

City of Riverbank Capital Projects

Presented to City Council
for Fiscal Year 2015-2020

Recommendation

The Capital Improvement Plan (CIP) is being presented tonight to the City Council for the opportunity to review and provide input on the proposed CIP projects for Fiscal Year 2015-2020.

If acceptable to Council, adoption of the 5-Year Capital Improvement Plan is recommended.

5-Year Capital Improvement Plan (CIP)

The CIP is not a budget document, but rather a planning tool to be used in conjunction with the budget document.

It is a work in progress document to show transparency in the projects staff is currently managing, planning, and researching funding sources.

Each project requires a specific implementation and financing plan, possible environmental review, and at times collaboration with other agencies.

Each project within the CIP requires specific City Council action at each major milestone.

The CIP is broken up into 8 sections:

Streets

Storm Drain System

Sewer System

Wastewater Treatment

Water System

Motor Pool

Building Facilities

Parks & Recreation

Upcoming CIP Projects

The presentation tonight will highlight the projects staff is planning and proposing for Fiscal Year 2015/2016 and 2016/2017.

Some of the capital items highlighted in this PowerPoint currently have no funding source identified.

They are in the CIP to inform Council and the residents that these projects are a priority and staff will be diligently looking for available funding sources to cover the costs.

**STREET
PROJECTS
PROGRAMMED**

FY 2015/2016

FY 2016/2017



Slurry Seal/Street Maintenance Projects

Funds Available:

FY 2015/2016: \$420,000

FY 2016/2017: \$220,000

(Local Transportation Funds)



ADA Improvements

Continue to meet State and Federal Requirements in implementing improvements addressed in the City's ADA Transition Plan.

Funds Available:

FY 2015/2016: \$50,000

FY 2016/2017: \$50,000

(Gas Tax)



Central Avenue

(California to Kentucky)

Begin preliminary engineering & environmental - project consists of installing water line, storm improvements & overlay

Fiscal Year: 2015/2016

**Total Cost Estimate: \$357,400
(RSTP/SDF)**



Morrill Road Overlay

(Oakdale to Jackson)

Begin preliminary engineering & environmental

Fiscal Year: 2016/2017

**Total Cost Estimate: \$250,000
(RSTP)**



Stanislaus County Project -Intersection Improvements Roselle @ Claribel

Project is programmed for FY 15/16.

The County is completing the environmental and PE.

Next Phase is the Right of Way Acquisition and Construction.

Construction scheduled in FY 2017/2018

**City's Contribution: \$337,500
(CMAQ/SDF)**



Signal at Roselle & Patterson, Pedestrian RR Crossing, Sidewalk Infill along Roselle & Patterson Roads

Begin Preliminary Engineering, Environmental & Right of Way

Construction funds obligated for fiscal year 2015/2016.

Total Cost Estimate:

FY 2014/2015	\$210,000
	(PE/ROW)

FY 2015/2016	\$1,061,223
	(Construction)

Funding: CMAQ/RSTP



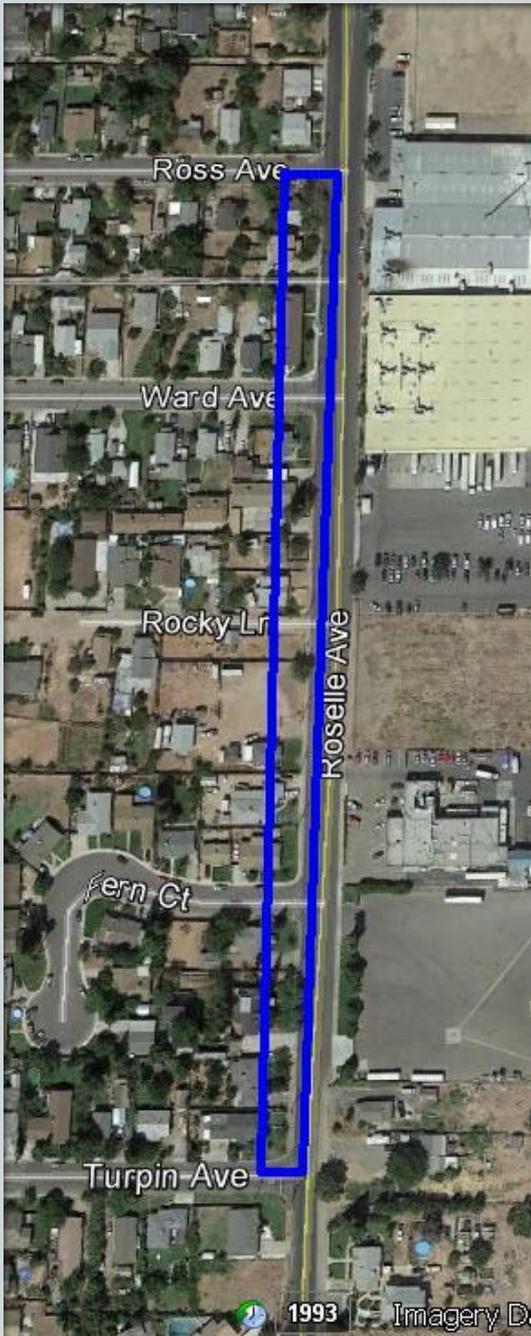
Roselle Avenue Sidewalk Infill Ross Avenue to Turpin Avenue (West Side)

Project funded with Congestion
Mitigation & Air Quality (CMAQ)
Funds

Preliminary Engineering Complete
and Construction to begin Fall 2015.

Total Cost Estimate: \$147,710

Funding: CMAQ





Bicycle Lane Striping

Construct bicycle lane striping along Claus Road.

Total Cost Estimate: \$40,494
FY 2015/2016

**Funding: Valley Air District/Local
Transportation Non-Motorized Funds**



Eighth Street Overlay (Patterson to Townsend)

Preliminary Engineering, Environmental & Construction.

Total Cost Estimate: \$231,248
FY 2016/2017



Alley Improvements

Alley improvements between Texas & Kansas Streets.

Fiscal Year 2016/2017

Total Cost Estimate: \$100,100

Funding: Gas Tax



RR Xing Improvements

Begin Preliminary Engineering/
Environmental Process for RR Xing
Improvements First Street near Patterson.

Fiscal Year 2016/2017

Total Cost Estimate: \$311,000

Funding: Fund 205 SDF

Patterson Road Sidewalk Infill

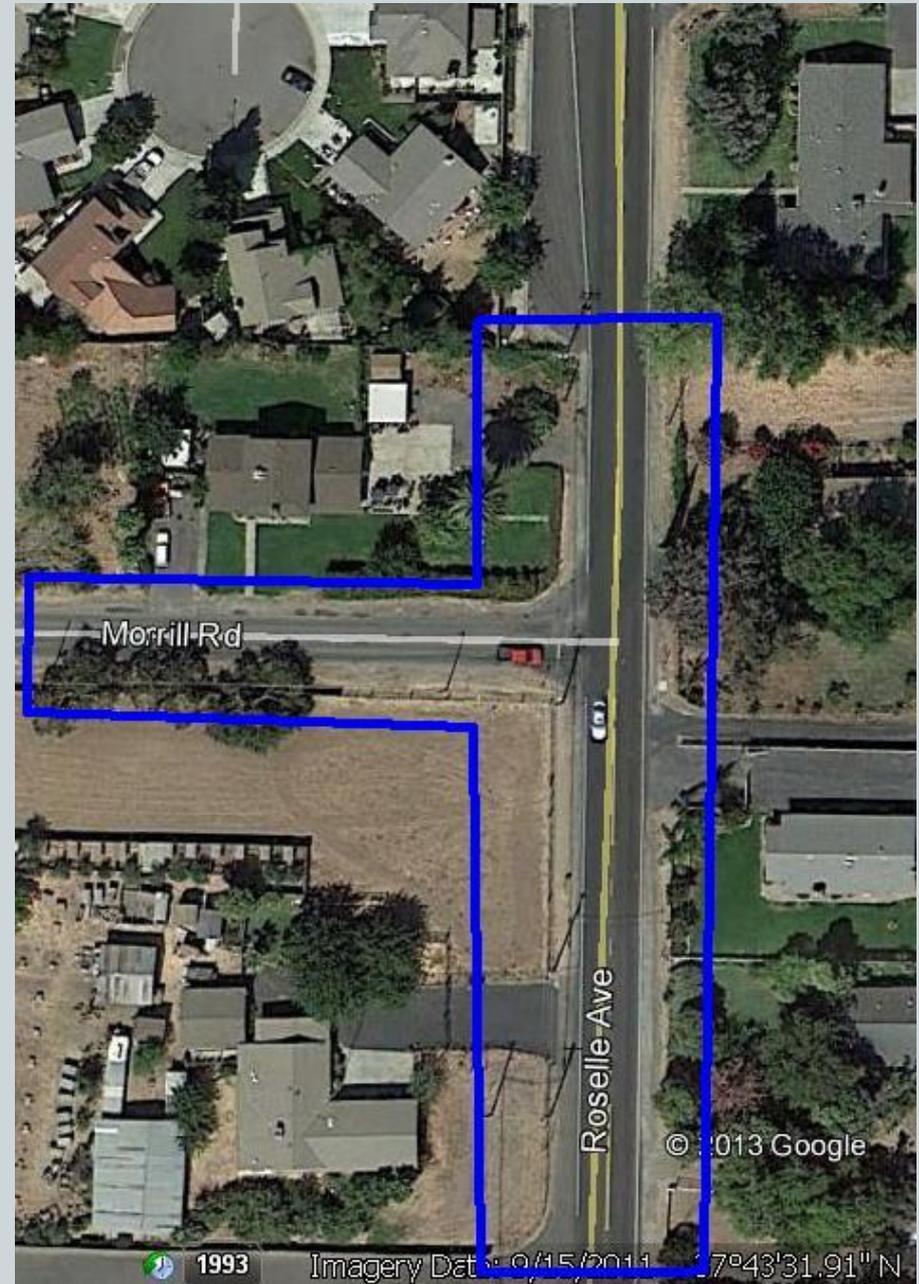
First Street to Claus Avenue (South Side)



- Preliminary Engineering, Environmental & Construction
- Estimated Project Cost: \$181,906
- Fiscal Year 2016/2017 Funding: CMAQ/LTF

Roselle Avenue and Morrill Road Intersection Improvements

- **Begin Preliminary Engineering & Environmental Fiscal year 2016/2017.**
- **Right of Way and Construction Fiscal Year 2017/2018**
- **Estimated Project Cost: \$486,470**
- **Funding: Fund 205 SDF/CMAQ**



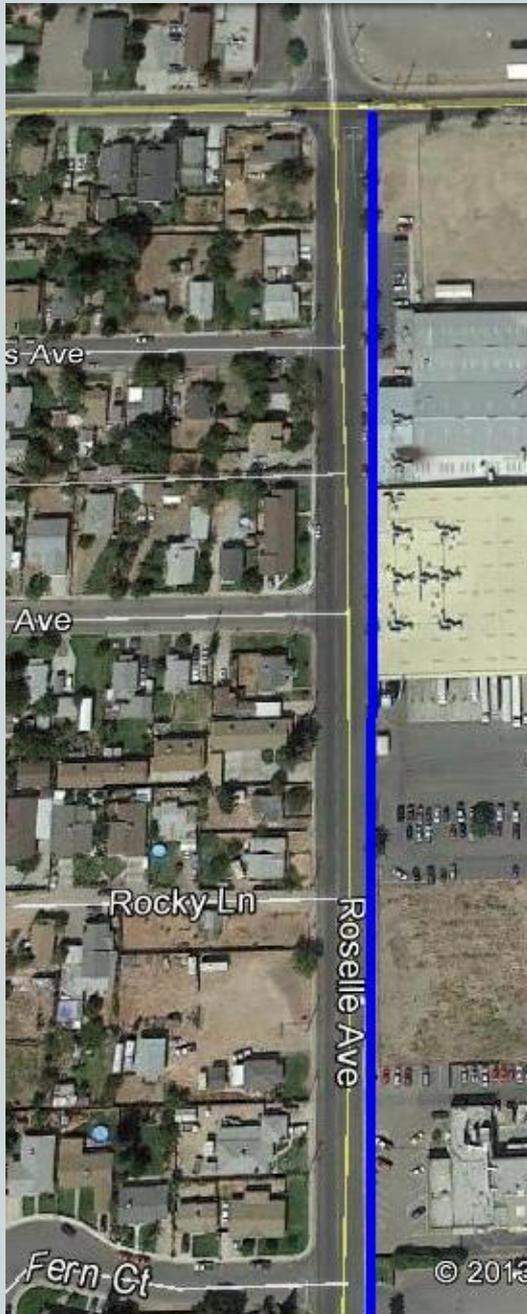
Roselle Avenue Sidewalk, Right of Way, Drainage and ADA Improvements Patterson Road to Pocket (East Side)

Preliminary Engineering, Environmental, ROW and Construction.

Estimated Project Cost \$330,000

Fiscal Year 2016/2017

Funding: CMAQ/LTF



**STORM DRAIN
PROJECTS
FY 2015/2016**



7th Street Outfall Repair

Design & construction to permanently repair the damaged outfall due to destabilized embankment.

Estimated Cost: \$170,000

Fiscal Year: 2015/2016

Fund: TBD



Storm Drain Outfall Improvements – Candlewood

Replace undersized 15-inch river outfall pipe with appropriate sized pipe.

Total Cost Estimate: **\$57,960**
Fiscal Year: 2016/2017
Funding: Fund 102



Study of Eighth Street Storm Drain System

Study piped system; the effects of surcharging over land release patterns; and feasible alternatives for improving system.

Total Cost Estimate: **\$25,000**
Fiscal Year: 2016/2017
Funding: Fund 102



Kentucky Storm Drain Improvements

Replace damaged line with new line before scheduled overlay in FY 2017/2018.

Total Cost Estimate: \$164,761
Fiscal Year: 2016/2017
Funding: Fund 102



First Street Basin Improvements/ Reconstruction

Cost Estimate: \$75,000
Fiscal Year: 2016/2017
Funding: Fund 208



Connect OID Snedigar Pipeline to Eighth Street Storm Drain System

This connection will reduce the Eighth Street capacity problem and allow the storm water to flow westerly to the existing OID basin on Roselle.



Estimated Cost: \$42,200
Fiscal Year: 2016/2017
Funding: Fund 102 Gas Tax

SEWER SYSTEM PROJECTS

FY 2015/2016



Cross Connection Reduction Program

Smoke test sanitary sewer collection system to find and eliminate cross connections.

Total Cost Estimate: \$200,000

Fiscal Year 2015/2016

Funding: Fund 106/TBD

WASTEWATER TREATMENT PROJECTS

FY 2015/2016

FY 2016/2017

Equipment Protection – Overhead Structure

Structure to protect equipment from sun.

Cost Estimate: \$10,000

Fiscal Year 2015/2016

Funding: Fund 106/TBD

Road Reconstruction

Current road into Waste Water Treatment Plant is in need of reconstruction. Road was not designed for heavy equipment traffic. This road is the only entrance into the Plant.

Cost Estimate: \$110,000

Fiscal Year 2015/2016

Funding: Fund 106/TBD





WWTP Completion of Pond 9

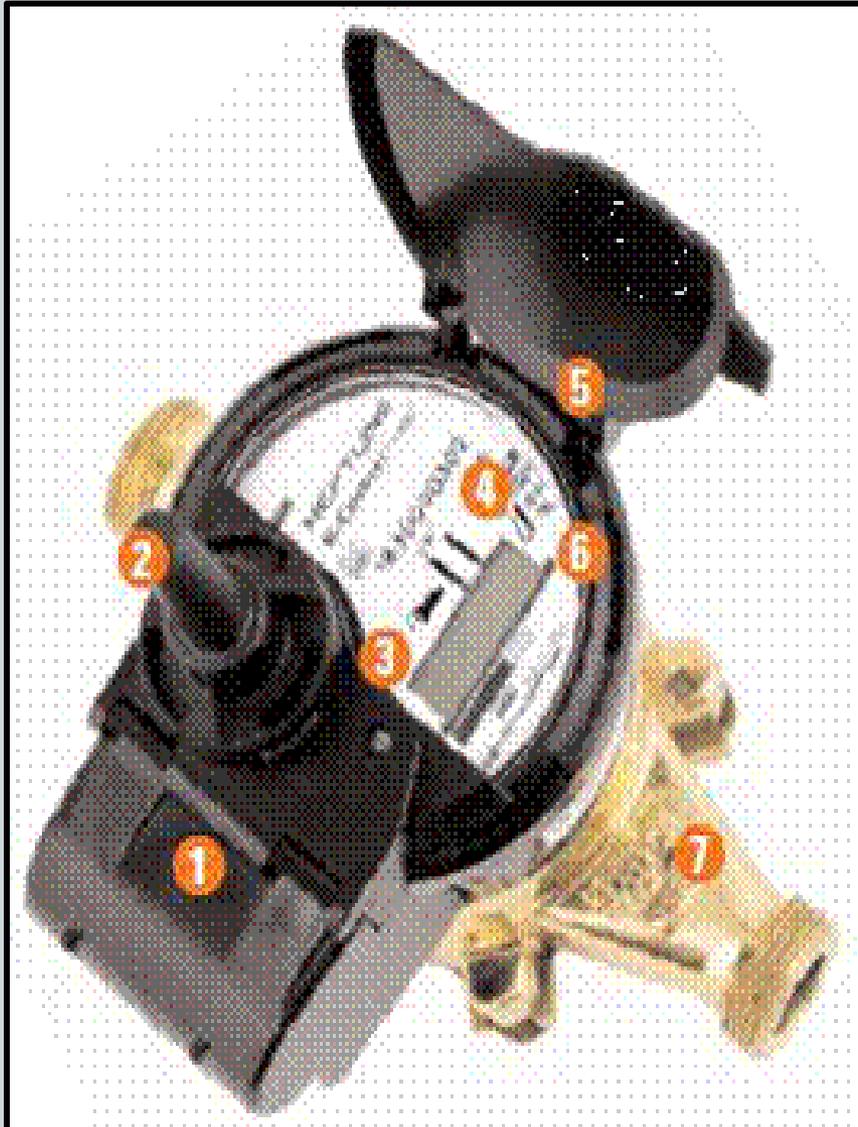


Estimated Cost: \$98,000
Fiscal Year: 2016/2017
Funding: Fund 106/TBD

WATER PROJECTS

FY 2015/2016

FY 2016/2017



Meter Reading System Upgrade Meter Reading System

Implement cost saving measures and improved meter reading data for billing purposes.

Cost Estimate: \$4,052,000
Fiscal Year: 2015/2016
Funding: TBD



Water Line Replacements

Third Street Alley
between Sierra and Patterson

Cost Estimate: \$89,243
Fiscal Year: 2016/2017
Funding: Fund 114



Main Replacement – Alley
between 3rd and 8th Streets.
Existing two lines are old and
leaking.

Cost Estimate: \$388,689
Fiscal Year: 2016/2017
Funding: Fund 114



Water Main Installation Oakdale Road (Morrill to Crawford)

This project connects the 12 inch waterline installed in Oakdale Road with the Crossroads development northerly to Morrill Road.

Total Cost Estimate: \$150,000

Fiscal Year: 2016/2017

Funding: Fund 206



Water Line Connection – Prospector’s Parkway to Claribel/Roselle Road

First phase of the transmission main project.

Total Cost Estimate: \$104,948

Fiscal Year: 2016/2017

Funding: Fund 114



Novi Well Site - Sound Enclosure

Reduce noise and protect
well equipment.

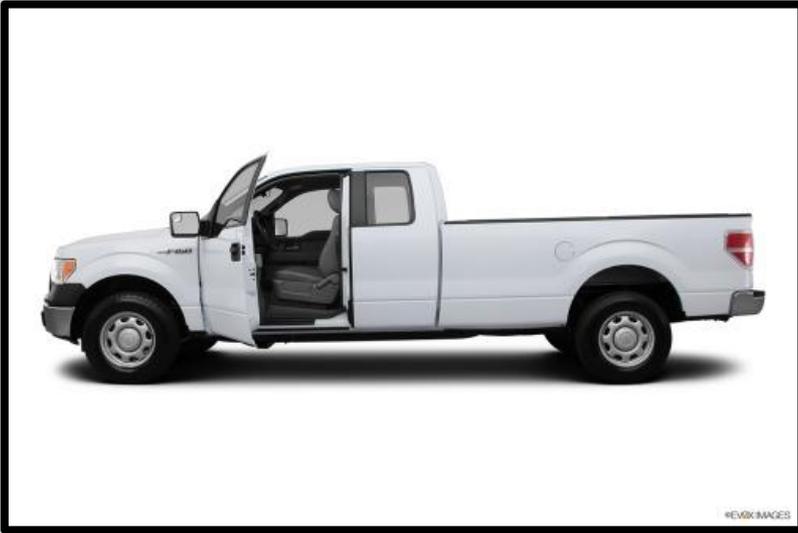


Cost Estimate: \$300,000
Fiscal Year: 2016/2017
Funding: Fund 206

MOTOR POOL EQUIPMENT

FY 2015/2016

FY 2016/2017



Vehicle Replacement

Vehicle replacement program to replace aging fleet.

Cost Estimate: \$70,000
FY 2015/2016
Funding: TBD



Loader

Current loader is an antique and parts are no longer available

Cost Estimate: \$170,000
FY 2016/2017
Funding: TBD

BUILDING FACILITIES

FY 2015/2016

FY 2016/2017

Sheriff's Building HVAC

Replace aged HVAC unit at the Sheriff's Building.

Cost Estimate: \$23,000

FY 2015/2016

Funding: General Fund



Corporation Yard Block Wall

Block wall for security.

Cost Estimate: \$34,154

FY 2015/2016

**Funding: Gas Tax, Sewer, and
Water**





Community Center Replace Aged HVAC Unit

Cost Estimate: \$28,000

Fiscal Year: 2016/2017

Funding: General Fund



Community Center Renovation Project

Cost Estimate: \$500,000

Fiscal Year: 2016/2017

Funding: TBD

BUILDING FACILITIES

Identified ADA Improvements

FY 2015/2016

FY 2016/2017



Teen Center

Address identified ADA improvements.

Cost Estimate: \$2,375
Fiscal Year: 2015/2016
Funding: TBD



City Hall North

Begin to address identified ADA improvements.

Cost Estimate: \$7,000
Fiscal Year: 2015/2016
Cost Estimate: \$7,000
Fiscal Year: 2016/2017
Funding: TBD



Community Center

Address identified ADA improvements.

Cost Estimate: \$111,000

Fiscal Year: 2016/2017

Funding: TBD



Sheriff's Building

Address identified ADA improvements.

Cost Estimate: \$3,138

Fiscal Year: 2016/2017

Funding: TBD

Scout Hall



Begin to address identified ADA improvements.

Cost Estimate: \$6,892
Fiscal Year: 2016/2017
Funding: TBD

PARKS & RECREATION PROJECTS

FY 2015/2016

FY 2016/2017

Parks Master Plan

City of Riverbank Parks Master Plan



Cost Estimate: \$200,000
Fiscal Year: 2015/2016
Funding: TBD/Potential
Urban Forestry Grant
Opportunity



Crossroads / Homewood Basin

Benches, Tables, Baseball
Backstop & ADA
Improvements.



Cost Estimate: \$40,000
Fiscal Year: 2015/2016
Funding: L & L District



Community Dog Park

This project will include installation of fence, dog waste stations, water fountain, benches and doggie apparatuses.

Fundraising will be done for this project.

Total Cost Estimate

FY 2015/2016: \$20,000

FY 2016/2017: \$10,000

Funding: Fundraising



Community Center Pool Renovations

Cost Estimate: \$230,000

Fiscal Year: 2016/2017

Funding: TBD



Pool Heater

Replace pool heater @
Community Center Pool.

Cost Estimate: \$30,000

Fiscal Year: 2016/2017

**Funding: General Fund/Low
Interest Loan**



Sports Complex Booster Pump

Install booster pump at Sports Complex.

Cost Estimate: \$20,000
Fiscal Year: 2016/2017
Funding: General Fund



Jacob Myers Park Development Phase III (Amphitheatre & Parking)

Total Cost \$3,000,000
Fiscal Year: 2016/2017
Funding: Grants/SDF

Cardozo Tennis Courts Resurface



Estimated Cost: \$15,000
Fiscal Year: 2016/2017
**Funding: School District/
General Fund**

**PARKS &
RECREATION
IDENTIFIED ADA IMPROVEMENTS**

FY 2015/2016

FY 2016/2017



Rotary Centennial Park

Address identified ADA improvements.

Cost Estimate: \$2,725
Fiscal Year: 2015/2016
Funding: L & L District



Silva Park

Begin to address identified ADA improvements.

Cost Estimate: \$6,300
Fiscal Year: 2015/2016
Cost Estimate: \$6,300
Fiscal Year: 2016/2017
Funding: L & L District



Sorensen Park

Begin to address identified
ADA improvements.

Cost Estimate: \$7,000

Fiscal Year: 2015/2016

Cost Estimate: \$7,000

Fiscal Year: 2016/2017

Funding: L & L District



Harless Park

Begin to address identified
ADA improvements.

Cost Estimate: \$6,700

Fiscal Year: 2015/2016

Cost Estimate: \$6,700

Fiscal Year: 2016/2017

Funding: L & L District



Zerillo Park

Begin to address identified ADA improvements.

Cost Estimate: \$6,200

Fiscal Year: 2015/2016

Cost Estimate: \$6,200

Fiscal Year: 2016/2017

Funding: L & L District



Jacob Myers Park

Begin to address identified ADA improvements.

Cost Estimate: \$10,000

Fiscal Year: 2015/2016

Cost Estimate: \$10,000

Fiscal Year: 2016/2017

Funding: TBD



Castleburg Park

Begin to address identified ADA improvements.

Cost Estimate: \$10,000

Fiscal Year: 2015/2016

Cost Estimate: \$10,000

Fiscal Year: 2016/2017

Funding: TBD



Community Center Pool

Begin to address identified ADA improvements.

Cost Estimate: \$62,800

Fiscal Year: 2016/2017

Funding: TBD

Recommendation

The City Council review and provide input on the proposed CIP projects for Fiscal Year 2015-2020.

If acceptable to Council adoption of the 5-Year Capital Improvement Plan for Fiscal Years 2015-2020 is recommended.