COUNCIL ACTION
EXECUTIVE SUMMARY SHEET
CITY OF SAN DIEGO

DATE: October 25, 2011
ATTENTION: Budget and Finance Committee
ORIGINATING DEPARTMENT: Public Works/Engineering-PITS
SUBJECT: Proposition 1B - Local Streets and Roads Improvements Re-allocation of Funds
COUNCIL DISTRICT(S): Citywide
CONTACT/PHONE NUMBER: Mark Nassar/619-533-3172, MS608

DESCRIPTIVE SUMMARY OF ITEM:
This action authorizes the Chief Financial Officer to re-allocate Prop 1B savings and earned-interest to Local Streets and Roads CIP projects.
STAFF RECOMMENDATION:
Staff recommends approval of the resolutions.
EXECUTIVE SUMMARY OF ITEM BACKGROUND:
In June 2008, the City received $21,180,426 from Fiscal Year 2007/08 allocation and in May 2010, an additional of $19,576,549.15 from Fiscal Year 2009/10 allocation of Proposition 1B Transportation Bond funding for local streets and roads improvement, which included installation of sidewalks and guardrails, storm drain replacements, traffic calming, slope restoration, asphalt overlay and slurry seal. Projects were selected for Prop 1B funding according to the factors in Council Policy 800-14, Prioritizing Transportation & Drainage CIP Projects, health & safety; capacity and service; grant funding opportunities, reducing maintenance needs, and project readiness.

The list of projects were approved on two previous resolutions. This action proposes to amend both lists to re-appropriate Prop 1B funds to various eligible Capital Improvement Projects (see Attachment A) that were identified as savings based on the recent construction bids on several projects that have come in lower than originally budgeted. In addition, the Prop 1B (Transportation bond) has accumulated $984,058 of earned interest. Both the bid savings and earned interest are being re-allocated to current and new Prop 1B capital projects. The list was crafted based on project readiness to avoid losing funds according to the "Use it or Lose it" policy.

The first allocation received was granted a one year extension until June 30, 2012. The second allocation of funds will expire on June 30, 2013.

FISCAL CONSIDERATIONS:

This action is requesting to reallocate previously authorized Prop 1B funds and appropriate Prop 1B Local Streets and Roads earned-interest funds from Fiscal Year 2009 and 2010 in the amount of $984,058 to various CIP projects.

EQUAL OPPORTUNITY CONTRACTING INFORMATION:

This action does not authorize entering into any contract or agreement; however, future contracts or agreements associated with this action will be subject to the City's Equal Opportunity Contracting (San Diego Ordinance No. 18173, Section 22.2701 through 22.2708) and Non-Discrimination in Contracting Ordinance (San Diego Municipal Code Sections 22.3501 through 22.3517).

PREVIOUS COUNCIL and/or COMMITTEE ACTION:

Resolution #303705, dated May 21, 2008 for $21,180,426 and Resolution #305335, dated November 12, 2009 for $19,576,549.15 in Proposition 1B funds for local streets and road improvements. Action will be presented at Budget committee on October 19, 2011.

COMMUNITY PARTICIPATION AND PUBLIC OUTREACH EFFORTS:

N/A

KEY STAKEHOLDERS AND PROJECTED IMPACTS:

Vehicle operators, bicyclists and pedestrians who utilize our roadways.

Tony Heinrichs

Tony Heinrichs,
Director
Public Works

Attachment A

CIP#	Project Title	Description	Grant No.	CD	Original Amount allocated (Resolution# 303705	Additional Funds (Interest)	Reallocation	Revised Prop 1B Allocation	Comments
S-00845	43rd Street and Logan/National Avenue Intersection	This project provides for realigning the intersection at 43rd Street and National Avenue	1000160-2008	4	$2,422,375.00	$111,428.00		$2,533,803.00	Additional funding required to accommodate additional scope identified during construction for the Storm Water Biofiltration Cells/Basin
S-00862	First Avenue Bridge over Maple Canyon-Rehabilitation	This project provides for seismic retrofit to the abutments, expansion joints and bracing of the bridge, and for replacement of corroded rivets. Project is located on 1st Avenue over Maple Canyon Bridge.	1000160-2008	3	$300,000.00	-	-	$300,000.00	Project Complete
A-IE.00001	Guardrails (Citywide)	This annual allocation provides for installing new guard rails where needed.	1000160-2008	Citywide	$200,000.00	500,000.00	-	$700,000.00	Additional funds needed to complete projects
S-00918	Normal Street Median	This project will provide for improvements to traffic circulation, prevent illegal u-turns, enhance pedestrian safety, and provide additional parking spaces on Normal Street between University and Blaine Avenues	1000160-2008	3	$65,000.00	-	-	$65,000.00	Project Complete
A-IH.00001	FY2009 City Owned Street Lights	This annual allocation provides for installing City-owned safety street lights where needed. Additional street lights will increase the level of lighting for motorists, bicyclists and pedestrians on public streets	1000160-2008	Citywide	$200,000.00	$300,000.00		$500,000.00	Need additional funds to fix an existing sink hole
A-IL.00001	Traffic Control/Calming Measures (Citywide)	This annual allocation provides for installing traffic control measures at locations on an as-needed basis where sudden changes in the character of traffic, such as increased volumes and new route patterns, make it necessary to provide positive traffic control measures on an accelerated time schedule and respond to a variety of traffic concerns in residential neighborhoods, ranging from speeding motorists and shortcutting traffic to pedestrian safety and education	1000160-2008	Citywide	$162,625.00	$33,000.00		$195,625.00	Increasing to complete projects
S-00740	Willow Elementary School	This project will provide for improved pedestrian safety around Willow Elementary school, which is located along Willow Road from Camino de la Plaza to Calle Primera. The improvements consists of new sidewalks, retaining walls where needed, curb ramps, curb extensions, an enhanced school entry crosswalk, and solar flashing beacon crossing equipment	1000160-2008	8	$150,000.00	-	-	$150,000.00	Project Complete
A-ID.00005	Resurfacing City Streets (Citywide)	This annual allocation provides for street resurfacing to maintain the streets in serviceable condition and prevent deterioration of the roadway. Projects are scheduled on a priority basis.	1000160-2008	Citywide	$10,269,419.00	-	-	$10,269,419.00	Project Complete
S-00601	Ransom/Darwin Storm Drain	This project will consist of replacing 1100 linear feet of 42 inch diameter deteriorated corrugated metal pipe with reinforced concrete pipe, located on Darwin Way, 120 feet east of Tico Court to Ransom Street.	1000160-2008	8	$730,000.00	-	-	$730,000.00	
A-CA.00001	Drainage-Storm Drain Pipes	This annual allocation provides for reconstructing or replacing failed drainage facilities citywide.	1000160-2008	3,6	$875,000.00	-	(162,255.95)	$712,744.05	
O&M	Slurry Seal Project Design (Citywide)	This Operation and Maintenance project provides 61.7 miles of street maintenance on an as-needed basis.	1000160-2008	Citywide	$5,806,007.00	-	-	$5,806,007.00	Project complete
S-10093	Bear Drive Retaining Wall	This project will replace an approximately 55 foot long by 8.5 foot high damaged section of the existing retaining wall that supports the side of Bear Drive	1000160-2008	2	-	39,630.00		$39,630.00	To repair/replace existing retaining wall and fund construction
S-10093	Bear Drive Retaining Wall	This project will replace an approximately 55 foot long by 8.5 foot high damaged section of the existing retaining wall that supports the side of Bear Drive	1000160-2008	2	-		117,255.95	$117,255.95	To repair/replace existing retaining wall and fund construction
S-11028	Saturn Bl-Coronado to Grove	Roadway improvements	1000160-2008	8	-		45,000.00	$45,000.00	Need additional funds for readway improvements & pedestrain access
Total from 2008 Allocation					$21,180,426	$984,058	$0.00	$22,164,484	

Attachment A

CIP#	Project Title	Description	Grant No.	CD	Original Amount allocated (Resolution# 303705	Additional Funds (Interest)	Reallocation	Revised Prop 1B Allocation	Comments
A-CA.0001	Drainage-Storm Drain Pipes	Slope Restoration	1000292-2010	3	$250,000.00			$250,000.00	
S-10058	Caliente Street	This project will install curb and gutter from Otay Mesa Road to Airway Road.	1000292-2010	8	$680,000.00	-	($579,839.85)	$100,160.15	Excess savings; Project under a Co-op agreement with Caltrans
S-10057	Hinson Place Storm Drain Replacement	This project replaces existing deteriorated corrugated metal pipe and outfall and restores the adjacent slope.	1000292-2010	7	$590,000.00	-	($590,000.00)	-	Project abandoned, which created excess
S-10056	Maryland Street Storm Drain Replacement	This project replaces existing deteriorated corrugated metal pipe within the right-of-way and easement	1000292-2010	2	$295,000.00		$104,839.85	$399,839.85	Project short; 90% Design
S-10052	Judy Lee Place Storm Drain Replacement	This project replaces existing deteriorated corrugated metal pipe and restores the adjacent slope.	1000292-2010	7	$385,000.00		$175,000.00	$560,000.00	To replace existing damaged storm drain and fund construction
A-IE.00001	Guardrails I and II (Citywide)	This annual allocation provides for the installation of new guard rails from the Unfunded Needs list.	1000292-2010	Citywide	$2,000,000.00			$2,000,000.00	Additional funds needed to complete projects
A-ID.00005	Resurfacing City Streets with Asphalt Overlay (Citywide)	This annual allocation provides for Asphalt Overlay Street resurfacing to maintain the streets in serviceable condition and extend the useful life of the roadway. Projects are scheduled on a priority basis.	1000292-2010	Citywide	$9,905,415.00	-	-	$9,905,415.00	
O&M	Resurfacing City Streets with Slurry Seal (Citywide)	This annual allocation provides for slurry seal street resurfacing streets to maintain them in serviceable condition. Projects are scheduled on a priority basis.	1000292-2010	Citywide	$3,250,707.15	-	-	$3,250,707.15	
A-IL.00001	Traffic Control/Calming Measures (Citywide)	This annual allocation funds various traffic calming projects as identified on the Unfunded Needs list.	1000292-2010	Citywide	$768,427.00	-	-	$768,427.00	
A-IK.00001	New Walkways	Installation of sidewalks-Juniper St from Felton to Westland Ave; Holly Drive	1000292-2010	Citywide	$1,452,000.00		(1,452,000.00)	$0.00	Transferring funds
S-10033	Holly Drive Street Improvements	Installation of sidewalks	1000292-2010	3,4	-		$960,000.00	$960,000.00	Funds transferred from A-IK.00001
A-BE.00001	Americans with Disabilities Improvements	Installation of sidewalks-Juniper St from Felton to Westland Ave	1000292-2010	3,4	-		$492,000.00	$492,000.00	Funds transferred from A-IK.00001
S-10061	Florence Griffith Joyner ES	This project will install a new traffic signal with pedestrian countdown heads, bulb-outs, sidewalks, speed humps, curb ramps, crosswalks	1000292-2010	3	-		$535,000.00	$535,000.00	Add'l funds are necessary to fully fund the project
S-11028	Saturn Bl-Coronado to Grove	Roadway improvements	1000292-2010	8	-		$355,000.00	$355,000.00	Need additional funds for readway improvements & pedestrain access
Total from 2010 Allocation					$19,576,549.15	$0	$0.00	$19,576,549.15	