CITY COUNCIL REPORT

Meeting Date: July 2, 2015
General Plan Element: ***Public Services and Facilities***
General Plan Goal: ***Provide city service facilities to meet the needs of the community***

ACTION

Adopt Resolution Number 10187 authorizing a FY 2015/16 General Fund Capital Contingency Budget Appropriation transfer totaling $750,000 to a newly created project to be titled Purchase of Transit Maintenance Vehicle ($70,000), to the Bus Stop Improvements capital project (YB82) ($305,000) and to the Transit Vehicle Refurbishment capital project (TB54A) ($375,000) to be funded by the proceeds from the sale of a City owned transit parcel approved by Council May 12, 2015 (agenda item #8, Real Estate Sale Agreement No. 2015-126-COS) that were deposited in the Capital Transportation Fund.

ANALYSIS & ASSESSMENT

Recent Staff Action

On May 12, 2015 the Scottsdale City Council authorized Real Estate Sale Agreement No. 2015-126-COS between the City of Scottsdale and McDowell Mountain Retail, LLC for the sale of a City-owned 2.5 acre transit parcel to McDowell Mountain Retail, LLC. Revenue from the sale was deposited into the Capital Transportation Fund, making it available for future transit-related capital improvements.

Project Summary

The three projects consist of: 1) replacing the transit maintenance vehicle; 2) refurbishing the outside of nine (9) transit vehicles acquired in 2013; and 3) constructing 18 transit shelters.

Maintenance Vehicle Replacement: The incidence of graffiti on bus shelters has increased significantly in the last three years. The transit shelter maintenance employee uses a pick-up truck with a trailer-mounted power washer to clean graffiti. The Transportation Department shares the power washer with Community Services Department. Each time the Maintenance Technician spots graffiti on a shelter or adjacent sidewalk, he has to drive back to One Civic Center to connect his truck to the power washer and tow it back to the shelter. This is very time consuming. The pressure washer is trailer mounted, and due to the length it adds to the truck it is cumbersome to tow. Using this trailer to clean shelters all day also disallows sharing the equipment. In addition, the tank on the power washer is small, and has to be towed to the south Corporation Yard to fill. The pick-up truck is also used by the maintenance worker to haul transit shelter trash and landscape trimmings, and to pick-up shopping carts left at bus stops. With no lift gate, the employee must lift each cart by

hand and place it in the truck. With over 500 bus stops to maintain, the added time of these activities has decreased the Maintenance Technician's cleaning time. The Transportation Department is considering hiring a part-time contract person to help with bus stop maintenance. A larger vehicle with a permanently mounted pressure washer and lift gate will provide safer working conditions, increase the maintenance person's productivity, and eliminate the need to hire extra help.

Refurbish Nine Trolley Vehicle Exteriors: Since the mid 1980's Scottsdale has used vintage style trolley vehicles to provide service on three local circulator routes. The vintage look is the symbol of the City's Trolley system valley wide, and is an element of the City's authentic brand. In 2011 replacement vehicles were ordered during the recession when the Proposition 400 sales tax revenues (used for the local match) had declined. To reduce costs only four (4) of the 13 vehicles were outfitted with the "vintage trolley" package. The other nine (9) vehicles were left unembellished. Use of this one time funding will enable the City to retrofit the exterior of the nine vehicles to the standard Vintage Trolley look.

Construct 18 New Transit Shelters: Shelters are placed at bus stops with the highest number of boardings and alightings. Shelters provide shade for those waiting for the next bus, disabled individuals using mobility devices, pedestrians and bicyclists. In 2010 a thorough evaluation of the City's bus stops resulted in the identification of 49 locations where a new or replacement transit shelter was needed. Some 31 shelters have since been constructed leaving only 18 unimproved locations. This one time added funding will allow completion of the transit shelter project.

Policy Implications

Use of the property sale proceeds for transit related capital Improvements is in keeping with the City Council May 12, 2015 authorization to sell the parcel, the General Plan, and the Transportation Master Plan.

Community Involvement

These three capital projects (purchase of a transit maintenance vehicle, bus stop improvements, and transit vehicle refurbishment) are in keeping with many of the 2008 Transportation Master Plan goals and Transit Element objectives; and, in particular "Maintain Scottsdale's high aesthetic values and environmental standards in the City's transportation system" and "Develop safe, comfortable, and convenient transit facilities".

The community's involvement in the Transportation Master Plan was demonstrated through interviews, internet sites, newspaper articles, comment cards, workshops, neighborhood and civic group discussions, and Commission and Council meetings during the planning process, and the public testimony presented at several Transportation Commission meetings, and at a January 8, 2008 City Council meeting.

RESOURCE IMPACTS

Available funding

The contingency transfer provides funding for the three capital improvement projects, and is provided from the sale proceeds of a City transit parcel in the amount of $750,000. No other funding is required to complete the three projects.

Staffing, Workload Impact

The Transit Planning and Transit Operations staff is comprised of seven individuals who will work with Fleet and Capital Projects Management staffs to implement the vehicle purchase, construct new shelters, and rehabilitate transit vehicles. No additional staff will be needed. The maintenance vehicle will provide safer equipment, save on the job time, and avoid hiring additional help.

Maintenance Requirements

Maintenance of the transit vehicles being refurbished is funded through the Trolley Maintenance and Operations contract with Dunn Transit. Maintenance of the shelters is handled by the Transportation Department using 1 FTE. Upkeep of the maintenance vehicle is funded by the Transportation Department with services provided by the City's Fleet Maintenance department. All three maintenance programs exist and would continue if the three projects were not completed. If the maintenance vehicle is not replaced, the Transportation Department would consider hiring an additional part time employee.

OPTIONS & STAFF RECOMMENDATION

Recommended Approach

Adopt Resolution Number 10187 authorizing a FY 2015/16 General Fund Capital Contingency Budget Appropriation transfer totaling $750,000 to a newly created project to be titled Purchase of Transit Maintenance Vehicle ($70,000), to the Bus Stop Improvements capital project (YB82) ($305,000), and to the Transit Vehicle Refurbishment capital project (TB54A) ($375,000) to be funded by the proceeds from the sale of a City-owned transit parcel approved by Council May 12, 2015 (agenda item #8, Real Estate Sale Agreement No. 2015-126-COS) that were deposited in the Capital Transportation Fund.

RESPONSIBLE DEPARTMENT(S)

Transportation Department

STAFF CONTACTS (S)

Madeline Clemann, Transportation Planning & Transit Operations Manager,
Mclemann@scottsdaleaz.gov

APPROVED BY

Paul Basha

10 June 2015

Paul Basha, Director
Transportation Department
480-312-7651, Pbasha@scottsdaleaz.gov

Date

6-15-15

Daniel J. Worth, Director
Public Works Department
480-312-5555, Dworth@scottsdaleaz.gov

Date

6.12.15

Judy Doyle, Budget Director
City Treasurer's Office
480-312-2603, Jdoyle@scottsdaleaz.gov

Date

ATTACHMENTS

1. Resolution No. 10187

RESOLUTION NO. 10187

A RESOLUTION OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, AUTHORIZING A FY 2015/16 GENERAL FUND CAPITAL CONTINGENCY BUDGET APPROPRIATION TOTALING $750,000 TO THE BUS STOP IMPROVEMENTS CAPITAL PROJECT, THE TRANSIT VEHICLE REFURBISHMENT CAPITAL PROJECT, AND A NEWLY CREATED PROJECT FOR PURCHASE OF TRANSIT MAINTENANCE VEHICLE TO BE FUNDED BY THE PROCEEDS OF PREVIOUSLY APPROVED SALE OF A CITY TRANSIT PARCEL

WHEREAS, Article 6, Section 11 of the Scottsdale City Charter permits the transfer of any unencumbered appropriation balance or portion thereof between general classifications of expenditures within an office, department, or agency or from one office, department or agency to another with the approval of the City Council; and

WHEREAS, Section 2 of Ordinance 4095 allows expenditures to be made from budget contingencies and reserves upon recommendation of the City Manager and approval of the City Council; and

WHEREAS, on May 12, 2015 the Scottsdale City Council authorized real estate sale agreement No. 2015-126-COS between the City and McDowell Mountain Retail, LLC, for the sale of a City-owned 2.5 acre transit parcel; and

WHEREAS, the use of the of the revenues from real estate sale agreement No. 2015-126-COS for transit-related capital improvements is consistent with the Council's authorization to sell the parcel; and

WHEREAS, the City Manager requests and recommends that the budget transfer requested in this resolution be authorized.

BE IT RESOLVED by the Council of the City of Scottsdale, as follows:

Section 1: A FY 2015/16 General Fund Capital Contingency budget appropriation totaling $750,000 to be funded by the proceeds of real estate sale agreement No. 2015-126-COS is authorized as follows: $70,000 to a newly created project to be titled Purchase of Transit Maintenance Vehicle; $305,000 to the Bus Stop Improvements Capital Project (YB82); and $375,000 to the Transit Vehicle Refurbishment Capital Project (TB54A).

PASSED AND ADOPTED by the City Council of the City of Scottsdale this 2nd day of July, 2015.

CITY OF SCOTTSDALE, an Arizona municipal corporation

ATTEST:

_____
W.J. "Jim" Lane, Mayor

_____
Carolyn Jagger, City Clerk

APPROVED AS TO FORM:

_____
Bruce Washburn, City Attorney
By: William Hylen
Senior Assistant City Attorney