



3

**DEPARTMENT OF  
PUBLIC WORKS**

**CITY OF SACRAMENTO**  
CALIFORNIA

927 TENTH STREET  
ROOM 200  
SACRAMENTO, CA  
95814-2705

ENGINEERING DIVISION

916-449-8220

THOMAS M. FINLEY  
ENGINEERING DIVISION MANAGER

CONSTRUCTION SECTION  
640 BERGUT DRIVE  
SUITE B  
SACRAMENTO, CA  
95814-0131

February 7, 1989

916-449-5282

Joint Budget and Finance and  
Transportation and Community Development Committee  
Sacramento, California

Honorable Members In Session:

**SUBJECT:** Revision of Proposed Projects for the First Five Quarters Expenditures  
Pursuant to the Sacramento County Transportation Expenditure Plan (Measure  
A, Sales Tax) (JN:1964)

**SUMMARY**

On January 10, 1989, the City Council authorized approval of projects for the first five quarters expenditures pursuant to the Sacramento County Transportation Expenditure Plan (Measure A, Sales Tax). The revenue from the one-half percent sales tax has since been reduced to reflect the current County projections. The proposed Measure A projects have been revised to reflect the reduced revenue. The proposed CIP expenditures have also been reduced to allow the one time purchase of equipment needed to support the additional staff needed to deliver Measure A projects. (Staff expenses can be directly charged to the projects.)

Approval of a revised project list to reflect the revisions is recommended. This item is scheduled to be heard by the full City Council at its meeting tonight.

**BACKGROUND**

On January 10, 1989, the Public Works Department presented to the City Council the City Entity Annual Expenditure Plan for April 1, 1989, through June 30, 1990 (see Attachment B). The projects proposed in the plan totaled \$10,656,000 (\$5,920,000 for new Capital Improvement Projects and \$4,736,000 for Roadway Maintenance projects), matching the revenues expected from the Sales Tax.

At the January 12, 1989, meeting of the Sacramento Transportation Authority, new revenue estimates were presented. The original estimate was revised based on information obtained from the State Board of Equalization. The revisions reflect the reduced collection during the sales tax collection start up and a five percent contingency to provide a shield for collection estimate errors. Additionally, \$260,000 needs to be set aside for the one time purchase of start-up equipment to

support the additional staff needed to deliver Measure A Sales Tax projects. These purchases include vehicles, radios, work stations, computers, etc., for the estimated 18 additional staff members in various Public Works divisions. (A detailed report of staffing and equipment needs will be presented in late February.)

The City's current anticipated revenue is \$9,355,850 (\$5,197,700 for new Capital Improvement Projects and \$4,158,150 for roadway maintenance projects).

To reflect the reduction in revenues, funding adjustments are recommended as follows:

Capital Improvement Projects

<u>PROJECT</u>	<u>ORIGINAL FUNDING LEVEL</u>	<u>PROPOSED REDUCTION</u>	<u>REVISED FUNDING LEVEL</u>
1. Cosumnes River Boulevard Project, Franklin Blvd. to Center Parkway (CW89-2).	\$1,400,000	\$522,300	\$877,700

(The funds remaining will be used to complete the project design and as accumulation for construction in the summer of 1990. Additional funding will be requested next year to complete construction; or, when additional revenue is available at the end of the year, it will be placed in the project first.)

2. Raley Boulevard Reconstruction Project Main Avenue to Vinci Street (CW39-4).	\$1,472,000	\$410,000	\$1,062,000
---	-------------	-----------	-------------

(Bridge reconstruction will be reduced to a two lane bridge plus shoulders which can be widened in the future.)

Roadway Maintenance Projects

<u>STREETS TO BE DELETED</u>	<u>ORIGINAL FUNDING</u>	<u>PROPOSED REDUCTION</u>	<u>REVISED FUNDING LEVEL</u>
1. H Street - 12th to Alhambra (Part of #3)	\$4,736,000	\$627,850	\$4,108,150
2. Azevedo Drive - El Camino to San Juan (#8)			
3. Franklin Boulevard - Fruitridge to 38th Avenue (#11)			

Joint Budget and Finance and  
Transportation and Community Development Committee  
Revision of Proposed Projects for the  
First Five Quarters Expenditures (Measure A, Sales Tax)  
February 7, 1989  
Page 3

Equipment and Supplies

	<u>ORIGINAL FUNDING</u>	<u>PROPOSED INCREASE</u>	<u>REVISED FUNDING LEVEL</u>
1. Start-up Equipment (CIP)	-0-	\$210,000	\$210,000
2. Start-up Equipment (Maintenance)	-0-	50,000	50,000

Attachment A lists the revised Capital Improvement Projects and Roadway Maintenance Projects proposed for inclusion in the City's Entity Annual Expenditure Plan. This list is the same as was presented to the City Council at its meeting of January 10, 1989, revised as noted above. In the event the revenue estimates are conservative, and additional funds are available, staff will request the projects listed will be refunded to their original level. Priority will be given to the Cosumnes River Boulevard project.

This item is scheduled to be heard by the full City Council at its meeting tonight, so that revisions can be forwarded to the Sacramento Transit Authority for their consideration during the "open" review period.

FINANCIAL DATA

This report has no specific financial recommendation. It requests only approval of a revision to the proposed projects for inclusion in the City Entity Annual Expenditure Plan (Measure A, Sales Tax) submitted to the Sacramento Transit Authority.

A staffing proposal, including proposed expenditures for equipment and supplies to support the increased workload generated by the Measure A Sales Tax, will be made to the Joint Committee at a future date.

POLICY CONSIDERATIONS

There are no policy considerations associated with this item.

MBE/WBE EFFORTS

There are no goods or services being purchased with this item.

Joint Budget and Finance and  
Transportation and Community Development Committee  
Revision of Proposed Projects for the  
First Five Quarters Expenditures (Measure A, Sales Tax)  
February 7, 1989  
Page 4

**RECOMMENDATION**

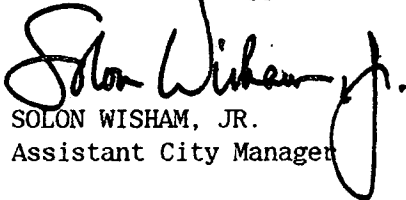
It is recommended that the Joint Budget and Finance and Transportation and Community Development Committee approve the revisions to the Capital Improvement Projects and Roadway Maintenance Projects for inclusion in the first five quarters expenditures pursuant to the Sacramento County Transportation Expenditure Plan and forward the attached resolution to the full City Council for approval and adoption at their meeting of February 7, 1989 (tonight).

Respectfully submitted,



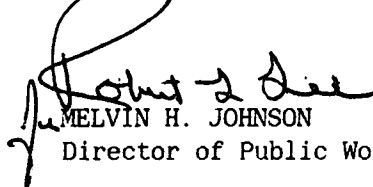
THOMAS M. FINLEY  
Engineering Division Manager

Recommendation Approved:



SOLON WISHAM, JR.  
Assistant City Manager

Approved:



MELVIN H. JOHNSON  
Director of Public Works

NDL:vr  
ED2-16.E  
01.2789.4

February 7, 1989  
All Council Districts

Attachment

**CONTACT PERSON**

N. Dee Lewis, Supervising Engineer, 449-8230.

# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AUTHORIZING APPROVAL OF  
REVISION TO THE PROJECTS SUBMITTED  
TO THE SACRAMENTO TRANSIT AUTHORITY

BE IT RESOLVED by the Council of the City of Sacramento:

1. That the Capital Improvement Projects and Roadway Maintenance Projects listed in Attachment A (revised from those approved on January 10, 1989) be approved.
2. That the City Manager and City Clerk are hereby authorized and directed to submit to the Sacramento Transit Authority Attachment A for their consideration and action.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

**REVISED  
FINANCIAL SUMMARY**

**SECTION I: Projects in which design or construction will begin within the first five quarters.**

**STREET CONSTRUCTION AND WIDENINGS**

<u>Tax No.</u>	<u>Project Description</u>	<u>Amount of Sales Tax Funds</u>
CW89-1	Norwood Avenue Widening, Arcade Creek to I-80	\$ 820,000
CW89-2	Cosumnes River Blvd., Franklin Blvd. to Center Parkway	877,700
CW89-3	Richards Boulevard, N. 3rd St. to N. 12th St.	350,000
CW89-4	Raley Boulevard Reconstruction, Main Avenue to Vinci Avenue	1,062,000
CW89-5	Franklin Boulevard Improvements, Sutterville Road to Fruitridge Road	<u>100,000</u>
<b>Street Construction and Widenings Total</b>		<b>\$3,209,700</b>

**TRAFFIC SIGNALS**

TS89-1	Traffic Signal at Silver Eagle Road at Norwood Ave.	\$ 150,000
TS89-2	Traffic Signal at Elder Creek Road at Sunrise South Drive/ Cougar Drive	120,000
TS89-3	Traffic Signal at Pocket Road and Greenhaven Drive	113,000
TS89-4	Traffic Signal at H Street and 47th Street	100,000
TS89-5	Traffic Signal at Cucamonga Ave. and Power Inn Road	150,000
TS89-6	Traffic Signal at Stockton Blvd. and McMahon Drive/ Jansen Drive	120,000
TS89-7	Traffic Signal at P Street and 28th Street	<u>75,000</u>
<b>Traffic Signals Total</b>		<b>\$ 828,000</b>

**MISCELLANEOUS**

MP89-1	Bike Lane Program	\$ 50,000
MP89-2	Center Medians and Left Turn Lanes Program	100,000
MP89-3	Neighborhood Traffic Control Program	<u>50,000</u>
<b>Miscellaneous Programs Total</b>		<b>\$ 200,000</b>

**SECTION I. TOTAL      \$4,237,700**

**SECTION II: Projects in which preliminary design or studies will begin during the first five quarters for construction in future years.**

**STREET CONSTRUCTION AND WIDENING**

CW89-6 Franklin Blvd. Widening, Ehrhardt Dr. to South City Limits 100,000

State Routes

CW89-7 State Rt. 51 (Bus. 80) Widening and Interchange Improvements  
E Street to Watt Avenue 250,000

CW89-8 State Route 99 Widening, Mack Road to Elk Grove Boulevard 250,000

**Street Construction and Widening Total \$ 600,000**

**MISCELLANEOUS (STUDIES)**

MS89-1 Upgrade, Interconnect and Synchronize Signals (Study) \$ 150,000

**Miscellaneous (Studies) Total \$ 150,000**

**SECTION II. TOTAL \$ 750,000**

**SECTION III: Equipment for Measure A CIP Staff**

**SECTION III. TOTAL \$ 210,000**

**CAPITAL IMPROVEMENTS TOTAL  
(SECTIONS I, II, & III) \$ 5,197,700**

**SECTION IV: Roadway maintenance projects which will begin within the first five quarters.**

**ROADWAY MAINTENANCE PROJECTS**

RM89-1 Roadway Maintenance Projects \$4,108,150  
Equipment for for Measure A Maintenance Staff 50,000

**ROADWAY MAINTENANCE TOTAL (SECTION IV) \$4,158,150**

**REVISED  
TOTAL MEASURE A FUND REQUIREMENTS \$9,355,850**

REVISED  
ROADWAY MAINTENANCE PROJECTS

Roadway maintenance projects will involve placing an asphalt concrete overlay on the following streets:

1. J Street, 440' West of Carlson to H Street
2. Capitol Avenue East Curb of 15th Street to West Curb of Alhambra Boulevard
3. H Street, Alhambra to American River Bridge
4. Folsom Boulevard, West Curb of Jackson Road to East City Limits
5. (A) 65th Street Expressway, 14th Avenue to South City Limits  
(B) 65th Street, North Side of Elvas to South Side of 14th Avenue
6. Exposition Boulevard, Ethan Way to East Side of Business 80
7. Truxel Road, North Curb of West El Camino to South Curb of San Juan Road
8. Roseville Road, Connie Drive to City Limits
9. Connie Drive, Marconi Avenue to Roseville Road
10. Fruitridge Road, UP Track Crossing to Martin Luther King Boulevard
11. 24th Street, Sutterville Road to Florin Road
12. Meadowview Road, Pocket Road to Mack Road
13. Florin Road, Ark Way to Greenhaven Drive
14. Florin Road, Greenhaven Drive to Franklin Boulevard
15. 24th Street, South Curb of Meadowview to South End

The estimated total cost of these roadway maintenance projects is \$4,108,150.



**ORIGINAL  
FINANCIAL SUMMARY**

**SECTION I: Projects in which design or construction will begin within the first five quarters.**

**STREET CONSTRUCTION AND WIDENINGS**

<u>Sales</u> <u>Tax No.</u>	<u>Project Description</u>	<u>Amount</u> <u>of Sales</u> <u>Tax Funds</u>
CW89-1	Norwood Avenue Widening, Arcade Creek to I-80	\$ 820,000
CW89-2	Cosumnes River Blvd., Franklin Blvd. to Center Parkway	1,400,000
CW89-3	Richards Boulevard, N. 3rd St. to N. 12th St.	350,000
CW89-4	Raley Boulevard Reconstruction, Main Avenue to Vinci Avenue	1,472,000
CW89-5	Franklin Boulevard Improvements, Sutterville Road to Fruitridge Road	<u>100,000</u>
<b>Street Construction and Widenings Total</b>		<b>\$4,142,000</b>

**TRAFFIC SIGNALS**

TS89-1	Traffic Signal at Silver Eagle Road at Norwood Ave.	\$ 150,000
TS89-2	Traffic Signal at Elder Creek Road at Sunrise South Drive/ Cougar Drive	120,000
TS89-3	Traffic Signal at Pocket Road and Greenhaven Drive	113,000
TS89-4	Traffic Signal at H Street and 47th Street	100,000
TS89-5	Traffic Signal at Cucamonga Ave. and Power Inn Road	150,000
TS89-6	Traffic Signal at Stockton Blvd. and McMahon Drive/ Jansen Drive	120,000
TS89-7	Traffic Signal at P Street and 28th Street	<u>75,000</u>
<b>Traffic Signals Total</b>		<b>\$ 828,000</b>

**MISCELLANEOUS**

MP89-1	Bike Lane Program	\$ 50,000
MP89-2	Center Medians and Left Turn Lanes Program	100,000
MP89-3	Neighborhood Traffic Control Program	<u>50,000</u>
<b>Miscellaneous Programs Total</b>		<b>\$ 200,000</b>

**SECTION I. TOTAL      \$5,170,000**

3



SECTION II: Projects in which preliminary design or studies will begin during the first five quarters for construction in future years.

STREET CONSTRUCTION AND WIDENING

