Storm Drain Fund and General Capital Fund

This storm drain project was the first phase of the downtown improvement and streetscape project which will reconstruct the downtown in continuation of the project that started the downtown reconstruction in 2012. This project constructed the storm drain and water utility infrastructure that was needed in advance of the streetscape project. The next phase of the downtown improvement project includes street reconstruction and streetscape which will start by early 2017.

2. Oakley Recreation Center Project

Project # 194

Schedule: Design will start in November 2016

Budget: \$4,214,000

Funding Source: General Capital Fund, Grant

This project will design and construct a new Recreation Facility at the Moura Property on O'Hara Avenue where currently temporary buildings are used for the recreational programs of the community. The new Oakley Recreation Center will include new athletic fields, parking lots, and buildings. A new entrance to this site will be created from O'Hara Avenue to provide improved circulation to and from this facility. This project will be constructed in 2 phases to better align with the funding allocations. The First phase will be constructing the athletic field, parking lots and all site infrastructure, followed by the Second phase of constructing the new buildings. The design consultant selection is currently underway and the award of design consultant contract will be presented to the City Council at the October 25th meeting. The design of the project is expected to be complete by summer 2017, followed by the phase 1 project construction.

3. Laurel Road/Rose Avenue Intersection Improvement Project

Project # 191

Schedule: Design is currently underway

Budget: \$150,000

Funding Source: TIF Fund

The intersection of Laurel Road and Rose Avenue is a major intersection in the City of Oakley on an arterial road that is not signalized. Currently, this intersection operates as a four-way stop and has one lane of traffic in each direction. This project will widen the intersection, construct a new traffic signal, and improve the traffic flows on Laurel Road at Rose Avenue. This project is in conjunction with a private development project that will widen the south side of Laurel Road to the east; and the City of Oakley's Capital Improvement Project (CIP #196) which will widen the north side of Laurel Road from Rose Avenue to Mellowood Drive. This project design is currently underway and construction will be during FY 2017/18, as funding allocations are secured. The City of Oakley has applied for 2 State grants for the construction of this project to supplement any local funds that may be available

4. Laurel Road/Rose Avenue Intersection Improvement Project

Project # 196

Schedule: Design is currently underway

Budget: \$120,000

Funding Source: TIF Fund

This section of Laurel Road between Rose Avenue and Mellowood Drive is a narrow 2 lane road that does not accommodate the traffic demands of the community. Laurel Road is a major arterial street in Oakley, and a direct connection to Highway 4. This section of Laurel Road has not been widened or improved due to the lack of right of way. The design of this project will take place during FY 2016/17, followed by construction of the roadway widening and improvement during FY 2017/18. This project is in conjunction with CIP #191 which will reconstruct the intersection of Laurel Road/Rose Avenue.

5. Bethel Island Road Culvert Rehabilitation Project

Project # 177

Schedule: Construction will start in November 2016

Budget: \$90,000

Funding Source: Storm Water Fund

The storm drain infrastructure in rural parts of Oakley are primarily made up of old corrugated metal pipes. These pipes rust over time due to direct contact and exposure to water, causing them to decompose and fail. The options to address these failure problems are, rehabilitation by either lining the pipes, if practical, or full replacement. Staff has determined that the Bethel Island Road 48" metal pipe can be lined, and it will help in the structural integrity and improve the hydraulic capacity of the storm water flow in the pipe without the need for total replacement. This rehabilitation method is the most practical and cost effective in addressing this failure. The construction of this project is scheduled for November 2016.

6. FY 2016/17 Storm Drain Improvement Project

Project # 183

Schedule: Design is complete and project bidding will get underway followed by construction in fall 2016

Budget: \$100,000

Funding Source: Storm Water Fund

Lack of any storm drain system on Brock Lane has caused chronic flooding for the residents for many years at the end of this street. This project will construct a self-contained storm drain system that will help in collecting the storm drain run-off and prevent it from impacting the residential properties on this street. This application of storm drain improvements is similar to the sites on Raye Avenue and Main Street.

7. FY 2016/17 Street restriping Project

Project # 185

Schedule: Construction will begin in October 2016

Budget: \$50,000

Funding Source: 2012 Bond Benefit

This project will provide for the restriping of several rural roads in the community in addition to some of the residential streets to improve the safety and visibility of the roadway for drivers and pedestrians.

8. FY 2016/17 Curb, Gutter and Sidewalk Repair & Reconstruction Project

Project # 181

Schedule: Construction will start in November 2016

Budget: \$100,000

Funding Source: Gas Tax and General Capital fund

This project will repair and replace damaged concrete curb, gutter and sidewalks in the community in conjunction with the 50-50 cost sharing program between the City and property owners. This project will help in providing safe pedestrian facilities and reduce liability and claims for trip and fall accidents.

9. Piper Lane Drainage Channel Trash Capture Device Project

Project # 189

Schedule: Design is underway

Budget: \$200,000

Funding Source: Stormwater Fund

The Piper Lane drainage channel is one of the major drainage outfalls from the City of Oakley to the Delta which the City is responsible for maintaining and operating. This is an open channel that flows freely to the Delta. Based on the new permit issued by the SF Regional Water Quality Control Board, it cannot convey trash to the open waters of the Delta. Historically, a large amount of trash and debris are transported to the Delta through this channel. This project will construct new trash capture devices at the upstream end of

the channel near Vintage Parkway. The trash capture device will stop trash from flowing into the Delta and the City will be in compliance with the SF Regional Water Quality Control Board permit.

10. Oakley Community Dog Park at Nunn Wilson Park Project

Project # 197

Schedule: Design will start in winter 2016

Budget: \$828,000

Funding Source: Park Impact Fee, Grant

The California Department of Parks and Recreation has awarded the City of Oakley a Land and Water Conservation Fund (LWCF) grant for construction of a Community Dog Park at Nunn-Wilson Park. The Oakley Community Dog Park at Nunn-Wilson Family Park will encompass approximately 2.5 acres of the existing park site and include a parking lot, restroom, picnic area, fenced areas for both small and large dogs, tables, benches, turf, dog water play area, drinking fountains, agility equipment, and dog waste stations. This project when completed will be the first designated off-leash dog park in the City of Oakley. The design of the project will start in winter 2016 followed by construction in fall 2017.

11. FY 2016/17 Traffic Signal Modernization Project

Project # 192

Schedule: Design is underway

Budget: \$175,000

Funding Source: TIF

Traffic operations and public safety have become one of the more important issues for the community. This project will replace some of the older internal components of the City's traffic signal systems which will allow better and more coordinated traffic signal operations.

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 first quarter of FY 2016/17.