
CITY COUNCIL AGENDA ITEM

TO: Mayor & City Council

DATE: October 8, 2010

FROM: John McDonough, City Manager

AGENDA ITEM: CIP Programming Update

MEETING DATE: For Submission onto the October 19, 2010, City Council Work Session Meeting Agenda

BACKGROUND INFORMATION: (Attach additional pages if necessary)

See attached:

Memorandum

APPROVAL BY CITY MANAGER: JM APPROVED

_____ NOT APPROVED

PLACED ON AGENDA FOR: 10/19/10

CITY ATTORNEY APPROVAL REQUIRED: () YES () NO

CITY ATTORNEY APPROVAL: [Signature]

REMARKS:

TO: John McDonough, City Manager

FROM: Thomas Black, Public Works Director

DATE: October 5, 2010, for Submission onto the Agenda of the October 19, 2010, City Council Work Session

ITEM: CIP Programming Update

Public Works Department's Recommendation:

Public Works' staff is recommending shifting funding on several capital improvement projects as shown in the discussion section below.

Background:

In December 2005 after incorporation, the City inherited several streetscape projects which require ROW acquisition in order to move the project to construction. Due to the fact that the property owners have been unwilling to donate the necessary ROW and the City has not committed the funding to purchase the ROW these projects have been on a "on hold" status.

ROW cost for T-0008 is \$801,400 and T-0012 is \$2,672,680 for a total of **\$3,474,080**.

Because two of the projects have TE funding which is very hard to reprogram; staff recommends retaining those projects and reprogramming the funding from the remaining projects. Staff has been in initial discussions with ARC and would like to propose the following recommendations in order to move ahead with two of the projects.

Discussion:

Potential programmatic project changes

Due to right of way issues on the following projects:

1. T-0008 - **Roswell Road Streetscape** - \$800,000 **TE grant** plus \$200,000 local match. This project also has \$432,422 of **SSRI funding**.
2. T-0012 - **Roswell Road from JF to Abernathy** - \$100,000 **TE grant** plus \$20,000 local match; \$975,180 showing in TIP (STP) funds plus \$243,795 match. (ROW funding needed for T-0008 is \$801,400 and T-0012 is \$2,672,680 for a total of **\$3,474,080**)

The City has begun coordination with ARC to implement the following changes:

3. T-0019 Roswell Road Streetscape Phase one - reprogram \$720,000 in STP plus \$180,000 local match and \$1.6M in **CMAQ** plus \$400,000 local match to T-0008 and T-0012.
4. T-0021 Peachtree Dunwoody at Lake Hearn - reprogram \$504,000 in STP funds plus local match \$126,000 to T-0008 and T-0012. (Total funding proposed for reprogramming is **\$3,560,000**)

Based on initial discussions, the ARC is receptive to the above proposal. However, the potential change regarding the CMAQ funding on T-0019 will need the approval of the State CMAQ partners. ARC will take the lead on setting up a meeting and will notify the City when we can meet to discuss the proposed change.

Alternatives:

N/A

Financial Impact:

The City could lose the funding on these at risk projects.