



STAFF REPORT

TO: PLANNING COMMISSION

PREPARED BY: TIM TUCKER, CITY ENGINEER

SUBJECT: FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

RECOMMENDATION:

Find the draft 2013-18 Capital Improvement Program 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.

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. 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.

Attachments

1. Project List 2013-15
2. Future Projects
3. Presentation

PROJECT LIST

PROJECT

Source

Measure H Projects

Waterfront Park	Measure H
Hidden Lakes Park	Measure H
ADA Improvements various Parks	Measure H

Other Projects

City Hall Improvements	Bond Reserve
Alhambra/C Street Signal	Traffic
Muir/Center Signal Modifications	Traffic
Storm Drain/Street GIS	NPDES/Gas Tax
Alhambra Valley Sidewalk	Measure J
Shell Avenue Sidewalk	Traffic/Measure J
LED Street Lights	Gas Tax
Annual Storm Drain Project	Gas Tax
Annual Paving Project	Gas Tax, Meas. J
Annual Sidewalk Repair Project	Gas Tax
Annual Curb Ramp Project	Gas Tax
Pavement Management Report Update	Gas Tax
Intermodal Phase 3	Measure J
Pacheco Transit Hub	Measure J/Grant
Zocchi Building Painting	Texaco Reserve
Downtown PDA Pavement Restoration	Grant/Measure J
Pacheco /Arnold Signal and Intersection	Measure J

ENTERPRISE FUNDS - WATER

Annual Main Replacement Project	Water
Water System GIS/Hydraulic Modeling	Water
Valve Replacement and Exercising Equipment	Water
Muir and Morello Road Pipelines	Water
Arnold Drive Pump Station	Water
WTP Control System Upgrade	Water
WTP Electrical Upgrade	Water
WTP Seismic Upgrades	Water
WTP Flocculation Paddles	Water
WTP Roofing	Water
Harbor View Reservoir	Water Bond

ENTERPRISE FUNDS - MARINA (General fund reserve)

2012 Dredge Mitigation Project	Marina/GFR
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ENTERPRISE FUNDS - PARKING

Downtown Parking Study	Parking
Parking Meters (credit card)	Parking

ATTACHMENT 2
FUTURE PROJECTS

Bike/Pedestrian

Bay Trail Phase III - Marina Promenade to Joe Dimaggio Dr.
Muir Station Road Bicycle Lanes
North Court Street Bicycle Lanes

Drainage

Arreba Street Storm Drain
Alhambra Avenue Detention Basin Phase II

Intermodal Facility

Ferry Landing Improvements - Intermodal Facility

Marina

Long Term Mitigation for Dredge Ponds
Marina Restaurant
Marina Breakwater Improvements
Marina Improvements for guest docking and ferry landing
Marina Roadway and Utility Improvements

Parks

BMX Bike Park
Dog Park

Public Buildings

John Muir Amphitheater
Alhambra Creek Plaza Improvements
Old Train Depot
Police Building Expansion
Amtrak Station Improvements
Corporation Yard Improvements
Senior Center Improvements

Street Maintenance

Beautification Projects
Utility Undergrounding Project
Pacheco Blvd. Widening Project
Alhambra Avenue Widening Phase 3
Railroad Quiet Zone

Traffic Signals

Alhambra Avenue at Franklin Canyon Road
Alhambra Avenue at Green Street
Berrellesa Street 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
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
Reliez Valley Road at Horizon Drive
Reliez Valley Road at Blue Ridge Drive
Pacheco Blvd. at Bush Street
Pacheco Blvd. at Arreba Street

Water System

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

Capital Improvement Program

Planning Commission

June 11, 2013

Accomplishments

- Parks
- Paving
- Transportation
- Water System Improvements
- Marina

Parks



Citywide Paving Projects



- Main Street
- Shell Ave.
- Muir Road
- Reliez Valley Rd.



Marina Vista Streetscape



Marina Vista cont.



Raw Waterline Replacement



Marina Dredge



Pipeline Projects

- Parks
 - Hidden Valley
 - Cappy Ricks
 - Nancy Boyd
 - Waterfront Restroom
- Paving
 - Center/Morello @ Hwy 4
 - Arnold Drive
- Transportation
 - Intermodal Phase 3 Parking lot
 - Pacheco Transit Hub and Park and Ride
 - Berrellesa Street Bay Trail Segment
 - Safe Routes to School – Shell Avenue and Alhambra Valley Road Sidewalk Gap Closure Project
- Water System Improvements
 - Chemical Containment
 - WTP Electrical Upgrade – design
 - Harbor View Reservoir
 - Annual Water Main Replacements
 - Palm Ave. and Alhambra Hills Pipeline Master Plan Project
 - Water System GIS

CIP Projects 2013-15

- Measure H Park Improvements
- Routine Maintenance
- Non-recurring Projects
 - Streets
 - Water System
 - Marina
 - Public Facilities
 - Parking

Measure H Park Improvements

- Waterfront Park
- Hidden Lakes Park
- ADA
 - Golden Hills Restroom
 - Mt. View Play Equipment
 - Highland Park Play Equipment



Routine Maintenance

- *Pavement Management:* This annual project includes base failure and street paving, slurry sealing and cape sealing of both major collector streets and residential neighborhoods.
- *Storm Drain Maintenance and Creek Channel Maintenance:* Once per budget cycle, old and deteriorated storm drains are replaced. This program is primarily funded through the Clean Water Program (NPDES Funds).
- *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/ADA 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.
- *Sidewalk Replacement Grants:* The City has budgeted Gas Tax Funds to implement a grant program to assist 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

- **Intermodal Phase 3 Berrellesa Bridge:** The “Waterfront Alternative Access Study” identified the bridge from Berrellesa Street to the planned Intermodal Parking lot as critical to improve access to the Waterfront which currently has only one access from Ferry Street. In addition the Council identified this as an important project in their Goal Setting session.
- **Downtown PDA Pavement Restoration:** This grant funded project will install rehabilitate pavement and construct ADA improvements in the downtown area.
- **Alhambra at C Street Traffic Signal:** This project will install a signal at the intersection of Alhambra Avenue and C Street. C Street is an important access to the Regional County Medical Center emergency room. In addition there is a high volume of students and hospital employees and visitors that cross Alhambra Avenue at this location.
- **Arnold Drive and Pacheco Blvd. Traffic Signal:** This project will install a traffic signal at the Arnold Drive and Pacheco intersection. The “Level of Service” of this intersection continues to drop.
- **Center Ave. and Muir Road Signal Modification:** Add left turn phasing for Muir/Muir Station legs of intersection.
- **Street Light Conversion to LED Fixtures:** This project will build on the success of the downtown street light LED conversion. It is proposed that City owned street lights on Alhambra Avenue, Pacheco Blvd, Brittany Hills and other City owned street light areas be converted to LED. This will reduce maintenance and energy costs.

Non-recurring Projects cont.

- **Water System GIS – Water Model:** 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. Council has previously approved implementing a GIS system. The City has an outdated water model that is not longer supported by current software. There is a need to implement new modeling software. The model is needed to update the Water System Master Plan, emergency planning and to evaluate the impacts from new development.
- **Water Treatment Plant Electrical Upgrades:** The Council has previously funded the design of this project which when constructed will significantly improve the reliability of the Water Treatment Plant. The treatment of water relies heavily on electrical supply. The plant has an old, corroded and outdated electrical system which is in dire need of upgrading.
- **Water Treatment Plant Seismic Upgrades:** The recent Water Treatment Plant Master Plan identified this project as a high priority project which when completed will significantly improve the reliability of the Water Treatment Plant.
- **Water Treatment Plant Solar Panels:** Install solar panels at the Water Treatment Plant above the abandoned clear well structures.
- **2012 Marina Dredge: Mitigation Project:** The City was conditioned as part of the 2012 Marina Dredge project to mitigate temporary impacts to Salt Marsh Harvest Mouse habitat.

Non-recurring Projects cont.

- Public Facilities
 - City Hall
 - Entry Door Replacement and ADA upgrades
 - Carpet and Paint
 - 2nd Floor Window Replacement
 - Amtrak
 - Painting
 - Restroom Improvements
 - Senior Center
 - Parking Lot Lighting
 - Corporation Yard
 - Electrical

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 300-stall Intermodal parking lot north of the railroad tracks. Future projects may include construction of a downtown parking garage. Contra Costa County has employees previously housed on Pine Street were 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 or other parking improvements.

Parking Meter Upgrades: The Council has indicated an interest in expanding the upgrade of the downtown parking meters to accept credit cards. Parking meter technology continues to advance. Staff is in the process of advertising a Request for Proposals for the purchase of up to 160 such units. The proposed budget includes the purchase of approximately an additional 100 units per year.