

# REPORT TO COUNCIL

## City of Sacramento

915 I Street, Sacramento, CA 95814-2604  
[www. CityofSacramento.org](http://www.CityofSacramento.org)

Consent  
May 11, 2010

Honorable Mayor and  
Members of the City Council

**Title:** New Measure A FY10 Revenue Reductions and Programming

**Location/Council District:** Citywide

**Recommendation:** Adopt a **Resolution:** 1) amending the FY09/10 Capital Improvement Program (CIP) by reducing several transportation program budgets in the amount of \$294,334; 2) amending the FY09/10 Department of Transportation Street Services Operating Budget Interfund Reimbursement Accounts by replacing New Measure A Maintenance (Fund 2026) in the amount of \$1,377,794 with Traffic Congestion Relief (AB2928)(Fund 2009) in the amount of \$1,377,794; and 3) amending the FY09/10 Capital Improvement Program (CIP) by removing \$1,377,794 (Fund 2009) from the Overlays and Seals Program.

**Contact:** Nicole Henderson, Supervising Financial Analyst, 808-8242; Lucinda Willcox, Program Manager, 808-5052

**Presenters:** None

**Department:** Transportation

**Division:** Engineering Services

**Organization No:** 15001111

### Description/Analysis

**Issue:** On June 8, 2009, the Sacramento Transportation Authority (STA) Board approved the FY09/10 allocation for New Measure A Construction and Maintenance (Fund 2025 and 2026). Staff used the STA Board approved New Measure A allocations to create the FY09/10 Capital Improvement Program (CIP) and the FY09/10 Department of Transportation Street Services Operating Budget.

At the August 27, 2009 and March 11, 2010 meetings, based on lower sales tax revenues, the STA Board amended the FY09/10 allocation for New Measure A Construction requiring a combined program reduction of \$294,334 and the FY09/10 allocation for New Measure A Maintenance requiring a combined program reduction of \$1,377,794 for a 15 percent reduction from original projections.

Staff recommends that the FY09/10 Capital Improvement Program be amended by reducing several Citywide Transportation Program budgets in the amount of \$294,334, and that the FY09/10 Department of Transportation Street Services Operating Budget Interfund Reimbursement Accounts be amended to replace New Measure A Maintenance (Fund 2026) in the amount of \$1,377,794 with Traffic Congestion Relief (AB2928) (Fund 2009) in the amount of \$1,377,794.

**Policy Considerations:** The adjustment to the FY09/10 CIP and the FY09/10 Department of Transportation Street Services Operating Budget per the STA Board actual allocations will reconcile the City's New Measure A Construction and Maintenance 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 involve an activity that may cause a direct or indirect change in the environmental (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 and the FY09/10 Department of Transportation Street Services Operating Budget per the STA Board actual allocations will reconcile the City's New Measure A Construction and Maintenance revenue and expense budgets with the STA's.

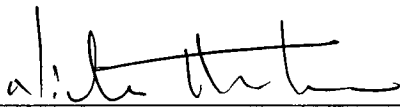
**Financial Considerations:** At the August 27, 2009 and March 11, 2010 meetings, the STA Board amended the FY09/10 allocation for New Measure A Construction requiring a program adjustment of \$294,334. Staff recommends that the FY09/10 Capital Improvement Program be amended by reducing the following transportation program budgets in the amount of \$294,334.

	<u>FY09/10 Budget</u>	<u>Reduced Program</u>	
<u>Traffic Control and Safety</u>			
S15101300- Traffic Operations Center	\$325,000	\$197,880	(\$127,120)
<u>Safety, Streetscaping, Pedestrian and Bike Facility</u>			
R15102600- Street Repair Partnering	\$100,000	\$94,000	(\$6,000)
S15101000- Traffic Signs and Marking	\$140,000	\$134,000	(\$6,000)
T15100000- Bikeway Program	\$150,000	\$144,000	(\$6,000)
T15100500- Pedestrian Safety Program	\$75,000	\$69,000	(\$6,000)
T15100600- Public Right-of-Way Accessibility Program	\$657,000	\$513,786	(\$143,214)

At the August 27, 2009 and March 11, 2010 meetings, the STA Board amended the FY09/10 allocation for New Measure A Maintenance requiring a program adjustment of \$1,377,794. Staff recommends that the FY09/10 Department of Transportation Street Services Operating Budget Interfund Reimbursement Accounts be amended to replace New Measure A Maintenance (Fund 2026) in the amount of \$1,377,794 with Traffic Congestion Relief (AB2928) (Fund 2009) in the amount of \$1,377,794.

To complete the Interfund Reimbursement Account replacement, staff recommends that the FY09/10 Capital Improvement Program be amended to remove \$1,377,794 of Traffic Congestion Relief (AB2928) (Fund 2009) from the Overlays and Seals Program (R15072000). As of April 10, 2010, the Overlays and Seals Program (R15072000) has an unobligated balance of \$5,102,836, which is sufficient to support the removal of \$1,377,794 (Fund 2009) and complete the remaining program requirements for FY10.

**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:

  
Gus Vina  
Interim City Manager

**Table of Contents:**

Report	pg. 1
<b>Attachments</b>	
1 Background	pg. 4
2 Resolution	pg. 5

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

On June 8, 2009, the Sacramento Transportation Authority (STA) Board approved the FY09/10 allocation for New Measure A Construction and Maintenance (Fund 2025 and 2026). Staff used the STA Board approved New Measure A allocations to create the FY09/10 Capital Improvement Program (CIP) and the FY09/10 Department of Transportation Street Services Operating Budget.

At the August 27, 2009 and March 11, 2010 meetings, the STA Board amended the FY09/10 allocations by reducing the revenues by 15 percent due to declines in sales tax revenue. This results in New Measure A Construction requiring a program adjustment of \$294,334 and the FY09/10 allocation for New Measure A Maintenance requiring a program adjustment of \$1,377,794.

Staff recommends that the FY09/10 Capital Improvement Program be amended by reducing the following transportation program budgets in the amount of \$294,334.

	<u>FY09/10 Budget</u>	<u>Reduced Program</u>	
<u>Traffic Control and Safety</u>			
S15101300- Traffic Operations Center	\$325,000	\$197,880	(\$127,120)
<u>Safety, Streetscaping, Pedestrian and Bike Facility</u>			
R15102600- Street Repair Partnering	\$100,000	\$94,000	(\$6,000)
S15101000- Traffic Signs and Marking	\$140,000	\$134,000	(\$6,000)
T15100000- Bikeway Program	\$150,000	\$144,000	(\$6,000)
T15100500- Pedestrian Safety	\$75,000	\$69,000	(\$6,000)
T15100600- Public Rights-of-Way Accessibility Program	\$657,000	\$513,786	(\$143,214)

Staff also recommends that the FY09/10 Department of Transportation Street Services Operating Budget Interfund Reimbursement Accounts be amended to replace New Measure A Maintenance (Fund 2026) in the amount of \$1,377,794 with Traffic Congestion Relief (AB2928) (Fund 2009) in the amount of \$1,377,794.

To complete the Interfund Reimbursement Account replacement, staff recommends that the FY09/10 Capital Improvement Program be amended to remove \$1,377,794 of Traffic Congestion Relief (AB2928) (Fund 2009) from the Overlays and Seals Program (R15072000). As of April 10, 2010, the Overlays and Seals Program (R15072000) has an unobligated balance of \$5,102,836, which is sufficient to support the removal of \$1,377,794 (Fund 2009) and complete the remaining program requirements for FY10.

**Attachment 2**

**RESOLUTION NO.**

Adopted by the Sacramento City Council

**NEW MEASURE A FY10 REVENUE REDUCTION AND PROGRAMMING**

**BACKGROUND**

- A. On June 8, 2009, the Sacramento Transportation Authority (STA) Board approved the FY09/10 allocation for New Measure A Construction and Maintenance (Fund 2025 and 2026). Staff used the STA Board approved New Measure A allocations to create the FY09/10 Capital Improvement Program (CIP) and the FY09/10 Department of Transportation Street Services Operating Budget.
- B. At the August 27, 2009 and March 11, 2010 meetings, the STA Board amended the FY09/10 allocation for New Measure A Construction requiring a program reduction of \$294,334 and the FY09/10 allocation for New Measure A Maintenance requiring a program reduction of \$1,377,794.
- C. Staff recommends that the FY09/10 Capital Improvement Program be amended by reducing several transportation program budgets in the amount of \$294,334. And that the FY09/10 Department of Transportation Street Services Operating Budget Interfund Reimbursement Accounts be amended by replacing New Measure A Maintenance (Fund 2026) in the amount of \$1,377,794 with Traffic Congestion Relief (AB2928) (Fund 2009) in the amount of \$1,377,794.

**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 following transportation program budgets (Fund 2026) in the amount of \$294,334:
  - Traffic Operations Center (S15101300) in the amount of \$127,120
  - Street Repair Partnering (R15102600) in the amount of \$6,000
  - Traffic Signs and Marking (S15101000) in the amount of \$6,000
  - Bikeway Program (T15100000) in the amount of \$6,000
  - Pedestrian Safety Program (T15100500) in the amount of \$6,000
  - Public Rights-of-Way Accessibility Program (T15100600) in the amount of \$143,214

Section 2. The FY09/10 Department of Transportation Street Services Operating Budget be amended by replacing New Measure A Maintenance (Fund 2026) in the amount of \$1,377,794 with Traffic Congestion Relief (AB2928) (Fund 2009) in the amount of \$1,377,794.

Section 3. The FY09/10 Capital Improvement Program is amended by reducing the Overlays and Seals Program (R15072000) by \$1,377,794 (Fund 2009).