



STAFF REPORT

TO: PLANNING COMMISSION

PREPARED BY: TIM TUCKER, CITY ENGINEER

SUBJECT: FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

RECOMMENDATION:

Find the draft Fiscal year 2015/16 – 2019/20 Five-Year Capital Improvement Program consistent with the General Plan.

DISCUSSION:

The City reviews and updates its Five-Year CIP every two years. The CIP contains priorities, descriptions and funding plans for all projects the City intends to construct within the next five years. This enables the City to plan ahead for needed major capital projects, even when funding is not yet available. In addition, the City submits the updated CIP to the Contra Costa Transportation Authority to demonstrate compliance with the Measure J Growth Management Program, in order to receive local Measure J funds.

Projects are grouped by type. Ongoing projects must be found consistent with the General Plan by the Planning Commission. Future projects are un-funded projects must also be found consistent with the General Plan. Major rehabilitation or maintenance (examples: replacements of play equipment in parks, repaving streets) does not necessitate a finding of General Plan consistency.

Attachments

1. Current Project List 2015/16-2016/17
2. Future Projects - Unfunded

ATTACHMENT 1
CURRENT PROJECT LIST 2015/16 - 2016/17

<u>PROJECT</u>	<u>Year of Completion</u>	<u>Funding Source(s)</u>
<u>Intermodal Facility</u>		
On-going projects		
Intermodal Alhambra Creek Bridge	FY17	Measure J
Intermodal Ferry Street Realignment	FY17	Measure J
Intermodal Pedestrian Overcrossing	FY17	Measure J
<u>MARINA - ENTERPRISE FUND</u>		
On-going projects		
Marina Master Plan	FY18	General Fund
2012 Dredge Mitigation Project	FY18	General Fund
<u>PARKING - ENTERPRISE FUND</u>		
On-going Projects		
Parking Lot 4 Improvements	FY16	Parking
Parking Meters/Pay Stations (electronic)	FY17	Parking
<u>Parks</u>		
On-going projects		
Hidden Lakes Park Soccer Field	FY17	Measure H
Susana & Mt. View Parks	FY16	Measure H, Gas Tax
Waterfront Park	FY17	Meas. H, Meas. WW, Park Fees
<u>Public Buildings</u>		
On-going projects		
City Hall Improvements	FY16	General Fund
New Projects		
Amtrak Station Improvements	FY16	Local Measure J
Morello Day Care Improvements	FY17	Child Care
<u>Streets/Transportation</u>		
On-going projects		
Alhambra/C Street Signal	FY16	Traffic Mitigation
Annual Curb Ramp Project	FY17	Gas Tax
Annual Paving Project	FY17	Gas Tax
Annual Sidewalk Repair Project	FY17	Gas Tax
Annual Storm Drain Project	FY17	NPDES
Downtown PDA Pavement Restoration	FY16	Gas Tax/Grant
Mulr/Center Signal Modifications	FY17	Traffic Mitigation
Pacheco Widening Project	FY17	Traffic Mitigation
New Projects		
Sign Inventory and Replacement	FY17	Gas Tax
Storm Drain/Street GIS	FY17	Gas Tax, NPDES, Drainage
<u>WATER - ENTERPRISE FUND</u>		
On-going projects		
Arch Street	FY17	Water
Harbor View Reservoir	FY16	Water
Hydraulic Modeling	FY16	Water
St. Mary's St. Pump Station	FY17	Water
WTP Electrical Upgrade	FY16	Water
WTP Instrumentation Upgrade	FY16	Water
Annual Main Replacement Project	FY16	Water
Geographical Information System (GIS)	FY16	Water
Hillside Reservoir Access	FY16	Water
WTP Flocculation Paddles	FY16	Water
WTP Seismic Upgrades	FY17	Water
New Projects		
Aqueous Amonia Conversion	FY16	Water
Contra Costa Water District Intertie (Glacier)	FY16	Water
Webster St. Pump Station	FY17	Water

ATTACHMENT 2
FUTURE PROJECTS (Unfunded)

Bike/Pedestrian

Bay Trail - Marina to Joe Dimaggio Dr.
Bay Trail - Waterfront Rd. to Iron Horse Trail
Muir Station/Alhambra Way
North Court Street
Tavan Estates/Reliez Valley Rd.

Drainage

Alhambra Avenue Detention Basin Phase II
Alhambra Creek Bypass Culvert
Arriba Street Storm Drain

Intermodal Facility

Ferry Landing
Parking Lot Expansion

Marina

2016 Marina Dredge
2020 Marina Dredge
Marina Breakwater
Marina Docks
Marina Restaurant
Marina Roadway and Utilities

Parks

BMX Bike Park
Dog Park

Public Buildings

Alhambra Creek Plaza Improvements
Campbell Theater
Corporation Yard Relocation
Historic Train Depot
John Muir Amphitheater
Parking Garage
Police Building Expansion
Senior Center Improvements

Street Maintenance

Alhambra Avenue Widening Phase 3
Beautification
Pavement Maintenance
Railroad Quiet Zone
Utility Undergrounding

Traffic Signals

Alhambra Avenue at Franklin Canyon Road
Alhambra Avenue at Green Street
Alhambra Avenue at Wildcroft Drive
Arnold Drive at Fig Tree Lane
Arnold Drive at Milano Way
Arnold Drive at Starflower Drive
Arnold Drive at Village Oaks Shopping Center
Berrellesa Street at Green Street
Morello Avenue at Center Avenue
Morello Avenue at Chilpancingo Parkway
Morello Avenue at Elderwood Drive
Morello Avenue at Midhill Drive
Muir Road at Glacier Drive
Pacheco Blvd. at Bush Street
Pacheco Blvd. at Arriba Street
Reliez Valley Road at Horizon Drive
Reliez Valley Road at Blue Ridge Drive

Water System

Water Treatment Plant Master Plan Projects
Water System Master Plan Projects
Zone 2 Reservoir