

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

and

2 A project that costs at least \$100,000

THE CIP PROCESS

1

Departments identified necessary capital improvements

2

Staff reviewed projects for General Plan conformity and other need assessments

3

Staff verified cost estimates and determined priorities

4

Planning Commission determined conformity with the General Plan

5

PW&T Committee recommended projects to fund and approval of the CIP

6

Council determines which projects to fund & approves the CIP

RECOMMENDATION

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



RECOMMENDATION I

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

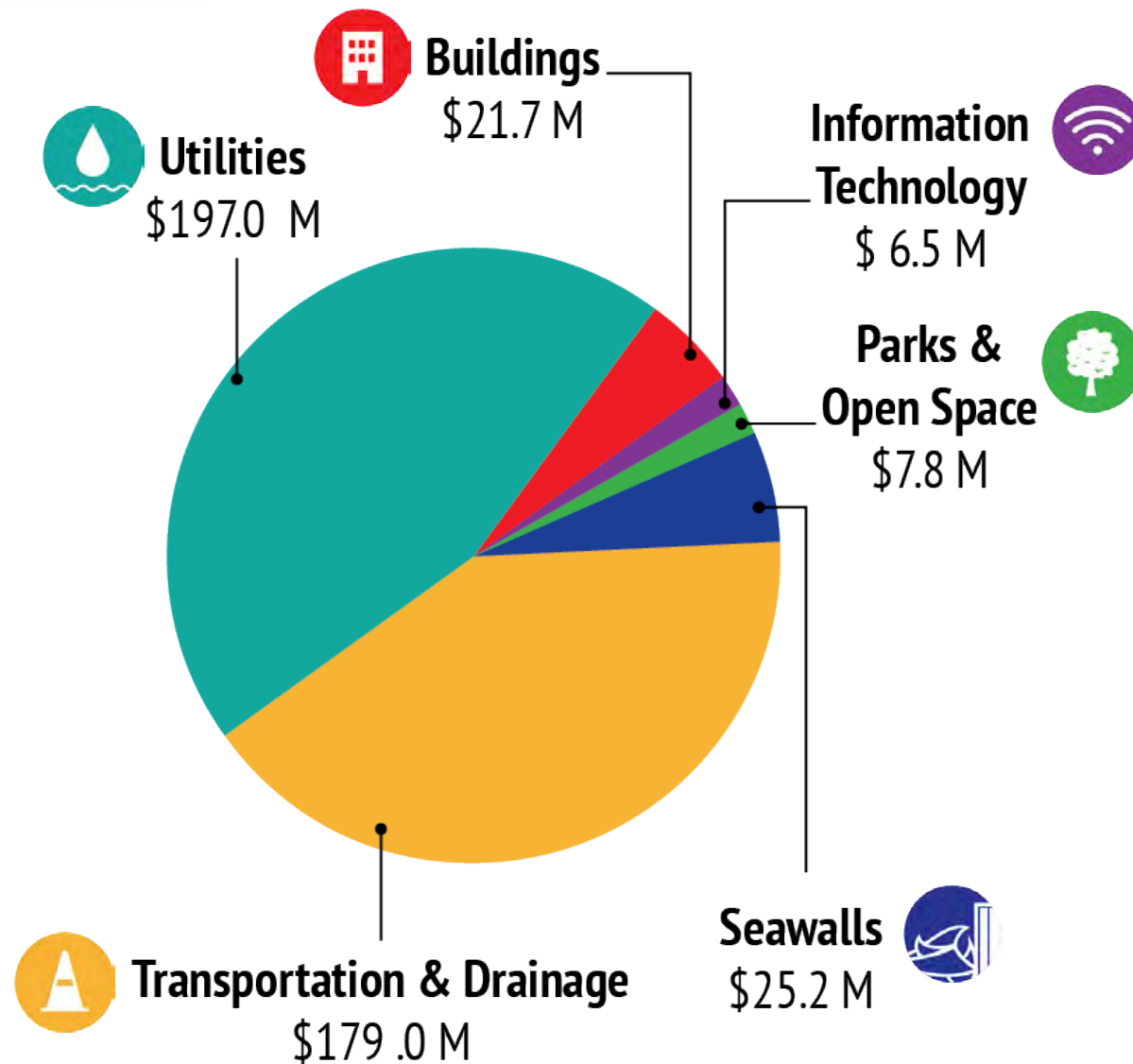
2019-20 PRIORITY I PROJECTS FUNDED BY GENERAL FUND OR MEASURE O

CIP Page	Project	General Fund	Measure O
27	Carnegie Art Museum Wheelchair Lift	\$150,000	
38	Fire Station Alerting System Replacement		\$250,000*
45	Roof Replacement – City Council Chambers	\$105,000	
47	Roof Replacement – Civic Center, West Wing	\$200,000	
48	Roof Replacement – Colonia Park Basketball Gym and Youth Center		\$605,000
49	Roof Replacement – Fire Station 5		\$500,000
50	Roof Replacement – Fire Station 6		\$541,149
51	Roof Replacement – PACC Ventura/ Oxnard Rental Spaces		\$295,000**
53	Roof Replacement – Sturgis Annex		\$1,025,000
54	Roof Replacement – Wilson Senior Center Complex		\$400,000
TOTAL		\$455,000	\$3,616,149

*\$750,000 total project cost through 2022-23

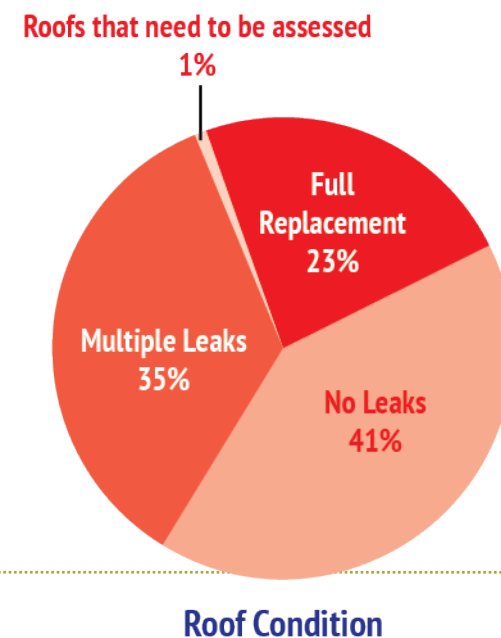
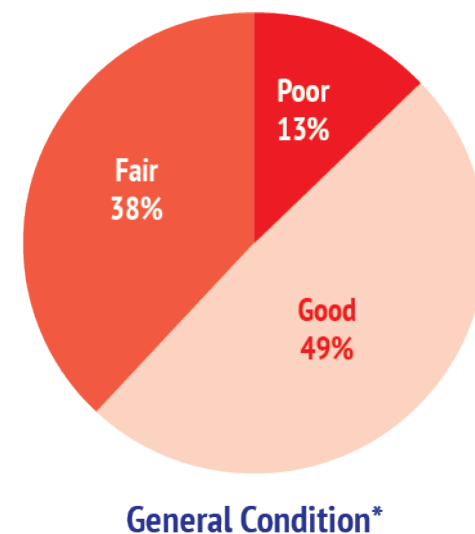
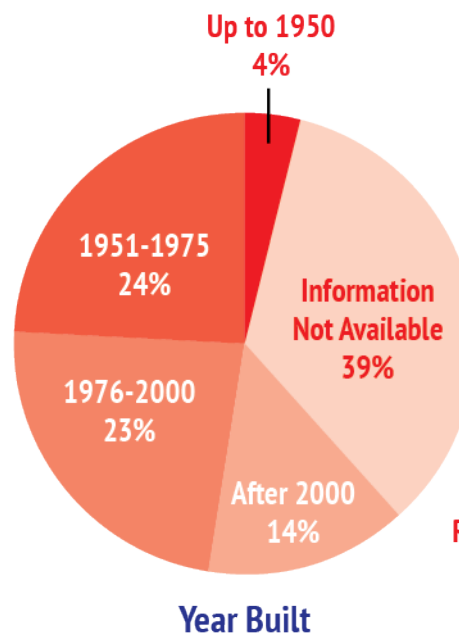
**Also requires \$250,000 HERO funding

6 CATEGORIES OF PROJECTS





Use	Number of Buildings
Administrative	26
Fire	8
Housing	2
Parks	32
Police	3
Public Works	3
Rec & Cultural Services	23
Utilities	14
Vacant	5
TOTAL	116





- 1450 Rose Avenue Renovations
- Carnegie Art Museum Wheelchair Lift*
- Civic Center West Wing HVAC & Energy Management System
- Council Chambers Remodel



Carnegie Art Museum



- 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



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

Fire Station 6



PROPOSED BUILDING PROJECTS IN 2019-20 (CONTINUED)



Wilson Senior Center

Roof Replacements:

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



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

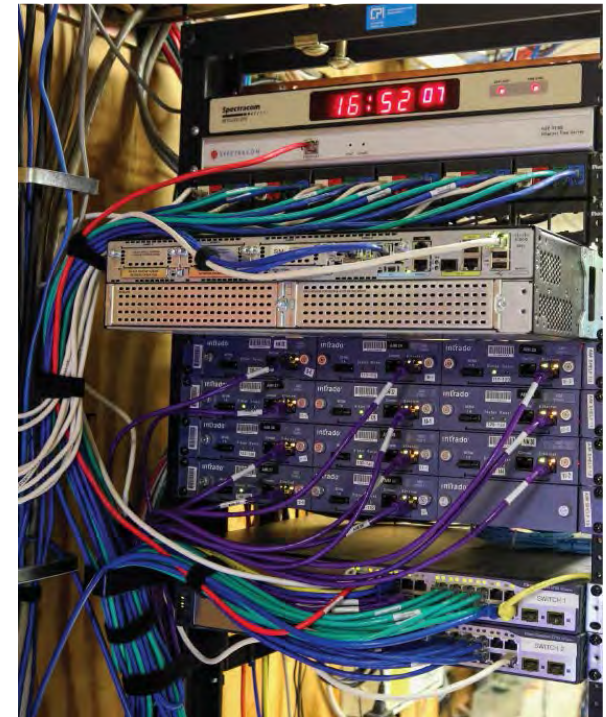


32 miles of in-ground fiber optic cable



2019-20 Project:

- 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



Community Center East Park

- Central Park Fountain Control Room Renovation
- Community Center East Park Improvements - Phases I & II
- Cypress (Garden City Acres) Park Improvements
- East Park Playground Resurfacing

PROPOSED PARKS & OPEN SPACE PROJECTS IN 2019-20

(CONTINUED)



- 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



Mandalay-Nice Court



66 miles of bike
lanes



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



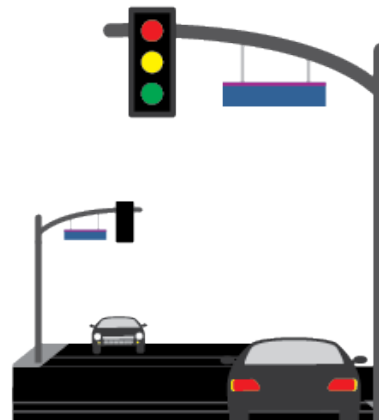
162 storm
drains



650 miles of sidewalk

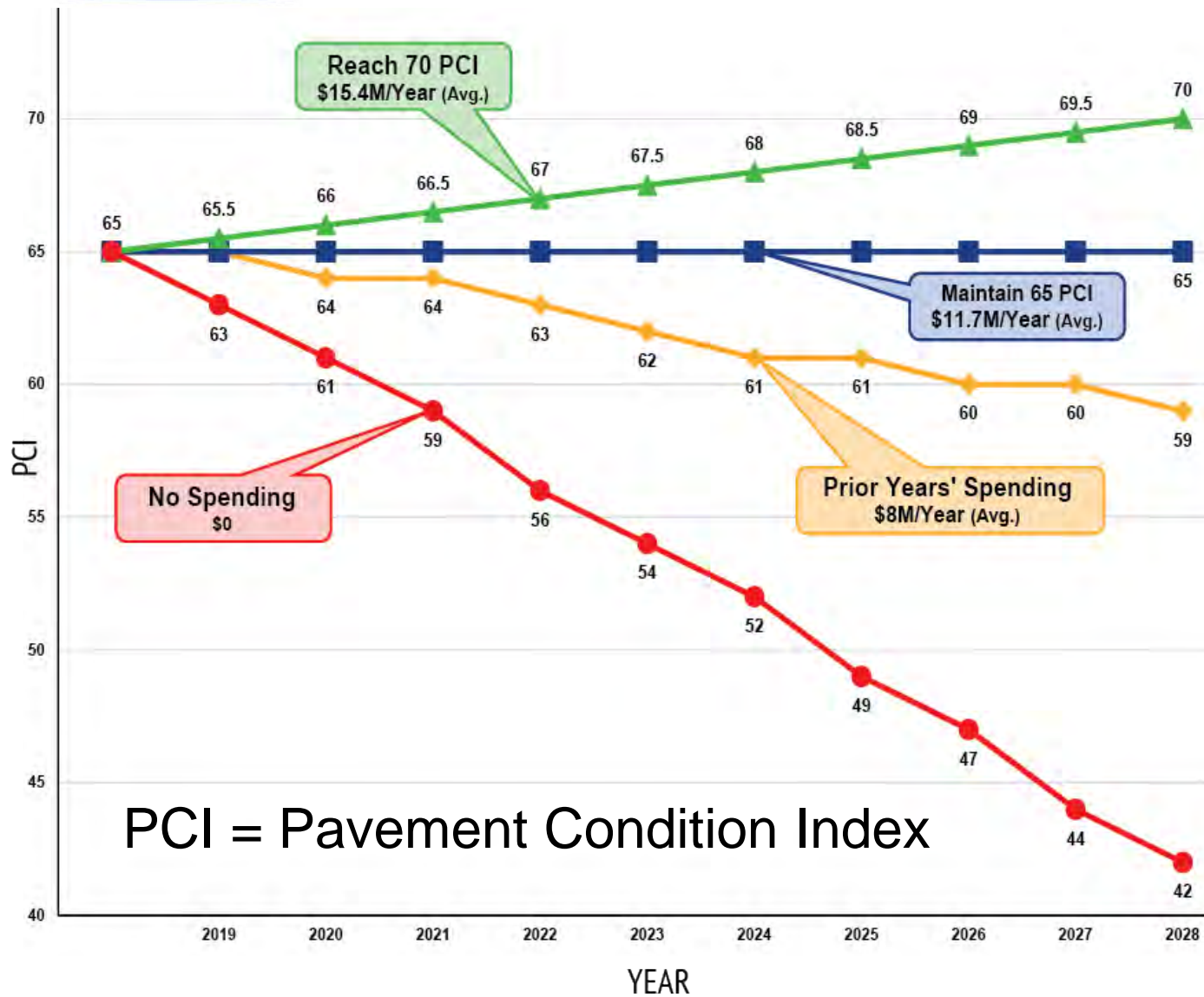


173 signalized
intersections



16.1 miles of storm
drain pipes







- Adaptive Traffic Signals
- B Street Improvements
- Bicycle & Pedestrian Facilities
- Bryce Canyon South Neighborhood Street Resurfacing
- College Park Neighborhood Street Resurfacing
- Colonia Road Street Resurfacing



Bryce Canyon
South
Neighborhood

PROPOSED TRANSPORTATION & DRAINAGE PROJECTS IN 2019-20 (CONTINUED)



- 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



Five Points
Neighborhood

PROPOSED TRANSPORTATION & DRAINAGE PROJECTS IN 2019-20 (CONTINUED)



- 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**



Rose Avenue

PROPOSED TRANSPORTATION & DRAINAGE PROJECTS IN 2019-20 (CONTINUED)



- 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

Neighborhood Cast Iron Pipe Replacement





Environmental Resources:

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



Del
Norte
Facility



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



Activated
Sludge Tank



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



Wastewater Treatment Plant

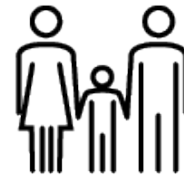
HOUSING AUTHORITY

- 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

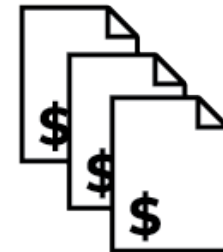
Units remaining in
inventory: 664



Number of families
housed: 539



Housing
Vouchers: 1,825



2 Projects in City's CIP:

- 1450 Rose Avenue Renovations
- 1500 Camino Del Sol Parking Lot

EXAMPLES OF MAJOR PROJECTS BY FUNDING SOURCE

General Fund

- Roof Replacement/ Repair – Multiple City Buildings
- Data Center for Disaster Recovery
- Storm Water Catch Basins Full Capture Devices

Measure O

- Roof Replacement/ Repair – Fire, Police & Recreational Buildings
- Fire Station Alerting System Replacement
- Tennis Court Resurfacing – Oxnard Tennis Center

Development Impact Fees

- Hueneme Road Recycled Water Pipeline – Phase II
- Adaptive Traffic Signals
- Via Marina Park Renovation

Grants

- Rice Avenue & Fifth Street Railroad Grade Separation
- La Colonia Green Alleys
- Wastewater Treatment Plant – Electrical Improvements

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 4

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

District 6

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

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 5

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

Citywide

- Central Trunk Sewer Pipe Replacement
- Roof Replacement or Repair for Multiple City Buildings
- Citywide Alleyway Resurfacing



EXAMPLES OF MAJOR PROJECTS BY FISCAL YEAR

2019-20



- Adaptive Traffic Signals
- Automated Meter Infrastructure Replacement
- AWPf Improvements - Phase I
- Central Trunk Sewer Pipe Replacement
- Fire Station Alerting System Replacement
- Hueneme Road Recycled Water Pipeline
- Multiple Wastewater Treatment Plant Improvements
- Roof Replacement and Repair for Multiple City Buildings
- Wilson Neighborhood Street Resurfacing

2020-21



- IT Networking Hardware Replacement
- Main Library Interior Painting
- Multiple Lift Station Improvements
- Public Safety Network Infrastructure
- Residential Street Resurfacing

2021-22,
2022-23 &
2023-24



- AWPf Improvements - Phase II
- Council Chambers Remodel
- East Fifth Street Storm Drain
- Fire Flow Upgrade
- Fire Station 4 Rebuild
- Harbor Boulevard Edison Canal Bridge Widening
- Multiple Street Resurfacing Projects
- Rice Avenue and Fifth Street Railroad Grade Separation
- Rice Avenue Street Resurfacing
- Ventura Road Street Resurfacing

COMPARABLE CITIES

City	Population*	Size**	2018-19 CIP	2018-19 budget	2018-19 CIP % of budget
Glendale	192,000	30 sq. miles	\$75.7M	\$887.3M	8.53%
Huntington Beach	190,000	27 sq. miles	\$24.7M	\$373.1M	6.62%
Modesto	201,000	37 sq. miles	\$97.4M	\$498.7M	19.53%
Santa Ana	325,000	27 sq. miles	\$40.1M	\$264.6M	15.15%
Ventura	106,000	22 sq. miles	\$75.2M	\$306.5M	24.56%

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

**Oxnard is 27 sq. miles

BOND PROCEEDS

- 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

Project Area	Fund Balance
HERO	\$5,623,301
Ormond Beach	\$3,641,109
Southwinds	\$99,905

BOND PROCEEDS – USE WITHIN THE CIP

Staff proposed use of these bond proceeds within the CIP:

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

* This is the bond proceed contribution only, not total project cost

BOND PROCEEDS – USE FOR NON-CIP PROJECTS

Additionally, staff proposes use of these bond proceeds for some non-CIP projects:

Project	Cost	Project Area
AWPF Expansion Land Acquisition	\$3,141,109	Ormond Beach
Beck Park Basketball Court Upgrades	\$99,905	HERO
Civic Center ADA Improvements	\$100,000	HERO
East Fifth Street Median Beautification	\$99,905	HERO
Southwinds Park Basketball Court Resurfacing	\$99,905	Southwinds
Thompson Park, Community Center Park & Johnson Creek Park Upgrades	\$299,715	HERO

That the Council:

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