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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

APPROVED
BY THE CITY COUNCIL

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SACRAMENTO, CA
95814-2702

TECHNICAL SERVICES
DIVISION

NOV 24 1998

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OFFICE OF THE
CITY CLERK

November 9, 1998

City Council
Sacramento, California

Honorable Members In Session:

**SUBJECT: FUNDING OF ADDITIONAL OPTIONAL PROJECTS WITH SUPPLEMENTAL
MEASURE A FUNDS**

LOCATION AND COUNCIL DISTRICT:

Citywide. All Districts.

RECOMMENDATION:

This report recommends that the City Council adopt the resolution approving fund appropriations to the additional optional projects.

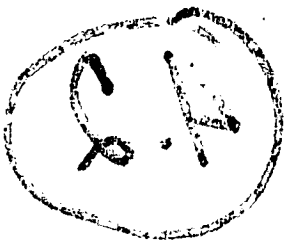
CONTACT PERSON: Tim Mar, Funding and Priorities Specialist, 264-5521

FOR COUNCIL MEETING OF: November 24, 1998

SUMMARY:

On June 4, 1998, the City Council adopted the 1998/2003 Transportation Capital Improvement Program (CIP) and also requested that a list of additional optional projects be funded. The list of additional optional projects, requested funding amounts and fund sources is included within Attachment A. Staff is also recommending three other projects be added to the list of additional optional projects.

This report recommends using supplemental Measure A and Gas Tax funds to pay for the additional optional projects, which total \$1,255,000.



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City Council
Funding Of Additional Optional Projects
With Supplemental Measure A Funds
November 24, 1998

COMMITTEE/COMMISSION ACTION:

None

BACKGROUND INFORMATION:

Historically the City has received supplemental Measure A revenues, beyond that already programmed in the CIP, several months after the fiscal year ends. The Sacramento Transportation Authority (STA) has informed the City that our supplemental Measure A revenue and interest allocation for fiscal year 1997/98 is \$1,703,310. Annual Measure A supplemental revenue results from higher than projected sales tax income and interest earned on unspent Measure A funds currently programmed in CIP projects.

The additional optional projects requested by Council total \$1,035,000. All of these projects can be funded with either Measure A supplemental funds or Gas Tax, as shown on Attachment A.

In addition, staff is recommending that Council consider three other additional optional projects:

- Cosumnes River Boulevard Extension alignment study for \$80,000;
- Tinker Way Improvements Project for \$90,000; and
- Del Paso Boulevard Parking Study for \$50,000.

Cosumnes River Boulevard

The Cosumnes River Boulevard Extension between Franklin Boulevard and Interstate 5 will complete the final leg of this major east-west road connector. This project has been included in the City of Sacramento General Plan, community plans, and the Metropolitan Transportation Plan for many years. At this time, staff is recommending that a Feasibility Study be completed to determine a preferred alignment, define the interchange configuration at Interstate 5, and develop a cost estimate. The estimated cost of the study is \$80,000.

Beginning next summer, the State Department of Transportation (Caltrans) will be commencing an Interstate 5 corridor planning study. City staff will need to provide Caltrans information about the future interchange location and geometric concepts, and a cost estimate, for inclusion in the I-5 study.

Another benefit of completing this alignment study is that the City will be able to identify and preserve the right-of-way needed for the Cosumnes River Boulevard Extension and I-5 interchange.

City Council
Funding Of Additional Optional Projects
With Supplemental Measure A Funds
November 24, 1998

Tinker Way

The City's Utilities Department is moving forward this fiscal year with a CIP to upgrade the sewer system serving Tinker Way. The Sacramento Housing and Redevelopment Agency (SHRA) has agreed to invest \$90,000 in the Parker Homes neighborhood, as it has long lacked standard public improvements. With an additional investment of \$90,000, from the City, new curb, gutter, and pavement improvements can be constructed in conjunction with the sewer improvements. This project would be the first step towards revitalizing the neighborhood.

The Tinker Way project provides the City a unique opportunity to leverage money to complete all the improvements at one time. It is the objective of the City to limit construction-related disruptions to neighborhoods, by combining projects whenever possible. The project would be completed this summer, if funded. The Utilities Department will contribute \$100,000, Public Works and SHRA will contribute \$90,000 each.

Del Paso Boulevard Parking Study

Previously, a parking study was completed in 1986. At that time, the study indicated that sufficient parking existed, however, it recommended that a further study be completed after light rail was completed. At this time, it appears that there is inadequate parking supply for current and future development in the area. To support retention of businesses and encourage new economic development in the Del Paso Boulevard corridor, parking needs should be evaluated. The Del Paso Boulevard Parking Study will evaluate the parking supply and demand and make recommendations on how to increase parking to support redevelopment. The estimated cost of the study is \$50,000. Staff is continuing discussions with SHRA to potentially share the costs of the study.

Northgate Boulevard Pedestrian Improvements

The Northgate Boulevard Pedestrian Improvement Project, requested on June 4, was completed earlier this month.

FINANCIAL CONSIDERATIONS:

The supplemental Measure A allocation is \$1,703,310. The total amount of the original additional optional projects is \$1,035,000. Staff is recommending three additional projects which total \$220,000. The total of all additional optional projects is \$1,255,000. It is recommended that \$1,255,000 in supplemental Measure A be allocated to projects and the remaining balance of \$448,310 be held in contingency to provide local match funding needed to secure state/federal funds.

City Council
Funding Of Additional Optional Projects
With Supplemental Measure A Funds
November 24, 1998

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).

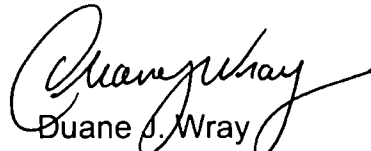
POLICY CONSIDERATIONS:

The additional optional projects will encourage neighborhood revitalization, promote economic development and improve public safety.

MBE/WBE EFFORTS:

Not applicable.

Respectfully submitted,



Duane J. Wray
Technical Services Manager

RECOMMENDATION APPROVED:


WILLIAM H. EDGAR
City Manager

Approved:


Michael Kashiwagi
Director of Public Works

fer:

MK:TM:eaj
p:fund proj~measure a

AMENDED

ATTACHMENT A

Additional Optional Projects

Project	Council District	Funding	Fund
NTMP	All	\$100,000	Measure A
Northgate Blvd Improvements	1	\$175,000	Measure A
Silver Eagle Rd. Widening*	2	\$400,000	Measure A
Young's Heights	2	\$60,000	Gas Tax
19 th and 21 st St. Conversion	4/5	\$100,000	Measure A
Sac State Bikeway Project	3	\$200,000	Measure A
Subtotal		\$1,035,000	
Recommended Additional Optional Projects			
Del Paso Blvd. Parking Study	2	\$50,000	Gas Tax
Cosumnes River Blvd. Extension	7/8	\$80,000	Measure A
Tinker Way Improvements	2	\$90,000	Gas Tax
Subtotal		\$220,000	
TOTAL		\$1,255,000	

- - Project needs to be amended into Measure A program in June 1999. In the meantime, funding will be placed into the Measure A Contingency Reserve Fund and appropriated after STA approval.

AMENDED

RESOLUTION NO. 98-588

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION APPROVING ADDITIONAL OPTIONAL
PROJECTS AND APPROPRIATION OF FUNDS**

THE CITY COUNCIL OF THE CITY OF SACRAMENTO RESOLVES:

1. That the Measure A Revenue Budget be increased by \$1,703,310.
2. That \$400,310 be appropriated to the Measure A Contingency Reserve Fund(Fund 201).
3. That \$1,303,000 in Measure A funds be appropriated to projects as follows:
 - NTMP(PN:TS31) - \$100,000
 - Northgate Boulevard Improvements(PN:XXXX)-\$175,000
 - 21st Street Conversion(PN:XXXX) -\$100,000
 - Sac State Bikeway Project(PN:XXXX)-\$200,000
 - Cosumnes River Boulevard Extension-Franklin to I-5(PN:XXXX)-\$80,000
 - Speed Humps Program(PN:SH89)-\$100,000
 - Midtown NPTP(PN:TG86)-\$100,000
 - Neighborhood Gateways(Florin Road Landscaping) - \$400,000
 - Bikeway Program(PN:TG41) - \$48,000
4. That \$400,000 be appropriated to the Silver Eagle Widening Project(PN:XXXX) from the Measure A Contingency Reserve Fund after approval by the STA in June 1999.
5. That \$100,000 in Gas Tax Funds be transferred from the Speed Humps Program(PN:SH89) to the Gas Tax Contingency Reserve Fund

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RESOLUTION NO.: _____

DATE ADOPTED: _____

6. That \$100,000 in Gas Tax Funds be transferred from the Midtown NPTP(PN:TG86) to the Gas Tax Contingency Reserve Fund.
7. That \$200,000 be transferred to the Gas Tax Contingency Reserve Fund to projects as follows:

Young's Heights(PN:TL96)-\$60,000

Del Paso Blvd. Parking Study(PN:XXXX)-\$50,000

Tinker Way Improvements(PN:XXXX)-\$90,000

MAYOR

Attest:

CITY CLERK

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ATTACHMENT A

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Project	Council District	Funding	Fund
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Northgate Blvd Improvements	1	\$175,000	Measure A
Silver Eagle Rd. Widening*	2	\$400,000	Measure A
Young's Heights	2	\$60,000	Gas Tax
19 th and 21 st St. Conversion	4	\$100,000	Measure A
Sac State Bikeway Project	3	\$200,000	Measure A
Subtotal		\$1,035,000	
Recommended Additional Optional Projects			
Del Paso Blvd. Parking Study	2	\$50,000	Gas Tax
Cosumnes River Blvd. Extension	7/8	\$80,000	Measure A
Tinker Way Improvements	2	\$90,000	Gas Tax
Subtotal		\$220,000	
TOTAL		\$1,255,000	

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**RESOLUTION APPROVING ADDITIONAL OPTIONAL
PROJECTS AND APPROPRIATION OF FUNDS**

THE CITY COUNCIL OF THE CITY OF SACRAMENTO RESOLVES:

1. That the Measure A Revenue Budget be increased by \$1,703,310.
2. That \$848,310 be appropriated to the Measure A Contingency Reserve Fund(Fund 201).
3. That \$855,000 in Measure A funds be appropriated to projects as follows:
 - NTMP(PN:TS31) - \$100,000
 - Northgate Boulevard Improvements(PN:XXXX)-\$175,000
 - 21st Street Conversion(PN:XXXX) - \$100,000
 - Sac State Bikeway Project(PN:XXXX)-\$200,000
 - Cosumnes River Boulevard Extension-Franklin to I-5(PN:XXXX)-\$80,000
 - Speed Humps Program(PN:SH89)-\$100,000
 - Midtown NPTP(PN:TG86)-\$100,000
4. That \$400,000 be appropriated to the Silver Eagle Widening Project(PN:XXXX) from the Measure A Contingency Reserve Fund after approval by the STA in June 1999.
5. That \$100,000 in Gas Tax Funds be transferred from the Speed Humps Program(PN:SH89) to the Gas Tax Contingency Reserve Fund.
6. That \$100,000 in Gas Tax Funds be transferred from the Midtown NPTP(PN:TG86) to the Gas Tax Contingency Reserve Fund.

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7. That \$200,000 be transferred to the Gas Tax Contingency Reserve Fund to projects as follows:

Young's Heights(PN:TL96)-\$60,000

Del Paso Blvd. Parking Study(PN:XXXX)-\$50,000

Tinker Way Improvements(PN:XXXX)-\$90,000

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