

ITEM 10.J.

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Dave Klotzle, City Engineer/Public Works Director 

DATE: June 3, 2011 (CC Meeting of 06/15/11)

SUBJECT: Consider Resolution Amending the Fiscal Year 2010/11 Budget to Fund Additional Costs for the Railroad Crossing Improvements at Spring Road – Project 8039

BACKGROUND

On July 19, 2006, the City Council approved the conceptual design for the railroad crossing improvements at Spring Road including widening of the road between the tracks and Princeton Avenue. Authorization to prepare the project's environmental document and final design was given at the same meeting. On November 7, 2007, the City Council adopted a Mitigated Negative Declaration for the project.

DISCUSSION

The project consists of railroad crossing and road widening improvements on Spring Road south of the Princeton Avenue and High Street intersection as shown on Attachment 1. In conformance with current railroad crossing safety requirements of the Southern California Regional Rail Authority (SCRRA) and the California Public Utilities Commission (CPUC), the improvements include vehicle gates across the entire road width on both sides of the tracks, and pedestrian safety gates and walkways on both sides of the road and tracks as well. A new raised median with stamped concrete is required to accommodate the vehicle gates. The road widening improvements will result in two northbound through lanes, one north-to-west left-turn lane, one north-to-east right-turn lane, two southbound lanes and bike lanes on both sides of the street.

The necessary right-of-way and temporary construction easement for the northbound right-turn lane has been acquired from the Conoco-Phillips 76 service station property. Driveway, sidewalk, landscaping and traffic signal pole relocation are included in the improvements in this area.

The project design has been prepared by the City's consultant to an approximately ninety percent (90%) level of completion in coordination with the SCRRA and the CPUC. SCRRA and their consultant will complete the project design and manage the contracting for construction and inspection of the improvements. The City will enter into an agreement with SCRRA to implement the sharing of costs for the project.

FISCAL IMPACT

In the July 19, 2006 staff report to City Council, the total project cost including design, construction and inspection was estimated to be \$1,613,940. Since that time, the total project cost estimate has risen to \$3,000,000 due to vehicle and pedestrian railroad crossing safety improvements required by SCRRA and CPUC. SCRRA has secured \$1,100,000 in funding for this project and will take the lead on finalizing the design, obtaining the necessary CPUC permits, and managing the project construction and inspection. The table below summarizes the total project costs and current funding sources.

	Rail Crossing Improvements	Road Widening Improvements	Total Project
Estimated Cost (Design, Const. & Insp.)	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
Current Budgeted Funding			
SCRRA	\$ 1,100,000		\$ 1,100,000
Fund 2501 - L.A. AOC		\$ 1,166,991	\$ 1,166,991
Fund 2902 - MRA		\$ 173,244	\$ 173,244
Total Funding	\$ 1,100,000	\$ 1,340,235	\$ 2,440,235
Shortfall	\$ (400,000)	\$ (159,765)	\$ (559,765)

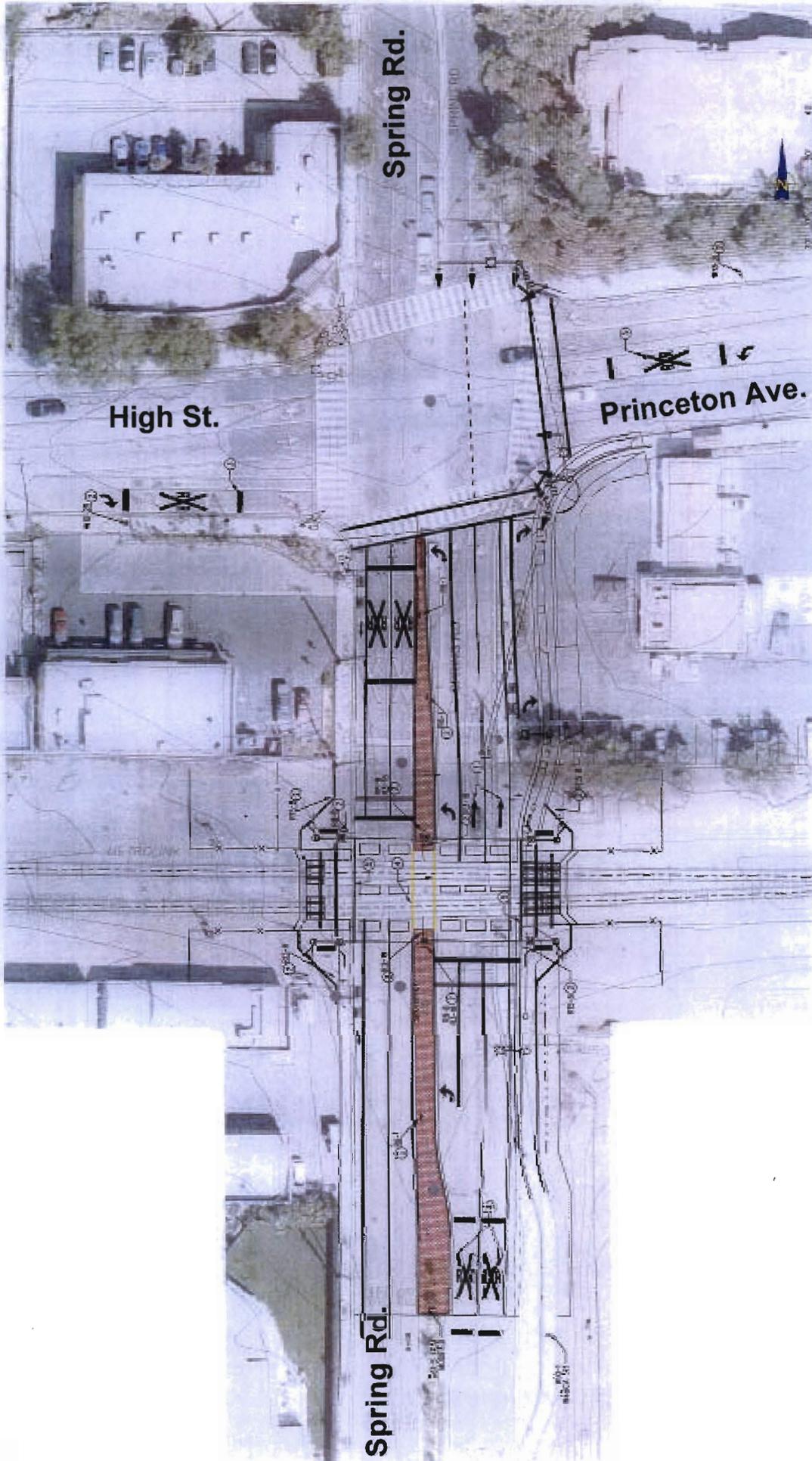
The SCRRA funding is a combination of \$600,000 in Federal funds and \$500,000 in State Proposition 1B funds. An increase of \$559,765 in Los Angeles Avenue Area of Contribution (L.A. AOC) funding is required to fund the project. The total L.A. AOC funding for this project would be \$1,726,756 which exceeds the current allocation of \$1,440,000 for this project in the L.A. AOC. The L.A. AOC will be revised in the near future to reflect this change as well as update the sources and amounts of contributions, and project costs. A budget amendment is required to make this appropriation.

STAFF RECOMMENDATION ROLL CALL VOTE

1. Adopt Resolution No 2011 - _____.

Attachments:

- 1 – Project Plan
- 2 - Resolution



XX% DRAFT SUBMITTAL

SPRING ROAD RAILROAD CROSSING SAFETY IMPROVEMENTS SIGNING SPRING ROAD GDDRT 245802N 052402E 10WC-427.49

CITY OF MOORPARK

PLANS PREPARED BY:

122 WEST 8 STREET SAN ANTONIO, TEXAS 78205-1208 (512) 343-6000

MOORE PARK PUBLIC WORKS DIRECTOR

MOORE PARK PUBLIC WORKS DIRECTOR



IN PROGRESS (ORIGINAL SHEET SIZE - 24" x 36")

NO. DATE REVISIONS

APPROVED BY:

PUBLIC WORKS DIRECTOR

DATE: _____

SOUTHERN CALIFORNIA REGIONAL RAIL AUTHORITY

DESIGN DIVISION

DESIGNED BY: _____

CHECKED BY: _____

DATE: _____

SCALE: _____

SHEET: _____

PROJECT: _____

RESOLUTION NO. 2011 - _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2010/2011 BUDGET TO FUND ADDITIONAL COSTS FOR THE RAILROAD CROSSING IMPROVEMENTS AT SPRING ROAD (PROJECT 8039)

WHEREAS, on June 16, 2010 the City Council adopted the Operating and Capital Improvement Projects Budget for fiscal year 2010/2011; and

WHEREAS, a staff report has been presented to the City Council requesting a budget adjustment increase of \$559,765.00 from the L.A. AOC Fund (2501); and

WHEREAS, Exhibit "A", attached hereto and made a part hereof, describes said budget amendment and its resultant impact to the budget line item.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF MOORPARK DOES HEREBY RESOLVE AS FOLLOWS:

SECTION 1. That a budget amendment in the aggregate increase of \$559,765.00 as more particularly described in Exhibit "A", is hereby approved.

SECTION 2. The City Clerk shall certify to the adoption of this resolution and shall cause a certified resolution to be filed in the book of original resolutions.

PASSED AND ADOPTED this 15th day of June, 2011.

Janice S. Parvin, Mayor

ATTEST:

Maureen Benson, City Clerk

Attachment: Exhibit 'A': Budget Detail

EXHIBIT "A"

**BUDGET AMENDMENT FOR
L.A. AOC FUND (FUND 2501) FOR
RAILROAD CROSSING IMPROVEMENTS AT SPRING ROAD
PROJECT 8039
FY 2010/2011**

FUND ALLOCATION FROM:

Fund	Account Number	Amount
L.A. AOC	2501-5500	\$ 559,765.00
Total		\$ 559,765.00

DISTRIBUTION OF APPROPRIATION TO EXPENSE ACCOUNTS:

Account Number	Current Budget	Revision	Amended Budget
2501.8310.8039.9640	\$ 1,166,991.00	\$ 559,765.00	\$ 1,726,756.00
2902.8310.8039.9601	\$ 66,974.00	\$ -	\$ 66,974.00
2902.8310.8039.9640	\$ 66,270.00	\$ -	\$ 66,270.00
2902.8310.8039.9650	\$ 40,000.00	\$ -	\$ 40,000.00
Total	\$ 1,340,235.00	\$ 559,765.00	\$ 1,900,000.00

Finance Approval: 