

Agenda Report

TO: CITY COUNCIL **DATE:** November 19, 2001
THROUGH: FINANCE COMMITTEE
FROM: CITY MANAGER
SUBJECT: Amendments to the FY 2002 Capital Improvement Program Budget to include two new projects in the "Traffic Control and Facilities" section.

RECOMMENDATION

It is recommended that the City Council amend the FY 2002 Capital Improvement Program (CIP) to include two new projects in the "Traffic Control and Facilities" section as detailed in Attachment A.

BACKGROUND

On August 13, 2001 the City Council adopted the final sections of the Capital Improvement Program for Fiscal Year 2002. Three projects involving the shops in the South Lake Avenue Development were held from the "Traffic Control and Facilities" section in order to verify that the descriptions were consistent with agreements in the South Lake Settlement Agreement.

These three projects have now been revised, consolidated into two new projects and are ready to be added to the FY 2002 CIP. The projects are described below.

1. **Neighborhood Traffic Protection Plan for San Pasqual Street/Mentor Avenue Area** (Budget Account 75070) – There are two elements to this \$550,000 project. The first is a traffic study to determine the impacts of traffic in the San Pasqual/Mentor area due to development on South Lake Avenue. The second element is the construction of a cul-de-sac across San Pasqual Street east of Mentor Avenue and traffic modifications on Mentor Avenue between Del Mar Boulevard and San Pasqual Street. The first element of this project will be funded with \$150,000 in private capital from the developer while the second is currently unfunded.

2. **Neighborhood Traffic Protection Plan for South Mentor Avenue, Catalina Avenue and Cornell Road areas** (Budget Account 75071) – This \$25,000 project involves traffic improvements in the area of South Mentor Avenue, Catalina Avenue, and Cornell Road. The improvements include:

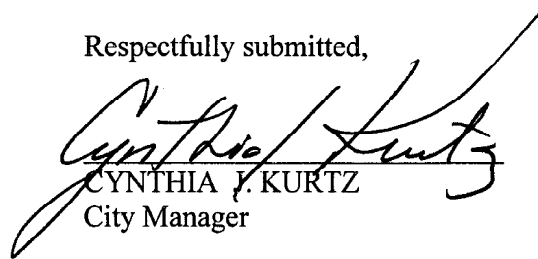
- Four-way stop control at the intersection of Mentor Avenue and Cornell Road.
- If 67 percent of the residents concur, installation of speed humps at the following locations:
 - a. Catalina Avenue from California Boulevard to Cornell Road.
 - b. Mentor Avenue from California Boulevard to Arden Road.
 - c. Cornell Road from Lake Avenue to Wilson Avenue.
- Development of a neighborhood traffic protection plan that seeks to protect the neighborhood from future impacts that may be associated with the Forest City project, Polytechnic School, or Caltech.

This project will be funded with \$25,000 in Private capital from the developer.


FISCAL IMPACT

The two new projects will increase the FY 2002 – 2006 CIP budget by \$175,000 in Private Capital.

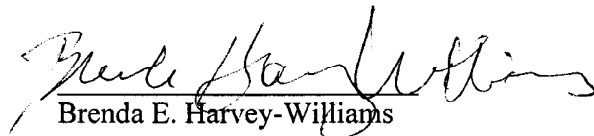
Respectfully submitted,


CYNTHIA J. KURTZ
City Manager

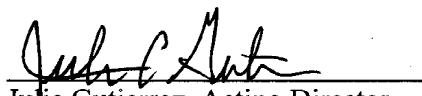
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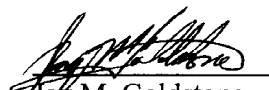
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