

**MOORPARK CITY COUNCIL  
AGENDA REPORT**

**TO:** Honorable City Council

**FROM:** Yugal K. Lall, City Engineer/Public Works Director 

**DATE:** April 29, 2008 (CC Meeting of 05/07/08)

**SUBJECT:** Consider Approval of the Annual Seven-Year Capital Improvement Program (CIP) for Streets and Roads for FY 2007/08 – FY 2013/14

**OVERVIEW**

On a yearly basis the City is required to update the seven-year Capital Improvement Program (CIP) for Streets and Roads. Staff has prepared the April 2008 final draft of the CIP for FY2007/08 – FY 2013/14 and has distributed that document to the City Council by separate Memo. This staff report summarizes the recommended changes from last year's CIP.

**DISCUSSION**

A. General Description / Purpose

The CIP sets forth a list of planned municipal improvement projects for City streets and related improvements. Proposed improvements for parks, buildings and facilities are not included. Also, costs for general public works maintenance programs (i.e. street marking, striping, regulatory signs, tree trimming, etc.) are not included in this program as this type of Public Works Operations and Maintenance expense is set forth in the annual Departmental Operating Budget.

The purpose and focus of the City's CIP is to provide the City Council with a tool for planning and programming major public works capital improvement projects, related to streets and roads, over the next several years.

B. Changes from Last Year

1. **Deleted Projects:** The May 2007 CIP included Project 8040: Moorpark

Avenue Widening – Casey Rd to Third Street. That project has been removed from the CIP because it is inconsistent with the current Circulation Element of the Moorpark General Plan.

2. **Completed Projects:** A number of projects which were listed in the May 2007 CIP have been completed and have, therefore, been deleted from the CIP. Section O of this report lists the completed projects which have been added to Appendix I of the CIP.
3. **Added Projects:** A list of projects which have been added to the CIP is as follows:

Code	Project	Name
102	8076	SR-118 / Collins Drive Westbound Off-Ramp Improvements and Traffic Signal Modification
113	8075	Dual Left-Turn Lane: Moorpark Road at Tierra Rejada Road
114	8071	Bus Shelter Improvements
116	8052	High Street Streetscape & Parking Improvements
122	8073	Metro Link Parking Lot Security Improvements
205	8074	Lassen Walkway
303	8077	Signal: Eastbound SR-118 Off Ramp at Collins Drive
304	8078	University Drive/Collins Drive Signal

C. Committee Review and Input

On April 7, 2008, the Transportation and Public Works Committee, (Councilmembers Millhouse and Van Dam), reviewed a prior draft copy of the subject document and suggested the addition of project 8077 and 8078, and the deletion of the signal at Princeton Avenue/Nogales Avenue. Those changes were incorporated into the final draft which was forwarded to the Planning Commission for comment. Additionally, the Committee decided to take no action on the connection of Third Street to Lassen Avenue.

D. Planning Commission Review

Section 65401 of the Government Code of the State of California requires the Planning Commission to review the City's Capital Improvement Program each year, for the purpose of reporting to the City Council on the conformity of said document with the City's General Plan. On April 22, 2008, the final draft of the subject document was presented to the Moorpark Planning Commission for such action. The Planning Commission found the subject CIP to be in conformance with the Circulation Element of the Moorpark General Plan.

E. Seven Year Program / Congestion Management Program

The subject CIP provides for the planning and programming of projects over a seven year period. In this way the CIP is compatible with the Ventura County Transportation Commission's (VCTC) Congestion Management Program (CMP). The CMP requires a seven-year projection of projects which might enhance the traffic capacity on any street on the CMP Roadway Network. A map of the CMP network and a chart listing the projects on that network, are listed in Section D of the CIP.

F. Priorities and Planning

The funding year shown for each project listed in the CIP is an indication of its relative priority. Should the Council wish to recommend project priorities different from those set forth in the draft document prepared by staff, it may do so.

G. Year 2007/08: Budget Consistency

The first year of the subject CIP is Fiscal Year 2007/08. The funding amounts and sources cited in the CIP for FY 2007/08 are consistent with the adopted FY 2007/08 Budget, revised to reflect actual FY 2006/07 carryover appropriations.

H. GASB-34

City staff monitors and maintains an Infrastructure Valuation Program consistent with the requirements of the Government Accounting Standards Board Statement No. 34 (GASB-34). The initial analysis which established the valuation of the City's infrastructure, inventoried, quantified, categorized and valued (replacement cost estimate) all of the City's capital assets. The current updated valuation amount for the City's infrastructure assets, is over \$222 million, with "street-related" improvements valued at over \$67 million.

I. Moorpark Redevelopment Agency

Projects identified in the CIP include projects proposed to be funded by the Moorpark Redevelopment Agency (MRA). Approval of those projects and necessary funding appropriations will be submitted to the MRA as needed.

J. Program Content

In addition to known projects planned to be constructed by either the City, the MRA or private developers, a number of projects have been included in the CIP in order to fully address the needs described in certain infrastructure planning documents, noted as follows:

1. **Circulation Element.** All of the “future” arterial and collector streets identified in the Circulation Element of the Moorpark General Plan, have been included in the program;
2. **Master Drainage Study.** All of the “future” drains identified in the 1995 Master drainage Study, have also been included in the program.

K. Program Format

The projects listed in the CIP are organized into four categories listed as follows:

- Streets (including underground utility projects);
- Trails and Walkways;
- Traffic Signals;
- Medians and Parkways; and
- Storm Drains.

In the ‘Introduction’ there is a total program cost summary broken down into these five (5) categories of projects.

L. Program Cost Estimate

Section A of the CIP provides a general introduction to the program and includes a listing of the total program cost estimate (exceeding \$72 million), summarized as follows:

<u>Section</u>	<u>Estimated Program Cost (\$)</u>
100 Streets	49,124,117
200 Trails / Walkways	1,930,765
300 Traffic Signals	1,150,384
400 Medians & Parkways	3,928,401
500 Storm Drains	16,345,000
Total	<u>72,478,667</u>

M. Project Descriptions

Section B of the CIP sets forth a “Project Description” page for each project. The information provided on each Project Description page includes estimated project costs, recommended funding year and recommended funding sources.

It should be noted that there has been no detailed preliminary engineering performed for most of the projects listed. The cost estimates are, therefore, very preliminary and will be subject to change as the full scope and requirements of each project are developed.

N. Program Expenditure Summary

Section C of the CIP sets forth a table listing all projects in the CIP along with total estimated project costs for each fiscal year of the program.

O. Past Projects

In order to document past projects, Appendix 'I' of the CIP lists all known major capital improvement projects (for Streets and Roads) constructed since the City's incorporation in 1983. The following projects were added to Appendix I:

2007

Streets & Trails

- Freeway Sign Replacement for Los Angeles Ave. and for Princeton Ave.
- Downtown Trail Study
- Spring Road Extension north of Charles Street
- "C" Street (Ridgecrest Drive) (Pardee Homes)

Traffic Signals

- Campus Park Drive and Collins Drive: right-turn lane and signal modifications
- Spring Road and Charles Street
- Spring Road and Elk Run Drive
- Spring Road and Ridgecrest Drive
- Spring Road and Walnut Canyon Road (SR-23)
- Traffic Controller and Operations Improvements

Parkways & Medians

- Los Angeles Avenue and Tierra Rejada Road parkway landscaping
- Princeton Avenue median modification at Campus Park Drive

2008

Streets & Trails

- Lighted Crosswalk on Moorpark Avenue (SR-23)/Second Street
- Asphalt Overlay: Tierra Rejada Road and Second Street
- Slurry Seal/ARAM: various streets (total of approximately 30 miles)

Traffic Signals

- Tierra Rejada Road Signal Interconnect System
- Los Angeles Avenue (SR-118) Signal Interconnect System

P. Funding Sources: Definitions

Attached as Appendix 'II' is a listing of the major funding sources for the program, along with a description for each.

Q. Conclusion

The subject CIP is designed to serve many purposes.

- It is a budget planning document.
- It is a funding source reference.
- It is a plan for future improvements.
- It is a list of infrastructure needs.
- It sets forth the scope and estimated cost of specific projects.
- It is a tool for prioritizing and scheduling capital improvement projects.
- It provides a list of projects already completed.
- It documents compliance with requirements of the Congestion Management Program.
- Additionally, it is a “hands-on” working reference document to identify, define and describe future planned capital improvement projects.

**FISCAL IMPACT**

None.

**STAFF RECOMMENDATION**

Approve the updated CIP for FY 2007/08 – FY 2013/14.