



CITY OF CONCORD

REPORT TO MAYOR AND CITY COUNCIL

FROM: Michael S. Bezanson, PE, City Engineer
Earle M. Chesley, PE, General Services Director
Matthew R. Walsh, Deputy City Manager - Development

DATE: January 22, 2024

SUBJECT: Revisions to FY2024 Highway Paving and Sidewalk Programs (CIP 78 and 17)

Recommendation:

1. Accept this report;
2. Authorize staff to delay paving and sidewalk improvements on Pembroke Road (full length) as part of CIP 78 and CIP 17 respectively;
3. Authorize staff to expedite paving improvements on Brookwood Drive (full length), Fox Run (full length), and Pinecrest Circle (full length), to be undertaken as part of CIP 78, from FY2025 to FY2024 in lieu of pavement improvements previously programmed for Pembroke Road; and,
4. Authorize the City Manager, or his designee, to negotiate and execute temporary construction and permanent utility easements as required to facilitate sidewalk and paving program improvements.

Background:

The FY2024 budget appropriated \$3,122,000 for the Annual Highway Paving Program (CIP 78), as well as \$1,090,000 for design and construction of sidewalk improvements along portions of Airport Road, Chenell Drive, and Pembroke Road as part of CIP 17 (Sidewalk, Bikeway and Streetscape Improvements). CIP 78 is managed by the General Services Department and CIP 17 is managed by the Engineering Services Division of the Community Development Department. These departments work cooperatively to undertake both projects simultaneously using the same third-party paving contractor in order to achieve operational and financial efficiencies. Copies of CIP project detail sheets for CIP 78 and 17 are attached to this report.

Bids for CIP 78 and CIP 17 were received in December 2023. Although bids received for CIP 78 (paving program) were within budget, pricing from the low bidder for CIP 17 (sidewalks) totaled \$1,143,185, thus exceeding available budget. Budget overages for CIP 17 were due, in

part, to additional curbing and drainage improvements which were identified during the schematic design process for the sidewalk project, as well as the need to reserve funds to complete design and permitting, as well as fund other normal and customary project expenses such as tree removal, utility work, and project contingency.

Additionally, following the adoption of the FY2024 Budget, the City has continued its work on the Heights Sewer Master Plan. In addition to the construction of a new sewer pump station at the former Steeplegate Mall, this \$25+ million project will include significant improvements to sewer pipes located within City streets, including Pembroke Road. Design of these sewer improvements are currently underway and, subject to a future City Council review and appropriation of funds, will be constructed in 2025. The final preferred scope and route of sewer piping improvements, including those proposed for Pembroke Road, were not fully determined at the time of the FY2024 Budget adoption by City Council.

Discussion:

Given budgetary constraints for CIP 17 (sidewalks), and forthcoming sewer improvements impacting Pembroke Road, staff recommends the following course of action:

1. CIP 78 (Highway Paving Program):
 - a. Remove Pembroke Road from the previously approved FY2024 annual highway paving program; delay and reschedule paving improvements for Pembroke Road to FY2026 (subject to FY2026 Budget process); and,
 - b. Reallocate funds previously appropriated for Pembroke Road paving improvements to expedite pavement reclamation on the following streets: Brookwood Drive (full length), Fox Run (full length), and Pinecrest Circle (full length). These streets are tentatively programmed in CIP 78 for FY2025. Each of these streets are outside of the City's water distribution and sewer collection areas. Additionally, these streets are also outside of the area considered for sidewalk installation, and therefore have no ranking on the City's sidewalk priority list. Therefore, expediting these streets from FY2025 to FY2024 will not create any issues relative to future utility or sidewalk improvements.
2. CIP 17 (Sidewalk Program):
 - a. Continue to advance design of Pembroke Road sidewalks; however, remove and delay construction of Pembroke Road sidewalks from the previously approved FY2024 sidewalk program and reschedule construction to FY2026 (subject to FY2026 Budget process);
 - b. Continue with final design and construction of sidewalk improvements on Airport Road and Chenell Drive as previously approved as part of the FY2024 Budget.

Looking ahead, as part of the FY2025 budget process, City Administration intends to recommend revisions to the Capital Improvement Program (FY2025 – FY2034) so that funding for design and permitting of sidewalk improvements is programmed for appropriation at least one year prior to construction. This revision would result in a more realistic schedule for design and permitting of sidewalk improvements (1 year vs. current 4+/- months), which, in turn, would yield improved construction budget estimates and better design documents for the construction bid process.

3. Easements:

- a. Lastly, staff has determined that a variety of easements will likely be required to facilitate sidewalk and paving program improvements for those streets and sidewalk projects to be undertaken as part of the FY2024 annual paving and sidewalk program, as well as those required for future construction of the Pembroke Road sidewalk. The need for such easements is not unusual when making sidewalk and paving improvements.

Therefore, staff recommends that the City Council authorize the City Manager, or his designee, to negotiate and executed easement agreements as required to facilitate proposed sidewalk and paving program improvements outlined herein. Said authorization would include those easements required for future improvements to Pembroke Road in anticipation of future construction in FY2026.