

RESOLUTION NO. 2014-68

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ELK GROVE
AMENDING THE FISCAL YEAR 2013-14 BUDGET AND FISCAL YEARS 2013-18
CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, several capital improvement projects in the approved FY 2013-14 Budget and FY 2013-18 Capital Improvement Program have realized overall budget savings totaling \$3,820,523; and

WHEREAS, the City has identified the need to amend several project budgets and add new projects in the Fiscal Year 2013-18 Capital Improvement Program; and


WHEREAS, City Staff is proposing to reprogram \$615,867 of the identified project budget savings to finance the needed existing and proposed project budget amendments; and

WHEREAS, the total remaining savings amount of \$3,204,656 will be released back to the respective funds for future programming.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Elk Grove hereby

- 1) Amends the Fiscal Year 2013-14 Operating Budget as shown in Exhibit A; and
- 2) Amends the Fiscal Years 2013-18 Capital Improvement Program project budgets as shown in Exhibit B (Summary) and Exhibit C (Detail)

PASSED AND ADOPTED by the City Council of the City of Elk Grove this 26th day of March 2014.



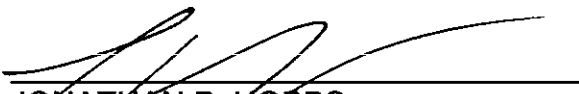
GARY DAVIS, MAYOR of the
CITY OF ELK GROVE

ATTEST:



JASON LINDGREN, CITY CLERK

APPROVED AS TO FORM:



JONATHAN P. HOBBS,
CITY ATTORNEY

EXHIBIT A
Fund Budget Adjustments
FY 2013-14

Account Number	Account Description	Current Budget	Adjustment	Revised Budget
Various CIP Adjustments				
Gas Tax				
Revenue Adjustment:				
	Transfer from Fund Balance [1]	\$ -	\$ (133,956)	\$ (133,956)
	Total Revenue Adjustments	\$ -	\$ (133,956)	\$ (133,956)
Expense Adjustment:				
	221-0000-443.66-XX Capital Improvements	\$ 9,007,130	\$ (133,956)	\$ 8,873,174
	Total Expense Adjustments	\$ 9,007,130	\$ (133,956)	\$ 8,873,174
Roadway Fee				
Revenue Adjustment:				
	Transfer from Fund Balance [1]	\$ -	\$ (169,113)	\$ (169,113)
	Total Revenue Adjustments	\$ -	\$ (169,113)	\$ (169,113)
Expense Adjustment:				
	328-0000-443.66-XX Capital Improvements	\$ 27,508,496	\$ (169,113)	\$ 27,339,383
	Total Expense Adjustments	\$ 27,508,496	\$ (169,113)	\$ (169,113)
Drainage				
Revenue Adjustment:				
	Transfer from Fund Balance [1]	\$ -	\$ (2,707,625)	\$ (2,707,625)
	Total Revenue Adjustments	\$ -	\$ (2,707,625)	\$ (2,707,625)
Expense Adjustment:				
	503-5360-453.66-XX Capital Improvements	\$ 14,056,260	\$ (2,707,625)	\$ 11,348,635
	Total Expense Adjustments	\$ -	\$ (2,707,625)	\$ (2,707,625)
LTF Bike and Ped				
Revenue Adjustment:				
	Transfer from Fund Balance [1]		\$ (18,144)	\$ (18,144)

Total Revenue Adjustments	\$ -	\$ (18,144)	\$ (18,144)
Expense Adjustment:			
305-0000-443.66-XX Capital Improvements	\$ 381,193	\$ (18,144)	\$ 363,049
Total Expense Adjustments	\$ -	\$ (18,144)	\$ (18,144)

New Measure A- Traffic Control and Safety

Revenue Adjustment:			
Transfer from Fund Balance [1]		\$ (175,818)	\$ (175,818)
Total Revenue Adjustments	\$ -	\$ (175,818)	\$ (175,818)
Expense Adjustment:			
394-0000-443.66-XX Capital Improvements	\$ 632,194	\$ (175,818)	\$ 456,376
Total Expense Adjustments	\$ -	\$ (175,818)	\$ (175,818)

[1] Note the negative adjustment to this account reflects a net positive to the fund balance as less money will be transferred from the fund balance to cover operations.

EXHIBIT B
FY 2013-18 Capital Improvement Program Budget Adjustments
(Project Level Adjustments)

Project/ Program #	Name	Existing or Proposed Project	Funding Source	Requested Adjustment	Revised Multi-Year Fund Budget (Fund Level)	Revised Total Budget (All Funds Project Level)	Notes
PT0121	Laguna Creek Trail - Camden Spur South	Existing	Gas Tax	\$ (183,956)	\$0		Federal Grant awarded
			New Meas. A - SSPBF	\$ (55,711)	\$235,856		Federal Grant awarded
			LTF - Bike and Ped	\$ (18,144)	\$ 70,000	\$ 1,894,439	Federal Grant awarded
WPR007	Union Park Way Pavement And Drainage Rehab	Existing	Drainage	\$ (2,802,625)	\$ 244,700	\$ 244,700	Scope reduction due to new estimate.
WTC001	ITS Phase 4	Existing	Roadway Fee	\$ (259,113)	\$263,119		Federal Grant awarded
			NEW MEASURE A- TRAFFIC CONTROL AND SAFETY	\$ (175,818)	\$0		Federal Grant awarded
			East Franklin CFD 2002- 1	\$ (325,156)	\$ 192,366	\$ 455,485	Federal Grant awarded
WTR012	Old Town Street Scape Phase I	Proposed	Gas Tax	\$ 50,000	\$50,000	\$ 50,000	New Project, Funding Needed
WPR010	Waterman Road Pavement Rehabilitation	Proposed	Roadway Fee	\$ 90,000	\$90,000	\$ 90,000	New Project, Funding Needed
WTL008	Bicycle and Pedestrian Master Plan Update	Existing	New Meas. A - SSPBF	\$ 55,711	\$ 80,711	\$ 80,711	Additional Funding Needed to Project
WDR005	Laguna Creek Channel Repair Near Lewis Stein Bridge	Existing	Drainage	\$ 95,000	\$ 245,000	\$ 245,000	Additional Funding Needed to Project
WTC007	Whitelock Parkway/Bartholomew Park Left Turn Pocket	Existing	East Franklin CFD 2002- 1	\$ 110,500	\$ 380,000	\$ 380,000	Additional Funding Needed to Project
WTC008	Whitelock Parkway/Franklin High Parking Improvements	Proposed	East Franklin CFD 2002- 1	\$ 214,656	\$ 214,656	\$ 214,656	New Project, Funding Needed

EXHIBIT C

Section 1 Project Title: Laguna Creek Trail: Camden Park to Bond Road (South)
 Division: Transportation
 Council Goal: A balanced and efficient transportation system

Project #: PT0121
 2
 Priority:
 GP Policy: CI-5, PTO-1

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 1,894,925	\$ 369,993	\$ 1,524,932	\$ -	\$ -	\$ -	\$ -

Type of Project
 New Construction

Section 2 Description of Capital Project

The project will extend the existing Laguna Creek Trail from Camden Lake to Bond Road. The project includes construction of 0.6-mile of paved asphalt, multi-use trail with a steel trail bridge spanning Laguna Creek. The City has an agreement with Cosumnes Community Services District to design Camden Lake weir repairs.

Project Justification

The project is identified in the Elk Grove Trails Master Plan and is a priority 1 project for the Elk Grove Trails Committee. The project is partially funded with two State Grants. During FY 13-14, the City was awarded an additional Federal grant for use during construction.

History

Due to right-of-way acquisition issues the project is being redesigned to avoid acquisition. The overall costs are increased to account for the redesign, unanticipated ROW costs for purchasing mitigation bank credits, and updated construction costs. Funding includes \$450,000 in SR2S and \$268,000 in HRPP state grants.

Impact if Canceled or Delayed

Project is funded by 2 State Grants and 1 Federal Grant; funds would need to be repaid if project cancelled.

Relationship to Other Projects

WTL005 - Laguna Creek Trail: Camden Park to MacDonald Park is building the north leg of this trail project.

Section 3

Type of Expenditure	Prior	Estimated Project Costs					Future \$	Total
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18		
Capital Costs								
Construction Contract	-	871,696	-	-	-	-	-	\$ 871,696
Construction Engineering	-	144,039	-	-	-	-	-	\$ 144,039
Environmental	90,214	77,754	-	-	-	-	-	\$ 167,968
Land/Right of Way Acquisition	29,619	165,364	-	-	-	-	-	\$ 194,983
Other Capital Improvements	-	3,750	-	-	-	-	-	\$ 3,750
Preliminary Engineering	250,160	262,329	-	-	-	-	-	\$ 512,489
								\$ -
Total Capital Costs	\$ 369,993	\$ 1,524,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894,925

Section 4

Funding Source(s)	Prior Years	Method(s) of Financing					Future \$	Total
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18		
301 Federal Capital Grants	-	700,000	-	-	-	-	-	\$ 700,000
302 State Capital Grants	12,922	705,477	-	-	-	-	-	\$ 718,399
338 External Agencies Fund	-	70,000	-	-	-	-	-	\$ 70,000
393 Meas A Safety/StrScape/Bike/Ped	186,398	49,455	-	-	-	-	-	\$ 235,853
394 Meas A Traffic Control & Safety	170,674	-	-	-	-	-	-	\$ 170,674
								\$ -
Total Program Financing	\$ 369,993	\$ 1,524,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,894,925

Section 5 Impact to Annual Operating Budget

Increased maintenance for trail and any landscaping.

Report Run Date: 3/13/2014

Section 1 Project Title: UNION PARK PAVEMENT REHAB
 Division: Transportation
 Council Goal: High quality public facilities and services

Project #: WPR007
2
 GP Policy: CI-13, SA-17, SA-24

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 2,154,384	\$ 35,552	\$ 2,118,832	\$ -	\$ -	\$ -	\$ -

Type of Project
Renovation

Section 2 Description of Capital Project
Rehabilitate the pavement on Union Park Way.

Project Justification

This project will renew the pavement structural section to a full 20 year useful life and improve ride quality. Without this project the City infrastructure will deteriorate and eventually become a safety concern as well as being significantly more expensive to repair.

History

If project is not completed the pavement will eventually deteriorate to unacceptable conditions and become a safety concern. The new improvements to the eTran storage facility now requires significantly more daily use of this roadway and deferring the project will soon lead to complete pavement failure. The drainage system improvements need to be completed minimize flooding potential to travel ways and adjacent commercial/industrial sites including Caltrans and City Maintenance Yards and the eTran bus facility.

Impact if Canceled or Delayed

Relationship to Other Projects

Funding by City is from WPR000, Pavement Rehabilitation Program.

Section 3 Type of Expenditure	Estimated Project Costs							Future \$	Total
	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18			
Capital Costs									
Construction Contract	-	1,678,375	-	-	-	-	-	\$	1,678,375
Construction Engineering	-	250,000	-	-	-	-	-	\$	250,000
Environmental	-	1,000	-	-	-	-	-	\$	1,000
Other Capital Improvements	-	20,000	-	-	-	-	-	\$	20,000
Preliminary Engineering	35,552	169,457	-	-	-	-	-	\$	205,009
								\$	-
Total Capital Costs	\$ 35,552	\$ 2,118,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,154,384

Section 4 Funding Source(s)	Method(s) of Financing							Future \$	Total
	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18			
221 Gas Tax	31,901	1,877,783	-	-	-	-	-	\$	1,909,684
503 Drainage Fee	3,650	241,049	-	-	-	-	-	\$	244,699
								\$	-
Total Program Financing	\$ 35,552	\$ 2,118,832	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,154,384

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/18/2014

Section 1 Project Title: ITS PHASE IV
 Division: Traffic
 Council Goal: A balanced and efficient transportation system

Project #: WTC001
 Priority: 2
 GP Policy: CI-13

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 2,870,180	\$ 416,452	\$ 2,453,728	\$ -	\$ -	\$ -	\$ -

Type of Project
Renovation

Section 2 Description of Capital Project
 This project is for various Intelligent Transportation System (ITS) improvements throughout the City.

Project Justification
 The project upgrades obsolete traffic control equipments and installs ITS equipment to improve traffic flow and relieve congestion.

History
 The project scope was reduced to match available funds and the remainder of the work has been placed into an ITS Phase 5 project funded beyond year 2017. City has applied for grant funds to construct needed improvements. If the project is cancelled traffic flow will not be improved and congestion will continue.

Impact if Canceled or Delayed

Relationship to Other Projects
 Part of WTCAD0, Traffic Control and Safety Program

Type of Expenditure	Prior	Estimated Project Costs					Future \$	Total
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18		
Capital Costs								
Construction Contract	264,818	2,312,100	-	-	-	-	-	\$ 2,576,918
Construction Engineering	17,110	38,903	-	-	-	-	-	\$ 56,013
Environmental	-	4,872	-	-	-	-	-	\$ 4,872
Preliminary Engineering	134,525	97,853	-	-	-	-	-	\$ 232,378
								\$ -
Total Capital Costs	\$ 416,452	\$ 2,453,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,870,180

Funding Source(s)	Prior Years	Method(s) of Financing					Future \$	Total
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18		
301 Federal Capital Grants	-	2,376,100	-	-	-	-	-	\$ 2,376,100
328 Elk Grove Roadway Fee	246,110	17,007	-	-	-	-	-	\$ 263,117
341 CFD 2002-1 East Franklin	142,528	49,836	-	-	-	-	-	\$ 192,364
343 CFD 2003-1 Poppy Ridge	27,814	10,785	-	-	-	-	-	\$ 38,599
								\$ -
Total Program Financing	\$ 416,452	\$ 2,453,728	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,870,180

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/13/2014

Section 1 Project Title: OLD TOWN STREET SCAPES PHASE 1
 Division: Transportation
 Council Goal: Preservation and enhancement of Elk Grove's historic structures and districts

Project #: WTR012
 3
 Priority:
 GP Policy:

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -

Type of Project
 Renovation

Section 2 Description of Capital Project

The Project will design street frontage improvements along Elk Grove Boulevard which may include expanded, decorative sidewalks, landscape strips, corner bulbouts, landscaped median islands, crosswalks, bike lanes/routes, signs, striping, bus shelters and potential utility undergrounding. The Project is funded for design and environmental phases only.

Project Justification

The Project will continue design of streetscape improvements completed from Elk Grove-Florin Boulevard to Derr Street to enhance and beautify Old Town Elk Grove as envisioned in the Old Town Elk Grove Special Planning Area Design Standards.

History

The City was approved for a grant from SACOG for preconstruction phase. The Project continues the previous streetscape enhancements completed in 2006.

Impact if Canceled or Delayed

If the project is delayed, the City risks losing grant funds awarded for the preconstruction phase, as well as potential future funding for construction and SACOG.

Relationship to Other Projects

The Project continues the previous streetscape enhancements constructed between Elk Grove-Florin Boulevard and Derr Street in 2006.

Section 3

Estimated Project Costs

Type of Expenditure	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
Capital Costs								
Environmental	-	50,000	-	-	-	-	-	\$ 50,000
Preliminary Engineering	-	400,000	-	-	-	-	-	\$ 400,000
								\$ -
Total Capital Costs	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Section 4

Method(s) of Financing

Funding Source(s)	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
221 Gas Tax	-	50,000	-	-	-	-	-	\$ 50,000
301 Federal Capital Grants	-	400,000	-	-	-	-	-	\$ 400,000
								\$ -
Total Program Financing	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000

Section 5 Impact to Annual Operating Budget

If constructed, the Project will result in a potential increase in operating costs for electrical services and water fees due to landscape irrigation. Maintenance costs for the roadway, landscaping, striping and signage would increase slightly.

Report Run Date: 3/14/2014

Section 1 Project Title: Waterman Road Rehab and Bike Lanes-Bond to Sheldon
 Division: Transportation
 Council Goal: Creation and maintenance of a strong, positive community image for Elk Grove

Project #: WPR010
 Priority: 2
 GP Policy: CI-13

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 3,291,099	\$ -	\$ 668,000	\$ -	\$ 2,318,785	\$ 306,314	\$ -

Type of Project
 Expansion, renovation

Section 2 Description of Capital Project
 Reconstruct deteriorated pavement and widen to add bike lanes on Waterman Road from Sheldon to Bond.

Project Justification

The Bicycle and Pedestrian Master Plan includes bike lanes along this section of roadway. Roadway fee program includes median widening and frontage work as projects #236 and 241A. The median widening width will accommodate bike lanes as a 2-lane road. When full 4-lane with median construction occurs as part of adjacent development, additional outside lanes with full frontage including bike lanes will be provided

History

Project is funded with a \$2,900,000 federal grant through SACOG.

Impact if Canceled or Delayed

If cancelled or delayed these grant funds would have to be returned.

Relationship to Other Projects

Geometrics must be coordinated with PT0138, the Sheldon/Waterman Intersection project

Section 3 Estimated Project Costs

Type of Expenditure	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
Capital Costs								
Construction Contract	-	-	-	2,279,099	-	-	-	\$ 2,279,099
Construction Engineering	-	-	-	39,686	306,314	-	-	\$ 346,000
Environmental	-	90,000	-	-	-	-	-	\$ 90,000
Land/Right of Way Acquisition	-	90,000	-	-	-	-	-	\$ 90,000
Other Capital Improvements	-	126,000	-	-	-	-	-	\$ 126,000
Preliminary Engineering	-	360,000	-	-	-	-	-	\$ 360,000
								\$ -
Total Capital Costs	\$ -	\$ 668,000	\$ -	\$ 2,318,785	\$ 306,314	\$ -	\$ -	\$ 3,291,099

Section 4 Method(s) of Financing

Funding Source(s)	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
301 Federal Capital Grants	-	576,000	-	2,017,686	306,314	-	-	\$ 2,900,000
328 Elk Grove Roadway Fee	-	90,000	-	301,099	-	-	-	\$ 391,099
								\$ -
Total Program Financing	\$ -	\$ 668,000	\$ -	\$ 2,318,785	\$ 306,314	\$ -	\$ -	\$ 3,291,099

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/13/2014

Section 1 Project Title: BIKE & PED MASTER PL UPDT
 Division: Transportation
 Council Goal: A balanced and efficient transportation system

Priority:
 GP Policy:

Project #: WTL008
 2
 CI-5, PTO-1

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 80,711	\$ 2,715	\$ 77,996	\$ -	\$ -	\$ -	\$ -

Type of Project

Section 2 Description of Capital Project
 Update the Bicycle and Pedestrian Master Plan including the Trails Master Plan.

Project Justification

The existing Bicycle and Pedestrian Master Plan was approved by the City Council in July 2004. The existing Trails Master Plan was approved in January 2007. A newly adopted plan is needed to update the policies and procedures for development of trails, bicycle, and pedestrian facilities and to update data with newly constructed trails. The update is a high priority for the Elk Grove Trails Committee. A newly adopted plan is necessary to enable the City to apply for certain grants.

History

City will apply for grant funds for a full update to the Bike and Ped Master Plan, including the trails.

Impact if Canceled or Delayed

Relationship to Other Projects

Section 3 Type of Expenditure	Estimated Project Costs							Total
	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	
Capital Costs								
Other Capital Improvements	2,715	77,996	-	-	-	-	-	\$ 80,711
Total Capital Costs	\$ 2,715	\$ 77,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,711

Section 4 Funding Source(s)	Method(s) of Financing							Total
	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	
393 Meas A Safety/StrScape/Bike/Ped	2,715	77,996	-	-	-	-	-	\$ 80,711
Total Program Financing	\$ 2,715	\$ 77,996	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,711

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/13/2014

Section 1 Project Title: Laguna Creek Channel Repair near Lewis Stein
 Division: Drainage
 Council Goal: A safe community, free from manmade and natural hazards

Project #: WDR005
 Priority: 1
 GP Policy: SA-17, SA-24

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 245,000	\$ 49,957	\$ 195,043	\$ -	\$ -	\$ -	\$ -

Type of Project
Renovation

Section 2 Description of Capital Project
 Rebuild RSP section on berm that separates Laguna Creek and bypass channel.

Project Justification
 The erosion and undercutting of the berm will create the possibility of failure of both

History
 Design started in FY13, construction scheduled for FY14. Project originally included scour repair work at bridge at Bruceville but this work has been removed and included in a separately grant funded bridge rehabilitation project. If delayed the erosion and undercutting will become critical and will spread creating a larger area to fix.

Impact if Canceled or Delayed

Relationship to Other Projects
 Project is part of WDRA00, Major Drainage Repairs/Capital Replacement Program

Section 3 Estimated Project Costs

Type of Expenditure	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
Capital Costs								
Construction Contract	-	62,000	-	-	-	-	-	\$ 62,000
Construction Engineering	-	110,000	-	-	-	-	-	\$ 110,000
Environmental	-	5,000	-	-	-	-	-	\$ 5,000
Other Capital Improvements	-	3,000	-	-	-	-	-	\$ 3,000
Preliminary Engineering	49,957	15,043	-	-	-	-	-	\$ 65,000
								\$ -
Total Capital Costs	\$ 49,957	\$ 195,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000

Section 4 Method(s) of Financing

Funding Source(s)	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
503 Drainage Fee	49,957	195,043	-	-	-	-	-	\$ 245,000
								\$ -
Total Program Financing	\$ 49,957	\$ 195,043	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 245,000

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/13/2014

Section 1 Project Title: WHITELOCK/BARTH LEFT TURN

Division: Traffic

Council Goal: A balanced and efficient transportation system

Project #: WTC007

Priority: 3

GP Policy: CI-13

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 380,000	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -

Type of Project

Renovation

Section 2 Description of Capital Project

This project will provide a new left turn pocket for westbound Whitelock Parkway traffic into Bartholomew Sports Park's existing eastern driveway to help relieve traffic congestion associated with the adjacent school pick-up and drop-off periods.

Project Justification

The corresponding school start and end times of Toby Johnson Middle School and Franklin High School create traffic congestion along the adjacent school streets with parent drop-off and pick-up traffic. The new access point into the park's parking lot will allow westbound Whitelock Parkway school traffic an off-street drop-off and pick-up location. This will ease traffic congestion on the adjacent streets and provide additional pedestrian safety by keeping students away from street traffic.

History

If delayed or cancelled traffic congestion will continue.

Impact if Canceled or Delayed

Relationship to Other Projects

Section 3

Estimated Project Costs

Type of Expenditure	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
Capital Costs								
Construction Contract	-	255,000	-	-	-	-	-	\$ 255,000
Construction Engineering	-	45,000	-	-	-	-	-	\$ 45,000
Environmental	-	1,500	-	-	-	-	-	\$ 1,500
Other Capital Improvements	-	3,500	-	-	-	-	-	\$ 3,500
Preliminary Engineering	-	75,000	-	-	-	-	-	\$ 75,000
								\$ -
Total Capital Costs	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000

Section 4

Method(s) of Financing

Funding Source(s)	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
341 CFD 2002-1 East Franklin	-	380,000	-	-	-	-	-	\$ 380,000
								\$ -
Total Program Financing	\$ -	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,000

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/13/2014

Section 1 Project Title: Whitelock PARKWAY/FRANKLIN HIGH PARKING IMPROVEMENTSDivision: TransportationCouncil Goal: A balanced and efficient transportation systemProject #: WTC008

Priority:

GP Policy:

Total Requested Funds	Total Appropriations to Date	Budget Year 1 FY 13/14	Unappropriated Subsequent Years			
			Year 2 FY 14/15	Year 3 FY 15/16	Year 4 FY 16/17	Year 5 FY 17/18
\$ 214,565	\$ -	\$ 214,565	\$ -	\$ -	\$ -	\$ -

Type of Project

Section 2 Description of Capital Project

Construct vehicle turnout on Whitelock Parkway near the front of Franklin High School to allow for better traffic circulation and bicycle and pedestrian safety during student pick up/drop off times.

Project Justification

Project is eligible for funding from 341 and 343. This location is very congested during school drop-off and pick-up times. Parents are dropping off their children along Whitelock or Franklin High instead of at the school grounds to avoid the congestion. They stop in no-parking areas, in bike lanes and similar locations that lead to vehicle/bicycle/pedestrian conflicts and increases the likelihood of accidents.

History

Design was initiated, then placed on hold under a separate project due to funding shortages and inability to secure grant funding.

Impact if Canceled or Delayed**Relationship to Other Projects**

Formerly identified as project PT0120.

Section 3

Estimated Project Costs

Type of Expenditure	Prior	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
Capital Costs								
Construction Contract	-	109,565	-	-	-	-	-	\$ 109,565
Environmental	-	1,000	-	-	-	-	-	\$ 1,000
Land/Right of Way Acquisition	-	25,000	-	-	-	-	-	\$ 25,000
Other Capital Improvements	-	4,000	-	-	-	-	-	\$ 4,000
Preliminary Engineering	-	75,000	-	-	-	-	-	\$ 75,000
								\$ -
Total Capital Costs	\$ -	\$ 214,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,565

Section 4

Method(s) of Financing

Funding Source(s)	Prior Years	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18	Future \$	Total
341 CFD 2002-1 East Franklin	-	214,565	-	-	-	-	-	\$ 214,565
								\$ -
Total Program Financing	\$ -	\$ 214,565	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 214,565

Section 5 Impact to Annual Operating Budget

Report Run Date: 3/13/2014

**CERTIFICATION
ELK GROVE CITY COUNCIL RESOLUTION NO. 2014-68**

STATE OF CALIFORNIA)
COUNTY OF SACRAMENTO) ss
CITY OF ELK GROVE)

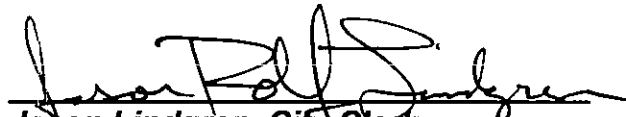
I, Jason Lindgren, City Clerk of the City of Elk Grove, California, do hereby certify that the foregoing resolution was duly introduced, approved, and adopted by the City Council of the City of Elk Grove at a regular meeting of said Council held on March 26, 2014 by the following vote:

AYES : COUNCILMEMBERS: Davis, Cooper, Detrick, Hume, Trigg

NOES: COUNCILMEMBERS: None

ABSTAIN : COUNCILMEMBERS: None

ABSENT: COUNCILMEMBERS: None


**Jason Lindgren, City Clerk
City of Elk Grove, California**