

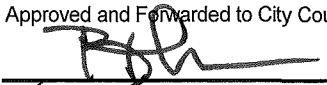


Agenda Date: 04/08/2014  
Agenda Item: 6.1a

## STAFF REPORT

**Date:** Tuesday, April 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 third quarter of FY 2013/14 covering CIP activity during the first nine months of FY 2013/14 (July through March).

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:

#### **1. Main Street Realignment (103) and Downtown Plaza (131) (Vintage Pkwy to Norcross Ln.)**

Project # 103 and 131  
Schedule: Completed  
Budget: \$6,200,000  
Funding Source: Redevelopment Fund

This project included design and construction to realign and widen Main Street from Vintage Parkway to Norcross through Downtown Oakley. Improvements include, median improvements, construction of curb, gutter, and sidewalk, and landscaping. This project resulted in a public plaza including a fountain between the new restaurant buildings in the downtown.

**2. O'Hara Avenue Widening (Covered Wagon Dr. to Laurel Rd.)**

Project # 96  
Schedule: Completed  
Budget: \$2,490,000  
Funding Source: General Fund, Traffic Impact Fee

This project included design and construction of the complete roadway and median improvements, street light, curb, gutter, and sidewalk, and landscaping improvements.

**3. O'Hara Avenue Widening (Carpenter Rd. to Vintage Dr.)**

Project # 113  
Schedule: Completed  
Budget: \$1,349,000  
Funding Source: General Fund, Traffic Impact Fee, Measure J

This project included design and construction of the complete roadway improvements, street light, curb, gutter, and sidewalk, and landscaping improvements.

**4. Marsh Creek Restoration Project**

Project # 116  
Schedule: Completed  
Budget: \$1,067,000  
Funding Source: River Parkways Grant

This project widened Marsh Creek adjacent to Creekside Park to provide recreation opportunities and enhanced creek habitat. The project included a pedestrian bridge across Marsh Creek near the south end of Creekside Park.

**5. 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.

**6. Main Street Landscape Rehabilitation Project**

Project # 141  
Schedule: Design in progress with Construction in summer 2014  
Budget: \$300,000

Funding Source: Main Street Fund

This project will replace and enhance the landscaping and irrigation in the existing medians from Big Break to Vintage Parkway to beautify the entrance to Downtown Oakley. The first phase of the project will likely be from Teakwood Dr. to Vintage Pkwy.

#### **7. Raye Avenue Improvement Project**

Project # 48

Schedule: Construction in June-July 2014

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.

#### **8. Cypress Grove Well Project**

Project # 148

Schedule: Design in progress with Construction in Summer 2015

Budget: \$150,000

Funding Source: Communities Facility District No.1, Stormwater  
NPDES

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.

#### **9. Traffic Signal Modernization Project**

Project # 142

Schedule: Project in bidding phase with Construction July-September 2014

Budget: \$50,000

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

This project includes design and construction to update the signals along Main Street to new LED lighting, illuminated signs, and install Audible Pedestrian Signal systems.

#### **10. Hill Avenue Multi-Use Trail**

Project # 39

Schedule: Design in progress with Construction in summer 2014

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.

**11. Citywide Frontage Improvement Gap Closure Project**

Project # 13

Schedule: Design in progress with Construction in Summer 2014

Budget: \$100,000

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.

**12. Citywide Safety & Traffic Management Improvement Project**

Project # 12

Schedule: Construction March-August 2014

Budget: \$50,000

Funding Source: General Fund, Measure J, Gas Tax

Current projects will include design and construction of a traffic circle at Sugarhill Way and Silverspur Lane. Install new striping and stop signs on Everlasting Way. Add new flashing cross-walk signs on O'Hara at O'Hara Park School.

**13. Citywide Street Name Sign Replacement Project**

Project # 77

Schedule: Project in bidding phase with construction May-July 2014

Budget: \$100,000

Funding Source: Measure J, Gas Tax

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

**14. LED Street Light Replacement Project**

Project # 125

Schedule: Design in Spring 2015 and construction in Summer 2015

Budget: \$100,000

Funding Source: General Fund, Measure J, Gas Tax

Replace the City's existing streetlights that use high pressure sodium (HPS) bulbs to a light emitting diode (LED) bulbs. The LED bulbs have a longer useful life and will provide substantial energy savings.

**15. Citywide Pavement Rehabilitation Project**

Project # 14

Schedule: Construction June-July 2014

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., Springbrook Ct. Finally striping will be placed as the last item of work.

**16. Civic Center Park Improvement Project**

Project # 150

Schedule: Design in progress with Construction in June-Sept. 2014

Budget: \$405,000

Funding Source: Measure WW Grant

The project consists of constructing a covered stage with amphitheater seating, picnic tables, and installing a dual purpose concession and restroom and facility.

**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, 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 quarterly updated CIP report for the FY 2013/14.