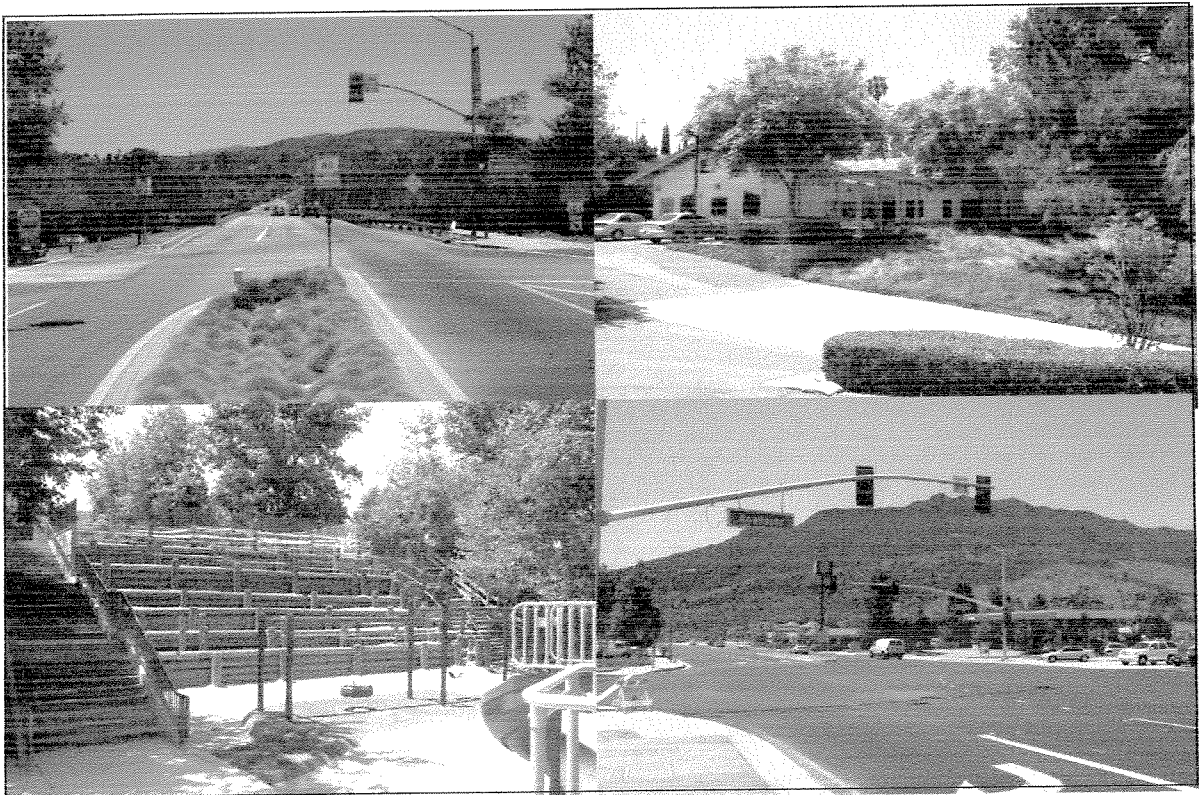


# Five-Year Capital Improvement Plan

## FY 2007 - 2012



### City Council

Dan Kuperberg, Mayor

John Edelston, Mayor Pro-Tem

Bill Koehler, Councilmember

Harry Schwarz, Councilmember

Denis Weber, Councilmember

Staff is pleased to present the FY2007-2012 Five-Year Capital Improvement Plan (CIP) for the City of Agoura Hills. The CIP is intended to provide a framework for coordination and scheduling of capital improvements, and assist in budgeting for improvements on an annual basis according to fiscal needs and available resources. The CIP is considered a planning and "dynamic" document that will be modified as time proceeds in response to economic, budgetary, and community needs.

The CIP identifies the capital needs as determined by staff and approved by the City Council during the development of the FY 2007-2008 budget. Identified improvements are estimated to total approximately \$22,358,123 over the five year period. Funding for the projects are derived from a variety of sources including the General Fund, Gas Tax, Special Revenues such as Proposition A and Proposition C funds, Federal and State appropriations, Traffic Improvement Fees, and various Federal, State and County grants.

Of this total estimated five year expenditure, \$11,160,000 is projected for improvements to the Reyes Adobe Bridge Widening project, and \$675,000 being projected for the City's Signal Synchronization project. The City is pleased to state that funding for the Reyes Adobe Road Bridge Widening and Signal Synchronization project is solely from federal appropriations, bond proceeds, special revenues, and funding from the Metropolitan Transportation Authority Call for Projects process. No money is being expended from the City's General Fund for these projects.

The information contained on the following pages represents an assessment by staff of the future capital needs of the community. It should be noted that adoption of the CIP does **not** obligate the current City Council or future Councils in any manner to the funding identified in this plan. This CIP is reviewed and adopted annually to accommodate priority shifts and fiscal flexibility.

We hope you find this CIP a valuable information tool for future improvements project inquires, their proposed schedules, and will assist with you with questions on future public improvements City wide.

Respectfully Submitted,

Greg Ramirez  
City Manager

**City of Agoura Hills**  
**Capital Improvement Plan**  
**2007 - 2012**  
**Project Summary Priority Listing**

Category/Project Name	Funding Source	Funding Amount	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Five Year Project Total
RD - Citywide Residential Street Resurfacing*	Gen. Fund	\$ 5,856,867	\$ 700,000	\$ 600,000	\$ 1,110,356	\$ 1,326,202	\$ 2,120,109	\$ 88,133,323
	Gas Tax	\$ 600,000	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -
	Prop 42	\$ 738,579	\$ -	\$ 238,579	\$ 250,000	\$ 250,000	\$ -	\$ -
	SB 1266 Local SVPD Impr	\$ 438,077	\$ 100,000	\$ 338,077	\$ -	\$ -	\$ -	\$ -
	Traffic Safety	\$ 500,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ -	\$ -
			\$ 1,000,000	\$ 1,476,656	\$ 1,660,356	\$ 1,876,202	\$ 2,120,109	\$ -
RD -Reyes Adobe Road Bridge Widening	Federal Appropriation	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bond Refunding	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	METRO (Call for Proj)	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	RDA	\$ 900,000	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -
	Traffic Impr. Fund	\$ 2,000,000	\$ 592,000	\$ 1,408,000	\$ -	\$ -	\$ -	\$ -
	Set Aside	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
		\$ 310,000	\$ 6,342,000	\$ 44,818,000	\$ -	\$ -	\$ -	
RD - Sidewalk Repair and Replacement	Gas Tax	\$ 270,000	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
	Devel. Fee	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CF- A.H./Calabasas Community Center Maintenance	Gen. Fund	\$ 150,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RD - Signal Synchronization	Proposition C (Metro Grant)	\$ 546,000	\$ 546,000	\$ -	\$ -	\$ -	\$ -	\$ 675,000
	Proposition C (incl City Match - 20%)	\$ 129,000	\$ 129,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Gen. Fund	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
BEAU - Forest Cove Retaining Wall	Gen. Fund	\$ 100,000	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ 100,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CF- Recreation Center**	Set Aside	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 654,800
	Gen. Fund	\$ 604,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RD - Canwood Street Re-Construction/Resurfacing (@ Forest Cove/Canwood)	Gen. Fund	\$ 300,000	\$ 50,000	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ 325,000
	State Grant	\$ 25,000	\$ -	\$ 25,000	\$ 300,000	\$ -	\$ -	\$ 90,000
TR - Bus Bench/Sheiler Replacement - Design/Construction	Prop A	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RD - Trails Master Plan	Gen. Fund	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RD - Chesebro Bridge Widening (PSR/PR)	Traffic Safety	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PI - YB Property Improvement (Trail)	Gen. Fund	\$ 300,000	\$ 450,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
		\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -
<b>TOTAL ANNUAL EXPENDITURES</b>			<b>\$ 6,727,000</b>	<b>\$ 6,719,656</b>	<b>\$ 2,110,356</b>	<b>\$ 1,976,202</b>	<b>\$ 2,824,909</b>	<b>\$ 22,368,123</b>

BEAU - Beautification  
CF - City Facilities  
PI - Park Improvement  
RD - Road  
TR - Transportation

\* 3% Annual Inflation, plus 10% for industry material cost changes  
\*\* \$2 M Set Aside in FY 2005-06, \$1 M FY 2006-07, \$1 M Recom. in FY2008-09