PRESERVING THE CITY’S ASSETS:
2019-2024 FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

Presented to:
City Council

April 2, 2019
• The Capital Improvement Program (CIP) is the City’s five-year plan to build or restore our facilities
• Examples of projects in the CIP include:
  • Construction and major alterations of buildings
  • Pipeline replacement
  • Playground structure replacement
  • Street rehabilitation
  • Information Technology (IT) hardware installation
  • Traffic signal hardware installation
  • Wastewater Treatment Plant electrical work
• The CIP does not address maintenance work
WHAT PROJECTS QUALIFY?

1. Construction, erection, alteration, renovation, improvement, demolition or repair work involving any City-owned facility

2. A project that costs at least $100,000
<table>
<thead>
<tr>
<th>Step</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Departments identified necessary capital improvements</td>
</tr>
<tr>
<td>2</td>
<td>Staff reviewed projects for General Plan conformity and other need assessments</td>
</tr>
<tr>
<td>3</td>
<td>Staff verified cost estimates and determined priorities</td>
</tr>
<tr>
<td>4</td>
<td>Planning Commission determined conformity with the General Plan</td>
</tr>
<tr>
<td>5</td>
<td>PW&amp;T Committee recommended projects to fund and approval of the CIP</td>
</tr>
<tr>
<td>6</td>
<td>Council determines which projects to fund &amp; approves the CIP</td>
</tr>
</tbody>
</table>
That the Council:

1. Determine which projects to fund from the Draft 2019-2024 City of Oxnard Five Year Capital Improvement Program;

2. Adopt the 2019-2024 City of Oxnard Five Year Capital Improvement Program; and

3. Approve the proposed list of redevelopment bond proceeds projects and appropriate funding to these projects
PRIORITIZING PROJECTS

Priority 1: projects needed to maintain or improve human health or safety

Priority 2: projects needed to maintain or protect existing assets

Priority 3: projects that create something new or increase the capacity of existing facilities

Staff also considered:

- Grant funding
- Urgency
- Staff capacity
- Balancing competing needs
That the Council:

a. Include the Storm Water Catch Basins Full Capture Devices Installation Project in 2019-20; and

b. Select among 2019-20 Priority 1 projects and respective funding sources
<table>
<thead>
<tr>
<th>CIP Page</th>
<th>Project</th>
<th>General Fund</th>
<th>Measure O</th>
</tr>
</thead>
<tbody>
<tr>
<td>27</td>
<td>Carnegie Art Museum Wheelchair Lift</td>
<td>$150,000</td>
<td></td>
</tr>
<tr>
<td>38</td>
<td>Fire Station Alerting System Replacement</td>
<td>$250,000*</td>
<td></td>
</tr>
<tr>
<td>45</td>
<td>Roof Replacement – City Council Chambers</td>
<td>$105,000</td>
<td></td>
</tr>
<tr>
<td>47</td>
<td>Roof Replacement – Civic Center, West Wing</td>
<td>$200,000</td>
<td></td>
</tr>
<tr>
<td>48</td>
<td>Roof Replacement – Colonia Park Basketball Gym and Youth Center</td>
<td>$605,000</td>
<td></td>
</tr>
<tr>
<td>49</td>
<td>Roof Replacement – Fire Station 5</td>
<td>$500,000</td>
<td></td>
</tr>
<tr>
<td>50</td>
<td>Roof Replacement – Fire Station 6</td>
<td>$541,149</td>
<td></td>
</tr>
<tr>
<td>51</td>
<td>Roof Replacement – PACC Ventura/ Oxnard Rental Spaces</td>
<td>$295,000**</td>
<td></td>
</tr>
<tr>
<td>53</td>
<td>Roof Replacement – Sturgis Annex</td>
<td>$1,025,000</td>
<td></td>
</tr>
<tr>
<td>54</td>
<td>Roof Replacement – Wilson Senior Center Complex</td>
<td>$400,000</td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td><strong>$455,000</strong></td>
<td><strong>$3,616,149</strong></td>
</tr>
</tbody>
</table>

*$750,000 total project cost through 2022-23  **Also requires $250,000 HERO funding
6 CATEGORIES OF PROJECTS

- Buildings: $21.7 M
- Information Technology: $6.5 M
- Parks & Open Space: $7.8 M
- Transportation & Drainage: $179.0 M
- Seawalls: $25.2 M
- Utilities: $197.0 M
## BUILDINGS

<table>
<thead>
<tr>
<th>Use</th>
<th>Number of Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative</td>
<td>26</td>
</tr>
<tr>
<td>Fire</td>
<td>8</td>
</tr>
<tr>
<td>Housing</td>
<td>2</td>
</tr>
<tr>
<td>Parks</td>
<td>32</td>
</tr>
<tr>
<td>Police</td>
<td>3</td>
</tr>
<tr>
<td>Public Works</td>
<td>3</td>
</tr>
<tr>
<td>Rec &amp; Cultural Services</td>
<td>23</td>
</tr>
<tr>
<td>Utilities</td>
<td>14</td>
</tr>
<tr>
<td>Vacant</td>
<td>5</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>116</strong></td>
</tr>
</tbody>
</table>

### Year Built
- Up to 1950: 4%
- 1951-1975: 24%
- 1976-2000: 23%
- After 2000: 14%
- Information Not Available: 39%

### General Condition*
- Good: 49%
- Fair: 38%
- Poor: 13%

### Roof Condition
- No Leaks: 41%
- Multiple Leaks: 35%
- Full Replacement: 23%
- Roofs that need to be assessed: 1%
• 1450 Rose Avenue Renovations
• Carnegie Art Museum Wheelchair Lift*
• Civic Center West Wing HVAC & Energy Management System
• Council Chambers Remodel

* Project in red is 2019-20 Priority 1 project funded by the General Fund
• Finance Department Remodel
• Fire Station Alerting System Replacement
• Library Technical Efficiency Solutions Replacement
• South Oxnard Center Mechanical, Plumbing and Electrical Upgrade (including Fire System) and Other Repairs

* Project in red is 2019-20 Priority 1 project funded by Measure O
PROPOSED BUILDING PROJECTS IN 2019-20 (CONTINUED)

Roof Replacements:

- City Council Chambers
- Civic Center, West Wing
- Colonia Park Basketball Gym and Youth Center
- Fire Station 5
- Fire Station 6

* Projects in red are 2019-20 Priority 1 projects funded by the General Fund or Measure O
Roof Replacements:

- PACC Ventura/Oxnard Rental Spaces
- South Oxnard Center
- Sturgis Annex
- Wilson Senior Center Complex

* Projects in red are 2019-20 Priority 1 projects funded by Measure O
1,400 mobile computing devices supported (laptops, tablets and mobile phones)

Over 600 surveillance cameras throughout the City all from disparate access control systems

Over 1,000 PCs supported

32 miles of in-ground fiber optic cable

2019-20 Projects:

• Campus-Wide WiFi System
• Data Center for Disaster Recovery
• Surveillance & Access Control Installation
48 City-Owned Sports Courts
27 need full reconstruction
21 need resurfacing
Total: $3.9 million

53 City parks/370 acres
129 acres of landscaped medians & parkways

Taking Care of Our Trees:
56,000 trees/total value $162.9 M
1,100 trees to be removed (dead or dying)
900 trees to be planted in 2019-20

Current tree-trimming cycle: 60 years
10-year tree-trimming cycle: $550,000/year
8-year tree-trimming cycle: $770,000/year
5-year tree trimming cycle: $925,000/year

Oxnard has been a
Tree City, USA
for 35 years
PROPOSED PARKS & OPEN SPACE PROJECTS IN 2019-20

- Central Park Fountain Control Room Renovation
- Community Center East Park Improvements - Phases I & II
- Cypress (Garden City Acres) Park Improvements
- East Park Playground Resurfacing
• Oxnard Trail Light Replacement
• Pfeiler Pocket Park Play Structure Replacement
• Riverpark Irrigation Control System Replacement
• Tennis Court Resurfacing (Oxnard Tennis Center)
• Vineyards Park Playground Resurfacing

Oxnard Tennis Center
7.6 miles of seawalls

- Zurn wall style:
  5 miles
- Boise panel style:
  2.6 miles

1,238 Pilasters
TRANSPORTATION & DRAINAGE

66 miles of bike lanes

453 miles of streets varying from 2 to 10 lanes (including turn lanes)

162 storm drains

650 miles of sidewalk

173 signalized intersections

16.1 miles of storm drain pipes
PCI = Pavement Condition Index
• Adaptive Traffic Signals
• B Street Improvements
• Bicycle & Pedestrian Facilities
• Bryce Canyon South Neighborhood Street Resurfacing
• College Park Neighborhood Street Resurfacing
• Colonia Road Street Resurfacing
• Commercial Area Street Resurfacing
• Commercial Central Neighborhood Street Resurfacing
• Edison Canal Bridge Rehabilitation
• Etting Road Bicycle & Pedestrian Facilities Installation
• Five Points Neighborhood Street Resurfacing
• Flashing Pedestrian Beacon Installation - citywide
• Golf Course & Victoria Estates Neighborhood Street Resurfacing
• Hobson Park East Neighborhood Street Resurfacing
• La Colonia Green Alleys
• Mandalay Bay Bridge Rehabilitation
• Oxnard Boulevard Bicycle Facilities Installation
PROPOSED TRANSPORTATION & DRAINAGE PROJECTS IN 2019-20 (CONTINUED)

- River Ridge Drainage Swale Construction
- Rose Avenue Sidewalk Installation
- Rose Avenue Street Resurfacing
- Route 23 Bus Stop Installation
- Saviers Road Street Resurfacing
- Storm Water Catch Basins Full Capture Devices Installation

* Staff recommends 2019-20 funding for project in red as required by regulatory agency
• Traffic Signal Modernization
• Ventura Boulevard Sidewalk - Rose Avenue to Balboa Street
• Vineyard Avenue Resurfacing - Phase II
• West Fifth Street Storm Drain
• Wilson Neighborhood Street Resurfacing
**Water**
- Miles of water lines: 600
- Gallons of drinking water produced and delivered daily: 25,000,000
- Gallons of recycled water produced daily: 6,250,000
- Customer accounts: 42,620

**Wastewater**
- Miles of sewer lines: 415
- Pump stations: 15
- Gallons of wastewater treated daily: 22,000,000
- Customer accounts: 39,805

**Environmental Resources**
- Tons of solid waste collected annually: 923
- Tons of recyclables received annually from Antarctica: 250
- Tons of green waste collected annually: 22,000
- Customer accounts: 45,966
Water:

• Aquifer Storage and Recovery (ASR) Completion
• Automated Meter Infrastructure Replacement
• AWPF Improvements - Phase I
• Blending Station Nos. 1 & 6 Upgrade
Water:
• Hueneme Road Recycled Water Pipeline - Phase II
• Neighborhood Cast Iron Pipe Replacement
• Oxnard Water Conduit Pipeline Cathodic Protection
• Water System SCADA Improvements
• Water Utility Security Improvements
Environmental Resources:

- Roof Repair - Del Norte Facility
- Video Surveillance System at Del Norte - Phase II
Wastewater:

- Activated Sludge Tank (AST) Replacement
- Central Trunk Sewer Manhole Replacement - Phase I
- Central Trunk Sewer Pipe Replacement
- Electrical Improvements at the Wastewater Treatment Plant
Wastewater:

- Motor Control Center (MCC) Construction
- New Maintenance Storage Building
- Reliability Improvements at Wastewater Treatment Plant
- Sewer Collection System - Odor Reduction Program
- Site Security Improvements at Wastewater Treatment Plant
• The Housing Authority adopts its own CIP with its annual plan according to federal regulations
• Total value: $2.8 million
• Includes:
  • Palm Vista
  • Plaza Vista
  • Cuesta del Mar
  • Fashion Park
  • Concord Drive
  • Hill Street
  • Freemont Way
  • Althea Court
  • Felicia Court
  • Pleasant Valley
  • Colonia Village

2 Projects in City’s CIP:
• 1450 Rose Avenue Renovations
• 1500 Camino Del Sol Parking Lot

Number of families housed: 539
Units remaining in inventory: 664
Housing Vouchers: 1,825
<table>
<thead>
<tr>
<th>General Fund</th>
<th>Measure O</th>
<th>Development Impact Fees</th>
<th>Grants</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Roof Replacement/ Repair – Multiple City Buildings</td>
<td>• Roof Replacement/ Repair – Fire, Police &amp; Recreational Buildings</td>
<td>• Hueneme Road Recycled Water Pipeline – Phase II</td>
<td>• Rice Avenue &amp; Fifth Street Railroad Grade Separation</td>
</tr>
<tr>
<td>• Data Center for Disaster Recovery</td>
<td>• Fire Station Alerting System Replacement</td>
<td>• Adaptive Traffic Signals</td>
<td>• La Colonia Green Alleys</td>
</tr>
<tr>
<td>• Storm Water Catch Basins Full Capture Devices</td>
<td>• Tennis Court Resurfacing – Oxnard Tennis Center</td>
<td>• Via Marina Park Renovation</td>
<td>• Wastewater Treatment Plant – Electrical Improvements</td>
</tr>
</tbody>
</table>
EXAMPLES OF MAJOR PROJECTS BY FUNDING SOURCE (CONTINUED)

Gas Tax
- Five Points Neighborhood Street Resurfacing
- Wilson Neighborhood Street Resurfacing
- Pleasant Valley Village Neighborhood Street Resurfacing

Enterprise Funds
- Wastewater Treatment Plant – Reliability Improvements
- Automated Meter Infrastructure Replacement
- Sewer Collection System – Odor Reduction Program

Special Districts
- Mandalay Bay Seawalls
- Oxnard Trail Light Replacement
- East Park & Vineyards Park Playground Resurfacing
EXAMPLES OF MAJOR PROJECTS BY DISTRICT

District 1
- Mandalay Bay Seawalls
- Edison Canal Bridge Rehabilitation
- Via Marina Park Renovation

District 2
- Wilson Neighborhood Street Resurfacing
- Ventura Boulevard Sidewalk Installation
- Oxnard Boulevard Bicycle Facilities Installation

District 3
- La Colonia Green Alleys
- Rice Avenue and Fifth Street Railroad Grade Separation
- La Colonia Thin Maintenance Overlay Phase II

District 4
- Oxnard PAL Facility Rehabilitation
- Five Points Neighborhood Street Resurfacing
- Commercial Central Neighborhood Street Resurfacing

District 5
- Etting Road Bicycle and Pedestrian Improvements
- Lemonwood Eastmont Neighborhood Street Resurfacing
- Pleasant Valley Park Court Resurfacing

District 6
- Bryce Canyon South Neighborhood Street Resurfacing
- Cal-Gisler Neighborhood Street Slurry - Phase II
- Blackstock North Neighborhood Storm Drain Construction

Citywide
- Central Trunk Sewer Pipe Replacement
- Roof Replacement or Repair for Multiple City Buildings
- Citywide Alleyway Resurfacing
### Examples of Major Projects by Fiscal Year

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-20</td>
<td>- Adaptive Traffic Signals</td>
</tr>
<tr>
<td></td>
<td>- Automated Meter Infrastructure Replacement</td>
</tr>
<tr>
<td></td>
<td>- AWPF Improvements - Phase I</td>
</tr>
<tr>
<td></td>
<td>- Central Trunk Sewer Pipe Replacement</td>
</tr>
<tr>
<td></td>
<td>- Fire Station Alerting System Replacement</td>
</tr>
<tr>
<td></td>
<td>- Hueneme Road Recycled Water Pipeline</td>
</tr>
<tr>
<td></td>
<td>- Multiple Wastewater Treatment Plant Improvements</td>
</tr>
<tr>
<td></td>
<td>- Roof Replacement and Repair for Multiple City Buildings</td>
</tr>
<tr>
<td></td>
<td>- Wilson Neighborhood Street Resurfacing</td>
</tr>
<tr>
<td>2020-21</td>
<td>- IT Networking Hardware Replacement</td>
</tr>
<tr>
<td></td>
<td>- Main Library Interior Painting</td>
</tr>
<tr>
<td></td>
<td>- Multiple Lift Station Improvements</td>
</tr>
<tr>
<td></td>
<td>- Public Safety Network Infrastructure</td>
</tr>
<tr>
<td></td>
<td>- Residential Street Resurfacing</td>
</tr>
<tr>
<td>2021-22, 2022-23 &amp; 2023-24</td>
<td>- AWPF Improvements - Phase II</td>
</tr>
<tr>
<td></td>
<td>- Council Chambers Remodel</td>
</tr>
<tr>
<td></td>
<td>- East Fifth Street Storm Drain</td>
</tr>
<tr>
<td></td>
<td>- Fire Flow Upgrade</td>
</tr>
<tr>
<td></td>
<td>- Fire Station 4 Rebuild</td>
</tr>
<tr>
<td></td>
<td>- Harbor Boulevard Edison Canal Bridge Widening</td>
</tr>
<tr>
<td></td>
<td>- Multiple Street Resurfacing Projects</td>
</tr>
<tr>
<td></td>
<td>- Rice Avenue and Fifth Street Railroad Grade Separation</td>
</tr>
<tr>
<td></td>
<td>- Rice Avenue Street Resurfacing</td>
</tr>
<tr>
<td></td>
<td>- Ventura Road Street Resurfacing</td>
</tr>
<tr>
<td>City</td>
<td>Population*</td>
</tr>
<tr>
<td>-----------------</td>
<td>-------------</td>
</tr>
<tr>
<td>Glendale</td>
<td>192,000</td>
</tr>
<tr>
<td>Huntington Beach</td>
<td>190,000</td>
</tr>
<tr>
<td>Modesto</td>
<td>201,000</td>
</tr>
<tr>
<td>Santa Ana</td>
<td>325,000</td>
</tr>
<tr>
<td>Ventura</td>
<td>106,000</td>
</tr>
</tbody>
</table>

*Based on 2010 census, where Oxnard is listed at 198,000

**Oxnard is 27 sq. miles
• In November 2006, Oxnard Community Development Commission approved tax allocation bond measures for HERO, Ormond Beach, and Southwinds project areas.

• These bonds were required to be used to provide financing for redevelopment activities in these project areas.

• In November 2014, the Successor Agency transferred the bond proceeds to the City.

<table>
<thead>
<tr>
<th>Project Area</th>
<th>Fund Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>HERO</td>
<td>$5,623,301</td>
</tr>
<tr>
<td>Ormond Beach</td>
<td>$3,641,109</td>
</tr>
<tr>
<td>Southwinds</td>
<td>$99,905</td>
</tr>
</tbody>
</table>
Staff proposed use of these bond proceeds within the CIP:

<table>
<thead>
<tr>
<th>CIP Page</th>
<th>Project Description</th>
<th>Cost*</th>
<th>Project Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>34</td>
<td>Council Chambers Remodel</td>
<td>$300,000</td>
<td>HERO</td>
</tr>
<tr>
<td>43</td>
<td>Oxnard PAL Facility Rehabilitation</td>
<td>$2,298,000</td>
<td>HERO</td>
</tr>
<tr>
<td>51</td>
<td>Roof Replacement – PACC</td>
<td>$250,000</td>
<td>HERO</td>
</tr>
<tr>
<td>52</td>
<td>Roof Replacement – South Oxnard Center</td>
<td>$475,000</td>
<td>HERO</td>
</tr>
<tr>
<td>55</td>
<td>South Oxnard Center MPE Upgrade (including Fire System) &amp; Other Repairs</td>
<td>$250,000</td>
<td>HERO</td>
</tr>
<tr>
<td>66</td>
<td>Cypress (Garden City Acres) Park Improvements</td>
<td>$350,000</td>
<td>HERO</td>
</tr>
<tr>
<td>86</td>
<td>Perkins Road Street Resurfacing (within Bicycle &amp; Pedestrian Facilities)</td>
<td>$500,000</td>
<td>Ormond Beach</td>
</tr>
<tr>
<td>148</td>
<td>Saviers Road Street Resurfacing</td>
<td>$1,100,000</td>
<td>HERO</td>
</tr>
</tbody>
</table>

* This is the bond proceed contribution only, not total project cost
Additionally, staff proposes use of these bond proceeds for some non-CIP projects:

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
<th>Project Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>AWPF Expansion Land Acquisition</td>
<td>$3,141,109</td>
<td>Ormond Beach</td>
</tr>
<tr>
<td>Beck Park Basketball Court Upgrades</td>
<td>$99,905</td>
<td>HERO</td>
</tr>
<tr>
<td>Civic Center ADA Improvements</td>
<td>$100,000</td>
<td>HERO</td>
</tr>
<tr>
<td>East Fifth Street Median Beautification</td>
<td>$99,905</td>
<td>HERO</td>
</tr>
<tr>
<td>Southwinds Park Basketball Court Resurfacing</td>
<td>$99,905</td>
<td>Southwinds</td>
</tr>
<tr>
<td>Thompson Park, Community Center Park &amp; Johnson Creek Park Upgrades</td>
<td>$299,715</td>
<td>HERO</td>
</tr>
</tbody>
</table>
That the Council:

1. Determine which projects to fund from the Draft 2019-2024 City of Oxnard Five Year Capital Improvement Program:
   a. Include the Storm Water Catch Basins Full Capture Devices Installation Project in 2019-20; and
   b. Select among 2019-20 Priority 1 projects and respective funding sources;

2. Adopt the 2019-2024 City of Oxnard Five Year Capital Improvement Program; and

3. Approve the proposed list of redevelopment bond proceeds projects and appropriate funding to these projects