



Date: March 13, 2019
To: Mayor and City Council
From: Carolyn Robinson, City Treasurer and Measure D Citizens' Oversight Committee Chair
Prepared by: Tim Tucker, City Engineer
David Glasser, Finance Director
Subject: Measure D Citizens' Oversight Committee Annual Report

Recommendation

Receive and file the Measure D Citizens' Oversight Committee Annual Report.

Background

On November 8, 2016, seventy-two percent (72%) of the residents of Martinez voters approved Measure D, to increase the sales and transaction tax by an additional one-half (0.50%) percent for 15 years to fund roadway projects. The measure was certified on December 7, 2016 via Resolution 093-16. On February 15, 2017, the City Council adopted Measure D Street Selection Policy (Resolution No. 019-17), and established the Measure D Citizens' Oversight Committee and its Bylaws via Resolution No. 16-17.

The Measure D Citizens' Oversight Committee ("Committee") held its initial formation meeting on July 19, 2018. At this meeting, the Committee reviewed its Bylaws, determined member terms, and elected a Vice Chair to serve in the capacity of Chair in the event the City Treasurer is not available. Although the tax went into effect on April 1, 2017, only a modest amount of Measure D revenues from Fiscal Year 2017-18 had been expended by this time, with the bulk of the expenditures dedicated to the large construction projects awarded in August and September 2018.

On March 5, 2019 the Measure D Committee met again and staff presented an update on the contracts awarded, construction in progress, and the project expenditures through January 31, 2019, totaling over \$1.5M with encumbrances of approximately \$2.5M for the construction contracts awarded during this Fiscal Year 2018-19. Measure D has generated \$6.3 million in sales tax revenues since collection began in April 2017. The Committee reviewed the staff report and expenditure detail and recommended forwarding to the City Council.

A recap of the timeline of key dates and events pertaining to the first round of Measure D expenditures is listed below for historical reference:

- On January 31, 2018, the Franchise/Public Infrastructure Subcommittee held a public workshop with interested residents regarding the Measure D funded Fiscal Year (FY) 2018-19 Annual Pavement Management Program.

- On February 7, 2018, the Council approved the Franchise/Public Infrastructure Subcommittee recommendation to include the five areas listed in report in the Fiscal Year 2018-19 Annual Pavement Management Program subject to available funding and directed staff to return to the Subcommittee with the list of streets once preliminary plans and cost estimates are complete.
- On April 26, 2018, the Franchise/Public Infrastructure Subcommittee approved the final street list. On May 16, 2018, the Council adopted the final street list.
- On August 22, 2018 the City Council accepted bids for the 2018-19 Paving Project (C1061) and awarding the construction contract to MCK Services, Inc. Martinez CA, in the amount of \$1,280,361 and allocating \$1,351,300 from Measure D un-allocated reserves to account C1061.
- On September 5, 2018 the City Council accepted bids for the 2018-19 Measure D Pavement Rehabilitation Project (C1062) and awarding the construction contract to American Pavement Systems Inc., Modesto CA, in the amount of \$2,436,630.00 and allocating \$1,025,000 from Measure D unallocated reserves to account C1062.

Discussion

Metropolitan Transportation Commission (MTC) road reports indicated Martinez streets' overall condition in 2015 was one of the worst in Contra Costa County. Measure D has significantly increased local funding for street rehabilitation work. When the Measure was drafted, it was estimated that the revenues would be approximately \$2.1 Million. Based on the 2015 Pavement Management Report this level of funding would enable the City to maintain our streets at the current overall condition. Actual revenues in Fiscal 2018 were significantly more than the projection, approximately \$3.5M.

Prior to Measure D and SB1 (recent gas tax increase) the street rehabilitation funding was limited to available gas tax and Measure J return to source funds (Countywide ½ sale tax for transportation and paving projects). From these two funds approximately \$450,000 was available for street paving and preservation per year. Our overall poor street condition was directly related to the lack of adequate funding to maintain our streets in a condition acceptable to our residents.

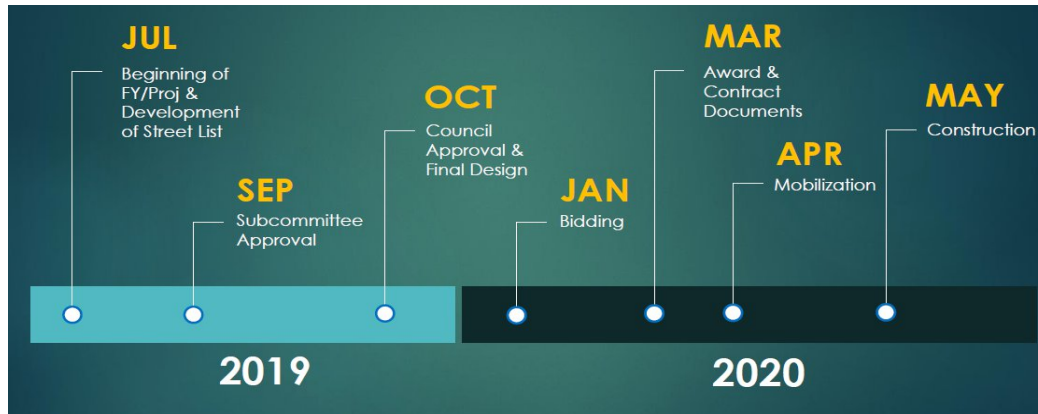
With Measure D, SB1 gas tax level and Measure J our total available funds for pavement rehabilitation is \$4.5 Million per year. This represents a tenfold increase in available funding.

The Fiscal Years 2017-2022 Capital Improvement Program (CIP) was adopted in June of 2017. Funds from Measure D started to accumulate just a few months earlier, but the City had not received significant amounts from the State until September 2017. In the CIP, the Council allocates funds only after they have been accumulated. Funding becomes available for a project at the beginning of the fiscal year. July 1, 2018 Measure D allocated funds became available for expenditures. On typical projects the design begins during the fiscal year of which the funds become available. Depending

on the complexity of the project construction begins at the end of the fiscal year and can often run through a portion of the following fiscal year.

During the implementation phase of Measure D, Council indicated a desire to implement Measure D projects in an expeditious manner. To meet this goal, staff utilized FY 2017-18 gas tax fund to complete the design of the 2018-19 Measure D Pavement Rehabilitation Project (C1062). This allows for construction sooner than would normally occur.

Typically, a project timeline would be as follows:



Fiscal Impact

The Fiscal Year 2018-19 Paving Project construction is budgeted under Account No. C1061. Based on updated Measure D fund projections the City Council approved an expanded street list. Staff requested the Council authorize the allocation additional Measure D funds to fully fund the Project. The project budget and funding is as follows:

Budget	Amount
Construction Contract	\$1,280,361
Contingency	\$400,669
Construction Management/Inspection	\$75,000
Construction Support (Jacobs Engineers)	\$60,000
Total Budget	\$1,816,000
Funding	Amount
FY 2017-18 and 18/19 CIP Allocation Balance, gas tax and Measure J C1061)	\$600,000
Measure D proposed allocation	\$1,351,300
Transfer gas tax to Linton Terrace (M5006)	(\$135,300)
TOTAL FUNDING	\$1,816,000

The Fiscal Year 2018-19 Measure D Pavement Rehabilitation Project construction is budgeted under Account No. C1062. Based on updated Measure D fund projections the City Council approved an expanded street list. Staff requested the Council authorize the allocation additional Measure D funds to fully fund the Project. The project budget and funding is as follows:

Budget	Amount
Construction Contract	\$2,436,630
Contingency	\$150,000
Construction Management/Inspection	\$63,593
Construction Support (Jacobs Engineers)	\$74,777
Total Budget	\$2,725,000
Funding	Amount
FY 2018-19 CIP Allocation (Measure D)	\$1,700,000
Measure D proposed allocation	\$1,025,000
TOTAL FUNDING	\$2,725,000

Attachments:

- Measure D Projects Expenditure Summary through January 31, 2019
- Street List
- Vicinity Map
- Work Area Maps

C1061 & S1062 013119

Measure D CIP v2.xlsx

C1061	Description	Actual			Encumbrance
		6/30/2018	1/31/2019	Total	1/31/2019
	Expenditures				
5701	Design Admin	38,640	19,875	58,515	18,118
5702	Construction		1,385,626	1,385,626	39,372
5702.2	Construction Contingency			-	
5703	Construction Admin		33,758	33,758	
5703.1	Inspection & Testing		28,235	28,235	34,015
	Total Expenditures	38,640	1,467,493	1,506,133	91,505
	Expenditures Detail	6/30/2018	1/31/2019	Grand Total	
	BLUEPRINT EXPRESS CORPORATION		97	97	
	GIBSON RADIO & PUBLICATION CO., INC		442	442	
	GREGORY R. JACOBS	19,883	28,235	48,118	
	JOB COSTING	8,812	38,447	47,260	
	MCK SERVICES, INC.		1,385,626	1,385,626	
	OFFICE PETTY CASH		50	50	
	ZUMWALT ENGINEERING GROUP, INC	9,945	14,596	24,541	
	Grand Total	38,640	1,467,493	1,506,133	

C1062	Description	Actual			Encumbrance
		6/30/2018	1/31/2019	Total	1/31/2019
	Expenditures				
5701	Design Admin		3,043	3,043	
5702	Construction			-	2,436,630
57502.2	Construction Contingency			-	
5703	Construction Admin		3,734	3,734	
5703.1	Inspection & Testing		14,440	14,440	60,337
	Total Expenditures	-	21,217	21,217	2,496,967

2018 Measure D Street List

<p>Area 1 Canyon Way & Castro / E St. Area Alhambra Lane Canyon Way Castro Street E Street F Street Teresa Street</p> <p>Area 2 Brookside Area Brookside Dr Estudillo Street Park Glen Shady Glen Terrace Way Vista Way</p> <p>Area 3 Brookside Expanded Area Graffanti Court PineCourt Pinon Court Pinon Drive Wyoming Street</p> <p>Area 4 Muir Estates Area (1 of 2) Alhambra Way Barber Lane Donaleen Court Grothmand Lane Laurel Court Sonora Court W Hayward Court</p> <p>Area 5 Muir Estates Area (2 of 2) Chruch Street Gilbert Lane Mackie Drive Phylis Terrace Truitt Avenue Valley Avenue</p> <p>Area 6 Virginia Hills Area Alpine Court Amber Lane Bernice Lane</p>	<p>Area 8 Morello / Chipancingo Area Bernard Way Debbi Court Isabel Drive Lake Crest Court Lakehurst Drive Lake Ridge Drive New Lake Place Oak Glen Circle Oak Glen Court Quiet Lake Place Willow Lake Court Willow Lake Drive</p> <p>Area 9 Hidden Lakes Drive Area Eagle Lake Court Glacier Drive Hidden Lakes Ct Hidden Lakes Drive Lake Brook Court Lake Court Lake Dale Court Lake Meadow Cir Lake Meadow Ct Lake Oaks Court Lake Reed Court Lake Villa Court Oak Court Silverlake Way Spring Lake Court Spring Lake Drive Swan Lake Court Yellowstone Drive</p> <p>Area 10 Olympic Drive Area Arcadia Court Arcadia Place Banner Court Begonia Court Bryce Drive Fushia Court Gardenia Court Joshua Drive Lassen Drive</p>
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Blue Ridge Court
Condor Court
Condor Drive
Deer Path Court
Eagle Nest Court
Eagle Nest Drive
Francis Court
Francis Drive
Frumentti Court
Jenay Court
Kathy Lane
Knoll Crest Court
Sage Drive
Shenandoah Drive
Sherree Court
Sherree Drive
Skyline Drive
Sterling Drive
Webster Drive

Area 7

Vine Hill Way Area

Ashwood Drive
Beechwood Drive
Cherrwood Drive
Elderwood Court
Elderwood Drive
Linton Place
Linton Terrace
Vine Hill Way
Woodview Court

Lyle Court
Minaret Drive
Mono Drive
Olympic Court
Olympic Drive
Pinnacle Drive
Platt Drive
Ranier Court
Rubicon Court
Sequoia Court
Sequoia Drive
Shasta Drive
Trinity Court
Trinity Place

Area 11

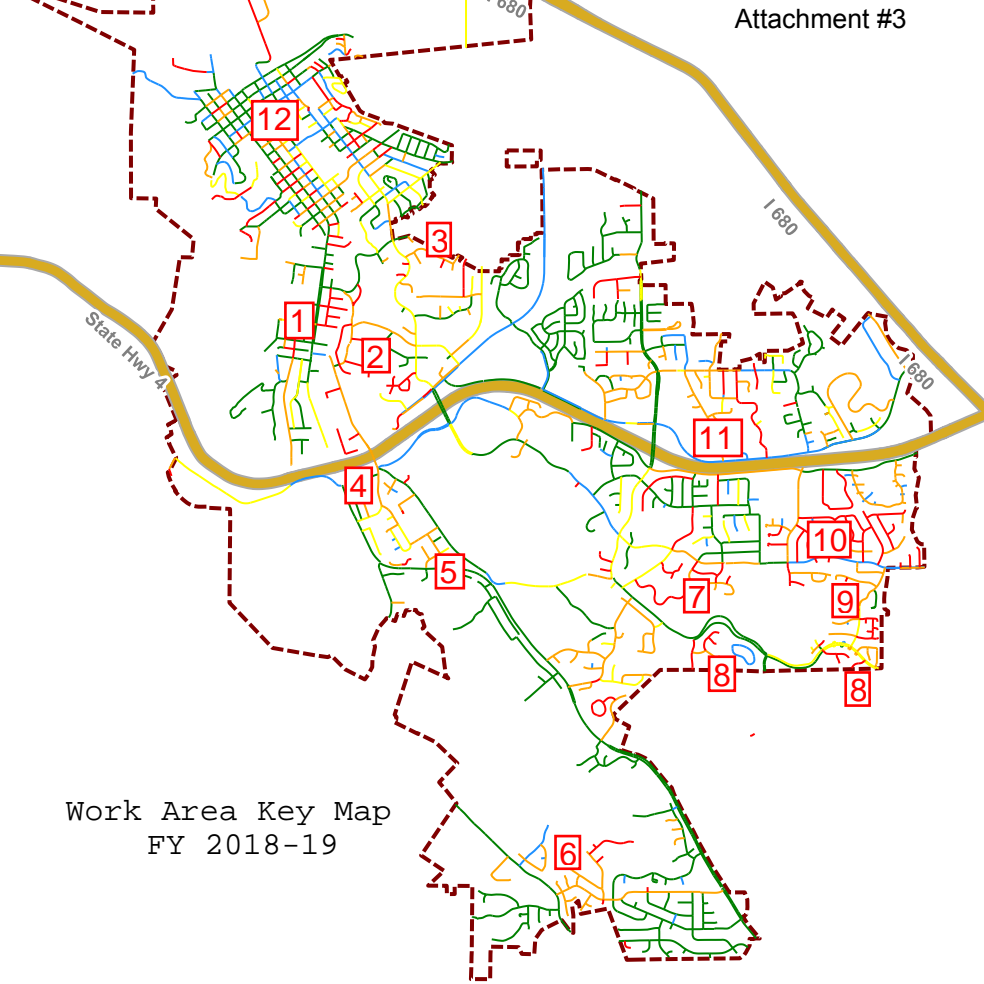
Fig Tree Area

Eastwoodbury Ln
Fig Tree Lane
Fraga Court
Gilda Avenue
Hatchwood Court
Holiday Court
Holiday Hills Drive
Midhill Road
Midway Court
Midway Place
Rangel Road
Ridgewood Court
Ridgewood Drive
Sunhill Court
Sunhill Lane
Windwood Court

Area 12

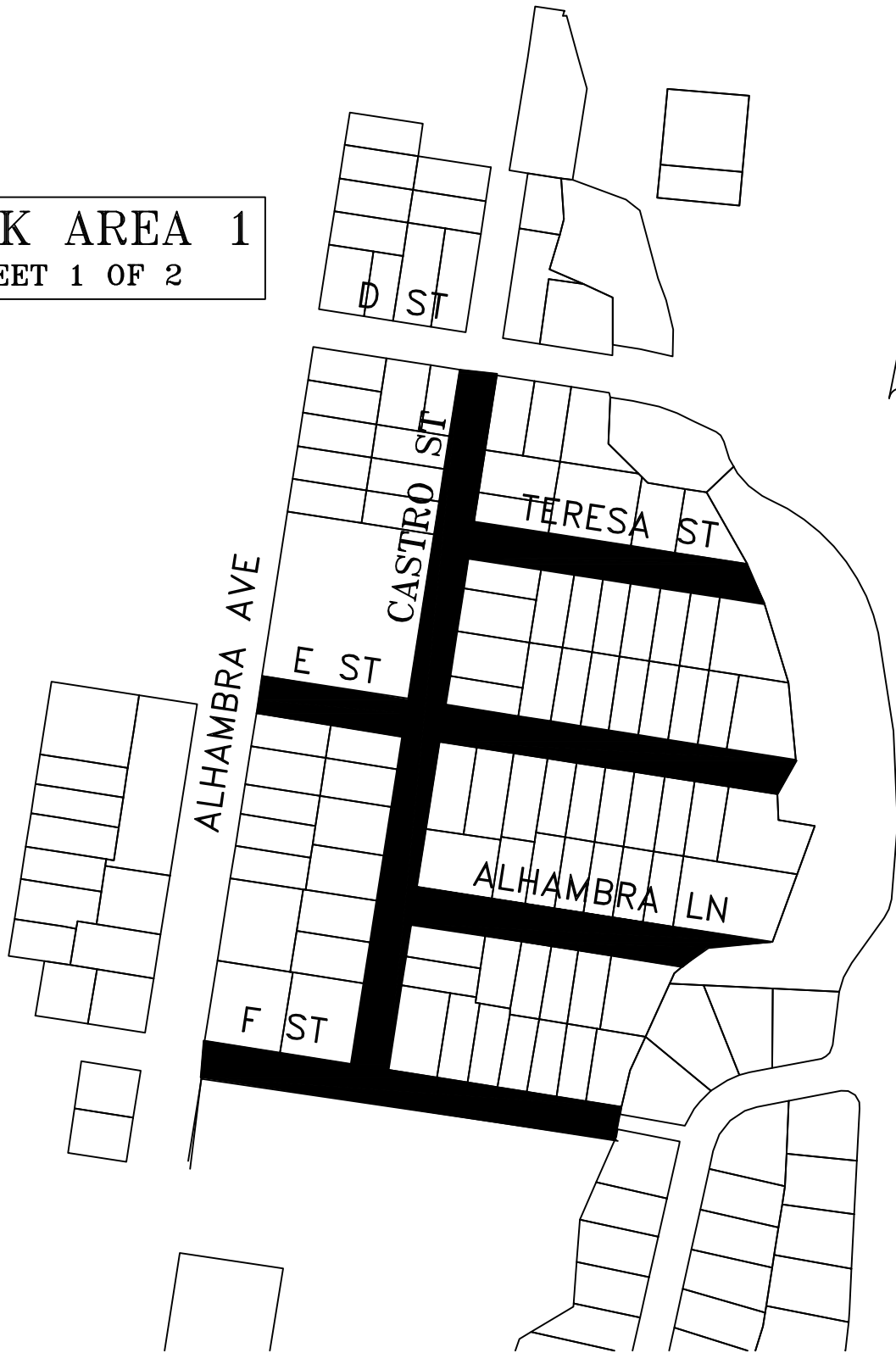
Downtown Micro Seal

Castro Street
Escobar Street
Estudillo Street
Ferry Street
Las Juntas Street
Ward Street



Work Area Key Map
FY 2018-19

WORK AREA 1
SHEET 1 OF 2



RUBBER CAPE SEAL



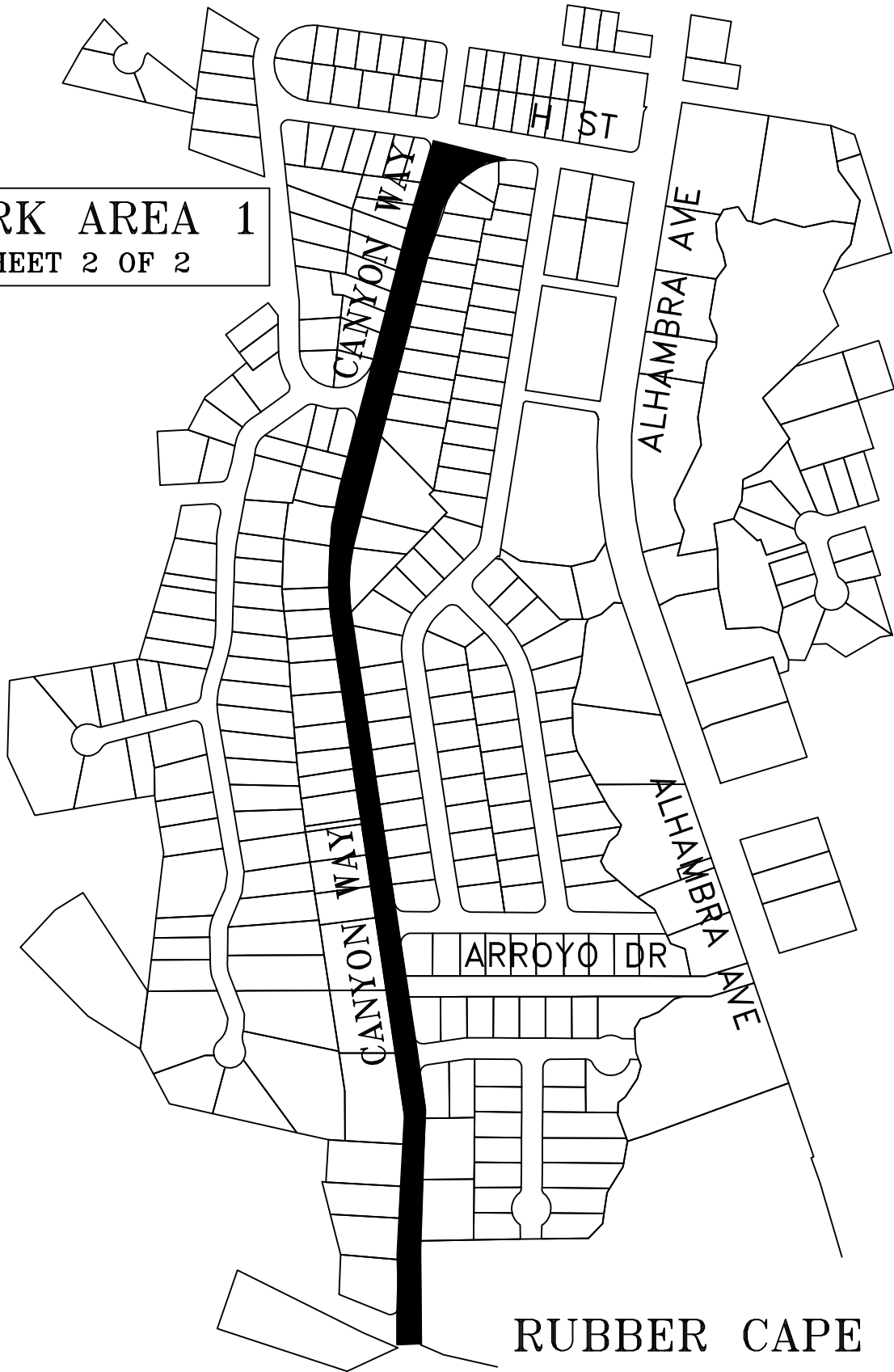
Jacobs Engineers
370 Village Square
Orinda, California 94563

CITY OF MARTINEZ
2018-2019 PAVEMENT
REHABILITATION PROJECT

PROJECT NO. C-1061

SCALE	NTS
DATE	MAY 1, 2018
BY	G JACOBS
JOB NO.	1801

WORK AREA 1
SHEET 2 OF 2



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PROJECT NO. C-1061

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WORK AREA 2

SHEET 1 OF 1

TERRACE WAY

ESTUDILLO ST

BROOKSIDE DR

ESTUDILLO ST

PARK GLEN

VISTA WAY

PALOMA CT

SHADY GLEN

RUBBER CAPE SEAL

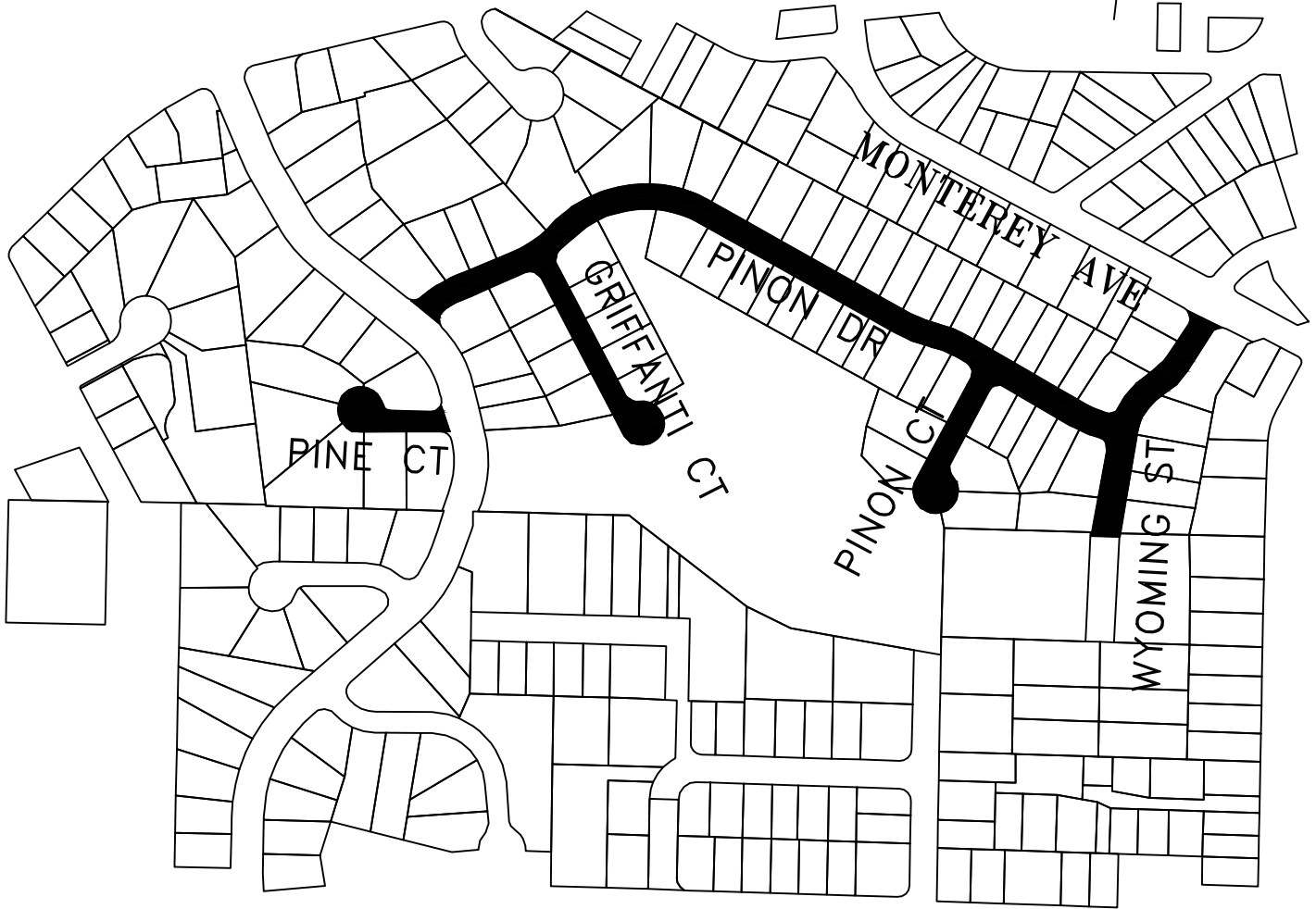
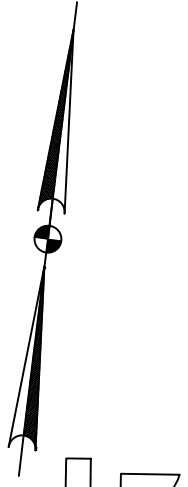


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SCALE NOT TO SCALE	
DATE	MAY 1 2018
BY	GRJ/SAJ
AREA 2	

WORK AREA 3
SHEET 1 OF 1



RUBBER CAPE SEAL



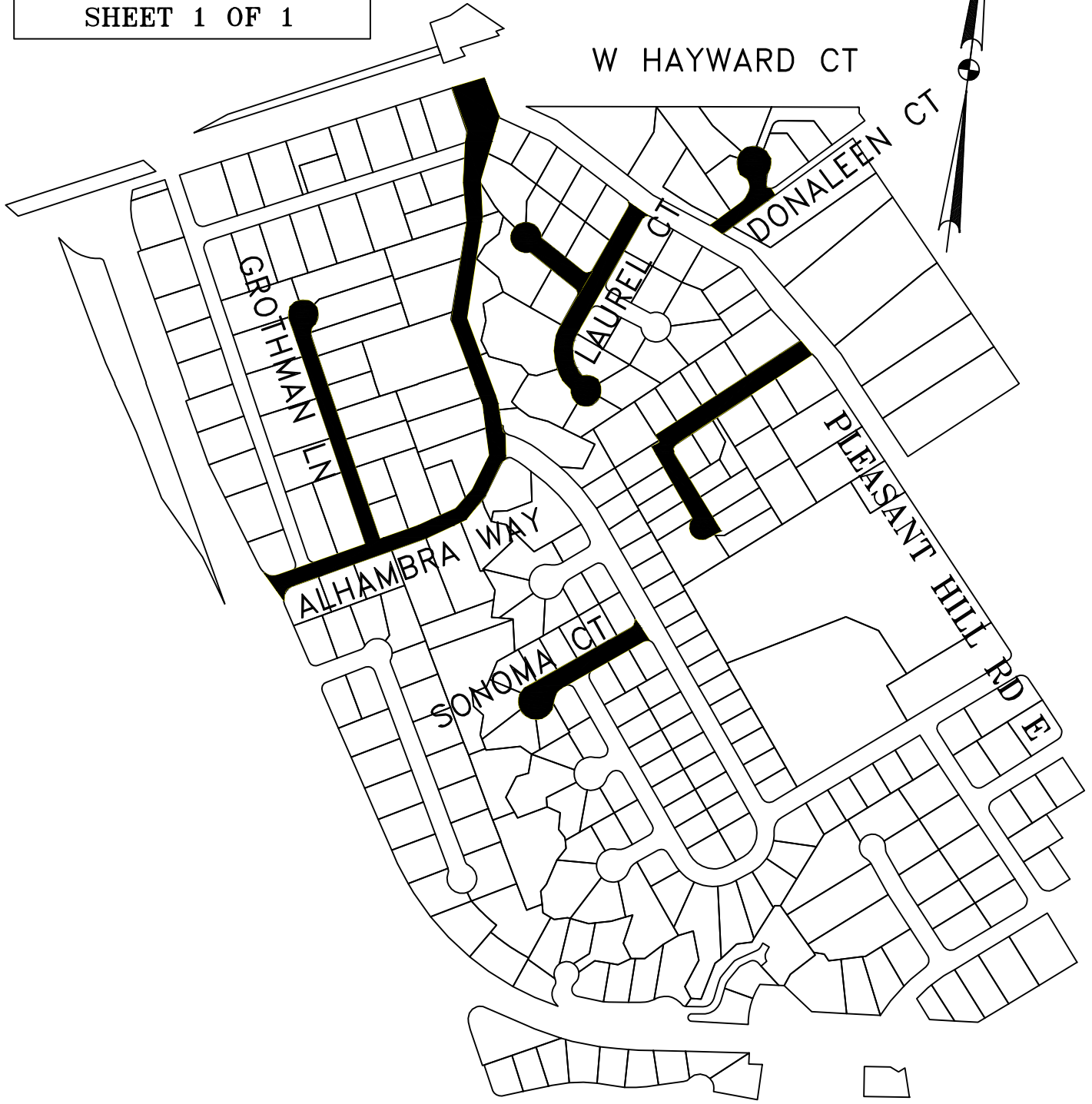
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SCALE	NTS
DATE	MAY 1, 2018
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JOB NO.	1801

WORK AREA 4
SHEET 1 OF 1



RUBBER CAPE SEAL



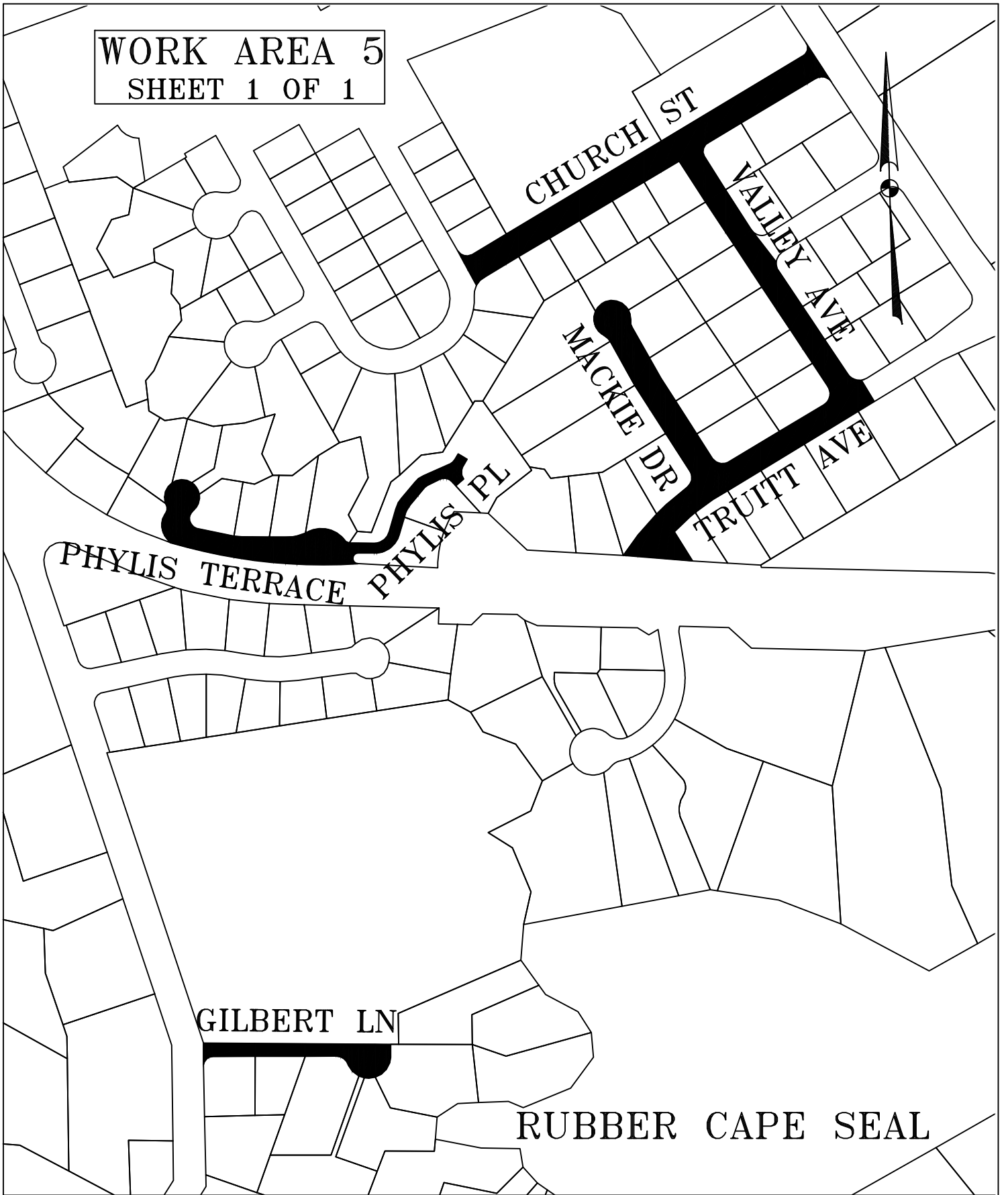
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JOB NO.	1801

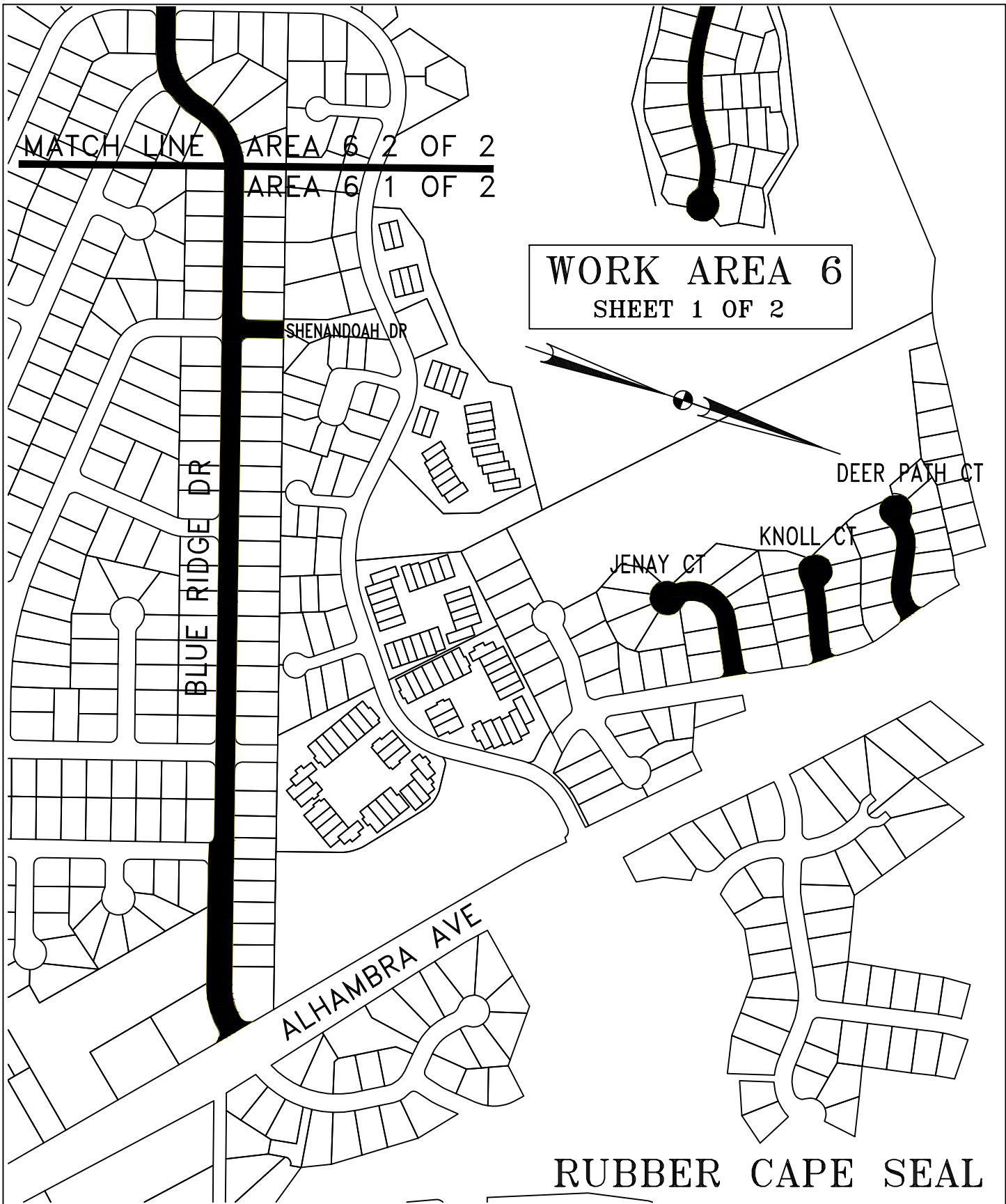
WORK AREA 5
SHEET 1 OF 1



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REHABILITATION PROJECT
PROJECT NO. C-1061

SCALE NOT TO SCALE	
DATE	MAY 1 2018
BY	GRJ/SAJ
AREA 5	



MATCH LINE AREA 6 2 OF 2
 AREA 6 1 OF 2

WORK AREA 6
 SHEET 1 OF 2

BLUE RIDGE DR

SHENANDOAH DR

ALHAMBRA AVE

JENAY CT

KNOLL CT

DEER PATH CT

RUBBER CAPE SEAL



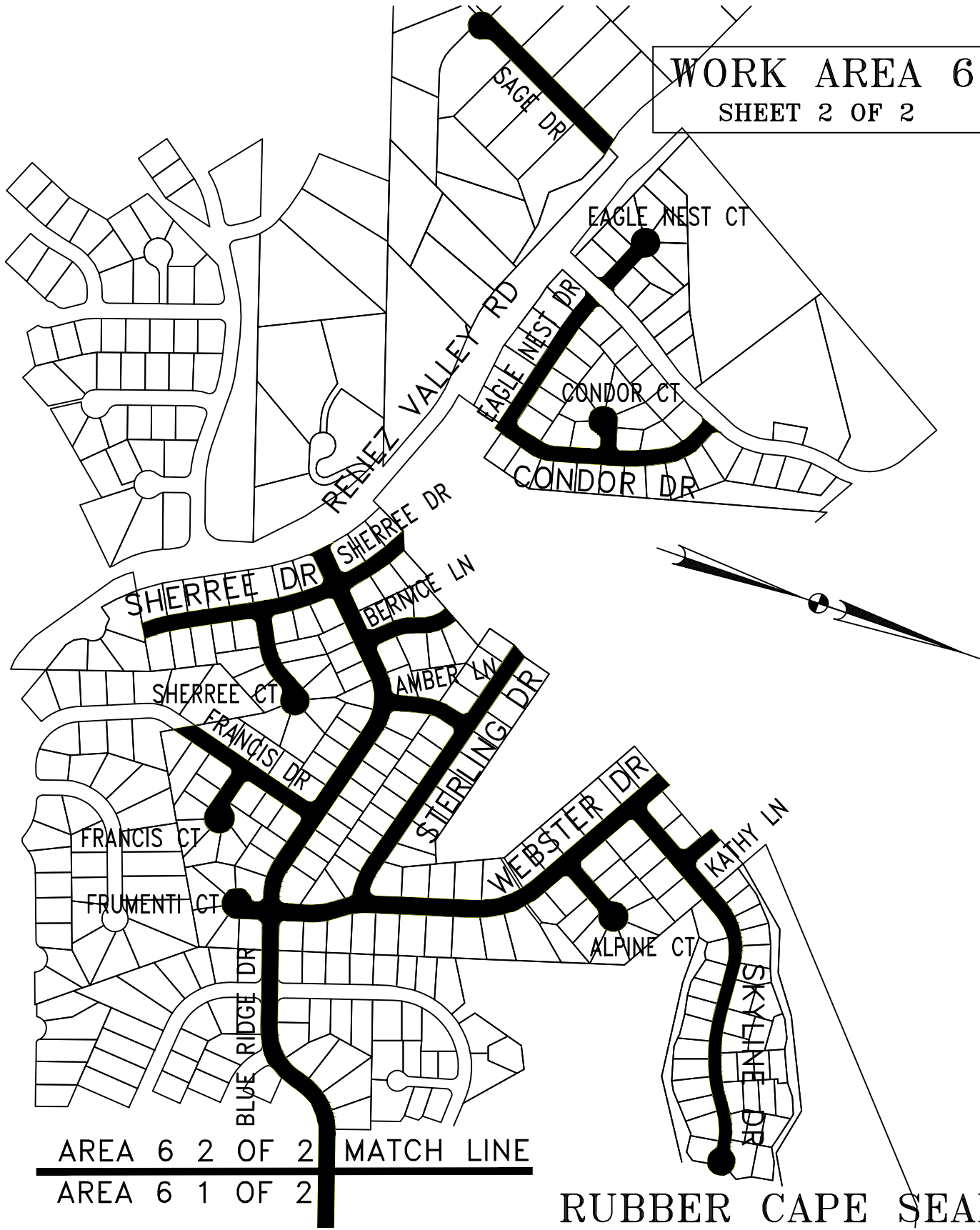
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 REHABILITATION PROJECT

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SCALE	NTS
DATE	MAY 1, 2018
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JOB NO.	1801

WORK AREA 6
SHEET 2 OF 2



AREA 6 2 OF 2 MATCH LINE
AREA 6 1 OF 2

RUBBER CAPE SEAL



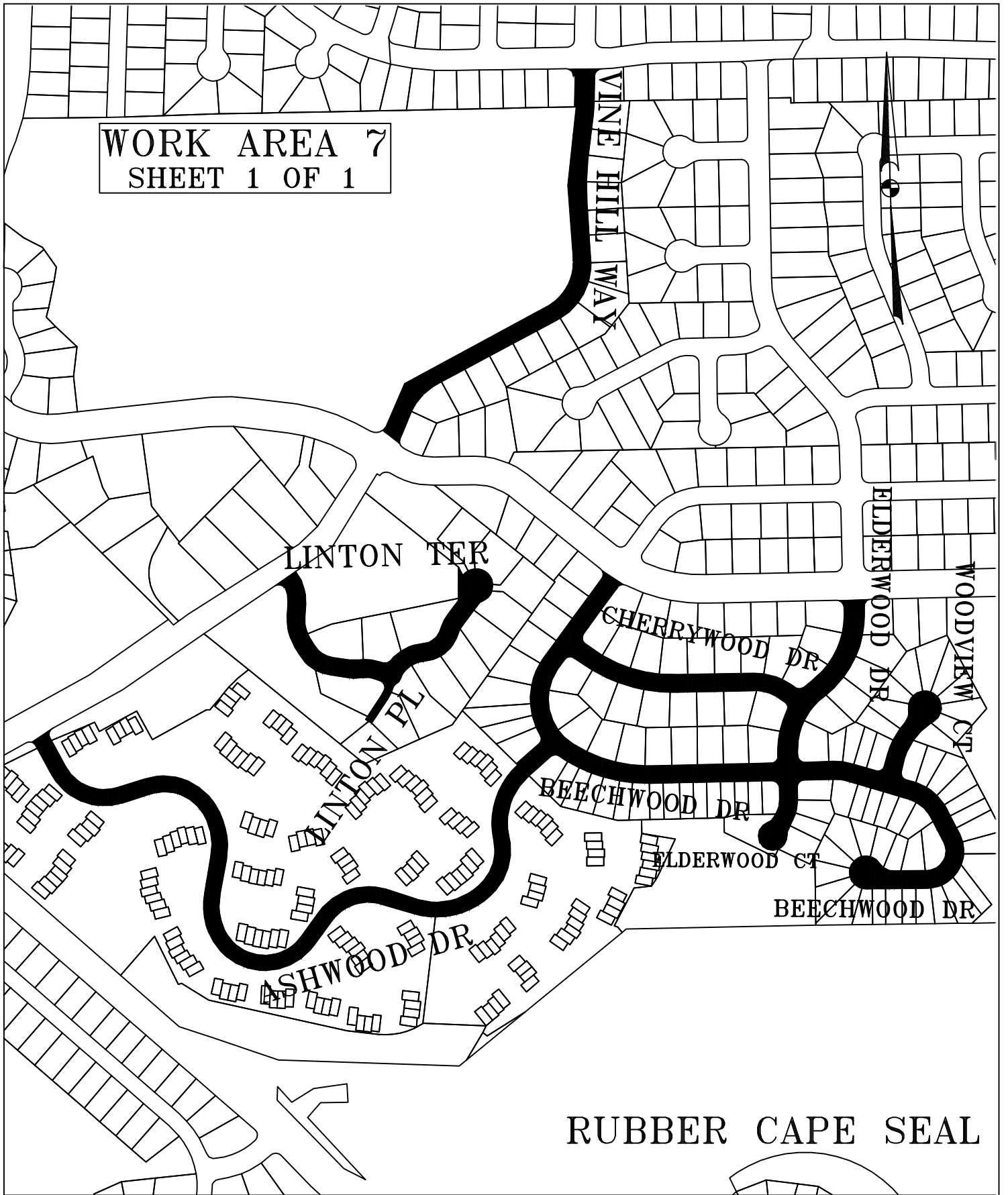
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SCALE	NTS
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JOB NO.	1801

WORK AREA 7
SHEET 1 OF 1



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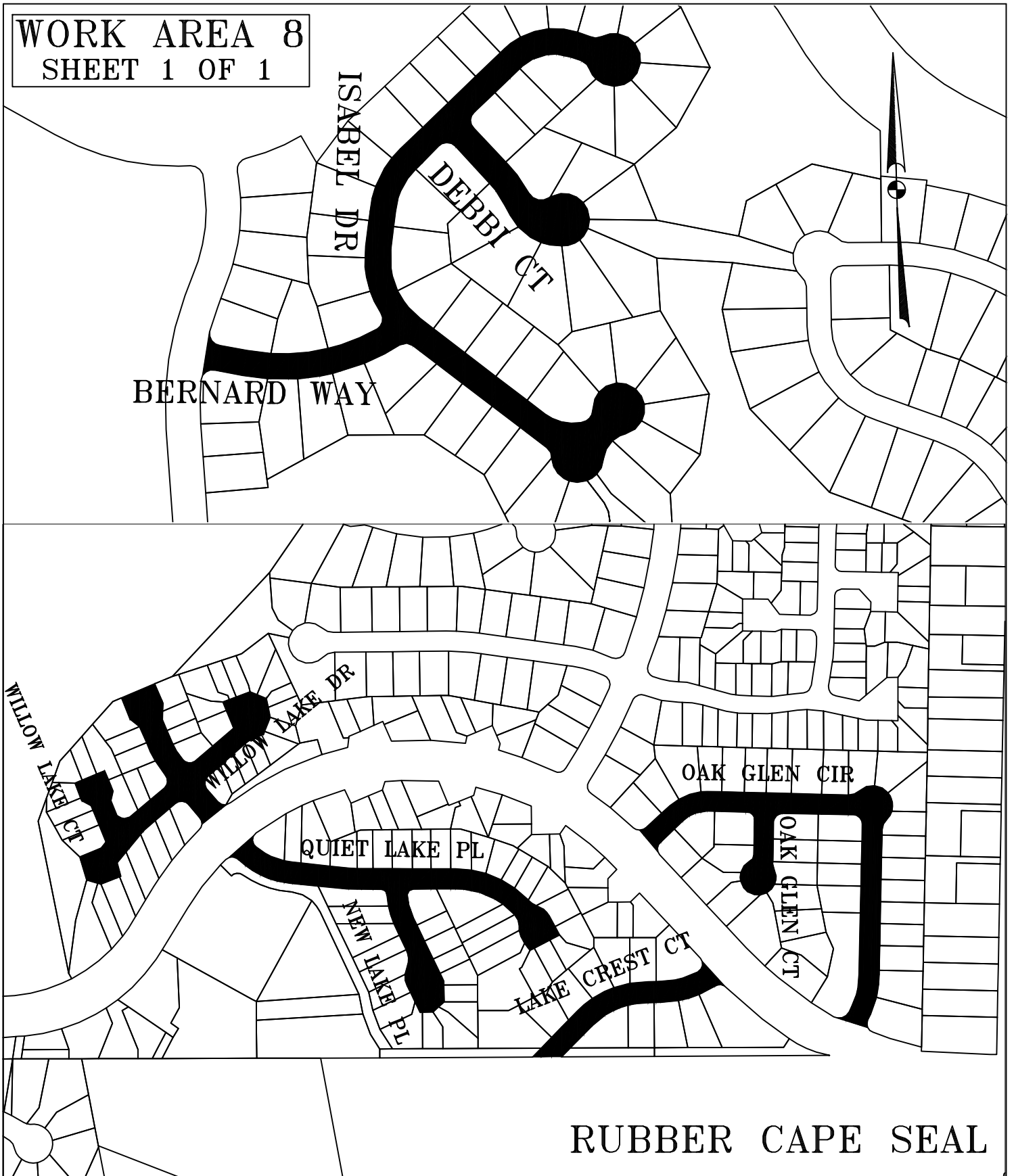
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DATE MAY 1 2018

BY GRJ/SAJ

AREA 7

WORK AREA 8
SHEET 1 OF 1



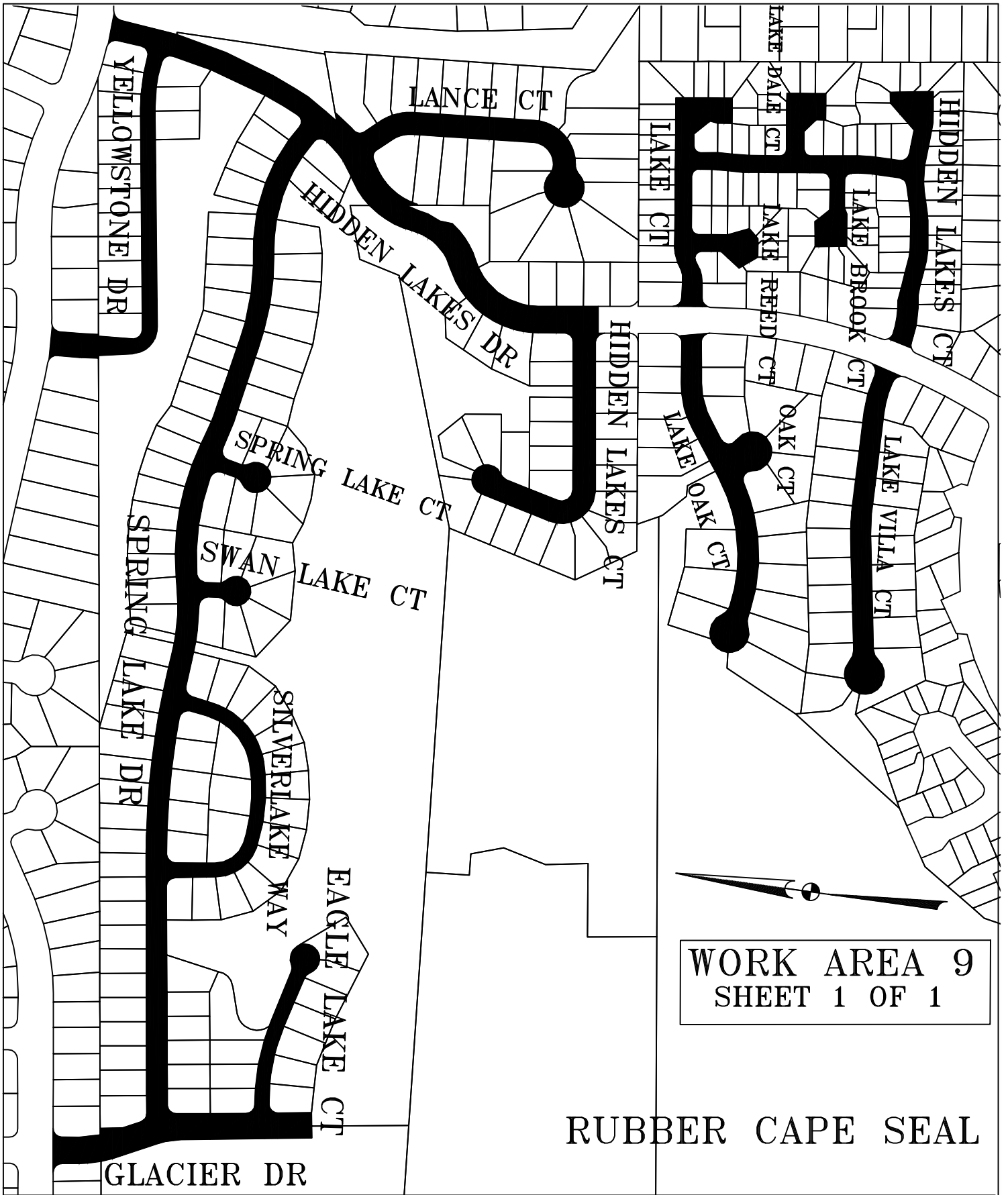
RUBBER CAPE SEAL



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AREA 8



WORK AREA 9
SHEET 1 OF 1

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2018-2019 PAVEMENT
REHABILITATION PROJECT
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SCALE NOT TO SCALE	
DATE	MAY 1 2018
BY	GRJ/SAJ
AREA 9	

WORK AREA 10
SHEET 1 OF 1



RUBBER CAPE SEAL



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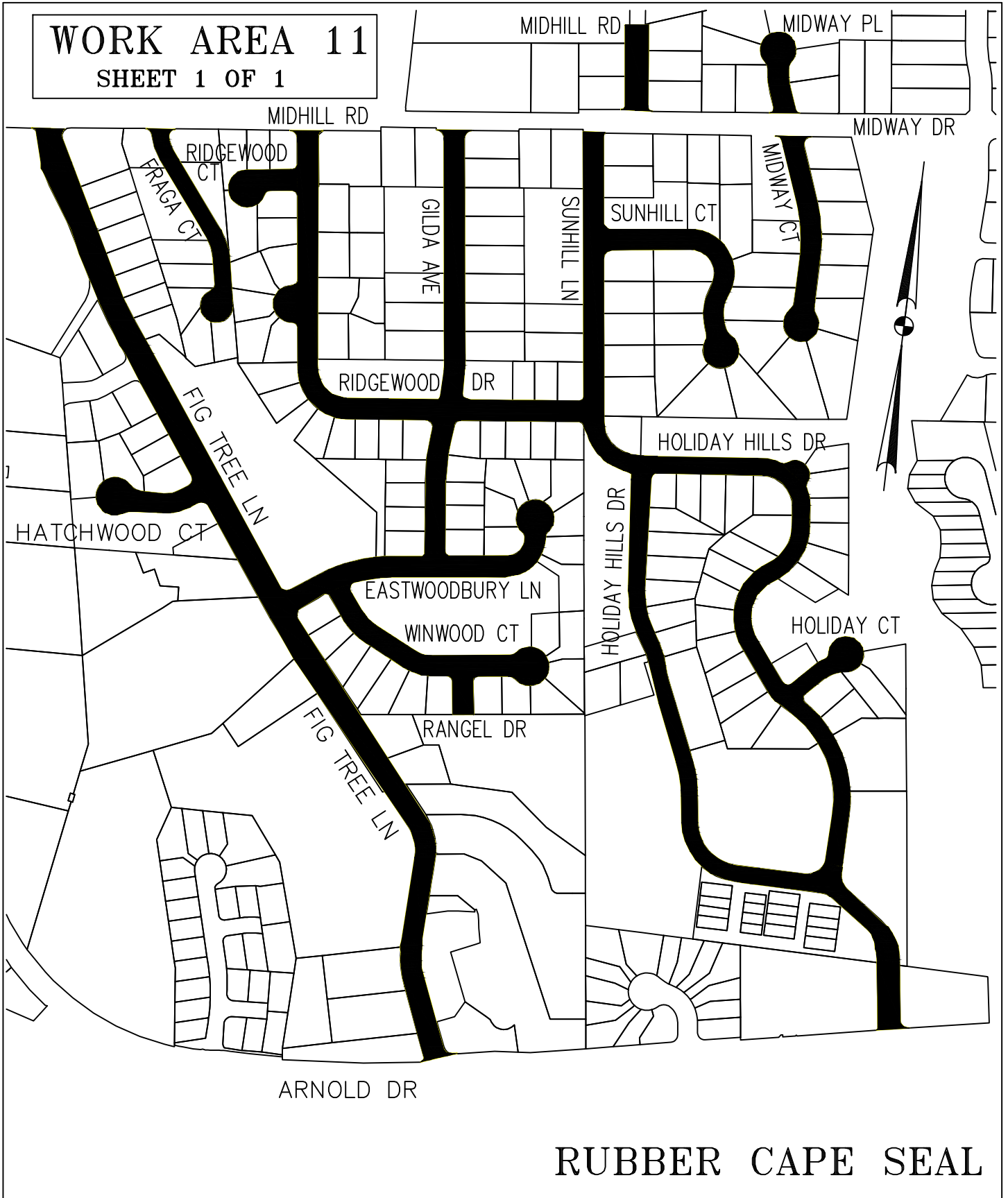
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DATE MAY 1 2018

BY GRJ/SAJ

AREA 10

WORK AREA 11
SHEET 1 OF 1



RUBBER CAPE SEAL



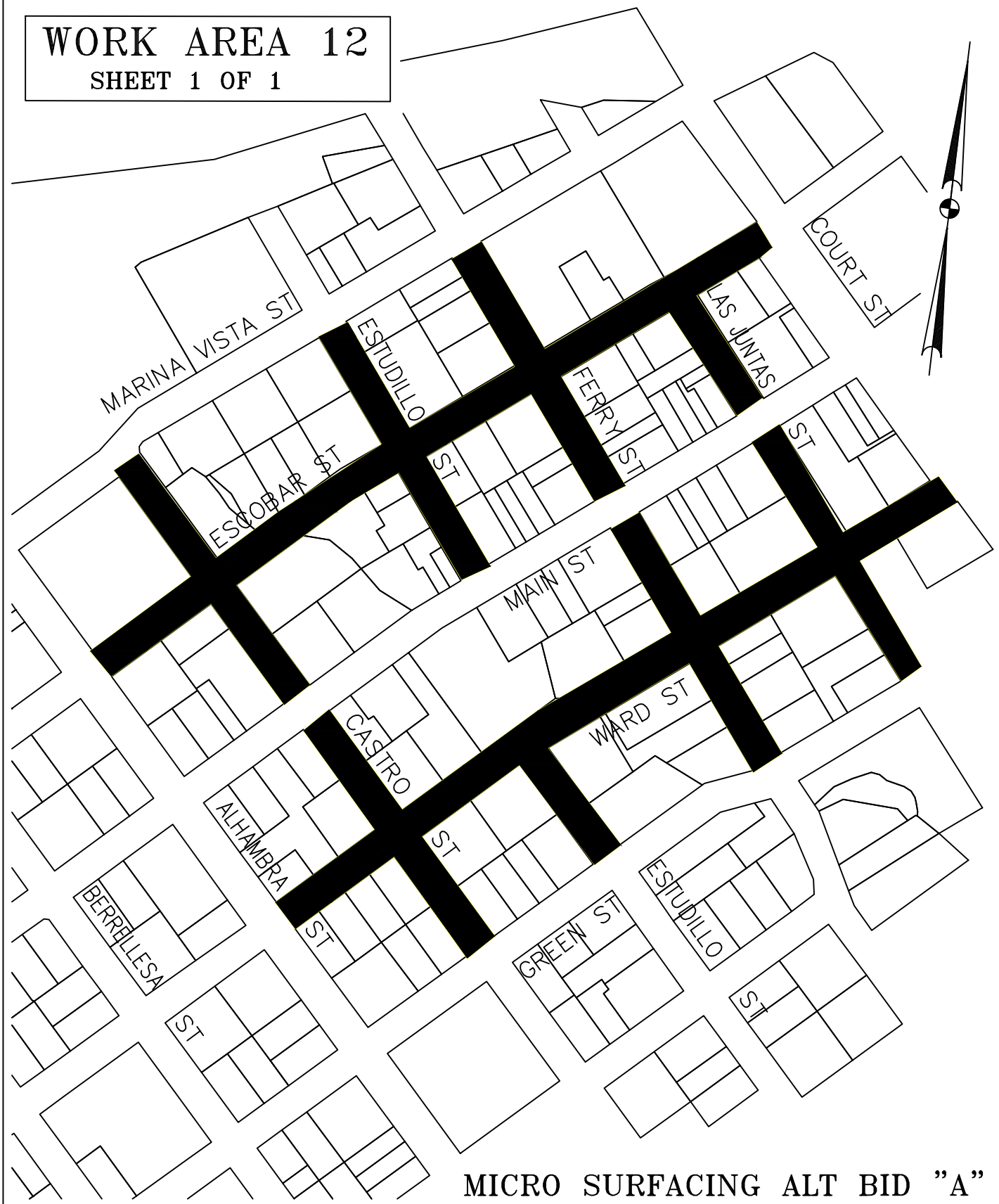
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WORK AREA 12
SHEET 1 OF 1



MICRO SURFACING ALT BID "A"



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 2018-2019 PAVEMENT
 REHABILITATION PROJECT

PROJECT NO. C-1061

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JOB NO.	1801