

**Moorpark City Council
Agenda Report**

TO: Honorable City Council

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

DATE: April 19, 2007 (CC Meeting of 05/2/07)

SUBJECT: Consider Approval of the Updated Seven-Year Capital Improvement Program (CIP) for Streets and Roads for FY 2006/07 – FY 2012/13

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 May 2007 final draft of the CIP for FY2006/07 – FY 2012/13 and has distributed that document to the City Council by separate Memo. This staff report summarizes the recommended changes from last year's CIP. The CIP document was provided to the City Council under separate cover.

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

A list of new projects added to the draft CIP is as follows:

Code	Project	Name
Added		
107	8067	Los Angeles Ave. / Princeton Ave. Street Name Sign Replacement Project
127	8069	Spring Rd. / Charles St. Bus Turn-Out Project and Raised Median
301	---	Campus Park Dr. / Collins Dr. Signal Improvements
Deleted		
---	8060	Metrolink Pedestrian Access Improvements **

**Note: This project was deleted from the list of planned projects.

Please refer to Section O for completed projects deleted from the program.

C. Committee Review and Input

On February 12, 2007, the Transportation and Public Works Committee, (Mayor Pro Tem Millhouse and Councilmember Van Dam), reviewed and accepted the CIP with no changes.

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 March 27, 2007, the subject document was presented to the Moorpark Planning Commission for such action. On said date the Planning Commission found the subject CIP to be in conformance with the Circulation Element of the Moorpark General Plan, with the following exception:

- The Circulation Element for the Moorpark General Plan designates Moorpark Avenue to be a two-lane collector. Project 113: Moorpark Avenue Widening calls for the widening of Moorpark Avenue to more than two (2) lanes. Said project is, therefore, inconsistent with the provisions of the Circulation Element of the Moorpark General Plan.

It should be noted that staff is working on a project to update and revise the Circulation Element, and that it is the intent of staff to include in the recommended changes to that document, a different designation for Moorpark Avenue which will allow for more than two (2) lanes of traffic.

In addition, Section 65402 of the Government Code of the State of California requires the Planning Commission to make a finding as to the conformity of street right-of-way acquisition with the provisions of the General Plan. Projects listed in the CIP requiring acquisition of additional street right-of-way are listed as follows:

Code #	Proj. #	Name
104	8026	Spring Road Widening
105	8012	Princeton Avenue Widening
106	8013	Los Angeles Avenue Widening east of Moorpark Avenue
108	8058	Los Angeles Avenue Widening at Shasta Avenue
112	8039	Spring Road: Rail Crossing to Princeton Avenue
127	8069	Spring Road/Charles Street Bus Turn-Out

On March 27, 2007, the Planning Commission also took action to finding the planned acquisition of additional street right-of-way for these projects, to be consistent with 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 Committee wish to recommend project priorities different from those set forth in the draft document prepared by staff, it may do so.

G. Year 2006/07: Budget Consistency

The first year of the subject CIP is Fiscal Year 2006/07. The funding amounts and sources cited in the CIP for FY 2006/07 are consistent with the adopted FY 2006/07 Budget, revised to reflect actual FY 2005/06 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.

That program also found that the annual depreciation rate for the City's existing "street-related" infrastructure is over \$1 million. Implied in that finding is a need to spend \$1 million per year on the City's existing street systems, just to keep them "maintained" at their current condition or value. A summary of the projects listed in the draft CIP, which prolong the life cycle of the existing infrastructure, is listed as follows:

<u>Project</u>	<u>Description</u>	<u>Total 7-Yr. Funding (\$)</u>	<u>Annual Average (\$)</u>
102	Asphalt Concrete (AC) Overlays	4,100,000	585,714
201	Sidewalk Repair	321,554	45,936
		<u>4,421,554</u>	<u>631,651</u>

It should be noted that the above amount is less than the amount recommended by the GASB-34 report.

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:

- Street (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	48,780,267
200 Trails / Walkways	2,878,178
300 Traffic Signals	1,249,449
400 Medians & Parkways	2,943,288
500 Storm Drains	16,345,000
Total	<u>72,196,182</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 project were added to Appendix I:

2006

Streets & Trails

- Los Angeles Avenue Widening at Maureen Lane

Traffic Signals

- Los Angeles Avenue at Maureen Lane

Parkways & Medians

- Tierra Rejada Road Median (east of Spring Road)

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 the future improvement of the City.
- 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.

STAFF RECOMMENDATION

Approve the updated CIP for FY 2006/07 – FY 2012/13.