



STAFF REPORT

Date: Tuesday, July 8, 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 2013-14 Quarterly 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 2013/14.

The City's CIP is a multi-year forecast of capital needs which includes 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. 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 fourth quarter of FY 2013/14 (April-June):

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

Project # 124
Schedule: Construction in April-September 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, and 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 September.

2. Main Street Landscape Rehabilitation Project

Project # 141

Schedule: Design in progress with Construction in Fall 2014

Budget: \$300,000

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. The design is currently underway and construction of the improvements is anticipated to start by October.

3. Raye Avenue Improvement Project

Project # 48

Schedule: Completed

Budget: \$150,000

Funding Source: General Fund

This project will install storm drain infiltration basins at specific low points in the street to alleviate flooding on the roadway. The project was successfully completed in May and the area residents have been very pleased with the project.

4. Cypress Grove Well Project

Project # 148

Schedule: Design in Fall 2014 and Construction in Summer 2015

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. Constructing a dedicated well for irrigation will eliminate the need to irrigate with pond water and reduce operational costs. Staff will be working on the project design by Fall 2014 and anticipates construction of the new irrigation well to take place by Summer 2015.

5. Traffic Signal Modernization Project

Project # 142

Schedule: Construction in July-September 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, as well as new LED lighting, illuminated signs, and internal signal electrical component upgrades.

6. 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.

7. Citywide Frontage Improvement Gap Closure Project

Project # 13

Schedule: Completed

Budget: \$50,000

Funding Source: Measure J, Gas Tax

Design and construct localized curb, gutter, sidewalk, ADA compliant sidewalk ramps, and pavement widening improvements that are necessary for vehicular and pedestrian safety and will likely not be provided for by future development. The current project is located on Empire Ave. between Bedford Lane and W. Cypress Place.

8. Citywide Safety & Traffic Management Improvement Project

Project # 12

Schedule: Construction July-September 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 September.

9. Citywide Street Name Sign Replacement Project

Project # 77

Schedule: Completed

Budget: \$100,000

Funding Source: Measure J, Gas Tax

This project includes design and construction to replace the street name signs on major arterials, residential streets, and at major intersections and entryways within the City.

10. Citywide Pavement Rehabilitation Project

Project # 14

Schedule: Completed

Budget: \$491,000

Funding Source: General Fund, Measure J, Gas Tax

The project includes design and construction to remove base failed areas followed by placing a thin rubberized overlay throughout the entire Heather Park Subdivision, including added alternate streets: Canopy Ln, Garden Ct. and Springbrook Ct. The Final item of work finished up these areas with new striping.

11. Civic Center Park Amphitheater Project

Project # 150

Schedule: Construction in June-Sept. 2014

Budget: \$685,000

Funding Source: Measure VVW Grant, Main Street Fund

The Civic Center Amphitheater project will construct an outdoor amphitheater style seating, stage and stage cover, a restroom/snack shack building, landscaping, irrigation, and lighting. The construction needs to be completed by September so that the facility is ready for service for the City fall festivals. The pre-fabricated restroom/snack shack building and the cover for the stage have been ordered by the City because they are long lead time items. The construction of this project is successfully underway.

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 fourth quarter of FY 2013/14.