



REPORT TO COUNCIL

City of Sacramento

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915 I Street, Sacramento, CA 95814-2671
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CONSENT
August 30, 2005

Honorable Mayor and
Members of the City Council

Subject: Appropriation of Measure A funds for Pedestrian Master Plan (PN:TY11)

Location/Council District: Citywide

Recommendation:

Adopt a Resolution 1) appropriating \$70,000 (Fund 201) to the Pedestrian Master Plan Project (PN:TY11) and 2) directing staff to bring a Measure A (Fund 201) reallocation request in the amount of \$70,000 to the Sacramento Transportation Authority (STA) Board for approval.

Contact: Azadeh Doherty, Staff Aide, 808-3137

Presenters: n/a

Department: Department of Transportation

Division: Planning and Policy

Organization No: 3416

Summary:

The scope of work for the Pedestrian Master Plan has been slightly modified. This change in scope involves the reorganization of the report and the expansion of the Capital Improvement Program section of the plan. In order to complete the required work, the project budget must be increased by \$70,000. This staff report requests that City Council approve the appropriation of \$70,000 of additional Measure A contingency funds in order to complete the Pedestrian Master Plan. This appropriation will not have a negative financial impact on any other project.

Committee/Commission Action: n/a

Background Information:

On February 25, 2003, the City Council approved Resolution Number 2003-088 which authorized Fehr & Peers Associates, Inc. to work on the development of a Pedestrian Master Plan for the City of Sacramento. The consultant drafted a plan that concentrates on pedestrian planning, integration with other City planning documents, development of review practices/guidelines and policy recommendations.

Due to the availability of new information, the scope of work has been modified to place more focus on policy recommendations, capital improvements and cost estimates. This change will involve a reorganization of the plan and an expansion of the Capital Improvement Program section in a manner that can be integrated into the Transportation Programming Guide (TPG).

In order to complete the additional tasks, the project schedule and budget have to be modified. The additional work will increase the project budget by \$70,000. The required work will be performed during the months of August through December 2005 and the draft final plan will be available in January 2006.

Financial Considerations:

As of August 1, 2005, the Pedestrian Master Plan Project (PN:TY11) has an unobligated balance of \$787. Approval of additional funding in the amount of \$70,000 (Fund 201) will increase the total budget to \$421,240 and the unobligated balance to \$70,787, which is sufficient to execute a contract in the amount of \$46,450 (Fund 201) with Fehr & Peers and to cover additional required staff hours. Please note that this Measure A reallocation will not have a negative financial impact on any other project.

Information Note: Sacramento Transportation Authority (STA) Board approval is required for all Measure A reallocations. Staff will submit the reallocation request for action at the next scheduled STA Board meeting. The reallocation of Measure A contingency in the amount of \$70,000 is contingent upon STA Board approval. There is minimal risk that the STA Board will not approve the reallocation request. Staff will return to the City Council for further budget approval if the STA Board does not approve the reallocation request.

Environmental Considerations:

The proposed actions do not involve an activity that may cause a direct or indirect change in the environment and, therefore, do not require compliance with the California Environmental Quality Act (CEQA) (Public Resources Code Section 21065).

Policy Considerations:

The proposed actions are consistent with the goal of the City of Sacramento's Strategic Plan to promote and support economic vitality.

Emerging Small Business Development (ESBD):

The actions considered in this report for additional project funding are not subject to the City's ESBD requirements.

Respectfully Submitted by: 
for Nicholas Theocharides
Engineering Services Manager

Approved by: 
Marty Hanneman
Director of Transportation Department

Recommendation Approved:


ROBERT P. THOMAS
City Manager

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RESOLUTION NO.

Adopted by the Sacramento City Council

APPROVING APPROPRIATION OF MEASURE A FUNDS (FUND 201) FOR PEDESTRIAN MASTER PLAN (PN:TY11)

BACKGROUND

- A. Due to availability of new information, the scope of work for the Pedestrian Master Plan has been modified to place more focus on policy recommendations, capital improvements and cost estimates.
- B. In order to complete the additional tasks, the project schedule and budget have to be modified. The additional work will increase the project budget by \$70,000.

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

- Section 1. The FY05/06 Capital Improvement Program budget is amended by appropriating \$70,000 (Fund 201) to the Pedestrian Master Plan Project (PN:TY11).
- Section 2. Staff is directed to bring a Measure A (Fund 201) reallocation request in the amount of \$70,000 to the Sacramento Transportation Authority (STA) Board for approval.