

TO: Chairman and Members of the Planning Commission
FROM: Ron Whisenand, Community Development Director
SUBJECT: Capital Improvement Budget: Consistency with the General Plan
DATE: June 12, 2007

Needs: To consider the draft four-year Capital Improvement Projects (CIP) Budget and make a recommendation to the City Council regarding its conformity with the General Plan.

Facts:

1. The CIP Budget covers the City's proposed major construction and maintenance projects over the next four years. Budget items may include expenses for engineering design and environmental review related to major projects.
2. Government Code Section 65401 requires the City to prepare a "coordinated plan of proposed public works for the ensuing fiscal year" and to submit the plan to the Planning Commission for review and report to the City Council as to conformity with the adopted general plan.
3. The City has prepared a draft four-year CIP budget, which has been presented to the City Council and the public for review and comment. Attached is a list of the proposed Capital Improvement Projects.
4. Most projects listed in the draft CIP Budget are new projects. However, some are projects that were commenced prior to the period of the forthcoming budget and will continue into that period. (Those projects are noted as "carry-over" or "supplemental".)

Analysis and
Conclusion:

Planning Commission's Role

The Planning Commission's role is to review the proposed list of capital projects and report to the City Council on conformity of the proposed projects with the General Plan. The City Council reserves to itself the role of deciding which projects are listed and priorities for their being carried out.

General Plan Conformity

Acquisition or disposition of property, construction of public buildings or other public works, generally must be found consistent with the General Plan. A project is considered to be consistent with the general plan if it will further the objectives and policies of the general plan and not obstruct their attainment.

The Commission's reporting that a proposed CIP item conforms with the General Plan does not necessarily mean that the City endorses the project or plan in a particular form. Individual public works projects and most individual plan actions still must undergo environmental review and receive Council approval before being carried out. The Council has full discretion in deciding CIP items. There are no specific sanctions in State law if a CIP item is found not to conform with the General Plan. However, a finding of

nonconformance would indicate that the proposal should be reevaluated to assure its consistency.

Attached is a list of the CIP projects with references to General Plan Policies and Action Items. Also attached are a set of goals, policies, and action items from the General Plan that are referenced in the list of projects. It appears that all of the proposed projects conform with the General Plan.

Policy

Reference: Government Code Section 65401; 2003 General Plan

Fiscal Impact: The purpose of the CIP Budget is to determine which projects can be accomplished given available fiscal resources over a four year period.

Options: After consideration of all public testimony, that the Planning Commission recommend that the City Council consider the following options:

- a. Find the draft Capital Improvements Program Budget to be consistent with the General Plan, and include a finding to that effect in the resolution adopting the budget.
- b. Amend, modify or reject the foregoing options.

Prepared by:

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Housing Programs Manager

Attachments:

1. List of Proposed Capital Improvement Projects
2. General Plan Polices and Actions Related to the Capital Improvements Budget

ED\BUDGET\0708 - 4 YEAR\PCR CIP 061207

PROPOSED
Capital Improvement Projects Budget
FY 2007-2008 to 2010-2011
Conformity with General Plan

| Category | Capital Improvement Project | Request Type | 4 Year Total | General Plan Reference |
|--|---|--|---------------|------------------------|
| Public Facilities | Implement Stormwater Education Program | New Project | \$ 240,000 | 1, 2 |
| | Landfill Master Plan | New Project | \$ 100,000 | 1, 3 |
| | Acquire 3 Acres Montebello Park Site | Carry-Over | \$ 650,000 | 1, 4 |
| | LED lighted crosswalks (17th & Spring) | New Project | \$ 35,000 | 1, 5, 6 |
| | Re-roof Gym and Admin Bldg at Centennial | Carry-Over | \$ 150,000 | 1 |
| | Develop Children's Museum | Carry-Over | \$ 135,900 | 1 |
| | New landscaping & site furnishings at Robbins Field | Carry-Over | \$ 70,000 | 1 |
| | Rehab Therapy Pool | Supplemental | \$ 406,900 | 1 |
| | Transportation | Install Sidewalk west side of Riverside @ Fair Parking Lot | New Project | \$ 190,000 |
| | ADA Curb Cut Improvements | New Project | \$ 400,000 | 1, 5 |
| | Annual Street Program | New Project | \$ 3,600,000 | 1, 5 |
| | Install Signal @ 4th & Spring - City Share | Supplemental | \$ 300,000 | 1, 5 |
| | 13th St Bridge Environmental Mitigation | Supplemental | \$ 90,000 | 1, 5 |
| | S. Vine St. Bikeway Project | New Project | \$ 3,686,000 | 1, 5 |
| | 4th & Pine Realignment | New Project | \$ 5,000,000 | 1, 5 |
| | Flamson Gateway Improvements | New Project | \$ 2,500,000 | 1, 5 |
| | Project approvals and Env. Docs (PAED) 101/46W | Carry-Over | \$ 434,500 | 1, 5 |
| | Prepare PSR for Airport Road | Carry-Over | \$ 69,500 | 1, 5 |
| | Creston Road Improvements - Phase III & IV (Preliminary Design & Master Plan) | Carry-Over | \$ 22,300 | 1, 5 |
| Sewer | Complete N.River Rd Interceptor Upgrade | Supplemental | \$ 6,000,000 | 1, 7 |
| | Install Sewer Line to Serve Airport Area | New Project | \$ 3,200,000 | 1, 7 |
| | Extend Sewer Line to Barney Schwartz Park | New Project | \$ 2,000,000 | 1, 7 |
| | Install Gravity Sewer Line in Palm Court | SUP | \$ 500,000 | 1, 7 |
| | Rehab/upgrade various lift stations (3,4,8,11 & 12) | New Project | \$ 800,000 | 1, 7 |
| | Rehab various existing sewer mains | New Project | \$ 1,600,000 | 1, 7 |
| | Rehab/replace old manholes | New Project | \$ 600,000 | 1, 7 |
| | Rehab various existing sewer pipelines | New Project | \$ 1,000,000 | 1, 7 |
| | Upgrade Clarifier, Headworks, Primary Sludge & Replace Chlorinator | Supplemental | \$ 2,500,000 | 1, 7 |
| | SCADA Telemetry System Upgrade | Carry-Over | \$ 397,700 | 1, 7 |
| | WWTP Improvements for Recycled Water (Design) | New Project | \$ 4,697,000 | 1, 7 |
| Storm Drains | 4th & Spring Street Drainage Improvements | New Project | \$ 500,000 | 1, 2 |
| | Prepare Storm Drain Master Plan | Carry-Over | \$ 73,700 | 1, 2 |
| Water | Rehab Wells | New Project | \$ 800,000 | 1, 8 |
| | Ronconi Well Treatment | New Project | \$ 1,500,000 | 1, 8 |
| | Sherwood Well #6 Treatment | New Project | \$ 1,500,000 | 1, 8 |
| | Remove 21st Tank & Replace w/Two 3 MG Tanks | Supplemental | \$ 6,000,000 | 1, 8 |
| | Purchase Eastside Tank Site | New Project | \$ 500,000 | 1, 8 |
| | SE Reservoir Siting Study | Supplemental | \$ 3,000,000 | 1, 8 |
| | Construct Nacimiento Water Treatment Plant | New Project | \$ 17,000,000 | 1, 8 |
| | Replace/upgrade Various Water Lines | New Project | \$ 1,400,000 | 1, 8 |
| | Upgrade Water Main Theatre Drive/Vine Streets | Carry-Over | \$ 1,842,600 | 1, 8 |
| | Sherwood Well Treatment (2 @\$1 million each) | Carry-Over | \$ 1,514,700 | 1, 8 |
| | Install recycled water line concurrent w/NW Project | New Project | \$ 9,000,700 | 1, 8 |
| Upgrade water meters w/radio read technology | New Project | \$ 9,472,800 | 1, 8 | |
| Airport | Taxiway A Extension | Carry-Over | \$ 1,073,000 | 1 |
| | Taxiway C Extension | Carry-Over | \$ 947,600 | 1 |
| | Prepare plans to rehab Taxiways A thru F | Carry-Over | \$ 100,000 | 1 |
| Total | | | \$ 97,599,900 | |

General Plan Reference

1. Policy LU-4A (Service Levels), Action Items 1 and 4
2. Policy C-1C (Storm Drainage), Action Items 1 and 2
3. Policy C-1D (Solid Waste), Action Items 1, 2, and 5
4. Policy PR 1B (Park Master Plan), Action Item 1 & Table PR-1
5. Policy CE-1A (Circulation Master Plan), Action Items 1, 7, 8, 10 and Table CE-1
6. Policy CE-1F (Pedestrian Access), Action Item 1
7. Policy C-1B (Sewer Service), Action Items 1 and 5
8. Policy C-1A (Water), Action Items 1 - 5

General Plan Policies and Actions Related to Capital Improvement Projects Budget

Land Use Element

GOAL LU-4: Public Services and Facilities. Maintain/improve the quality of life enjoyed by residents.

POLICY LU-4A: Service Levels. Strive to ensure that City services and facilities are maintained at current levels and/or adopted standards, and are funded as revenues become available. These standards are summarized as follows:...

Public Works (Water, Sewer, Storm Drainage, Solid Waste) Public facilities to be designed to meet the current and planned land uses, provisions to be made for continued operation, maintenance, and upgrades as necessary...

Action Item 1. Direct City revenues towards continuing to fund the public services and on-going maintenance/operation of public facilities and utilities provided by the City (water, sewer, storm drains, police, emergency services, library, recreational services, and solid waste).

Action Item 4. As part of implementation of the General Plan Update:

- Review/refine the existing Growth Management Plan to address Emergency service needs on a periodic basis.
- Revise/update the City's Master Plans of Water, Sewer, Storm Drainage, and Solid Waste and City standards and specifications for public facilities.
- Update the Capital Improvement Program so that it is in conformance with the revised Master Plans...

Circulation Element

GOAL CE-1: Establish a safe, balanced, and efficient circulation and pedestrian system serving all segments of the community, preserving the City's small town character and quality of life, and planning for anticipated growth.

POLICY CE-1A: Circulation Master Plan. Revise/update the City's Circulation Master Plan to address the existing and projected needs, including:

- a. Providing safe, efficient, and effective traffic and pedestrian flow within the City and working with federal, state, regional, and neighboring agencies to provide the same for surrounding areas;
- b. Improving access to Downtown Paso Robles by implementing City Council adopted the Parking and Circulation Plan (Resolution No. 02-221);
- c. Providing adequate access for emergency vehicles and evacuation;
- d. Defining and eliminating any circulation deficiencies on a prioritized basis;
- e. Reducing vehicle miles traveled by offering transit and other alternatives to the automobile;
- f. Providing adequate bridge crossings for the Salinas River, Huerhuero Creek, and Dry Creek;
- g. Establishing safe paths to school for pedestrian and bicycle traffic;
- h. Encouraging flexible and off-set working hours; transit improvements; pedestrian and bikeway improvements; and public education in order to reduce congestion to the City's adopted level of service "D";
- i. Encouraging citizen participation in the process; and
- j. Requiring new development to mitigate a fair share of the impact created by that development.

Action Item 1. Pursue funding and implementation of the circulation improvements shown in Table CE-1 below. Where noted with an asterisk, coordinate these efforts with other agencies to implement regional improvements and seek additional sources of potential funding for multi-agency projects.

Table CE-1. Potential Circulation Improvements

General Plan Policies and Actions Related to Capital Improvement Projects Budget

| Table CE-1. Potential Circulation Improvements |
|---|
| <i>Downtown</i> |
| Access Improvements, including improved on/offramps to Highway 101 where appropriate, at 16th and 24th streets* |
| Improvements to traffic flow within the downtown area* |
| <i>Improvements to Existing Arterials</i> |
| 24th Street—Lake Nacimiento Road widening and improvement* |
| Creston Road corridor widening and improvements* |
| Spring Street consistent paved width, but retain as two lanes* |
| Niblick Road corridor 4-lane configuration* |
| Union Road widening to improved 2-lane configuration* |
| River Road safety improvements and bikepath through city limits* |
| <i>Roadway extensions or realignments</i> |
| Airport Road extension and intersection/interchange with Highway 46 East* |
| Airport Road full extension between Dry Creek & Charolais Road* |
| Realignment of Sherwood/Linne via the Chandler Ranch Area Specific Plan |
| Union Road realignment to eliminate access to SR 46E* |
| 4th Street connection to Riverside with underpass connection to U.S. 101* |
| <i>New bridges and interchanges</i> |
| SR 46E/Golden Hill Interchange improvements* |
| SR 46E/Airport Road Interchange improvements* |
| Charolais Road Bridge over Salinas River* |
| Southbound onramp to U.S. 101 at/near 16th Street* |
| 24th Street overpass over the railroad* |
| Airport Road bridge over Huerhuero Creek* |
| Dry Creek Road bridge over Salinas River and extension to Highway 101* |
| Dry Creek Road bridge over Huerhuero Creek* |
| Wellsona Road bridge over Salinas River* |
| U.S. 101/SR 46E interchange improvements* |
| U.S. 101/SR 46W interchange improvements* |
| S. Vine Street improvements from 1st Street to SR 46W* |
| Ramada improvements from SR 46W to Volpi Ysabel Road* |
| <i>Traffic Signals</i> |
| Traffic Signal at 4th/Spring |
| Traffic Signal at 16th/Spring |
| Traffic Signal at Charolais/South River |
| Traffic Signal at Sherwood/Airport Road |
| Traffic Signal at Airport Road/Highway 46 East (Interim Improvement)* |
| Traffic Signal at 24th/Vine |
| Traffic Signal at Creston/Lana |
| Traffic Signal at Niblick/Country Club |
| Traffic Signal at Niblick/Nicklaus |
| Traffic Signal at Niblick/High School |
| Install camera-operated traffic signals |
| <i>Pedestrian/Bikeway Facilities</i> |
| Bikeways as indicated in the City's Bikeway Plan, with intent to extend bikeway between City Limit lines* |
| LED lighted crosswalks, especially near schools |
| DeAnza Trail along Salinas River corridor* |
| Chandler Ranch Area Specific Plan trail system |
| Interconnecting pedestrian paths between Salinas River corridor and other facilities within the City* |
| Traffic Calming Measures where appropriate |

Action Item 7. Use the Capital Improvement Program and the City's Budget process to prioritize and fund major improvements.

Action Item 8. Continue to actively seek federal, state, and regional grants and/or funding.

General Plan Policies and Actions Related to Capital Improvement Projects Budget

Action Item 10. Install handicapped ramps on street corners.

POLICY CE-1F: Pedestrian Access and General Coordination. Provide safe and convenient pedestrian access to all areas of the city and cooperate with other agencies regarding transportation planning.

Action Item 1. Implement an ongoing program to identify and eliminate hazardous conditions to pedestrians.

Conservation Element

GOAL C-1: Utilities and Infrastructure. Ensure that public utilities, facilities, and services are designed to meet existing and planned land uses, and ensure that provisions are made for continued operation maintenance, and updates as necessary.

POLICY C-1A: Water Source, Supply, and Distribution. Develop and implement various innovative water provision and conservation programs that help to ensure an adequate supply of water for the City.

Action Item 1. Investigate and implement if feasible, development of supplementary water supplies to provide diversified resources and receive aquifer demand. Supplementary water supplies may include the following: State Water Project; dams and reservoirs on local creeks; Lake Nacimiento water; other water importation; regional conjunctive storage/use agreements; and/or developing water reuse.

Action Item 2. Investigate and implement, if feasible, basin recharge programs through non-traditional methods. Such programs may include the following: storm drainage system design to discharge to aquifer recharge areas; developing/improving water recharge along historic drainage patterns along/adjacent to creeks and/or rivers; and/or developing recycled wastewater programs including basin recharge.

Action Item 3. Maintain/update the Urban Water Management Plan and implement Best Management Practices as feasible.

Action Item 4. Maintain an updated Water Master Plan and develop needed water production, treatment, storage and distribution facilities as part of the Capital Improvement Plan/Budget. As part of the Water Master Plan or Engineering Standards and Specifications, establish water service standards for new development to include, but not be limited to: minimum pressure; provision of two sources of water to subdivisions and large development projects; use of looped systems.

Action Item 5. Maintain potable water quality via the following measures:

- a. Continue to monitor City water supplies wells for water quality requirements of the Department of Health Services and other regulatory agencies.
- b. Encourage minimization of applications of agricultural chemical fertilizers and pesticides and enforce conservative application of agricultural waters.
- c. Provide treatment and distribution systems needed to assure conveyance of potable water that meets all water regulations.

POLICY C-1B: Sewer Service. Provide adequate wastewater conveyance and treatment facilities to serve all parcels in the City.

Action Item 1. Maintain an updated Sewer Master Plan and develop needed sewer conveyance and treatment facilities as part of the Capital Improvement Plan/Budget.

Action Item 5. Investigate and, if feasible, develop wastewater effluent discharge alternatives including land percolation/evaporation and/or recycling.

General Plan Policies and Actions Related to Capital Improvement Projects Budget

POLICY C-1C: Storm Drainage. Provide storm drain systems that efficiently and safely mitigate flood risk, while effectively conveying run-off to the Salinas River and Huerhuero Creek.

Action Item 1. Maintain and update the Storm Water Master Plan. Implement, as feasible, recommended actions and Best Management Practices described in the Master Plan.

Action Item 2. Establish revised development standards as may be appropriate, that include, but are not limited to the following:

- a. For large developments that feature substantial amounts of impervious surfaces, detain water flows to prevent overflow of waterways and inundation of developed areas.
- b. Direct surface water runoff from developed areas to storm-water detention facilities. The facilities should be designed to both mitigate flood flows while providing safe and efficient low-flow conveyance.
- c. Maintain natural streams to provide, at minimum, flow capacity for 100-year storm conditions.
- d. Conduct floodplain acquisition, flood control projects, and recharge programs to accommodate increased runoff from new development. These programs should be funded by developers, at rates proportional to the projected increase in runoff associated with their developments.

POLICY C-1D: Solid Waste. Ensure that the City’s landfill maintains sufficient capacity to serve the needs of the City through the year 2025.

Action Item 1. Support and participate in an update to the County Solid Waste Management Plan (reviewed September 2002).

Action Item 2. Reduce the amount of solid waste to be taken to the landfill by implementing the City’s Source Reduction and Recycling Element.

Action Item 5. Develop a City-specific solid waste master plan.

Parks and Recreation Element

GOAL PR-1: Optimize the use and development of parks and recreation facilities to serve the existing and projected population.

POLICY PR-1B: Master Plan. Develop a Master Park, Recreational Facility, & Trails Plan addressing Citywide needs and financing for development, maintenance, and operation through the year 2025.

Action Item 1. Complete a needs assessment to identify and prioritize Park and Recreation Facility improvements. Consideration is to be given to the following improvements:

| Table PR-1. Park and Recreation Facility Improvements (portion) |
|--|
| <i>EXISTING IDENTIFIED PARK AND FACILITY NEEDS</i> |
| 10-acre park north of 24th Street |
| Aquatic center, preferably covered, probably a joint venture between the City, school district, and Cuesta College. Most likely to be located at Cuesta College. |
| 10-acre park near the Borkey area |
| Consider developing a park facility in conjunction with any new school site within in Chandler Ranch Area Specific Plan. |
| 7-10 acre park in Union/46 Specific Plan area |