



STAFF REPORT

Date: Tuesday, October 14, 2014
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 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 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 the CIP projects' progress in first quarter of FY 2014/15 (July-September):

1. Laurel Road Widening (O'Hara Ave. to Rose Ave.)

Project # 124

Schedule: Construction in April-October 2014

Budget: \$2,500,000

Funding Source: Traffic Impact Fee, Proposition 1B

This project includes design and construction of the complete roadway and median improvements, construction of curb, gutter, sidewalk and landscaping improvements on the north side of Laurel Road. The project construction has been moving forward on schedule and the construction team anticipates the project to be completed by the end of October.

2. 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 will replace and enhance the landscaping and irrigation in the existing medians from Empire Avenue to Vintage Parkway to beautify the entrance to Downtown Oakley.

3. Cypress Grove Well Project

Project # 148

Schedule: Design in Fall 2014 and Construction in Winter 2014

Budget: \$250,000

Funding Source: Communities Facility District No.1

When the Cypress Grove neighborhood was originally constructed, the designer configured the irrigation system to draw from the stormwater pond through a series of filters. The filters routinely clog with organic materials causing inefficient and unreliable irrigation, in addition to costly repairs to the pumps. Staff is analyzing various options, from drilling a new well, to modifying and rehabilitation of the existing well to collect water for irrigation of this park and eliminate the need to irrigate with pond water and reduce operational costs. Staff is working with the mechanical design consultant to perform detailed value engineering for the project and anticipates to have finalized the design and to advertise the project for bidding by December and have the construction of the improvements to start in early 2015.

4. Traffic Signal Modernization Project

Project # 142

Schedule: Construction in October-December 2014

Budget: \$100,000

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

This project includes design and construction to upgrade the traffic signals on Main Street (Teakwood Drive to Big Break Road) and at the Empire Avenue/Oakley Road intersection. The project will add new LED lighting, illuminated signs, and internal signal electrical component upgrades.

5. Hill Avenue Multi-Use Trail

Project # 39

Schedule: Design in progress with Construction in Summer 2015

Budget: \$320,000

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

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 Spring 2015 and followed by construction in the Summer of 2015.

6. Citywide Safety & Traffic Management Improvement Project

Project # 155

Schedule: Construction October-November 2014

Budget: \$100,000

Funding Source: Measure J, Gas Tax

Current projects include construction of new flashing cross-walk systems on O'Hara Avenue at O'Hara Park School, on Carpenter Road at Almond Grove School, and electronic speed radar signs on Brownstone Road. The construction of this project is anticipated to be completed by November.

7. Street Repair and Resurfacing Project

Project # 151

Schedule: Construction October-November 2014

Budget: \$300,000

Funding Source: Measure J, Gas Tax

The project will address a number of roadway pavement failures on Empire Road, Neroly Road, Laurel Road and Sandmound Boulevard to remove failed roadway sections, placement of new asphalt overlay, crack sealing, and adjusting of manholes to grade. The above work will be a key component to keep these streets in good condition ahead of the winter months and rainy season to protect the infrastructure.

8. Civic Center Park Amphitheater Project

Project # 150

Schedule: Completed

Budget: \$685,000

Funding Source: Measure WW Grant, Main Street Fund

The Civic Center Amphitheater project constructed outdoor amphitheater style seating, stage and stage cover, a restroom/snack shack building, landscaping, irrigation and lighting. The construction of this project was successfully completed and the Grand Opening was held at the Heart of Oakley Festival.

9. Street Restriping Project

Project # 152

Schedule: Construction October-November 2014

Budget: \$25,000

Funding Source: Measure J

The project will restripe a number of streets in the community that are worn away, faded, or require new striping. This is a new project that is implemented for FY 2014/15. This is a safety improvement project and is a part of the public works department overall strategy to enhance the maintenance of City's infrastructure which in turn will improve the safety of the streets in the community for vehicles and pedestrians.

10. Storm Drain Improvement Project

Project # 156

Schedule: Construction November–December 2014

Budget: \$100,000

Funding Source: Storm Drain Fund

The project will install an underground infiltration and pipe system on Main Street between O'Neil Court and 7th Street which has had chronic flooding problems over the years. The flooding of Main Street in this area blocks pedestrians from using the roadway for access, and has caused accidents with vehicles driving in opposite travel lanes to get around the flooded section of the road. Caltrans has never installed any storm drain improvements to this section of Main Street while under their jurisdiction and the City is being proactive in addressing the flooding problems on this section of Main Street.

11. City Parks Security Camera Installation Project

Project # 161

Schedule: Construction November 2014–January 2015

Budget: \$70,000

Funding Source: General Capital Fund

The project will install 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.

12. Main Street “Visioning” Concept Project

Project # 162

Schedule: Design August – December 2014

Budget: \$80,000

Funding Source: General Capital Fund

This project will perform 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 once refined will be presented to the City Council later in Fall 2014 for review and adoption.

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

Project # 163

Schedule: Construction Spring 2015

Budget: \$1,300,000

Funding Source: This project is funded from the OneBayAreaGrant (OBAG) grant in the amount of \$1,029,000 with a Local Match Requirement of \$260,000 from the Traffic Impact Fee fund.

This project will make the much needed repairs and resurfacing on West Cypress Road, Big Break Road, and Rose Avenue. The design of the project is in its final stages and staff has been working with Caltrans to secure final approvals for the project which are anticipated to be completed by early 2015. Bidding and construction are anticipated to start by Spring 2015.

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

Project # 164

Schedule: Construction Spring-Summer 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 and reconstruct damaged curb, gutter, and sidewalks, repair shoulders, resurface and restripe Main Street. 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, it is important that this roadway be improved to help in promote the vitality of Downtown Oakley. The project design is currently underway, with construction to take place in Spring-Summer 2015.

15. Curb, Gutter, and Sidewalk Reconstruction Project

Project # 153

Schedule: Construction Spring 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.

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 first quarter of FY 2014/15.