

## MAJOR CAPITAL IMPROVEMENT PROJECTS OVERVIEW

The City Council adopted the Five-Year Capital Improvement Program (Program) for Fiscal Years 2019-20 to 2024-25 on June 5, 2019. The Council allocates funding for the first two fiscal years of the Program as part of the biennial budget process. Capital projects have the potential for impacting operating budgets. As an example, should the City build a new community building, janitorial, staffing, utility and maintenance costs would increase General Fund expenses. The FY 2019-20 to FY 2020-21 Program primarily consists of projects that rehabilitate existing facilities. There are no new projects requiring General Fund allocations; however, certain projects, such as the Arnold/Pacheco Intersection Improvements and Widening, will require additional Measure J Return to Source or other outlay in future years to support maintenance of the completed facility. A description of the operating impact associated with these projects is included with the narrative below, where known and applicable.

Highlights of the various project types are summarized below.

### ROUTINE MAINTENANCE PROJECTS

#### **Annual Pavement Management**

This annual project includes base failure and street paving, slurry sealing and cape sealing of both major collector streets and residential neighborhoods. Allocations of \$2,200,000 from Measure D are allocated both fiscal years.

#### **Annual Curb Ramp Project**

The City budgets \$25,000 Gas Tax Funds each fiscal year to ensure the continuation of this annual program. Staff proposes that curb ramps on Main Street between Alhambra Avenue and Las Juntas be updated to meet current ADA standards.

#### **Annual Storm Drain 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. 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. The City generally budgets \$100,000 of National Pollutant Elimination Discharge System (NPDES) funds each fiscal year to replace, old and deteriorated storm drains and perform creek maintenance.

#### **Annual Water Main 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. The City expects each new line that is replaced to require significantly less operating expense, including the cost of overtime for after-hours callouts. The recent increase in rates provides approximately \$2,200,000 for replacement of water mains over the next

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five years. This will roughly equate to replacement of 5,500 feet of pipe or approximately 1% of the total system. A total of \$400,000 has been programmed for FY 2019-20, with estimated costs of \$30,000 to conduct a water main replacement priority study, and \$860,000 allocated for FY 2020-21.

### **Annual Sidewalk Repair Project**

The City budgets Gas Tax Funds each fiscal year to ensure the continuation of this annual program for City maintained sidewalks. Implementing this project annually helps mitigate sidewalk trip and fall liability claims (which impact the City's operating budgets). Non gas tax revenue had previously been set aside to assist property owners with the repair of their sidewalks. The City also offers the option of City crews removing and disposing of the damaged sidewalks.

## **NON-RECURRING PROJECTS**

### **STREETS**

#### **On-Call Paving Project for FY 2019-20, 20-21 & 21-22**

This project will rehabilitate pavement on streets throughout the City. The projects in FY 2019-20 will consist of pavement dig-outs and replacement. Sealing of streets will follow in FY 2020-21. This three-year contract extends through FY 2022. The estimated cost of \$3,600,000 is funded by Measures J and D and Gas Tax.

#### **Downtown Arterial Pavement Project**

This grant-funded project is supported by SB 1 and RMRA funds and will rehabilitate the pavement in Pine and Court Streets from Susana to Marina Vista, in Alhambra Avenue and Berrellesa Street from Jones to Marina Vista with a combination of rubber asphalt inlays and cape seal treatments. The project is estimated to cost \$1,900,000 and construction is scheduled for summer of 2020. Where inlays are constructed, noncompliant curb ramps will be removed and replaced with ADA compliant ramps.

#### **Sidewalk Gap Closure Project**

This project would construct new sidewalk in area where there are gaps in the current sidewalk. Current location includes sidewalk gaps on Arnold Drive west of Milano Way and also west of Fig Tree. Other locations include Morello Hills Drive east of Morello Avenue and near the northeast corner of Morello Avenue and Arnold Drive, and Marina Vista. Major funding is from SB 1 and Measure J. Total estimated project cost is \$650,000. Project completion is scheduled for FY 2021.

#### **Ward Street Undergrounding**

This project will underground overhead utilities on Ward Street from Court Street to Estudillo Street and the side streets between Main Street and Green Street. This process normally takes five years to bring to construction and is being designed in anticipation of a future Transportation for Livable Communities Grant Project, consistent with the Downtown Specific Plan. The Project is scheduled for FY 2020-21. Major funding of the future project will be by PG&E Rule 20A funds. Preliminary plans and street scape renditions, however,

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will need to be completed prior to submittal for grants under PG&E Rule 20A and other grants. Funds will be necessary to initiate the process pay for elements of the project that are not eligible for Rule 20A funding. An undergrounding resolution will be necessary to begin the process. The adoption of the undergrounding resolution is scheduled for FY 2020. \$100,000 is being carried forward from FY 2017-18 and no new funding is required for this budget cycle.

### **Pacheco Boulevard / Arnold Drive Intersection Improvements**

This project will provide for a new traffic signal and widening at this intersection. Plans for the project are 95% complete. Right of Way is required. Total project is estimated to cost \$3,500,000. Major project funding will be by Measure C/J. A significant portion of the project affects the County and a joint effort with the County is being undertaken to identify additional funding.

### **Major Street Project Development**

This project will provide for a Preliminary Study on various major street improvement projects in anticipation of submitting future grant applications. These projects include Ward Street Transportation for Livable Communities project; Alhambra Avenue (west side) widening from John Muir Road Phyllis Terrace Road Safe Route to School, and Alhambra Widening from Walnut Avenue to Franklin Canyon Road. The study is scheduled for FY 2020-21. Funding is by Gas Tax and SB1-RRMA. The study is estimated to cost \$100,000.

### **Bus Stop Improvements**

This project will improve access and provide amenities at existing bus stops. Approximately \$117,000 of prior Gas Tax and Proposition 1B funds are being carried over and no new funding is proposed. Project is projected for completion in FY 2020-21.

## **PUBLIC BUILDINGS**

### **City Hall Improvements**

This project includes modernization and improvement of office spaces within City Hall, to include such items as: space optimization for an improved employee work environment and customer service experience; security enhancements; flooring replacements; facility roof repairs and replacement; and energy efficiency upgrades including replacement of the remaining single-pane wood windows original to the facility, installation of LED lighting, and installation of a new HVAC system. This project is partially funded at approximately \$198K from an existing CIP account C4014 established in late 2013 upon the close out of the 2003 City Hall Certificate of Participation (COP) Improvement Bond. The total cost of improvements will exceed \$1 million and City staff is evaluating options to fund the most expensive items, like the HVAC and re-roofing, for further discussion and consideration with the City Council.

### **Senior Center HVAC Replacement**

This project will replace four aged air handling units at the Martinez Senior Center. This project is fully funded at \$60K from the General Fund. A portion of the funding will be offset by a \$15K contribution from the Senior Citizens' Club of Martinez Trust Fund, which was

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established in part to serve as a Building Fund for maintenance, repairs and major purchases at the Martinez Senior Center. Disbursements from this fund are made upon approval of the Senior Citizens' Club Board of Directors, who have indicated a willingness and interest to contribute to this major expenditure for the betterment of the facility and its users.

### **Cultural Facility Improvements**

The City owns, lease or envisions various facilities for cultural services. They include the John Muir/Martinez Waterfront Amphitheater, Historic Train Depot, Campbell Theater and Community/Cultural Center. Improvements have been identified at these sites. This project would identify and scope improvements or purchase based on Council priority. This carry-forward project from FY 2018-19 is partially funded with \$300,000 from Cultural Facilities impact fees.

### **MEASURE H PARK BOND PROJECTS**

#### **Golden Hills, Highland, John Muir and Sparacino Park**

This project will renovate Golden Hills Park, replace the play structure at Highland Park, and upgrade pathways and picnic areas in John Muir Park and Sparacino Park. The contract was awarded in April 2019 and construction will begin in the summer of 2019. This project was fully funded in FY 2017-18 and 2018-19 from a combination of Measure H (\$1,921,126), Park in-Lieu (\$200,000), Park and Recreation (\$125,000) and Gas Tax (\$60,372) funding, and is scheduled for completion by the end of 2019.

#### **Hidden Lakes Restroom / Concession Building Replacement**

This project will replace the restroom/concession stand at this park with an ADA compliant facility. The project will also construct ADA access between the ballfields and provide for repairs to fencing at this park. This project is fully funded with \$484,000 in Measure H funds and is scheduled for FY 2020-21.

#### **Cappy Ricks Play Equipment Replacement Project**

This Project will replace the under-utilized tot-lot play equipment with equipment more appropriate for 5-12 year olds. This project is fully funded with \$140,000 in Measure H funds and the project is scheduled for the summer of 2020.

#### **Ignacio Park Light Replacement Project**

This project will replace and upgrade the existing lighting in the Plaza area adjacent to City Hall with energy-efficient LED lighting. This project is fully funded with \$65,000 in Measure H funds and is scheduled for FY 2019-20.

#### **Susana Park Interpretive Signs**

This project will provide for the installation of interpretive signs at this previously renovated park. This project is fully funded with \$15,000 in Measure H funds and is scheduled for FY 2019-20.

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## ENTERPRISE FUNDS MAJOR CAPITAL IMPROVEMENT PROJECTS OVERVIEW

The following is a list of major, non-routine capital projects scheduled for FY 2019-21.

### WATER

#### **Webster Pump Station Replacement Construction**

The Webster Pump station was constructed in 1971. The design of this project is 95% complete and the plans have been sent to PG&E for review. Construction is planned for 2020-21. When constructed old deteriorated piping will be replaced and pumping improved to increase fire flows to the neighborhood. The design of the project is 95% complete. Construction is scheduled for summer of 2020. This project is estimated to cost \$6 million and funding to be provided from the Water Fund.

#### **Ozone Generator Replacement**

Many of the major components in the ozone generation system are at or nearing the end of their useful life. Parts are no longer available for the three ozone generators. An evaluation of continuing with a similar system or converting to an oxygen-based system will be evaluated. The preferred alternative will be designed in FY 2019-20 with completion of construction anticipated in FY 2020-21. Funding was secured with the recent rate increase. The estimated cost of this project is \$1,500,000.

#### **Pump Station Modification Projects**

The Howe Road, Arnold Drive #3, and Muir Oaks Pump stations will be modified and/or renovated in FY 2020-21. The combined cost of these three projects is estimated to be \$1,300,000 and paid through the Water Fund.

#### **Water Treatment Plant Settled Water Contactors/Miscellaneous**

Improvements to the settled water contactors and miscellaneous facilities at the Water Treatment Plant will be made in FY 2020-21. The estimated cost of this project is \$800,000.

### PARKING

#### **Parking Lot 4 Building Demo and Modification**

This project will demolish the recently completed building and expand parking at Lot 4. Construction is scheduled for FY 2020-21. Demolition is anticipated to cost \$200,000 and will be paid by the parking fund.

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**Green Infrastructure**

Green infrastructure which provides for clean Stormwater runoff will be constructed at Parking Lot 2 and 4 in FY 2019-20 and parking lot locations to be determined in FY 2020-21. \$250,000 has been set aside for each fiscal year from the Parking Fund.

**Parking Meters and Electronic Pay Stations**

The City has a program that calls for installing new IPS credit card enabled parking meters. It is proposed to add an additional 150 meters to the existing pool bringing the total number of IPS single space meters to approximately 1,000. The project is scheduled for FY 2020-21.

**MARINA****Marina Mitigation and Maintenance**

This project involves initiation of preliminary design work in FY 2020-21. A placeholder of \$50,000 from the General Fund is allocated.

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