



## STAFF REPORT

TO: PLANNING COMMISSION

PREPARED BY: TIM TUCKER, CITY ENGINEER

SUBJECT: FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

### **RECOMMENDATION:**

Find the draft CIP is 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 that 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 our local Measure J funds each year.

Although there are many projects listed in the CIP, only those involving new or expanded facilities are discussed below individually. Attachment "A" lists all projects in the updated 2011-16 Capital Improvement Project (CIP) program. The City Council has approved the project list subject to the Planning Commission making a finding of General Plan consistency.

Projects are grouped by type. Recently completed projects and current projects have already been determined consistent with the General Plan by the Planning Commission. "Future" projects are un-funded projects, many of which have also been determined consistent with the General Plan. Major rehabilitation or maintenance (examples: replacements of play equipment in parks, repaving streets) do not raise issues of general plan consistency, and are not discussed in detail. The most significant addition of projects is listed under the "Parks" category. Martinez residents approved Measure H, a parcel tax to improve our parks, pool and library.

Below are projects not listed in our previous CIP program, and projects that are now better defined. In addition, there are updates of some projects previously determined consistent with the General Plan.

## **Measure H, First Bond Issuance and Park Projects-Phase 2:**

On December 15, 2010 the Council authorized funding to proceed with developing plans and specification for the following projects.

1. Hidden Valley Park – (\$2,000,000)
2. Cappy Ricks Park – (\$527,500)
3. Hidden Lakes Park – (\$2,975,500)
4. Nancy Boyd Park – (\$650,000) Finish remaining items (Picnic pods, playground, and ADA, etc.)
5. New tennis and basket ball courts at all parks (\$109,500)

(Policies 23.21, Parks and Recreation Element)

### **Routine Maintenance Projects:**

*Pavement Management:* This annual project includes base failure and street paving, slurry sealing and cape sealing of both major collector streets and residential neighborhoods. The City recently secured \$537,850 of Proposition 1B Funds for our Annual Pavement Management Project. These funds combined with our Prop 42, Gas Tax and Measure J return to source funds will allow us to invest over \$1 million in improving our roads this year.

*Storm Drain Maintenance and Alhambra Creek Channel Maintenance:* Once per budget cycle, old and deteriorated storm drains are replaced. This program is primarily funded through the Clean Water Program. Other funding includes drainage and mitigation fees, and Gas Tax monies. Due to increasing regulatory requirements of other aspects of the Clean Water Program, funding for storm drain replacement may not be available in future years.

*Annual Water Line Replacement:* Water Funds are used to replace old deteriorated water lines. The program prioritizes lines to be replaced by size, age, and condition of line.

*Curb Ramp Projects:* The City has diligently obtained Community Block Grant Funds to install curb ramp on major arterials and routes leading to schools, hospitals and service centers. The City has budgeted Gas Tax Funds to ensure the continuation of this program on an annual basis.

*Low Income Sidewalk Replacement Grants:* The City has budgeted Gas Tax Funds to implement a trial grant program to assist low income residents to replace their sidewalks should a tripping hazard exist. In addition to providing grant money, the City waives permit fees and provides free inspection of the work.

### **Non-Recurring Projects:**

*Main Street – 500 Block Street Improvements:* This project will remove the temporary sidewalk pockets and replace them with permanent ones. The project also includes installation of storm drains, repaving and restoring the street to two-way traffic. \$200,000 of Gas Tax funds are being programmed for this work.

*Old Amtrak Train Station Improvements:* This project will re-roof, replace and/or repair the siding and repaint the old train depot. \$100,000 of Cultural Facilities fees are being programmed to accomplish this work.

### **Parking:**

*Downtown Parking Utilization Study Needed:* The dynamics of parking demands in the downtown have fluctuated over the past fifteen years. Major completed projects include the Downtown Specific Plan, the Family Law Center and the Intermodal Project. The City has also completed the Marina Vista Transportation for Livable Community corridor improvements. Current projects include the design of a minimum 175-stall parking lot north of the Intermodal in FY 2011-12, with construction planned to start in the summer of 2012 and completion anticipated by December 2012. Future projects may include construction of a downtown parking garage. Contra Costa County has indicated that employees currently housed on Pine Street will be relocated to the Nob Hill area of town. Understanding the current and near future parking demand along with current parking availability will assist in determining the necessary timing for construction of a downtown parking structure.

### **Water System:**

The City Council approved the Water Master Plan Update in 2006. The Plan prioritized projects over three five-year increments. Priority 1 projects (FY 2005-2010) have been funded and are in various stages of completeness. The following list of projects that are from the Priority 2 list (FY 2010-15).

*Hillside Reservoir Access Improvements:* This project consists of installing a grooved concrete driveway apron and approach at the entrance of Hillside Reservoir. The proposed all weather concrete drive will replace deteriorated asphalt and gravel in the very steep section of the access easement to the reservoir.

*Palm Avenue Transmission Line Installation:* This project consists of installing approximately 1000 feet of new 8" water line on Palm Avenue easterly from Vista Way. This installation will improve transmission capacity through Zone 1 to Zone 2 pressure levels.

*Alhambra Hills Drive Pipeline Improvements:* This project will consist of installing 500 feet of new 8" water line on Alhambra Hills Drive from Mt. Hood Ct to Mt. Kennedy Drive. This installation will improve transmission capacity through Zone 1 to Zone 2 pressure levels.

*Water System GIS:* No comprehensive system is currently in place to track water facility system infrastructure. To efficiently manage pipelines and pump stations,

tracking the age, size, type of material, condition and maintenance frequency is required. GIS (Geographic Information System) is the current Best Management Practice to complete these tasks.

*Arch Street Water Line Creek Crossing:* This project will repair the bank of Alhambra Creek in the area of the water line crossing. Past winter storms have eroded several feet of the creek bank and further erosion may jeopardize the water line.

ATTACHMENT 1

**PROJECT LIST**

<b><u>PROJECT</u></b>	<b><u>Amount</u></b>	<b><u>Source</u></b>
<u>Measure H Projects</u>		
<u>First Bond Issuance</u>		
Library Renovations	\$2,000,000	Measure H
Rankin Pool Renovations	\$6,000,000	Measure H
Holiday Highlands Park	\$890,000	Measure H
Rankin Park and Tavan Field	\$1,915,000	Measure H
Waterfront Park / Bocce Restroom	\$350,000	Measure H
Highland Avenue Park Tree Replacement	\$75,000	Measure H
Hidden Valley Park	\$2,000,000	Measure H
Cappy Ricks Park	\$527,500	Measure H
Hidden Lakes Park	\$2,975,500	Measure H
Nancy Boyd Park	\$650,000	Measure H
Tennis and Basketball Courts	\$109,500	Measure H
<u>Park Projects</u>		
Waterfront Road Open Space	\$50,000	Park Dedication
<u>Other Projects</u>		
Annual Paving Project	\$600,000	Gas Tax, Meas. J
Annual Sidewalk Repair Project	\$10,000	Gas Tax
Annual Curb Ramp Project	\$20,000	Gas Tax
Main Street Improvements	\$200,000	Gas Tax
Old Amtrak Station	\$100,000	Cultural Facilities
Bay Trail Phase 2	\$25,000	Measure C
Intermodal Phase 3	\$3,654,000	Measure J
Court Street Overcrossing Phase 1	\$200,000	Measure J
<b><u>ENTERPRISE FUNDS</u></b>		
Muir Oaks Pump Station Upgrades	\$150,000	Water System
Hillside Reservoir Access Improvements	\$75,000	Water System
Palm Avenue Transmission Main	\$200,000	Water System
Alhambra Hills Drive Pipeline Improvements	\$150,000	Water System
Annual Water Main Replacement	\$350,000	Water System
Water System GIS	\$100,000	Water System
Arch Street Water Line Creek Crossing	\$150,000	Water System
Downtown Parking Study	\$25,000	Parking Services