

# REPORT TO COUNCIL

## City of Sacramento

915 I Street, Sacramento, CA 95814-2604  
www. CityofSacramento.org

Consent  
February 16, 2010

Honorable Mayor and  
Members of the City Council

**Title:** Measure A FY09 Revenue Reductions and Programming

**Location/Council District:** Citywide

**Recommendation:** Adopt a **Resolution:** 1) amending the FY09/10 Capital Improvement Program by reducing the Street Overlays and Seals Program (R15072000) budget in the amount of \$793,015; and 2) accepting the FY08/09 Measure A Construction interest allocation in the amount of \$747,477.

**Contact:** Nicole Henderson, Supervising Financial Analyst, 808-8242; Lucinda Willcox, Program Manager, 808-7531

**Presenters:** None

**Department:** Transportation

**Division:** Engineering Services

**Organization No:** 15001111

### Description/Analysis

**Issue:** On November 8, 2007, the Sacramento Transportation Authority (STA) Board approved the FY08/09 allocation for Measure A Maintenance and Measure A Construction (Fund 2005 and 2001). Staff used the STA Board approved Measure A allocations to create the FY08/09 Capital Improvement Program (CIP).

Since FY08/09 was the last year of the original Measure A Program, the STA Board notified each entity that allocation adjustments would be necessary. On April 10, 2009, STA Board amended the FY08/09 allocation for Measure A Maintenance by a reduction of \$1,247,484 and the FY08/09 allocation for Measure A Construction by an increase of \$747,477.

Of the total Measure A Maintenance allocation reduction, \$454,469 was previously reduced in FY08/09, leaving a balance of \$793,015. Staff recommends that the FY09/10 Capital Improvement Program be amended by reducing the Overlays and Seals Program (R15072000) in the amount of \$793,015 to account for the balance of the Measure A Maintenance allocation reduction.

Staff recommends that the FY08/09 Measure A Construction interest in the amount of \$747,477 be accepted but not programmed at this time and be reserved for programming in the FY10/11 CIP.

**Policy Considerations:** The adjustment to the FY09/10 CIP per the STA Board actual allocations will reconcile the City's Measure A Maintenance and Construction revenue and expense budgets with the STA's.

**Environmental Considerations:**

**California Environmental Quality Act (CEQA):** The subject of this report does not involve a project that requires compliance with the California Environmental Quality Act (CEQA), inasmuch as it does not involve an activity that may cause a direct or indirect change in the environment (Public Resources Code Section 21065).

**Sustainability Considerations:** Not Applicable.

**Other:** None.

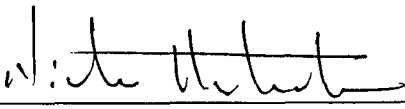
**Commission/Committee Action:** None.

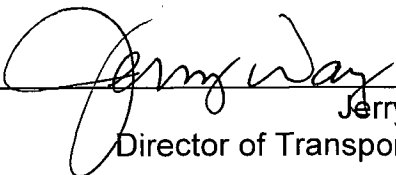
**Rationale for Recommendation:** The adjustment to the FY09/10 CIP per the STA Board actual allocations will reconcile the City's Measure A Maintenance and Construction revenue and expense budgets with those of the STA's.

**Financial Considerations:** On April 10, 2009, STA Board amended the FY08/09 allocation for Measure A Maintenance by a reduction of \$1,247,484. In FY08/09 staff was able to reduce the FY08/09 Measure A Maintenance programming by \$454,469, leaving a balance of \$793,015. Staff recommends amending the FY09/10 CIP to reduce the Overlays and Seals Program (R15072000) by \$793,015 to cover the balance of the Measure A Maintenance allocation reduction.


On April 10, 2009, the STA Board amended the FY08/09 allocation for Measure A Construction by an increase of \$747,477. Staff recommends that the FY08/09 Measure A Construction interest in the amount of \$747,477 be accepted but not programmed at this time and be reserved for programming in the FY10/11 CIP.

**Emerging Small Business Development (ESBD):** Not applicable as no goods or services are being purchased.

Respectfully Submitted by:   
Nicholas Theocharides  
Engineering Services Manager

Approved by:   
Jerry Way  
Director of Transportation

Recommendation Approved:

  
Ray Kerridge  
City Manager

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**Attachment 1****Background:**

On November 8, 2007, the Sacramento Transportation Authority (STA) Board approved the FY08/09 allocation for Measure A Maintenance and Measure A Construction (Fund 2005 and 2001). Staff used the STA Board approved Measure A allocations to create the FY08/09 Capital Improvement Program (CIP).

Since FY08/09 was the last year of the original Measure A Program, the STA Board notified each entity that allocation adjustments would be necessary. On April 10, 2009, the STA Board amended the FY08/09 allocation for Measure A Maintenance by a reduction of \$1,247,484 and the FY08/09 allocation for Measure A Construction by an increase of \$747,477.

In FY08/09 staff was able to reduce the FY08/09 Measure A Maintenance programming by \$454,469, leaving a balance of \$793,015. Staff recommends amending the FY09/10 CIP to reduce the Overlays and Seals Program (R15072000) by \$793,015 to cover the balance of the Measure A Maintenance allocation reduction.

Staff recommends that the FY08/09 Measure A Construction (Fund 2001) interest allocation be used to support ongoing programs to prevent program reductions. Staff recommends that the FY08/09 Measure A Construction interest in the amount of \$747,477 be accepted but not programmed at this time and be reserved for programming in the FY10/11 CIP.

**Attachment 2**

**RESOLUTION NO.**

Adopted by the Sacramento City Council

**MEASURE A FY09 REVENUE REDUCTION AND PROGRAMMING**

**BACKGROUND**

- A. On November 8, 2007, the Sacramento Transportation Authority (STA) Board approved the FY08/09 allocation for Measure A Maintenance and Measure A Construction (Fund 2005 and 2001). Staff used the STA Board approved Measure A allocations to create the FY08/09 Capital Improvement Program (CIP).
- B. Since FY08/09 was the last year of the original Measure A Program, the STA Board notified each entity that allocation adjustments would be necessary. On April 10, 2009, the STA Board amended the FY08/09 allocation for Measure A Maintenance by a reduction of \$1,247,484 and the FY08/09 allocation for Measure A Construction by an increase of \$747,477.
- C. In FY08/09 staff was able to reduce the FY08/09 Measure A Maintenance programming by \$454,469, leaving a balance of \$793,015. Staff recommends amending the FY09/10 CIP to reduce the Overlays and Seals Program (R15072000) by \$793,015 to cover the balance of the Measure A Maintenance allocation reduction.
- D. Staff recommends that the FY08/09 Measure A Construction (Fund 2001) interest allocation be used to support ongoing programs to prevent program reductions. Staff recommends that the FY08/09 Measure A Construction interest in the amount of \$747,477 be accepted but not programmed at this time and be reserved for programming in the FY10/11 CIP.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:**

- Section 1. The FY09/10 Capital Improvement Program is amended by reducing the Overlays and Seals Program (R15072000) Measure A Maintenance (Fund 2005) budget in the amount of \$793,015.
- Section 2. The FY08/09 Measure A Construction (Fund 2001) interest allocation in the amount of \$747,477 is accepted.