

**MOORPARK CITY COUNCIL
AGENDA REPORT**

TO: Honorable City Council

FROM: Yugal K. Lall, City Engineer/Public Works Director
Prepared by: Dave Klotzle, Assistant City Engineer



DATE: February 6, 2009 (CC Meeting of 02/18/09)

SUBJECT: Consider Authorization to Proceed with Design for Mountain Trail Street Pavement Rehabilitation Project (Project 8083) and Resolution Amending the Fiscal Year 2008/09 Budget to Appropriate Funds for the Project

DISCUSSION

The pavement condition on Mountain Trail Street from Tierra Rejada Road to Country Hill Road has deteriorated and is in need of resurfacing. In December 2008, staff retained the services of Pavement Engineering Inc. to perform testing and analysis of the existing pavement at a cost of \$9,000. The results of the analysis recommend placing a 2.5-inch rubberized asphalt overlay and minor areas of reconstruction. The estimated cost of construction for the asphalt overlay is \$740,000 as explained below.

This portion of Mountain Trail Street was built excessively wide based on the County of Ventura Road Standards from the late 1970's and early 1980's. The Mountain Meadows Community was designed and approved based on those County road standards.

Staff is now proposing to include a landscaped median from Cedar Springs Street to Mountain Meadow Drive. This raised landscaped median would reduce the asphalt surface by approximately 5,000 square feet, thereby contributing to a "greener" environment, which is also more aesthetically pleasing.

The estimated cost to install the raised median and landscape with trees and woodchips is summarized as follows:

Description	Cost
1,700 l.f. of median curb @ \$30 per l.f.	\$ 51,000
Remove 5,000 s.f. of asphalt, base and subgrade	\$ 6,000
Import 300 CY of select backfill	\$ 3,000
Wood chips	\$ -
Labor by City staff	\$ -
15 trees at no cost from City tree bank	\$ -
Irrigation system	\$ 3,000
Install and connect water meter	\$ 5,000
Total	\$ 68,000

The estimated cost to overlay and stripe the 5,000 square foot area is \$30,000. The estimated cost to maintain the same overlay area for 30 years is \$80,000 (Two more overlays). The difference between the cost to overlay (\$30,000) and the cost to install the median with trees is \$38,000. This additional cost can be funded from Fund 2150 – Tree and Landscape Fund. There is approximately \$80,000 in this fund as of 6/30/08.

Based on current projections, the City may receive \$756,000 in federal economic stimulus funds. In order to receive these funds, the City is required to award a construction contract for an eligible project within 90 days from President Obama’s approval of the economic stimulus bill, which is expected to occur in February, 2009. Eligible projects must meet all federal requirements including authorization from Caltrans. To achieve this, design of the project must commence immediately.

FISCAL IMPACT

An amendment to the City’s Fiscal Year 2008/09 budget is required to fund the pavement testing and design of the proposed Mountain Trail Street overlay and median improvements. Upon completion of the design and passage of the federal stimulus bill, staff will return to the City Council with another budget amendment to fund the project construction and inspection. The project would be funded by Traffic Systems Management Fund (Fund 2001), Federal Economic Stimulus Funds (Fund 2604), and Tree and Landscape Fund (Fund 2150).

The estimated project costs are summarized as follows:

Design	\$ 20,000
Construction - Overlay	\$ 710,000
Construction - Median	\$ 68,000
Inspection	\$ 16,000
Total	\$ 814,000

The proposed project funding is summarized as follows:

<u>Account No.</u>	<u>Current Budget</u>	<u>Current Budget Amend.</u>	<u>Future Budget Amend.</u>	<u>Total Project</u>
2001.8310.8083.9601 - Design	\$ 0	\$ 20,000	\$ -	\$ 20,000
2604.8310.8083.9640 - Construction	\$ 0	\$ -	\$ 740,000	\$ 740,000
2150.8310.8083.9640 - Construction	\$ 0	\$ -	\$ 38,000	\$ 38,000
2604.8310.8083.9650 - Inspection	\$ 0	\$ -	\$ 16,000	\$ 16,000
Total	\$ 0	\$ 20,000	\$ 794,000	\$ 814,000

The design cost is being appropriated at this time, and an additional appropriation for construction will be requested at the time of contract award.

STAFF RECOMMENDATIONS (Roll Call Vote)

1. Authorize the City Manager to sign a consultant agreement for design of the subject project with a median, without a landscaping design at a cost not to exceed \$20,000.
2. Adopt Resolution No. 2009 - _____ amending the Fiscal Year 2008/09 Budget to fund the design of Project 8083.

Attachment:

1 – Resolution

RESOLUTION NO. 2009-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MOORPARK, CALIFORNIA, AMENDING THE FISCAL YEAR 2008/09 BUDGET TO APPROPRIATE FUNDS FOR PROJECT 8083: MOUNTAIN TRAIL STREET PAVEMENT REHABILITATION FROM THE TRAFFIC SYSTEMS MANAGEMENT (FUND 2001)

WHEREAS, on July 2, 2008, the City Council adopted the budget for Fiscal Year 2008/09; and

WHEREAS, it is necessary to increase the amount of the appropriations and budget for the project; and

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

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 \$20,000 as described in Exhibit "A" attached hereto, 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 18th day of February, 2009.

Janice S. Parvin, Mayor

ATTEST:

Deborah S. Traffenstedt, City Clerk

Attachment: Exhibit 'A': Budget Appropriation and Fund Transfer Detail

EXHIBIT "A"

**BUDGET AMENDMENT FOR
TRAFFIC SYSTEMS MANAGEMENT FUND FOR DESIGN
OF MOUNTAIN TRAIL STREET PAVEMENT REHABILITATION PROJECT
FY 2008-2009**

FUND ALLOCATION FROM:

Fund	Account Number	Amount
Traffic Systems Management	2001-5500	\$ 20,000
Total		\$ 20,000

DISTRIBUTION OF APPROPRIATION TO EXPENSE ACCOUNTS:

Account Number	Current Budget	Revision	Amended Budget
2001.8310.8083.9601 Design	\$ -	\$ 20,000	\$ 20,000
Total	\$ -	\$ 20,000	\$ 20,000

Finance Approval:  _____