TO: HONORABLE CITY COUNCIL

FROM: CITY MANAGER DEPARTMENT: COMMUNITY SERVICES

DATE: FEBRUARY 13, 2006 CMR:136:06

SUBJECT: APPROVAL OF A BUDGET AMENDMENT ORDINANCE TO CIP PG-06003 (BENCHES, SIGNAGE, FENCING, WALKWAYS, AND LANDSCAPING) TOTALING $50,000 FOR THE INSTALLATION AND REFURBISHING OF EXISTING AMENITIES AT VARIOUS CITY-OWNED SITES

RECOMMENDATION
Staff requests that Council approve a Budget Amendment Ordinance (BAO) in the amount of $50,000 to provide an appropriation of funds for CIP PG-06003: Benches, Signage, Fencing, Walkways, and Landscaping.

BACKGROUND
In order to make the most effective use of the Infrastructure Fund, staff implemented a procedure that requires capital projects to be funded within the year they are to be implemented. This concept is called “just-in-time budgeting” and was presented to Council during the 2004-06 budget process. This recommendation is in keeping with this procedure and is a request to fund an infrastructure related capital project to be implemented this budget year.

In Fiscal Year 2004-05, $50,000 that was earmarked for replacement or repair of City-owned landscape amenities was returned to the Infrastructure Reserve from PG-00010 (Park Improvements) as it was not certain that the funding could be used for construction during the year it was budgeted. Subsequently, that CIP (PG-00010) was divided into individual capital projects, including a new CIP that split out funding for City-owned benches, signage, fencing, walkways, and landscaping (CIP PG-06003).

DISCUSSION
City-owned benches, signage, fencing, walkways, and landscaping have been identified in the Infrastructure Management Plan (Adamson Report Module III). During the 2004-05 budget year, staff delayed implementing the project in order to complete further inventory, design and cost estimates. The requested BAO funds the project and its approval will allow staff to initiate necessary bids and plans to have the renovations completed by July 2006.
These projects include the replacement and renovation of site furniture at the Lucie Stern Community Center and Art Center and the replacement of seven signs at various sites including El Camino, Eleanor, Hoover, Johnson, and Scott Parks.

**RESOURCE IMPACT**
The attached BAO (Attachment A) requests a transfer of funds from the Infrastructure Reserve of $50,000 to fund CIP PG-06003, Benches, Signage, Fencing, Walkways, and Landscaping. This is a one-time expense and no future year resource needs are anticipated as a result of this BAO.

**POLICY IMPLICATIONS**
These refurbishment/replacement projects are consistent with City policy, including implementation of Policy C-24 of the City’s Comprehensive Plan in that it reinvests in aging facilities to improve their usefulness and appearance.

**PROJECT REVIEW**
2. This project does not contain any elements requiring review by Boards or Commissions.

**ENVIRONMENTAL REVIEW**
This project is exempt from review under the California Environmental Quality Act pursuant to Title 14 California Code of Regulations Sections 15301(existing facilities) and 15302 (replacement or reconstruction).

**ATTACHMENTS**
Attachment A: Budget Amendment Ordinance
Exhibit A: Budget Amendment Ordinances Impacting Infrastructure Reserve
Approved To Date In 2005-06
Attachment B: CIP Description Page
Attachment C: Schedule of CIP Project Balances to Return to their Respective Reserves

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