



2.9

DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

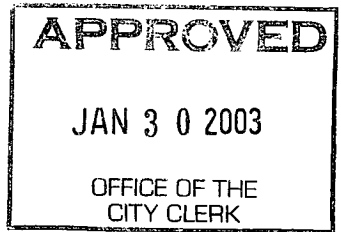
927 10TH STREET
SACRAMENTO, CA
95814-2702

PROJECT DELIVERY
DIVISION

PH 916-264-8300
FAX 916-264-8281

January 15, 2003

City Council
Sacramento, California



Honorable Members in Session:

SUBJECT: APPROVAL OF THE REPROGRAMMING OF FEDERAL AND LOCAL FUNDS BETWEEN VARIOUS BIKEWAY AND STREETSCAPING PROJECTS

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

This report recommends that the City Council adopt a resolution directing staff to take all necessary actions with the Sacramento Transportation Authority (STA) and the Sacramento Area Council of Governments (SACOG) to reprogram federal and local funds between various bikeway and streetscaping projects.

CONTACT PERSON: Theresa Arnold, Grant Funding Manager, 264-5514

FOR COUNCIL MEETING OF: January 30, 2003

SUMMARY:

In preparation of the upcoming Capital Improvement Program, staff has analyzed the various bikeway and streetscaping projects and determined that there is excess federal and local funds programmed to five projects while five other projects have funding gaps. Staff recommends that funds be reprogrammed to bikeway and streetscaping projects that have funding gaps, with priority for projects that are ready to award contracts.

COMMITTEE/COMMISSION ACTION: None.

City Council
 Approval of the Reprogramming of Federal Funds Between Various
 Bike Way and Streetscaping Projects
 January 15, 2003

BACKGROUND INFORMATION:

Over the past few years, SACOG has approved and programmed federal transportation funds to various City of Sacramento bikeway and streetscape projects. Staff has determined that five projects have excess funds programmed while five other projects need more funds. Last week, Council approved reprogramming funds from the Haggin Oaks Bike Trail Project (PN: HC16). Staff recommends that excess federal and local funds be reprogrammed to the projects with funding gaps.

The following projects have excess federal and local funds:

CIP #	Project Name	Excess Federal Funds	Excess Local Funds
SM04	Florin & Woodbine Traffic Signal	\$23,145	\$3,055
SO01	Florin Road Streetlighting	\$28,031	\$4,280
TV36	Hwy 50 Bike Demo Project/ M Street Corridor	\$140,587	\$18,215
TV33	Class 2 Bike Lanes	\$279,259	\$36,181
HC16	Haggin Oaks Bike Trail	\$442,650	\$58,000
	TOTAL	\$913,672	\$119,731

The following projects have funding gaps:

CIP #	Project Name	Project Funding Gap	Federal Funds Needed	Local Funds Needed	Remaining Unfunded
TS99	Fruitridge Road Streetscaping	\$247,900	\$232,049	\$15,851	
HB61	CSUS Access: H Street Bikeway	\$430,000	\$380,679	\$45,880	\$3,441
HC21	I-80 Bike Bridge	\$298,500	\$264,262	\$34,238	
HB16	Ueda Bike Trail	\$98,000	\$36,682		\$61,318
TV37	Bikeway Master Plan Update	\$31,000		\$23,762	\$7,238
	TOTAL	\$1,105,400	\$913,672	\$119,731	\$71,997

Below is an explanation of each project's funding gap:

TS99 – Fruitridge Streetscaping (79th Street to Power Inn Road) – The additional funds are for construction and construction engineering. Initially this project was included as part of a larger construction project. However, due to higher construction costs, this portion of work was postponed until additional construction funds were identified.

City Council
Approval of the Reprogramming of Federal Funds Between Various
Bike Way and Streetscaping Projects
January 15, 2003

HB61 – CSUS Access: H Street Bikeway (Carlson Drive to the American River) – The additional funds are for construction and construction engineering. Initially, this project was included as part of the CSUS Access Project. However, due to higher construction costs, this portion of work was postponed until additional construction funds were identified. The \$3,441 remaining funding gap will be covered by Measure A contingency at the time of construction award.

HC21 – I-80 Bike Bridge – The additional funds are needed for consultant design and environmental services and City staff costs.

HB16 – Ueda Bike Trail – The additional funds are needed for construction documents. As design proceeds, the project's funding gap is expected to grow. Staff will be seeking additional state grant funds to complete the funding gap for this project.

TV37 – Bikeway Master Plan Update – The additional funds are for an Environmental Impact Report. Staff is working on identifying additional funds needed to complete this Master Plan.

FINANCIAL CONSIDERATIONS:

Local funds of \$101,731 have been budgeted in the TDA Federal and State Grant Match (PN: HC26) and in the State and Federal Grant Match (PN: TX01) Programs. The Bikeway Master Plan Update (PN: TV37) needs \$23,762 of local funds now. These funds would come from the Haggin Oaks Bike project, in the amount of \$18,000, and \$5,762 from the TDA Federal and State Grant Match project.

The federal funds will be budgeted to the individual projects after federal authorization is received.

POLICY CONSIDERATIONS:

Leveraging of local funds with state or federal funding is consistent with Council priorities of fiscal soundness. Reprogramming of funds is consistent with the City's Strategic Plan goal to improve and diversify the transportation system.

ENVIRONMENTAL CONSIDERATIONS:


This activity is not considered a project as defined by Section 15378 of the California Environmental Quality Act (CEQA) guidelines. The activity does not involve physical construction and has no potential to cause a significant impact on the environment (CEQA Section 15061(b)(3)).

City Council
Approval of the Reprogramming of Federal Funds Between Various
Bike Way and Streetscaping Projects
January 15, 2003


ESBD CONSIDERATIONS:

No goods or services are being purchased.

Respectfully submitted,


Francesca Lee Halbakken
Project Delivery Manager

RECOMMENDATION APPROVED:


ROBERT P. THOMAS
City Manager

Approved:

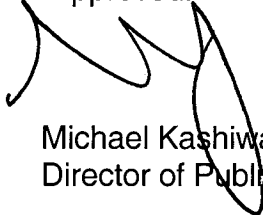
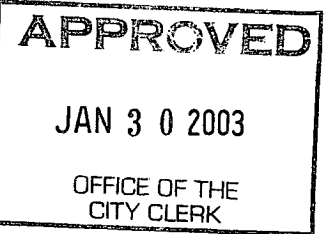

Michael Kashiwagi
Director of Public Works

Table of Contents

1) Resolution approving reprogramming of Federal and Local Funds, page 5.

S:\TS Wrk Grp Docs\F&P Svcs\Funding Programs & Applications\Reprogramming\Bikeway Reprogramming 1-30-03.doc



RESOLUTION NO. 2003-032

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING THE REPROGRAMMING OF FEDERAL AND LOCAL FUNDS BETWEEN VARIOUS BIKEWAY AND STREETSCAPING PROJECTS

THE COUNCIL OF THE CITY OF SACRAMENTO RESOLVES THAT:

- Staff is directed to take all necessary actions with the Sacramento Transportation Authority (STA) and the Sacramento Area Council of Governments (SACOG) to reprogram federal and local funds between various bikeway and streetscaping projects.

Reprogram From				Reprogram To			
CIP #	Project Name	Excess Federal Funds	Excess Local Funds	CIP #	Project Name	Federal Funds	Local Funds
SM04	Florin & Woodbine Traffic Signal	\$23,145	\$3,055	TS99	Fruitridge Road Streetscaping	\$232,049	\$15,851
SO01	Florin Road Streetlighting	\$28,031	\$4,280	HB61	CSUS Access: H Street Bikeway	\$380,679	\$45,880
TV36	Hwy 50 Bike Demo Project/ M Street Corridor	\$140,587	\$18,215	HC21	I-80 Bike Bridge	\$264,262	\$34,238
TV33	Class 2 Bike Lanes	\$279,259	\$36,181	HB16	Ueda Bike Trail	\$36,682	
HC16	Haggin Oaks Bike Trail	\$442,650	\$58,000	TV37	Bikeway Master Plan Update		\$23,762
TOTAL		\$913,672	\$119,731	TOTAL		\$913,672	\$119,731

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

2. The FY02/03 Capital Improvement Program budget is amended by transferring \$18,000 from the Haggin Oaks Bike Trail (PN: HC16) and \$5,762 from the TDA Federal and State Grant Match (PN: HC26) project to the Bikeway Master Plan Update (PN: TV37) project and adjusting the budgets as follows:

235-500-HC16-4820	Haggin Oaks Bike Trail project	(\$18,000)
235-500-HC26-4820	TDA Federal and State Grant Match project	(\$ 5,762)
235-500-TV37-4820	Bikeway Master Plan Update project	\$23,762

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____