



## Staff Report

**Date:** June 14, 2016

**To:** City Council

**From:** Valerie J. Barone, City Manager

**Reviewed by:** Victoria Walker, Director of Community and Economic Development

**Prepared by:** Robert Ovadia, City Engineer  
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**Subject:** **Consideration of the Proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018; Responses to Questions Raised by Council at the May 24, 2016, Capital Budget Workshop**

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### Report in Brief

On May 24, 2016, the Council held a budget workshop as its first public meeting on the proposed Biennial Capital Budget for Fiscal Years 2016-2017 and 2017-2018. The Capital Budget outlines major expenditures and investments related to the City's infrastructure, facilities, parks, and information technology. At that meeting, the Council and the public received a presentation from City Engineer Robert Ovadia and Director of Information Technology Jeff Lewis on the proposed Biennial Capital Budget, and the public was provided an opportunity to address the Council on the budget. After receiving testimony, the Council asked a few questions and asked staff to return with information at the June 14 Council meeting. The requested information is provided in the body of this report. Council is being asked to consider the information provided in this report and to provide additional direction as appropriate. Council will be asked to adopt the proposed Biennial Capital Budget for Fiscal Years 2016-17 and 2017-18 at its public hearing on June 28.

### Recommended Action

Open the public hearing, consider the information provided by staff, and provide additional direction as appropriate.

## **Background**

On May 24, 2016, the City Council held a workshop on the proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018. At the meeting the City Council reviewed the proposed Capital Budget, took public testimony, and asked for additional information on the following topics:

- The Ellis Lake Park restroom installation project;
- Traffic signal system operations and improvements;
- Planned 911 system upgrades; and
- Asset management practices in Public Works.

The requested information on each topic is provided below, and staff will be available at the Council meeting to respond to any questions.

## **Analysis**

The Ellis Lake Park Restroom Installation Project: the Council requested additional information on this project. The City Engineer has written a memo (Attachment 1) providing more information on the project's history and budget. Additionally, the Council asked for information on how the engineering staff that work on capital budgets are budgeted—i.e., within the capital projects' budget or within the City's operating budget. The memo also responds to this question.

Traffic Signal System Operations and Improvements: the Council requested information on what can be done to aid traffic flow through the City of Concord, particularly as it relates to signal management. A memorandum detailing traffic signal coordination efforts, factors influencing traffic flow, as well as a discussion of current projects and future direction, is provided as Attachment 2.

911 System: the Council requested information on whether the grant-funded upgrade to the City's 911 system would be able to accommodate texts. The 911 upgrade project is anticipated to begin early in 2017 and would replace and upgrade the City's existing Computer Aided Dispatch (CAD) 911 Phone system. When the system is complete, 911 emergency calls may be received via text messaging. However, because standards have not yet been set on how 911 centers will receive and handle text messages, the Police Department will not immediately implement that capability. For example, if Concord's Call Center receives a text message from outside the service area (e.g. a text from within Walnut Creek) staff does not have a method to transfer that emergency message to the appropriate dispatch center (e.g. Walnut Creek).

These problems are not yet resolved at the national or state level; it is estimated that workable solutions will be in place within in 2-3 years. Once standards for this type of emergency text have been set and the ability to handle and transfer these "text" calls is

established, then the City may realistically be able to turn on that capability. At that point in time it is expected that the Call Center should also have the ability to receive photos.

Asset Management: When reviewing the pool deck replacement CIP, the Council asked if pool decks and other such city assets are managed through an asset management program. Public Works launched a new asset management system for its buildings and facilities in May 2016. Implementation of the new system included condition assessments of City facilities which identified assets, determined the useful life of said assets, and estimated the cost of replacement. This system provides staff with the ability to look ahead 20 years to plan specific replacement projects and estimate the cost of those projects, including buildings, pools, pool decks, etc. The information from the asset management system is used to prioritize the city's investments in asset maintenance and replacement.

Additionally, the Council asked if street lights were managed through an asset management system. Street light outages are logged in an Excel database which is maintained by the Public Works Department. The database contains all outage complaints for each individual streetlight, along with the action taken to resolve each individual issue. The database covers many years of outage complaints reported to Public Works.

### **Financial Impact**

The proposed Capital Budget for FY 2016-17 and FY 2017-18 is \$32.4 million. As discussed in the May 24 staff report, funding for the capital budget is derived from numerous sources.

### **Attachments**

1. Ellis Lake Park Restroom Installation Project Memorandum
2. Discussion of Traffic Flow in the City of Concord Memorandum
3. May 24, 2016, City Council Agenda Report

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# Memorandum

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**DATE:** June 6, 2016

**TO:** Honorable Mayor and City Council

**FROM:** Robert Ovadia, City Engineer

**VIA:** Victoria Walker, Director of Community and Economic Development

**RE:** **Ellis Lake Park Restroom Installation Project**

During the regular meeting of the Concord City Council and budget workshop on May 24, 2016, the Council requested more detail on the Ellis Lake Park Restroom Installation Project budget and project history. Additionally, Council asked for information of how the capital-budget engineering staff's costs are budgeted. This memorandum responds to these questions.

## **DISCUSSION OF THE ELLIS LAKE PARK RESTROOM INSTATLLATION PROJECT**

The installation of a new restroom building at Ellis Lake Park was requested by Monument area residents and advocates including Monument Impact, First 5 Contra Costa, and the Contra Costa County Health Department during the FY15-16 budget review process and was subsequently approved as a capital improvement project by City Council as part of the adopted capital budget. This project and other projects at Ellis Lake Park and Meadow Homes Park were developed through a coordinated assessment of Monument area parks, an outreach effort that was conducted by the community groups and supported by Parks and Recreation staff and the Concord Police Department. The City Council approved the installation of a new restroom building at Ellis Lake Park with the adoption of the Fiscal Year 2015-2016 Capital Improvement Program (CIP) in June, 2015.

A budget of \$325,000, based on the budgetary estimate provided in the community request letter from June 1, 2015 was approved by City Council on June 23, 2015 for the design and construction of the new restroom building. The approved budget was initially allocated as follows:

Design (including staff time and consultant support):	\$45,000
Construction Contracts (building and site work):	\$200,000
Construction Management/Inspection (including staff time and consultant support):	\$55,000
<u>Construction Contingencies:</u>	<u>\$25,000</u>
Total:	\$325,000

Design of the bathroom building is complete and includes the installation of a prefabricated building with four individual restroom stalls, including one family stall (requested by the community) and one ADA accessible stall. Each stall is individually accessed from the outside

and includes an auto-locking system for non-operational hours. The building also includes a drinking fountain with a water bottle filling station. The procurement contract for the bathroom structure was awarded by the Council on May 24, 2016, in the amount of \$153,223.

The design of the site improvements, including grading and building pad preparation, utility connections, a perimeter walkway with connections to nearby park walkways, and fencing along the Clayton Road property frontage, is near complete. The estimated cost for the site improvements is \$115,000, but the actual cost will not be known until the quotes are received from contractors for the site construction project. Pursuant to the City’s purchasing policy, to save time in the bidding process, staff is utilizing a Request for Quotes procurement/solicitation method instead of Request for Bids, as the estimated construction cost is under \$125,000. Per this process, staff is required to solicit a minimum of three informal quotes. The estimated project costs are below and are based on the better information available due to the work that has been done on the design and the actual costs for the building:

	<b>Original Budget Estimate</b>	<b>Engineer’s Estimate</b>	
<b>Design Costs</b>	<b>\$45,000</b>		<b>\$43,653</b>
		<i>Consultant Contract</i>	\$33,550
		<i>Environmental</i>	\$103
		<i>Staff Time on Design</i>	\$10,000
<b>Construction Contracts (Building &amp; Site Work)</b>	<b>\$200,000</b>		<b>\$268,223</b>
		<i>Building</i>	\$153,223
		<i>Site work</i>	\$115,000
<b>Construction Management/Inspection (includes staff and consultant support) for both building &amp; site work</b>	<b>\$55,000</b>		<b>\$35,000</b>
		<i>Consultant support</i>	\$25,000
		<i>Staff time</i>	\$10,000
<b>Construction Contingencies (full project)</b>	<b>\$25,000</b>		<b>\$18,124</b>
<b>Total Estimated Cost</b>	<b>\$325,000</b>		<b>\$365,000</b>

As noted in the table above, the Engineer’s estimate identifies the need for an additional \$40,000 to fully fund the construction of the project. However, since the construction work for the site work has not yet been bid, staff is holding off on requesting additional funding so that any funding request will reflect actual costs rather than projected costs. Additional funds that may be needed to complete the project will be requested concurrent with the award of the site construction contract by Council.

### **How Staff Costs Are Assigned in Capital Improvement Projects.**

During the May 24 hearing, the City Council requested an explanation of how City staff costs and overhead charges are included in the budget of capital improvement projects. It is important to note that, unlike other departments/divisions where City staff costs are budgeted within the departmental operating budgets and funded by the City's General Fund, Engineering Division – Capital Improvement Program (CIP) staff is primarily funded by charges assigned to the various Capital Improvement Projects. In fact, the operating budget allocates 25% of the CIP staff time charges to the general fund and assumes the remaining 75% of the CIP staff time will be charged to capital projects which are funded through various sources, such as Measure J.

This means that the full cost of a CIP project not only includes the costs of the contractors, designers, construction managers and other outside consultants, but it also includes the City's CIP staff costs and associated overhead costs for the time staff worked on that project. These costs are ultimately included in the total project budget.

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# Memorandum

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**DATE:** May 31, 2016  
**TO:** Honorable Mayor and City Council  
**FROM:** Ray Kuzbari, Transportation Manager  
**VIA:** Victoria Walker, Director of Community and Economic Development  
**RE:** **Discussion of Traffic Flow in the City of Concord**

During the regular meeting of the Concord City Council and budget workshop on May 24, 2016, the Council directed staff to provide an update on the subject of traffic flow in the City. This memorandum offers an overview of traffic signal coordination (synchronization), factors that influence traffic flow on major streets, and a plan forward for addressing traffic congestion in the City.

## **BACKGROUND**

Traffic signals on major streets in the City of Concord are coordinated (synchronized) in groups during peak periods and non-peak periods as shown in Figures 1 and 2. These groups were developed based on traffic patterns and spacing of traffic signals within each group. Traffic signal coordination is implemented to improve traffic flow along major streets and reduce the number of stops for through traffic.

Traffic signal coordination plans are reevaluated on an ongoing basis (e.g., every 3 to 4 years) due to changing characteristics of traffic flow caused by traffic growth, area development, and traffic diversions from adjacent freeways.

In 2014, 74 traffic signals in the City of Concord were retimed on a grant (\$224,000) through the Metropolitan Transportation Commission (MTC) Program for Arterial System Synchronization (PASS). The retimed corridors included Concord Avenue, Willow Pass Road, Clayton Road, Treat Boulevard, Monument Boulevard, Oak Grove Road, and Concord Boulevard. The retiming project was conducted by a traffic consultant selected and retained by MTC.

In 2015, an additional 52 traffic signals in the City were retimed through the PASS program on a grant for \$160,000. The retimed corridors included downtown Concord streets (18 traffic signals), Ygnacio Valley Road/Kirker Pass Road, Clayton Road (weekend), and Monument Boulevard (weekend). An additional \$41,000 was granted to the City by MTC to install advanced communications equipment for more reliable traffic signal coordination along the Ygnacio Valley Road/Kirker Pass Road corridor.

The City will be eligible to re-apply for PASS grants in 2017 and 2018 to retune its traffic signals on a 3-year cycle basis.

### **FACTORS INFLUENCING TRAFFIC FLOW**

Similar to other cities in California, the City of Concord is sensitive to the needs of pedestrians to be served safely and with reasonable delay when crossing the street at signalized intersections. Additionally, demand for left turn vehicle movements and side street traffic must also be served at intersections along busy corridors. Green time allotted to pedestrians and side street traffic reduces the proportional green time available for through traffic on the major street.

Reducing the green band for the corridor affects the performance of signal coordination in that it narrows the window of time when motorists can travel through consecutive intersections without stopping. This is especially true along major corridors that encounter heavy pedestrian demand and/or side street traffic at signalized intersections.

In general, performance of traffic signal coordination is strongly influenced by (external) dynamic conditions such as vehicle speeds; congestion due to heavy traffic demand (e.g., heavy traffic volumes on the major street, cut-through traffic, school traffic, etc.); heavy pedestrian demand; and other conditions. These complicating factors invariably affect the performance of the signal coordination plan and the ability to maintain the desired traffic flow to travel through the corridor without stopping.

For example, performance of the coordination plan is impacted when capacities at our busiest intersections are exceeded due to congestion from heavy traffic demand or sustained pedestrian demand to cross the main street. Under these conditions, traffic signal operations cannot fully serve the demand, resulting in traffic backups and poor traffic progression as drivers have to make stops along the corridor.

This is especially true during the morning peak period on Clayton Road, Treat Boulevard, Oak Grove Road, Concord Boulevard, Ygnacio Valley Road, downtown intersections, and Monument Boulevard, where roadway capacity is exceeded by traffic demand and/or pedestrian crossing activities are occurring on a continuous basis throughout the peak period.

In general, traffic volumes in Concord are steadily increasing during the commute hours, primarily due to cut-through traffic, as more trips originate from East County and use Concord streets to reach Walnut Creek or I-680 to bypass traffic congestion on Hwy 4. Recent traffic counts indicate that daily traffic volumes on major streets in Concord have increased by as much as 70% compared to pre-recession levels.

Under these conditions, signal coordination may no longer be the solution to fix the problem and restore traffic flow to desirable levels. The City will be able to tinker with the coordination plans periodically; however, the benefits from such adjustments will be marginal considering all the factors noted above.

Furthermore, with the introduction of new State rules on Complete Streets to accommodate bicycle facilities on existing and new roadways in California, cities are now faced with the challenge of finding the right balance between moving traffic faster *and* providing safe bicycle travel which inherently calls for lowering speeds. Complete Streets design gives priority to the safe accommodation of pedestrians and bicyclists, thus reducing the opportunity to improve traffic flow through signal coordination.

## **CURRENT PROJECTS AND FUTURE DIRECTION**

In light of these challenges to improve traffic flow in Concord, the City should place its focus on long-term solutions to control cut-through traffic volumes and improve the reliability of our traffic signal system to manage traffic flow. To this end, the City has approved certain projects as listed below as part of a long-term, sustained effort to address traffic congestion in Concord.

1. A Traffic Signal Master Plan has been developed to enable the City to seek federal and State funding for future signal system improvements as recommended in the plan. The improvements include installation of traffic monitoring cameras to assist with traffic incident management and fiber-optic interconnect cable to improve the reliability of signal coordination and transfer of traffic commands/data from the office to the local intersections. The cameras will be accessible to other City Departments as well, including Police.

The City will continue to coordinate with MTC each year to capitalize on federal funding opportunities as soon as they become available. Additionally, the proposed CCTA transportation measure for the November 2016 ballot will provide competitive funding (through TRANSPAC) for new traffic technologies (including cameras and fiber interconnect), assuming the measure passes.

2. The City recently upgraded its central traffic management software to a state-of-the-art system consistent with the traffic signal master plan recommendations, as part of **CIP Project #2322 (Citywide Traffic Signal System Upgrade)** funded through Measure J (\$225,000). The new software will facilitate integration of new traffic monitoring cameras into the system, as well as deployment of adaptive signal timing technology (smart signals) as a possible alternative to the City's conventional signal system of pre-programmed signal timing plans.

Adaptive signal timing would, however, require additional investment in advanced traffic detection technology to allow the signals to communicate with each other and process data in real time to determine automatically which lights should be red and which should be green for optimal traffic flow. The City has no immediate plans to upgrade traffic detection at signalized intersections, as this topic will require extensive review of existing detection infrastructure, upgrade costs, priority corridors, and cost-to-benefit analysis associated with adaptive signal timing. This review will be initiated in 2016 and should be completed in 2017.

Furthermore, the existing twisted-pair copper cable that connects the City's traffic signals does not possess the necessary bandwidth to carry digital information needed for adaptive

signal timing or traffic camera monitoring. The proposed fiber interconnect cable will eliminate these limitations and maximize the benefits of the new central traffic management software by providing adequate broadband for data transmission at high speed. The City's IT Department is currently working on a broadband master plan to facilitate these improvements in the coming years. This is a part of a collaborated effort between CED and IT to develop a roadmap for broadband infrastructure improvements that will be integrated and shared in a seamless fashion by all City departments and possibly other users.

3. The City plans on connecting 28 traffic signals in West Concord with fiber-optic interconnect cable and installing traffic monitoring cameras at key intersections consistent with the traffic signal master plan, as part of **CIP Project #2356 (Operational Improvements on Parallel Arterials)**. This project is funded with Measure C I-680 funds (\$2.9 million), which were redirected from the Commerce Avenue Extension project in 2015. The new project is currently under design with construction expected to be completed in FY 2017/18.
4. In addition to the above projects, several traffic safety/efficiency improvements are in various stages of implementation (as indicated below) and are recommended to be continued as part of the Capital Budget for Fiscal Years 2016-17 and 2017-18. These projects include:
  - a) Clayton Rd/Treat Blvd Intersection Capacity Improvements (CIP #2144) – *project construction initiated*. This project will improve the efficiency of this intersection by allowing the left turn movements from Treat Boulevard and Denkinger Road to be served concurrently, hence expediting traffic flow through the intersection and along Clayton Road during each signal cycle.
  - b) Central Concord Pedestrian Improvements & Streetscape Project (CIP #2239) – *Construction to begin August 2016*. This project will include the installation of a traffic signal at the intersection of Clayton Road and Sutter Street to improve the safety of an existing – and heavily utilized – pedestrian crosswalk across Clayton Road. The new traffic signal will be coordinated as appropriate with the adjacent traffic signal at Clayton Road and Ellis Street to minimize the impacts to traffic flow on Clayton Road.
  - c) Upgrade and/or Install Traffic Signals & Related Improvements @ Various Locations (CIP #2285) – *Construction to begin August 2016*. This is a traffic safety project that will include the installation of two new traffic signals at Monument Boulevard/San Miguel Road and Oak Grove Road/Smith Lane, and upgrading ten existing traffic signals in – or in proximity of – downtown Concord to allow for protected left turn movements to control vehicle-vehicle and vehicle-pedestrian conflicts. These improvements will not result in any negative impacts to traffic flow in the City.
  - d) Install Traffic Signal at Oak Grove Rd/Sierra Rd (CIP #2293) – *Construction to begin August 2016*. A new traffic signal will be installed at this intersection to ensure pedestrian and vehicle safety, especially with the increased vehicle and pedestrian trips associated with the operation of La Clinica at this location. The new traffic signal will require traffic to stop on Oak Grove Road to allow pedestrians to safely cross this street, and to control traffic movements to and from Sierra Road. This traffic signal will not impede traffic flow on Oak Grove Road and will be constructed in conjunction with the project listed in item c.

- e) Monument Blvd Design Improvements (CIP #2319) – *Preliminary Design phase*. This project is to improve traffic flow and safety on eastbound Monument Boulevard by eliminating a 200-foot long curb extension that protrudes outward into the roadway and impedes eastbound traffic flow especially during the evening commute period. Please note at this time, this is a design only project. Additionally, funding will be sought to build the improvement once it is designed.
  - f) Galindo St Multi-Modal Design Improvements (CIP #2321) – *Preliminary Design Phase*. This project will improve traffic flow on Galindo Street through downtown Concord by allowing for a more efficient utilization of existing traffic lanes. This improvement will also result in shorter delays for pedestrians to cross Galindo Street. Dedicated bike lanes will be installed on this project between Clayton Road and Laguna Street for safer biking experience to and from the downtown BART station.
5. The City has strongly advocated for and is actively involved with CCTA on a project to widen Hwy 4 between Hwy 242 and San Marco Boulevard in Pittsburg to increase capacity and allow freeway traffic from East County to stay on the freeway instead of diverting onto City streets. The Project Study Report (PSR) is nearly completed for Caltrans approval.

Furthermore, this project is essential to providing adequate freeway access for the Reuse Project site as well. The environmental review process for the Hwy 4 project will occur over the next two years with implementation anticipated in the following years in incremental packages due to the extensive scope of the project and overall cost. Federal grants will be necessary to complete this project.

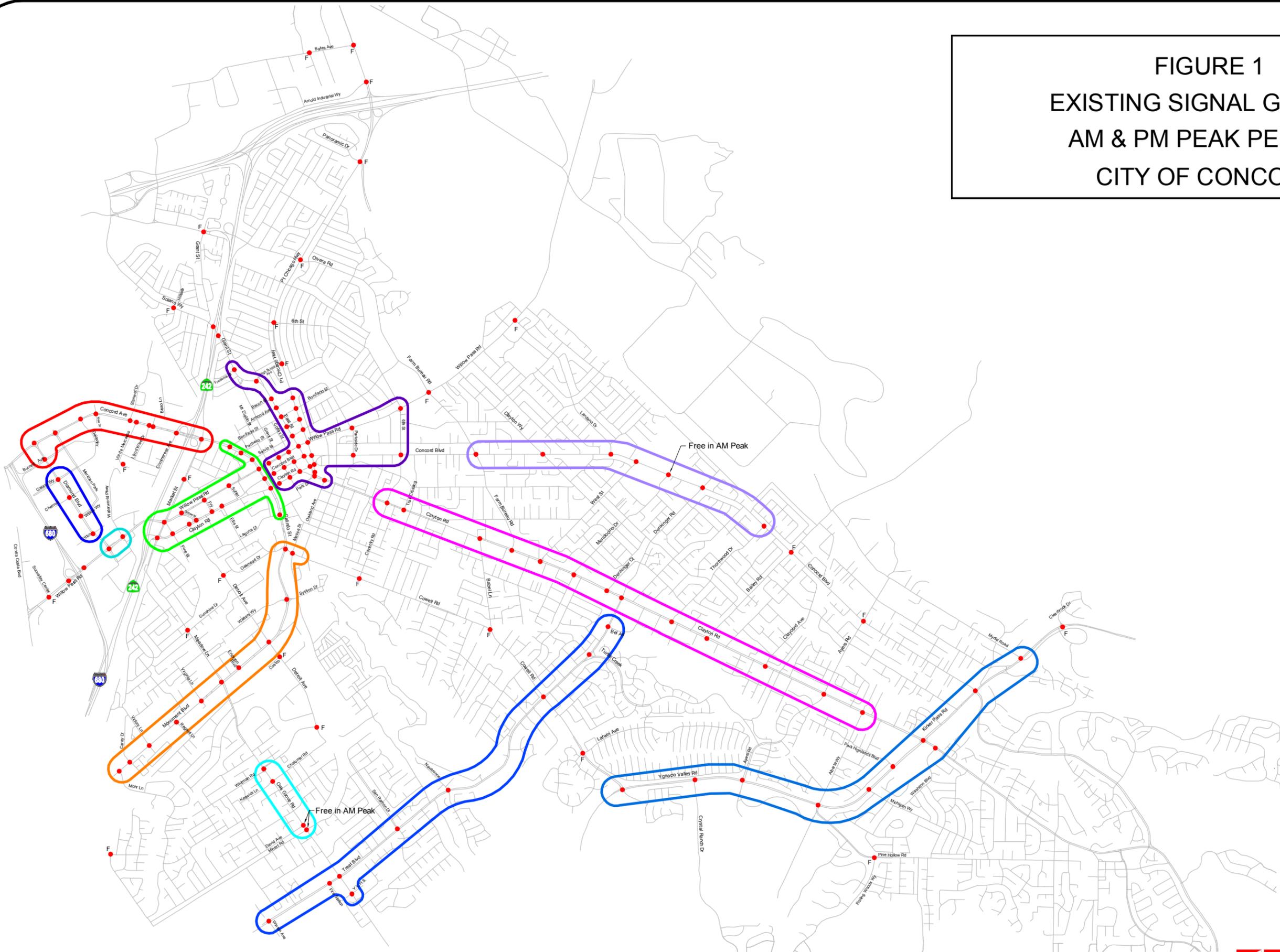
## **CONCLUSION**

Transportation staff's evaluation of existing and future traffic conditions in Concord and the region in general has led staff to conclude that the most effective (impactful) way to address traffic flow problems in Concord would be to: (1) continue to methodically upgrade the City's traffic monitoring and fiber communications capabilities; and (2) continue to advocate for Hwy 4 improvements in the Concord area and work closely with our regional partners to accelerate project development and identification of funding programs.

Additional information on regional impacts and Hwy 4 improvements will be provided separately to the City Council in FY 2016-17.

If you have any questions regarding this memorandum, please contact Ray Kuzbari at (925) 671-3129.

FIGURE 1  
 EXISTING SIGNAL GROUPS  
 AM & PM PEAK PERIODS  
 CITY OF CONCORD

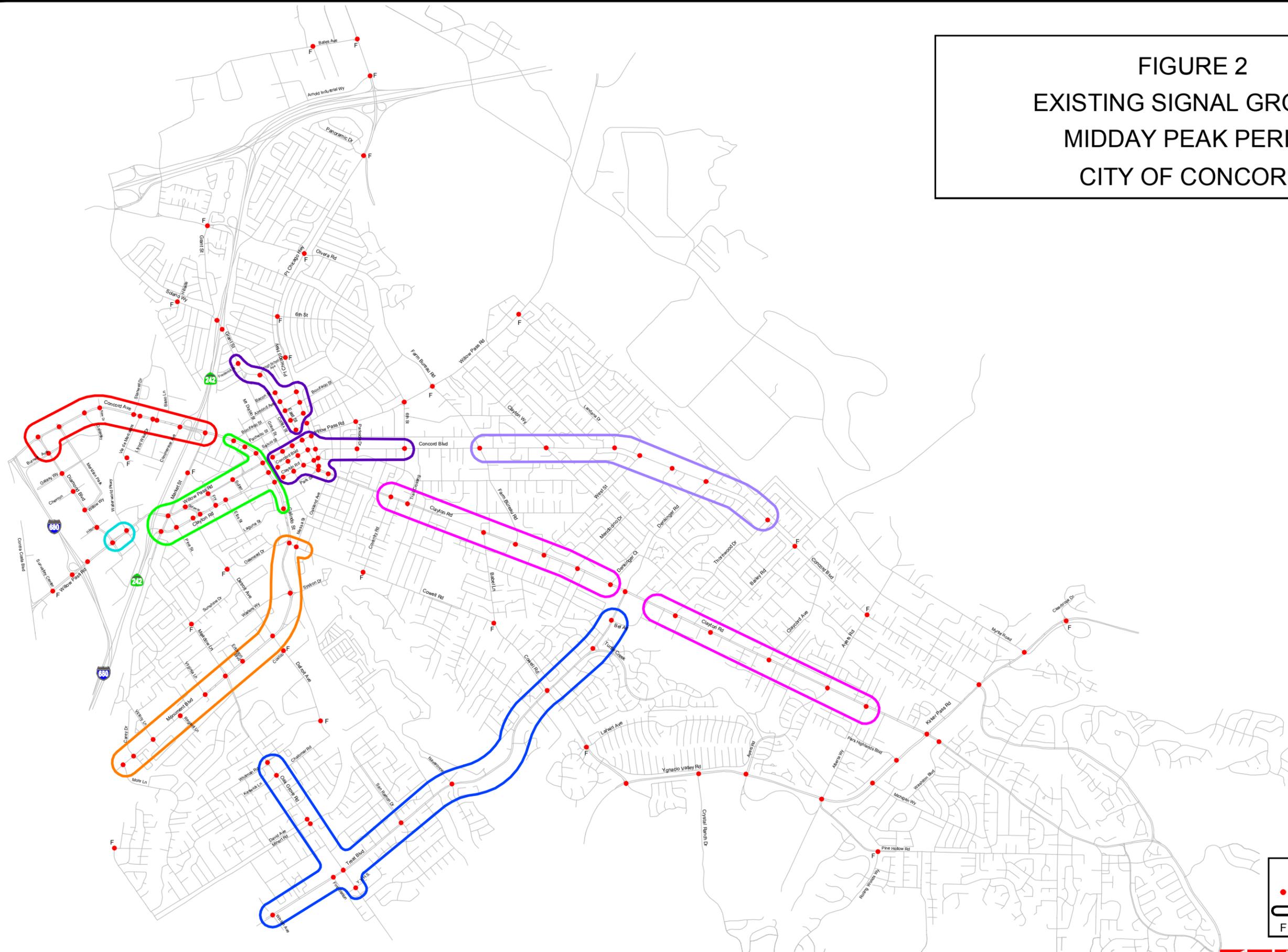


NOT TO SCALE

**LEGEND**

- Signalized Intersection
- Coordinated Signal Group
- F Signal Operates Free

FIGURE 2  
 EXISTING SIGNAL GROUPS  
 MIDDAY PEAK PERIOD  
 CITY OF CONCORD



NOT TO SCALE

**LEGEND**

- Signalized Intersection
- Coordinated Signal Group
- F Signal Operates Free



## Staff Report

**Date:** May 24, 2016

**To:** City Council

**From:** Valerie J. Barone, City Manager

**Reviewed by:** Victoria Walker, Director of Community and Economic Development

**Prepared by:** Robert Ovadia, City Engineer  
[Robert.ovadia@cityofconcord.org](mailto:Robert.ovadia@cityofconcord.org)  
(925) 671-3470

**Subject:** **Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018**

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### Report in Brief

This report outlines several accomplishments related to the City's Capital Improvement Program over the last year and provides recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018. The Capital Budget, once approved, will guide the City in planning and scheduling infrastructure improvements over the next two years.

The combined two year Capital Budget is approximately \$32.4 million and is funded primarily with City General Funds, Measure Q capital allocations, Enterprise funds, Lease Revenue Finance Agreement (LRFA) funds, Grants, Internal Service Funds and Operating funds. In addition to continuing projects, funding for 32 new projects is proposed.

### Recommended Action

Though no action by the City Council is recommended at this time, staff requests Council input on the proposed Capital Budget. Through separate agenda action Council will be requested to set public hearings for June 14<sup>th</sup> and 28<sup>th</sup> on the Capital Budget for Fiscal Years 2016-2017 and 2017-2018.

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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### **Background**

Each year, the City Council receives a status report on the City's Capital Improvement Program as well as funding recommendations for the upcoming Capital Budget Cycles. At the January 13, 2015, City Council Workshop on fiscal planning, the City Council directed a shift from an annual budgeting process to a biennial process for the operating and capital budgets. Biennial budgeting refers to the practice of developing a budget every two years. Under biennial budgeting, the City of Concord continues to operate on a July 1–June 30 annual fiscal year. The public and City Council continue to receive annual mid-year budget updates in January as well as a mid-cycle budget review approximately 12 months after the initial adoption of the biennial budget.

Biennial budgeting allows the City to use its human resources more efficiently and reallocate resources to the capital budgeting process during the off-cycle year. As outlined in the FY 2015-16 / FY 2016-17 Budget, the Operating and Capital budgets are on alternating biennial schedules. To accommodate the transition to the biennial budget process, Council adopted a biennial Operating budget and a single year Capital budget on June 23, 2015. This year, the Capital Budget, (which includes the Transportation Improvement Program and Information Technology Improvement Program) is transitioning to a biennial budget from the previous single-year budget cycle.

At the City Council Workshop held on April 2, 2016, the Council received a report on the development of the Capital Budget recommendations for the upcoming two-year cycle. This presentation included a recap of related Council Priority Focus Areas, the budget development process, some of the challenges related to the City's Capital Improvement Program, as well as proposed criteria for evaluation of capital project requests. With the modifications identified by Council, the Capital budget evaluation criteria are:

- Does the project implement one or more Council Initiatives?
- Does the project address critical health and safety needs?
- Is the project continuing from a previously approved CIP?
- Is the project needed to satisfy regulatory compliance issues?
- Is the project primarily funded with grants, enterprise, or other restricted funds?
- Does the project implement the City's Complete Street policies?
- Does the project help implement the City's Climate Action Plan?
- Has the project been identified in the General Plan?
- Does the project conform to General Plan Principles?
- Does the (IT) project conform to IT Principles?
- Does the (IT) project impact a large customer base?

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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- Does the project increase ability to provide service effectively?
- Does the project generate new resources, reduce or add ongoing costs?
- Does the project promote economic development goals?

Based on these criteria, Capital projects were evaluated by staff, reviewed through the Executive Committee and the City Manager and are now proposed for Council consideration in the Capital Budget for Fiscal Years 2016-2017 and 2017-2018.

### **Analysis**

For ease of review, this section of the report is divided into three topics: Accomplishments in Fiscal Year 2015-16, New Projects in Fiscal Years 2016-17 and 2017-18, and General Plan conformity.

#### Accomplishments in Fiscal Year 2015-16

Over the last year, there have been a number of major project accomplishments through the City's Capital Improvement Program and Infrastructure Maintenance. These accomplishments include completion of the following:

- a. **Todos Santos Plaza Archways** - Two (2) pedestrian-scale archway structures over the entrance walkways leading into the Plaza from Willow Pass Road at the corners of Grant Street and Mt. Diablo Street were installed.
- b. **Todos Santos Plaza Decorative Tree Lighting** - New decorative LED lighting was installed in the trees surrounding Todos Santos Plaza.
- c. **Farm Bureau Road Reclassification** - Farm Bureau Road was reclassified to eliminate the truck route designation.
- d. **Farm Bureau Road Safe Routes to School** - Sidewalks, curbs, gutters, ADA ramps, and a bicycle lane on Farm Bureau Rd. were constructed between Willow Pass Rd. and Wren Ave.
- e. **Cowell Road Safety Enhancements** - Bulb-outs, actuated Rectangular Rapid Flashing Beacons (RRFBs), and warning signage at and in advance of the crosswalk on Cowell Rd. at St. Francis Drive were installed.
- f. **FY 14-15 Pavement Maintenance (Zone 3)** - Slurry and/or cape seal of approximately 231,744 square yards of pavement maintenance improvements on 78 residential streets within Zone 3 and in the parking lot of the Diablo Creek Golf Course were completed.
- g. **Centre Concord Moveable Walls and Wall Coverings** - Existing wall coverings at Centre Concord and moveable partitions in the ball room were replaced. In addition, ADA-compliant upgrades were made to the bathroom, entryway and front door, and modifications were made to fire sprinkler heads.

City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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- h. **Detroit Avenue Pedestrian and Bicycle Improvements (final approval pending)** - Complete Streets improvements including sidewalk and accessibility improvements, buffered bike lanes, installation of street lighting, and pavement replacement, including green asphalt for bike lanes, were completed along Detroit Avenue between Monument Boulevard and Clayton Road.
- i. **Citywide Bridge Repair Program – Group 1 Bridges Construction (final approval pending)** - Preventative maintenance repairs were made to six (6) bridge structures.
- j. **FY 14-15 Access Improvements at Various Locations** - 48 sidewalk curb access ramps were constructed through this project including locations on Concord Boulevard, Arnold Industrial Way, Mohr Lane at Del Rio Circle, Harrison Street at Broadway Avenue, Michigan Boulevard at Washington Boulevard.
- k. **City Facility Reroofing Projects** - Roofs were replaced at Willow Pass Recreation Center and the Keller House.
- l. **Meadow Homes Spray Park** - The Spray System Control equipment at the Spray Park received an upgrade.
- m. **Concord Senior Center** - New lighting controls were installed and an upgrade was made to the building control system at the Senior Center.
- n. **Removal of Temporary Structures** - A number of temporary structures at Meadow Homes, Sun Terrace, Newhall Park, and Diablo Creek Golf Course were removed.

In addition, a number of projects have been designed and are either under construction, or are anticipated to be in the construction phase in the next few months, these include:

- a. **Pump System Replacements** - Installation of a new pump station for Concord Community park irrigation is complete and the remaining work will continue through the upcoming fiscal year.
- b. **Concord Various Streets** - A construction contract has been awarded for the rehabilitation of Concord Boulevard between Port Chicago and Sixth Street and Arnold Industrial Way between Port Chicago Highway and Pike Lane, including bike lane improvements on Arnold Industrial Way.
- c. **Salvio Complete Streets Improvements and Oak Grove Road Pavement Rehabilitation** - Complete streets improvements along Salvio Street between Port Chicago Highway and Parkside Drive, including pavement rehabilitation, new bike lanes and a new sidewalk on the north side of the street, along with the rehabilitation of Oak Grove Road from Monument Boulevard to Whitman Road has been bid and is pending contract award.

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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- d. **Central Concord Streetscape Improvements** - This project includes the rehabilitation of Willow Pass Road from Market Street to Galindo Street, a new traffic signal at the Concord Boulevard/Clayton Road/Sutter Street intersection, and crosswalk repairs at various intersections in the downtown area. The project design is complete and ready for construction bid solicitation.
- e. **Tennis Court Resurfacing and Pickle Ball Court Installation** - This project includes the resurfacing of three tennis courts at Concord Community Park and eight courts at Willow Pass Park. As part of this project, four tennis courts at Willow Pass Park will be converted to fourteen pickle ball courts. A construction contract has been awarded for this project and is scheduled for completion in September 2016.
- f. **Franquette Avenue Pedestrian and Bicycle Trail Connection** -This project extends trail improvements that were constructed under the Monument Corridor trails projects along Meadow Lane and Market Street to the tunnel under Highway 242 to Franquette Avenue. The project also provides bikeway route marking and signage along Franquette Avenue. The design of this project is complete and construction bids are being solicited.
- g. **Measure Q Pavement Maintenance Projects 1 through 4** -The project designs for four projects funded by Measure Q Lease Revenue Finance Agreement are complete and ready for construction bid solicitation, including: 1) Hillsborough Drive from St. George Drive to Labrador Street and Olivera Road from Port Chicago Highway to Wexford Drive; 2) Solano Way from Broadmoor Avenue to City Limit, Wren Avenue from Sixth Street to Clayton Way, and Sixth Street from Willow Pass Road to Clayton Road; 3) Walters Way from Detroit Avenue to Monument Boulevard, and the rehabilitation of the Monument Boulevard / Detroit Avenue intersection; and 4) Pothole and street base repairs in various locations.
- h. **Willow Pass Park Field Lights Replacement** - Replacement of the field lighting on Fields 2, 3, and 4 is pending contract award and is scheduled for completion in September.
- i. **Ellis Lake Park Restroom Building** - Restroom design is complete and award of a building procurement contract is pending. The bidding of the corresponding site preparation, utilities and site work is anticipated in June, with construction anticipated in September and October.

City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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- j. **Upgrade and/or Install Traffic Signals at Various Locations** -Through two combined projects, new traffic signals will be installed at the intersections of Treat Boulevard / San Miguel Road, Oak Grove Road / Smith Lane, Oak Grove Road / Sierra Road, with signal modifications at 10 locations. The project design is complete with bidding underway. Construction is anticipated to begin in August 2016 and be completed in spring 2017.

Other projects of note include:

- a. **Ellis Lake Park Playground and Park Improvements** - Design of this project is well underway and a community outreach event, coordinated with First 5 Contra Costa and Monument Impact was held on May 14, 2016, to assist in selection of the play equipment to be installed in the expanded playground area. The City is also awaiting funding approval from the East Bay Regional Parks District (EBRPD) regarding reallocation of Measure WW funds previously authorized by Council. Construction of this project is anticipated to begin in fall 2016.
- b. **Meadow Homes Playground Installation** - Design of this project has begun and staff is in the planning stages of a community outreach event to assist in selection of the play equipment for the new playground. The City is also awaiting funding approval from the East Bay Regional Parks District (EBRPD) regarding reallocation of Measure WW funds previously authorized by Council. Construction of this project is anticipated to begin in fall 2016.
- c. **Downtown Bikeways Project** - Design of this project is underway and staff participated in two public outreach events to solicit public input on the preliminary design. Design completion is scheduled for spring 2017 with construction anticipated to begin in summer 2017.
- d. **Detroit Avenue / Whitman Road Pedestrian Improvements** - Design of this project is well underway and partial grant funding for construction has been recommended through the Transportation Development Act – Article 3 program. Final approval of the funding recommendation is anticipated by the Contra Costa County Board of Supervisors in June 2016 for transmittal to the Metropolitan Transportation Commission (MTC). Funds for construction could be available as soon as July 2016, allowing for construction summer 2016 through spring 2017.

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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### New Projects for Fiscal Years 2016-17 and 2017-18

Several new projects are recommended in the proposed two-year Capital Budget, including:

- a. **Measure Q Pavement Maintenance Projects 6 through 8** - These projects will provide pavement maintenance and repairs in four (4) of the City's Pavement Management Zones.
- b. **Trash Capture Device Installation and Green Infrastructure Framework Development** - To meet State mandated Stormwater Permit requirements, these two projects include: 1) installation of devices to capture trash and litter and prevent trash conveyance through the City's storm drain system to creeks and other receiving waters; and 2) development of a framework by which the City can plan to disconnect runoff from existing City infrastructure to prevent direct discharge into the municipal storm drain system and downstream receiving waters.
- c. **Citywide Accessibility Projects** - Two projects are proposed for funding, one in each fiscal year, to design and construct access ramps on City sidewalks in various locations. Also proposed is an update to the City's American's with Disabilities Act (ADA) Self-Evaluation Transition Plan, which was last updated in 2009. A downtown sidewalk, curb and gutter improvement project, funded by the area's landscape maintenance district is also proposed.
- d. **Information Technology Projects** - Proposed Information Technology projects include replacement of the City's Timecard System Software, replacement of the City's Point of Sale System, replacement of Mobile Data Computers for the Police Department, 911 Phone System replacement, Website Re-hosting, and CCTV Public Safety and Crime Prevention Technology Improvements.
- e. **Facilities Maintenance** - Several facility maintenance/improvement projects are proposed including ADA restroom improvements at the Council Chambers and Concord Library, carpet replacement in various public buildings, elevator repairs and safety barrier installation at the Police Department, replacement of the IT emergency generator at the Civic Center, exterior building trim replacement at the Civic Center and Willow Pass Recreation Center, and Police Department Roof and Equipment Paint and Sealing.

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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- f. **Parks and Medians Maintenance** - Proposed parks and median projects include a program to start systematic replacement of irrigation controllers used to manage watering schedules in various parks and street medians, the initiation of a park playground equipment replacement program, the conversion of median island turf areas to low-impact landscaping to assist in compliance with State mandated water conservation requirements, and repair of perimeter decking at Concord Community Pool.

The replacement of the restroom and concession building located at Willow Pass Park near field # 2 is also proposed.

- g. **Sewer System Maintenance** - In addition to ongoing programs for sewer system assessments and lateral repairs, proposed maintenance projects include sewer improvements in the Downtown area, and near the downtown BART Station. A sewer cross-tie project on El Molino Drive in Clayton, which is part of the Concord Sewer Enterprise system, is proposed to reduce maintenance burdens related to the sanitary sewer main located in the rear of the lots between Bloching Circle and Weatherly Drive and along Donner Creek. The sewer infrastructure in this area has sags that require significant maintenance by the City's sewer infrastructure crew to keep the lines clear, as well as having the potential to result in a sanitary sewer overflow into the creek.

### General Plan Conformity Review

On May 18, 2016, the proposed Capital Budget was presented to the Planning Commission for review, in accordance with Government Code Section 65401. The Government Code requires each City's Planning Commission to annually review its program of proposed public works for their consistency with the adopted General Plan.

On May 18th, the Planning Commission reviewed and found that the proposed Capital Budget for FY 2016-2017 and FY 2017-2018 is in conformance with the City's General Plan.

### **Financial Impact**

The combined Fiscal Year 2016-2017 and Fiscal Year 2017-2018 Capital Budget, which includes the General Fund, Enterprise Funds, Measure Q Funds, Measure Q Lease Revenue Financing Agreement Funds, Grant Funds, and Internal Service Funds, totals \$32.42 million. The approximate breakdown of the funding sources for the two-year Capital Budget is illustrated in the following chart:



## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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As noted above, the primary funding sources for this two-year cycle include various Grants (21.27%), Lease Revenue Finance Agreement (LRFA) funds (20.65%), Sewer Enterprise (19.59%), Measure Q Capital funds (15.58%) and Measure J local funds (6.98%). It is important to note that both the Measure Q Capital funds and the Lease Revenue Finance Agreement (LRFA) funds are available due to City of Concord voter approval of Measure Q, a half-cent use and transaction tax that provides revenue to the City of Concord that cannot be taken by the State of California. Measure Q was originally approved by voters in November 2010, an extension of the measure to 2025 was voter ratified with 76.3% approval on the November 2014 ballot. The purpose of Measure Q is: "To provide funding that cannot be taken by the State and help protect/maintain Concord's city services, including 911 emergency response times, police officers, gang prevention, crime investigation, neighborhood police patrols, city streets/pothole repair, senior services and nutrition programs, youth/teen programs, and other general city services. . . <sup>1</sup>"

The City has been fortunate to secure various grants to assist in funding the Capital Improvement Program. A chart of the various grants is provided below and is primarily comprised of funds from the following sources: Highway Bridge Program funds (21%), One Bay Area Grant (OBAG) (14%), Measure J – Bond Capital (15%), Transportation Development Act – Article 3 funds (1%), and Measure WW (4%). The funds associated with the 911 Phone System Replacement Project are paid directly by the State of California through the 911 surcharge on telephone bills and will not be received by the City. The funds associated with Traffic Mitigation and Developer contributions are projected traffic mitigation funds carried forward from prior budget documents.

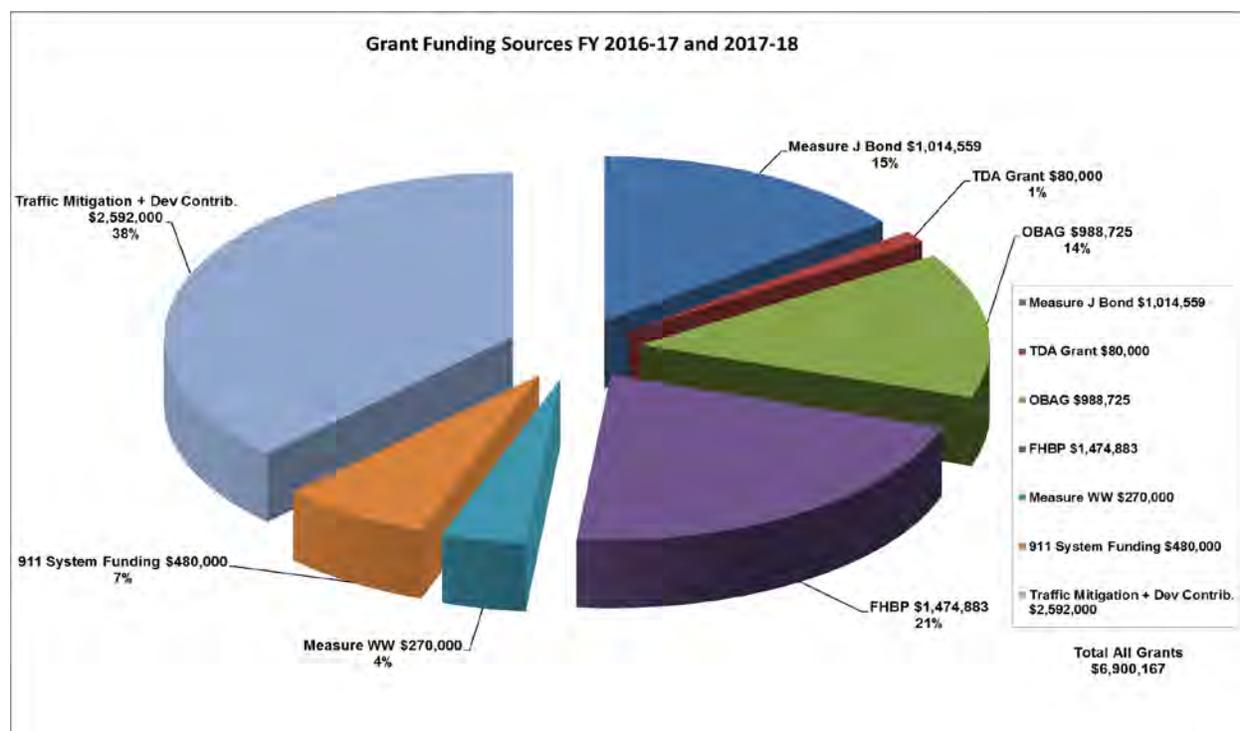
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<sup>1</sup> Measure Q ballot statement from November 2014.

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016



City staff continues to aggressively seek grant funds. Currently, staff is preparing an application to the State and the Metropolitan Transportation Commission (MTC) under the State and Regional Active Transportation Program (ATP) for construction of a project on Salvio Street that is part of the Downtown Corridors study currently under development. Applications for this program are due in mid-June 2016.

Additionally, staff is identifying projects that could be considered for the next round of OneBayAreaGrant (OBAG) funds, which allows an application cycle every three years. The call for projects for the OBAG grant is anticipated in summer 2016 and due approximately two months after the call for projects is issued by the Metropolitan Transportation Commission (MTC) and the Contra Costa Transportation Authority (CCTA). Potential projects include priority projects identified in the Draft Bicycle, Pedestrian and Safe Routes to Transit Master Plan (Master Plan), such as new bikeways on Monument Boulevard and on Willow Pass Road, and sidewalk improvements in the downtown Concord Priority Development Area (PDA) near the downtown BART station. Future opportunities for Transportation Development Act - Article 3 funds can potentially be applied for to fund high-visibility crossings and rectangular rapid flashing beacons and other pedestrian safety improvements, identified in the Master Plan. As part of the continuing effort to improve safety around schools in Concord, staff will also seek Safe Routes to Schools funds for qualifying projects as opportunities arise.

## City Council Agenda Report

Consider accomplishments related to the City's Capital Improvement Program over the last year and recommendations regarding a proposed Capital Budget for Fiscal Years 2016-2017 and 2017-2018

May 24, 2016

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### **Public Contact**

The City Council Agenda was posted.

### **Attachments**

1. Capital Budget Sheets (Completed, Continuing, Proposed)
2. Unfunded Projects Spreadsheet

**Attachments from the May 24 Staff Report can be found at**

**<http://www.cityofconcord.org/pdf/citygov/agendas/council/2016/0524/6A.pdf>**