

4.3

DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
95814-2702

TECHNICAL SERVICES
DIVISION

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April 4, 2000

City Council
Sacramento, California

CONTINUED
FROM April 18, 2000
TO May 2, 2000

Honorable Members in Session:

SUBJECT: APPROVAL OF 2000/01 TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM

LOCATION AND COUNCIL DISTRICT:

Citywide. All Districts

RECOMMENDATION:

This report recommends that the City Council approve the attached resolution which:

- Replaces the previously published 1999-2004 Transportation Capital Improvement Program (CIP) and;
- Adopts the Fiscal Years 2000-2005 Transportation (CIP) as a multi-year budget with approval, by resolution, of appropriations for Fiscal Year 2000-2001.

CONTACT PERSON:

Nicole Olate, Transportation Analyst, 264-8242
Angie Louie, Supervising Engineer, 264-7921

FOR COUNCIL MEETING OF: April 18, 2000

SUMMARY:

This report requests the City Council's approval of the 2000-2005 Transportation CIP (See Attachment A) and appropriations for FY 2000-2001. The proposed actions will:

City Council
Approval of 2000/01 Transportation Capital Improvement Program
April 4, 2000

- Provide adequate funding for street maintenance and street reconstruction;
- Provide local match to leverage State and Federal funding for projects; and
- Continue commitments to ongoing transportation projects and programs.

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

The proposed Transportation CIP varies from the previously approved CIP because:

- The 1998 State Transportation Improvement Program (STIP) and the FY99/00 Federal Transportation Equity Act for the 21st Century (TEA21) were received in FY99/00 and shown in last years CIP as the total allocation. The FY00/01 CIP shows the projected expenditure budgets based on receipt of fund authorization and project delivery schedule. The STIP and TEA21 transportation improvements are programmed within the transportation CIP but are not included for approval in the attached Resolution. Funding allocations for each project will be brought before Council for approval upon receipt of Caltrans program supplements for each phase of a project.
- Transportation improvements funded by North Natomas Public Facility Fee (PFF) are programmed within the Transportation CIP but are not included for approval in the attached Resolution. The North Natomas CIP projects supported by the Public Facility Fee will be presented to council for approval during CIP hearings in May 2000.
- In FY00/01 programs such as New Traffic Signals, Road Reconstructs, and Focus Area Contingency, etc. are identified as specific projects rather than as a general program. The remaining outer years for the programs will remain general until the next CIP update, at which time specific projects will again be identified.

FINANCIAL CONSIDERATIONS:

The proposed CIP provides a balance between maintenance of existing infrastructure, construction of new capital projects, and continued commitment to ongoing programs. It also successfully leverages limited local transportation funding to match State and Federal funds.

The 2000/01 Transportation CIP has a total programming of \$20,749,614 with \$3,033,126 in Gas Tax, \$11,329,000 in Measure A Capital, \$3,940,000 in Measure A Maintenance, \$1,155,000 in Major Street Construction Tax, \$602,988 in Lighting and Landscaping, and \$689,500 in anticipated Traffic Safety Funds.

ENVIRONMENTAL CONSIDERATIONS:

The subject of this report does not involve a project, which requires compliance with the California Environmental Quality Act (CEQA), inasmuch as it does not involve an activity, which may cause a direct or indirect change in the environment (Public Resources Code Section 21065). Each project/program in the CIP is subject to environmental analysis.

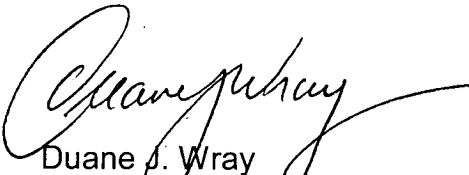
POLICY CONSIDERATIONS:

This CIP continues to support the City Council goals of funding Citywide programs for continuing and ongoing operations and maintenance, leveraging local funds to obtain State and Federal funding to deliver key transportation improvements, and investing local funds to ready projects for future State and Federal grant cycles. The attached resolution implements this policy.

ESBD CONSIDERATIONS:

None, since no goods or services are being procured with this action.

Respectfully submitted,



Duane J. Wray
Technical Services Manager

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

Approved:



Michael Kashiwagi
Director of Public Works

CIP Transportation Program Without North Natomas
FY

ATTACHMENT A

CIP #	Title of Project	State Gas Tax 202	Measure A 201	Measure A Maint 207	Major St Const 209	Traffic Safety 208	L & L 281	Federal Grants 511	State Grants 512
TH26	7th Street Northerly Extension		3,500,000					270,000	5,227,659
TG81	ADA Improvments	49,275	100,000					168,000	
TW21	Advanced Transportation Planning and Funding	269,415							
SM86	Arden Fair Mall Expansion Improvements	200,000							
RI01	Base Repair			175,000					
TR11	Belvedere Reconstruction		220,000						1,691,000
TV32	Bikeway Demo Project in Highway 50 Corridor							219,325	
RA26	Bridge Maintenance			40,000					
TV71	Bridge Road Bridge at Arcade Creek				200,000				
TR09	Broadway (Front-10th) Reconstruction		1,800,000						1,771,000
HB61	Cal State Univ Street Improvements		360,000					999,164	
TU37	CADA Warehouse Street Improvements		200,000						
TV06	Calvine Rd Center Turn Lane		10,000						
SM05	Center Parkway and Jacinto Traffic Signal				200,000				
TL63	Central City 2-Way Conversion							726,600	
TV76	Consumnes Blvd Extension and Interchange		850,000						
CB56	Corp Yard Maintenance	20,000							
RI11	Crack Seal			300,000					
RI26	Crosswalk Program					50,000			
SK04	Downtown Area Neighborhood Lighting Replacement	93,000							
SN66	East End Office Complex-Street Lighting								143,920
SN71	East End Office Complex-Street Lighting								164,920
TM76	El Camino Bridge at NEMDC Repair	200,000							
TU35	Extension of Silver Eagle Road in Del Paso Nuevo	280,000	40,000						
SO01	Florin Road Streetlights							340,000	
SM04	Florin Woodbine Traffic Signal							149,565	
HC11	Freeport Shores Ped/Bike Bridge							676,199	
TS94	Fruitridge Road Improvements- Phase II							470,000	
TT26	Glenrose Ave/ Lexington Reconstruction		459,000						
RC46	Hollow Sidewalk Study	40,000							

CIP Transportation Programming, Without North Natomas
FY 00/01

ATTACHMENT A

TU01	Howe/50 Improvements		1,450,000					3,067,703
TV07	J St and 48th St Median Island		10,000					
TW36	Marysville Blvd Streetscape Improvements							117,000
SK01	Neighborhood Streetlight Replacement Program						475,680	
SM06	Norwood Ave and Morey Ave Traffic Signal	200,000						
TV31	On-Street Bikeway Construction		75,000					
TN01	On-Street Bikeway Engineering	14,436	25,000					
TT61	On-street Diagonal Parking Program	50,000						
TV33	On-Street Top Ten Bikeway Projects							347,412
SJ86	Outsource Markings		25,000					
TJ94	Overwidth Pavement Reimbursement program					755,000		
RG26	Pavement Management System (PMS) Update	50,000						
TK11	Power Inn Rd Widening -Folsom/ Fruitridge		100,000					1,752,000
Tu11	Richards Blvd Improvements (7th-12th)							3,176,269
TU16	Richards/I-5 I/C		575,000					
TW31	Right of Way Street Administration	49,000						
RI56	Safe Route to Schools					50,000		
SN31	Safety Improvements					589,500		
SK12	Safety Lighting Replacement Program							127,308
TU66	Silver Eagle (NEMDC to Mabel) Widening		400,000					
TS06	Southeast Area Transportation Study		100,000					
SH89	Speed Humps (Undulations)		100,000					
TU36	Stockton Blvd Street Improvements		230,000					
TV86	Strategic Neighborhood Action Plan (SNAP)	100,000						
RH31	Street Overlay/ Seals Program				3,225,000			
RH01	Street Repair Partnering	268,000						
RI21	Street Work Management System	250,000						
TU71	Streetscape Enhancements- Stockton Blvd							373,000
TV81	Streetscape Planning and Design		500,000					
SN76	Traffic Controller Replacement Program				200,000			

CIP Transportation Program Without North Natomas
 FY

ATTACHMENT A

SN01	Traffic Signal Upgrade, Interconnect		200,000						
TW41	Transit Corridor Planning	100,000							
HB16	Ueda parkway Bike Trail							1,871,775	
TV66	West El Camino Ave and NMDC Bridge Widening	800,000							
TOTAL		\$3,033,126	\$11,329,000	\$3,940,000	\$1,155,000	\$689,500	\$602,988	\$14,724,012	\$8,998,499

CIP Transportation Programming, Without North Natomas
FY 02/03

CIP #	Title of Project	State Gas Tax 202	Measure A 201	Measure A Maint 207	Major St Const 209	Traffic Safety 208	L & L 281	Federal Grants 511	State Grants 512
TG81	ADA Improvments	52,276	100,000						
TW21	Advance Transportation Planning and Funding	216,040							
RI01	Base Repair			175,000					
RA26	Bridge Maintenance			40,000					
SJ96	Citywide Street Lighting Program	50,000							
RI11	Crack Seal			300,000					
RI26	Crosswalk Program					50,000			
TU31	Focus Area Contingency	500,000	250,000						
TT96	Folsom Widening				1,600,000				
RC46	Hollow Sidewalk Study	40,000							
TV01	Median Turn Lane Program		10,000						
SK01	Neighborhood Streetlight Replacement Program						504,840		
TS31	Neighborhood Traffic Management Program (NTMP)		220,000						
SM01	New Traffic Signals		200,000		200,000				
SK02	Non-Residential Street Light Replacement	93,000							
TV31	On-Street Bikeway Construction		75,000						
TN01	On-Street Bikeway Engineering	15,315	25,000						
TT61	On-street Diagonal Parking Program	50,000							
SJ86	Outsource Markings		25,000						
TJ94	Overwidth Pavement Reimbursement Program				250,000				
RG26	Pavement Management System (PMS) Update	50,000							
TW31	Right of Way Street Administration	51,984							
TR01	Road Reconstruction		2,450,000						
SN31	Safety Improvements					92,645			
SK12	Safety Lighting Replacement Program						135,061		
SH89	Speed Humps (Undulations)		100,000						
RH31	Street Overlay/ Seals Program			3,350,000					
RH01	Street Repair Partnering	268,000							
TV81	Streetscape Planning and Design				350,000				
SN36	Traffic Controller Replacement Program			200,000					
SL26	Traffic Signal Safety Upgrade		150,000			100,000			
SN01	Traffic Signal Upgrade, Interconnect		200,000						
TL61	Transportation AQ Forum		200,000						
	TOTAL	\$1,386,615	\$4,005,000	\$4,065,000	\$2,400,000	\$242,645	\$639,901	\$0	\$0

CIP Transportation Program Without North Natomas
FY 2024

CIP#	Title of Project	State Gas Tax 202	Measure A 201	Measure A Maint 207	Major St Const 209	Traffic Safety 208	L & L 281	Federal Grants 511	State Grants 512
TG81	ADA Improvements	53,844	100,000						
TW21	Advance Transportation Planning and Funding	222,522							
RI01	Base Repair			175,000					
RA26	Bridge Maintenance			40,000					
SJ96	Citywide Street Lighting Program	50,000							
RI11	Crack Seal			300,000					
RI26	Crosswalk Program					50,000			
TU31	Focus Area Contingency	500,000	250,000						
TT96	Folsom Widening				1,600,000				
RC46	Hollow Sidewalk Study	40,000							
TV01	Median Turn Lane Program		10,000						
SK01	Neighborhood Streetlight Replacement Program						519,985		
TS31	Neighborhood Traffic Management Program (NTMP)		220,000						
SM01	New Traffic Signals		200,000		200,000				
SK02	Non-Residential Street Light Replacement	93,000							
TV31	On-Street Bikeway Construction		75,000						
TN01	On-Street Bikeway Engineering	15,774	25,000						
TT61	On-street Diagonal Parking Program	50,000							
SJ86	Outsource Markings		25,000						
TJ94	Overwidth Pavement Reimbursement program				250,000				
RG26	Pavement Management System (PMS) Update	50,000							
TW31	Right of Way Street Administration	53,544							
TR01	Road Reconstruction		2,650,000						
SK12	Safety Lighting Replacement Program						139,113		
SH89	Speed Humps (Undulations)		100,000						
RH31	Street Overlay/ Seals Program			3,350,000					
RH01	Street Repair Partnering	268,000							
TV81	Streetscape Planning and Design	350,000							
SN36	Traffic Controller Replacement Program			200,000					
SL26	Traffic Signal Safety Upgrade		150,000			100,000			
SN01	Traffic Signal Upgrade, Interconnect		200,000						
TL61	Transportation AQ Forum		200,000						
	TOTAL	\$1,746,684	\$4,205,000	\$4,065,000	\$2,050,000	\$150,000	\$659,098	\$0	\$0

CIP Transportation Programming, Without North Natomas
FY 04/05

CIP #	Title of Project	State Gas Tax 202	Measure A 201	Measure A Maint 207	Major St Const 209	Traffic Safety 208	L & L 281	Federal Grants 511	State Grants 512
TG81	ADA Improvements	55,460	100,000						
TW21	Advance Transportation Planning and Funding	229,198							
RI01	Base Repair			175,000					
RA26	Bridge Maintenance			40,000					
SJ96	Citywide Street Lighting Program	50,000							
RI11	Crack Seal			300,000					
RI26	Crosswalk Program					50,000			
TU31	Focus Area Contingency	500,000	250,000						
TT96	Folsom Widening				1,600,000				
RC46	Hollow Sidewalk Study	40,000							
TV01	Median/ Turn Lane Program		10,000						
TS31	Neighborhood Traffic Management Program (NTMP)		220,000						
SM01	New Traffic Signals		200,000		200,000				
SK01	Neighborhood Streetlight Replacement Program						535,585		
SK02	Non-Residential Street Light Replacement	93,000							
TV31	On-Street Bikeway Construction		75,000						
TN01	On-Street Bikeway Engineering	16,246	25,000						
TT61	On-street Diagonal Parking Program	50,000							
SJ86	Outsource Markings		25,000						
TJ94	Overwidth Pavement Reimbursement Program				250,000				
RG26	Pavement Management System (PMS) Update	50,000							
TW31	Right of Way Street Administration	55,149							
TR01	Road Reconstruction		2,850,000						
SK12	Safety Lighting Replacement Program						143,286		
SH89	Speed Humps (Undulations)		100,000						
RH31	Street Overlay/ Seals Program			3,350,000					
RH01	Street Repair Partnering	268,000							
TV81	Streetscape Planning and Design	150,000			200,000				
SN36	Traffic Controller Replacement Program			200,000					
SL26	Traffic Signal Safety Upgrade		150,000			100,000			
SN01	Traffic Signal Upgrade, Interconnect		200,000						
TL61	Transportation AQ Forum		200,000						
TOTAL		\$1,557,053	\$4,405,000	\$4,065,000	\$2,250,000	\$150,000	\$678,871		

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING APPROPRIATIONS FOR THE TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 2000/2001

THE CITY COUNCIL OF THE CITY OF SACRAMENTO RESOLVES THAT:

1. The appropriation for the Transportation Capital Improvement Program for fiscal year 2000/2001 shall be approved as follows:

Project Name	Project Fund Number	Programmed Amount
7 th Street Northerly Extension	201-500-TH26	3,500,000
ADA Improvements	202-500-TG81	49,275
	201-500-TG81	100,000
Advanced Transportation Planning and Funding	202-500-TW21	269,415
Arden Fair Mall Expansion Improvements	202-500-SM86	200,000
Base Repair	207-500-R101	175,000
Belvedere Reconstruction	201-500-TR11	220,000
Bridge Maintenance	207-500-RA26	40,000
Bridge Road Bridge at Arcade Creek	209-500-TV71	200,000
Broadway (Front -10 th) Reconstruction	201-500-TR09	1,800,000
CADA Warehouse Street Improvements	201-500-TU37	200,000
Cal State University Street Improvements	201-500-HB61	360,000
Calvine Road Center Turn Lane	201-500-TV06	10,000
Center Parkway & Jacinto Traffic Signal	209-500-SM05	200,000
Consumnes Boulevard Extension & Interchange	201-500-TV76	850,000

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

Project Name	Project Fund Number	Programmed Amount
Corp Yard Maintenance	202-500-CB56	20,000
Crack Seal	207-500-RI11	300,000
Crosswalk Program	208-500-RI26	50,000
Curb Ramp Construction	201-500-RG76	4,500,000
Downtown Area Neighborhood Lighting Replacement	202-500-SK04	93,000
El Camino Bridge at NEMDC Repair	202-500-TM76	200,000
Extension of Silver Eagle Road in Del Paso Nuevo	202-500-TU35	280,000
	201-500-TU35	40,000
Glenrose Avenue Lexington Reconstruction	201-500-TT26	459,000
Hollow Sidewalk Study	202-500-RC46	40,000
Howe Avenue Improvements	201-500-TU01	3,067,703
J Street and 48 th St Median Island	201-500-TV07	10,000
Neighborhood Streetlight Replacement Program	281-500-SK01	475,680
Norwood Ave and Morey Ave Traffic Signal	202-500-SM06	200,000
On Street Bikeway Engineering	202-500-TN01	14,436
	201-500-TN01	25,000
On-Street Bikeway Construction	201-500-TV31	75,000
On-Street Diagonal Parking Program	202-500-TT61	50,000
Outsource Markings	201-500-SJ86	25,000
Overwidth Pavement Reimbursement Program	209-500-TJ94	755,000
Pavement Management System (PMS) Update	202-500-RG26	50,000
Power Inn Rd Widening-Folsom/Fruitridge	201-500-TK11	100,000
Richards/I-5 I/C	201-500-TU16	575,000
Right-of-Way Street Administration	202-500-TW31	49,000
Safe Route to Schools	208-500-RI56	50,000
Safety Improvements	208-500-SN31	589,500
Safety Lighting Replacement Program	281-500-SK12	127,308
Silver Eagle (NEMDC to Mabel) widening	201-500-TU66	400,000
Southeast Area Transportation Study	201-500-TS06	100,000
Speed Humps (Undulations)	201-500-SH89	100,000

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

Project Name	Project Fund Number	Programmed Amount
Stockton Boulevard Street Improvements	201-500-TU36	230,000
Strategic Neighborhood Action Plan (SNAP)	202-500-TV86	100,000
Street Overlay/ Seals Program	207-500-RH31	3,225,000
Street Repair Partnering	202-500-RH01	268,000
Street Work Management System	202-500-RI21	250,000
Streetscape Planning and Design	201-500-TV81	500,000
Traffic Controller Replacement Program	207-500-SN76	200,000
Traffic Signal Upgrade, Interconnect	201-500-SN01	200,000
Transit Corridor Planning	202-500-TW41	100,000
West El Camino Ave and NMDC Bridge Widening	202-500-TV66	800,000
TOTAL		\$20,749,614

2. Staff is directed to submit the allocation of Transportation Sales Tax funds (201 and 207) to the Sacramento Transportation Authority (STA).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____