

ATTACHMENT A
RDA PRIORITY PROJECTS - UPDATED COSTS AND STATUS - MAY 2011

RDA Priority Projects	Project Description	Project Status	Nov. 2009 Allocation	Revised Project Costs
Palisades Garden Walk (and Town Square)	The Palisades Garden Walk and Town Square will create seven acres of park space bounded by Interstate 10 and Olympic Drive, City Hall and Ocean Avenue. A central component of the Civic Center Specific Plan (CCSP), these parks will provide a critical link between the Civic Center, Palisades Park, the Pier and downtown.	Following a competitive bidding process, the City Council contracted with James Corner Field Operations to design the parks. An extensive community engagement process including several community workshops was also undertaken. Staff anticipates going to Council in June 2011 for approval of design development plans and award of a design-build contract. It is anticipated that additional funding, above the \$25 million in RDA funds prioritized, will be needed to fully realize this project. This project is on-schedule. Anticipated Construction Start: early summer 2012. Anticipated Completion: fall 2013.	25,000,000	47,048,276
Freeway Capping & Bridging (Ocean Sidewalk Widening)	A key recommendation of the Civic Center Specific Plan was to explore options for capping a number of different segments of Interstate 10. Capped areas would create new land for open space, parks, and pedestrian connections between Downtown and the Civic Center.	In January 2010, the City contracted with AECOM to complete a feasibility study of freeway capping options, including cost estimates. Based on the results, the immediate priority is the construction of a limited freeway capping and the widening of the sidewalk at Ocean Avenue to provide better access to the new Palisades Garden Walk. Contract award is anticipated in June 2011, final design anticipated in mid 2012. Anticipated Construction Start: late 2012. Anticipated Completion: 2013-2014.	2,000,000	2,250,000
<i>May 24 Staff Report Recommends Funding the Palisades Garden Walk & Town Square, and the Ocean Avenue Freeway Capping Component in the near-term.</i>				
Civic Auditorium Renovation	This project involves the design and renovation of the historic Civic Auditorium. Funds will support seismic and accessibility upgrades to the landmark building as well as some upgrades to equipment (lighting, sound, stage) and building systems (i.e., HVAC, acoustical, electrical).	Following a Request for Qualifications from non-profit and/or for-profit entities interested in participating in a public/private partnership for the use and programming of the Civic Auditorium, the City Council authorized the City Manager to negotiate an agreement with the Nederlander Organization in September 2009. On March 2011, Council approved terms of the Nederlander agreement. Staff issued a request for bids for construction, and plans to go to Council in July 2011 to award a construction contract. Anticipated Construction Start: fall/winter 2012. Anticipated Completion: summer 2014.	25,000,000	46,749,800
<i>May 24 Staff Report Recommends Funding for the Civic Auditorium Renovation in the near-term.</i>				
Pico Neighborhood Branch Library	An 8,300 square foot neighborhood library will be built in the Pico neighborhood at Virginia Avenue Park, on the corner Cloverfield and Pico Boulevards. The library will enhance existing park amenities, including the weekly Farmers Market, Community Center, Teen Center, and Park Center Building.	After issuing a Request for Proposals for the design, the City executed a contract with Koning Eizenberg Architecture in June 2010. An updated site survey and an geotechnical report were completed in 2010, and four community workshops were held to gather input on the new branch library. A schematic design is expected to be complete by the end of FY 2010-2011. Anticipate going to Council in August 2011 for award of a construction contract. Anticipated Construction Start: 2012. Anticipated Completion 2013.	12,800,000	10,400,000
<i>May 24 Staff Report Recommends Funding for the Pico Neighborhood Branch Library in the near-term.</i>				
Affordable Housing	Funds for affordable housing activities (primarily through acquisition and predevelopment, construction or rehabilitation loans or grants to non-profit developers. Will fund an estimated 126 affordable housing units. Additionally, as noted in the Implementation Plan, the Agency dedicated all of the Downtown Project Area's tax increment net of the housing set aside, debt and administrative costs to increasing, improving and preserving the supply of affordable housing in the City. However, given the requirement to repay the General Fund for the \$20.3 million debt associated with Downtown Project Area promissory notes, starting in FY 2010-11, the available tax increment from the Downtown Project Area to support affordable housing will be insufficient. To maintain the commitment of the Downtown Project Area, it is recommended that funds of \$20.3 million from the Earthquake Project Area be allocated to support the Implementation Plan's affordable housing goals. This \$20.3 million is anticipated to preserve or build 68 residences and will be included in the City's capital improvement project budget in future years.	Projects have been identified. Pending due diligence.	43,600,000	63,934,950
<i>May 24 Staff Report Recommends Funding of \$21.2m for Affordable Housing in the near-term.</i>				

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Civic Center Joint Use Project	The CCJUP seeks to connect the School District's long-range plan to improve the Santa Monica High School campus with revitalization efforts underway in the civic center. The CCJUP will expand recreational and cultural facilities that the public can access when not needed by the high school. The improved joint use facilities will include a full gymnasium that will include basketball and volleyball courts, multipurpose rooms for dance or yoga classes, restrooms, showers, dressing areas, and spectator accommodations. The project will also resurface the existing football field with synthetic turf and may replace exterior courts, or improve the pool or field spectator accommodations. Additionally, the CCJUP will expand cultural activities by adding restrooms, dressing rooms, storage areas for props and equipment, stage lighting infrastructure, and backstage enhancements for the Greek theater.	In June 2010, Council allocated \$1.084 million in General Fund revenue to the CCJUP, which reduced total Agency funding to \$55.916 million, structured as a stream of annual payments. In October 2010, Council authorized staff to negotiate a Memorandum of Understanding with the School District to spend the initial funding on planning, design, and preliminary environmental review on the project. Currently, the School District is moving forward with technical studies for environmental review and design, and has finalized a project description that has been approved by the School District Board. City staff has worked with District staff to develop the terms of an agreement for the remaining \$55.9 million allocation. This May 24 staff report recommends authorizing staff to negotiate and execute that agreement and begin disbursing the stream of payments.	57,000,000	57,000,000
<i>May 24 Staff Report Recommends Executing the MOU with the School District and allocating \$5.9m for the first year's payment.</i>				
Exposition Light Rail Station Enhancements	Through discussions with the Exposition Rail Authority, City staff now have a better understanding of required costs, which are higher than anticipated. Improvements to facilitate the incorporation of the Expo Stations Downtown, on 17th Street, and at Bergamot; transit plazas, second entrances, bike station facilities, side platforms, and plaza improvements, where applicable. Station enhancements for the Downtown Station include necessary site circulation improvements, an expanded plaza and a second entrance to the station on 4th Street. Enhancements at the 17th Street Station include converting Expo's planned surface parking lot into a Transit Hub and Plaza, Shuttle, and Bus Stop, and adding a Bike Center, second entrance, rail crossing, and a roadway reconfiguration. Enhancements at the Bergamot Station include side platforms with a second entrance, additional rail crossings for improved access, a Bike Center, and improvements to the Station Plaza within the Bergamot Arts Complex.	Staff is exploring funding such as joint development opportunities, transit fees, and grant funding where possible. Final design is anticipated in late 2011. Construction anticipated in 2012-2015, depending on Expo schedule. The following enhancements for each station, reviewed by Council on July 13, 2010 April 12, 2011, have been identified as priorities for safety and function: Downtown access for transit and bike ped: • Downtown Station Access - realign and improve the 4th Street off-ramp to enable circulation around the Downtown Station and provide access to TOD sites • Gateway Plaza Bergamot Station access to Bergamot Arts Center: • Second pedestrian crossing • Side platforms Memorial Park, access for bus, bike and ped: • Transit Transfer Plaza • Second Entrance at west end of stations The revised total project costs includes a required City match of \$16.5m.	10,000,000	49,288,577
<i>May 24 Staff Report Recommends Executing an agreement with Expo to cover the City's required \$16.5m contribution. Payments would not start until 2012.</i>				
Expo Green Streets and Pathways	Construction of the Exposition Light Rail Transit (LRT) is scheduled to begin in Santa Monica in 2014. As the Expo LRT project is more fully designed and as the City has conducted thorough analysis, it has become clearer what additional station design and construction projects will be needed for optimal integration. The project has been refined and described as four sub-projects.	Staff issued a Request for Qualifications (RFQ) and then a Request for Proposals (RFP) for a consultant team to develop criteria for integrating the Expo LRT, and design a downtown station plaza and an "Esplanade" along Colorado Avenue. In February 2010, the Council awarded a contract to Cityworks Design. Planning concepts and project identification are complete, and were reviewed by Council on April 12, 2011. There are four sub-components to the overall project, described below.	20,900,000	58,667,809
<i>Colorado Avenue Esplanade</i>	<i>After circulation and linkages analysis, staff expanded the Esplanade Project to include the intersections of Colorado with Main St. and Second St.; Main St. Bridge sidewalk improvements; enhancements to the west side of Ocean Ave. from the Pier to Moomat Ahiko to provide pedestrian access from the Pier and Palisades Park to Palisades Garden Walk; and adjacent influence areas including the north side of Colorado Avenue between 4th and 5th Street, 4th Street between Colorado and the 4th Street bridge, and linkages to Ocean Ave. north of Colorado and to The Pier.</i>	<i>Staff is preparing a revised Request for Proposals based on the expanded scope. The five firms that have already been selected for the short list will receive the RFP and bids for construction will be received shortly.</i>		12,402,049
<i>May 24 Staff Report Recommends allocating \$12.4m to spend on the Colorado Esplanade in the near-term. Other components will occur in the future.</i>				
<i>Colorado Avenue Integration</i>	<i>Catenary system betterments; Three crossings on Colorado; Ped lights, curb extensions and trees; Landscaping, safety LED and reflectors, artist fencing; Silva cells for narrow sidewalk tree installation; Safety enhanced paving treatment for parking lane.</i>	<i>Final design anticipated in late 2013; construction anticipated in 2015.</i>		9,378,352
<i>Bike Network Improvements</i>	<i>These funds are needed to make necessary circulation improvements to minimize conflicts with bikes, pedestrians and buses at the future Expo Downtown Station.</i>	<i>\$1.2m for bike lanes and wayfinding can be committed in FY 2011-2012.</i>		5,231,420

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<i>Downtown Expo Circulation Enhancements</i>	<i>4th St. bridge widening and pedestrian improvements; 4th St. off-ramp, 7th Street bridge bike and pedestrian improvements; and Pier bike bridge.</i>	<i>Additional funding for this project is requested to cover the Pier bike bridge, schematic desing and engineering desing/documentation for the 4th street Bridge Improvements and 4th Street off ramp.</i>		31,655,988
Pier Improvements	The Pier is in need of several repairs and upgrades that are consistent with the disaster prevention and mitigation goals of the Earthquake Recovery Redevelopment Project Area. The three sub-projects listed below describe the necessary improvements.			
<i>Pier Infrastructure</i>	<i>As part of the Pier's phased infrastructure improvements program, the next phase to complete is Phase IV- the reconstruction of the Municipal Pier from the upgraded timber area at Bent 41 at the high-tide line to the existing concrete-pile supported area at Bent 59 using a concrete sub-structure and timber superstructure designed to accommodate a 20 ton emergency vehicle.</i>	<i>While a recent inspection indicated that none of the off shore piles on the Municipal Pier showed damages requiring immediate attention, emergency vehicles exceeding 20 tons cannot be supported in this area without the temporary intervention of steel plates. Work will also include utility relocation, design, fabrication and installation of new utility supports.</i>	0	674,200
<i>May 24 Staff Report Recommends allocating \$700k to spend on the Pier Infrastructure Improvements in the near-term. Other components will occur in the future.</i>				
<i>Carousel Floor and Substructure</i>	<i>Carousel Floor Replacement and substructure repair will involve replacement of the oak floor of the Carousel Building and substructure repair.</i>	<i>The Carousel floor is buckling and sinking in areas, potentially creating unsafe conditions for visitors. In addition, a preliminary review of the substructure under the floor shows evidence of deterioration. It may involve the repair and/or replacement of stringers, repair and/or replacement of piles and caps, relocation of utilities, and relocation and reassembly of the carousel during the project.</i>	0	841,000
<i>Newcomb Deck Infrastructure</i>	<i>The Newcomb Deck involves the structural upgrades of the Newcomb's deck and walkway area.</i>	<i>The Pier Infrastructure Upgrade Study, submitted to Council on May 19, 2009, examined conditions on the Newcomb Pier and recommended structural upgrades to the Newcomb's parking deck and walkway areas that would accept loads of 30,000 pounds either for vehicles or for future buildings. This study prioritized the phasing by year of the upgrades based on urgency of repair.</i>	0	4,048,446
Fire Station 1	Design and build a fire station in Downtown. (Preliminary cost estimate).	In preliminary planning phase. (Preliminary cost estimate). However, due to seismic problems with the existing fire station, this project is a high priority and will be expedited to the extent possible.	0	53,000,000
<i>May 24 Staff Report Recommends allocating \$3m in the near-term.</i>				
Projects Not Addressed by Actions in the May 24 Staff Report				
Traffic Signal Master Plan	A multi-phased upgrade of the City's traffic signal technology will allow for centralized management of the City's 160 signals in real time to handle incidents, special events, and unique timing needs. Previous phases were completed in prior years. This funding is for Phase IV, which includes the Mid City area.	Currently finishing the design if Phase IV; construction contract anticipated in FY 2011-2012.	4,400,000	4,400,000
Civic Center Planning & Design	The Civic Center Specific Plan (CCSP) resulted in plans, concept designs, and studies for various project components of the Civic Center, especially public open spaces, cultural facilities and renovation and upgrades to the Civic Center Auditorium. These funds are dedicated to refining the CCSP goals by funding plans, concept designs, and studies for various project components of the Civic Center.	Funds have been spent on staffing, planning and design work for Civic Center area projects, including feasibility analyses, circulation studies, freeway capping and bridging analysis, and initial staffing costs.	2,500,000	2,500,000
Early Childhood Education Center	The Civic Center Specific Plan (CCSP) calls for the creation of an early childhood education center (ECEC) to provide a learning environment for Santa Monica College (SMC) students and a childcare facility for the civic center. These funds will cover site improvements (only) to allow SMC to construct the ECEC at the Civic Center.	After delays due to uncertainty of siting plans for a museum/cultural facility, staff has resumed negotiations on an MOU with SMC. The Center will likely be located in the area designated in the CCSP (leaving an opportunity for a cultural facility in place while allowing the ECEC project to progress). The ECEC will likely be designed and built by SMC. Note: This project will now be covered by the general fund.	4,400,000	0
Civic Auditorium District Projects	These open space and cultural facility projects will occupy the block bounded by 4th, Main, Pico, and Civic Center Drive. The projects include a new 5.6 acre park and a potential cultural facility with streetscapes and pedestrian linkages designed to complement the Civic Auditorium Renovation and the ECEC (described below).	After opportunities for an Eli Broad museum fell through, staff issued a notice of opportunity to other potential museum founders and is actively exploring possibilities. Design and construction of open space improvements on the Civic Auditorium Campus are sequenced to occur following the use of portions of the site for construction staging for the Civic Auditorium Renovation, for the Early Childhood Education Center, and for interim parking use during the construction of downtown improvements.	21,000,000	21,000,000

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Shared Parking	Efforts to capitalize on shared parking opportunities are a priority as Civic Center projects proceed with planning and design. A traffic circulation study was completed to consider optimal circulation based on the Civic Center Specific Plan build out and phasing, while planning for effective Civic Center circulation in relation to the Downtown as well. This would fund a maximum of 1,350 subterranean parking spaces at one or more locations in the Civic Center, if they are needed.	This project is on hold. The interim parking plan requires full use of the current surface parking area until 2016. This project is also pending further assessment of downtown circulation/parking needs when Expo and the repurposed auditorium are operating.	25,000,000	25,000,000
Memorial Park Expansion	This project involves a Master Plan for Memorial Park, including identification of replacement site for the Community Maintenance activities occupying the 2.9 acre former Fisher Lumber site; environmental review; and design of Phase I park improvements.	The initiation of the park master plan process is pending Exposition Rail Authority decisions regarding the new light rail alignment, which includes a station next to Memorial Park on Colorado. It is likely that the Expo project will need to "take" of one to two of the buildings on this site and eliminate street parking on one side of Colorado. Given the significant impacts this property "take" would have on the Colorado Yards, public parking, options for park expansion and the importance of properly linking the park to the station, the planning for the Memorial Park Expansion is on hold until a resolution is reached.	2,300,000	2,300,000
Civic Center- Café for Palisades Garden Walk Park	This Civic Center outdoor café for Palisades Garden Walk (PGW) is called for in the CCSP. A park-adjacent restaurant was included for this location as part of the CCSP.	Through the planning and design stages to date for the PGW, community members and Council have reiterated the need and desire for a park oriented café. An outdoor café will be located near an existing restaurant (Chez Jay), currently under a monthly lease agreement with the City, that will integrate into and serve the park. An analysis is underway to determine the market need and physical parameters of a successful café. The City will need to solicit a partner/operator for the café and there is a strong likelihood that the City will need to contribute to the design and construction of a restaurant kitchen and café structure.	0	3,916,250
Property Acquisition	Continuation of the Downtown Parking Strategic Plan through opportunities for acquisition of appropriate properties.	Complete. In November 2010, the Agency purchased a key property at 4th Street and Arizona. The parcel facilitates land assemblage on a key Downtown city block. The property is being paid for through an established stream of payments, not included in totals here.	27,000,000	27,000,000
TOTAL CASH FLOW NEEDS			282,900,000	480,019,308