



CITY OF SACRAMENTO

DEPARTMENT OF FINANCE

BUDGET DIVISION

March 28, 1985
FA:85134:KK:KMF

Budget and Finance Committee
Transportation and Community Development
Sacramento, California

Honorable Members in Session:

SUBJECT: Funding for Street Maintenance Projects

SUMMARY

This report responds to the Committee's request to identify additional sources of funds for 1985-86 street maintenance projects in the 1985-90 Capital Improvement Program. Staff has determined that the only funds which can appropriately be used for this purpose are Gas Tax, Traffic Safety and General Fund.

BACKGROUND

During its preliminary review of the 1985-90 Capital Improvement Program, the Committee requested staff to identify \$200,000 - 400,000 in additional funding for street maintenance projects. Staff has determined that the only appropriate sources of funding for these types of projects are: Gas Tax, Traffic Safety and General Fund. At this time, as reflected in the 1984-85 Midyear Review, all such funding is committed to either capital projects or to operating budget programs.

In order to allocate additional funds to street maintenance projects, it would be necessary to defer or eliminate funding for recommended capital projects or current operating programs. Attached are the fund indices for Gas Tax and General Fund supported projects included in the 1985-90 CIP. These projects are listed in rank order.

The Street Maintenance activity within the Public Works Department's operating budget is currently supported by \$2,300,000 in Gas Tax funds and \$1,700,000 in Traffic Safety funds. Additionally, the Police Department's operating budget includes \$124,000 in Traffic Safety funds in their Traffic Enforcement activity to fund school crossing guards. A reallocation of funds from these activities would require reductions in staffing.

The only remaining area from which the Committee could reallocate existing funds is from the General Fund supported operating budgets.

The Public Works Director is conducting a more thorough review of the programs eligible for Gas Tax funding. The Committee may wish to address this item and any potential reallocations or swaps of funding during the budget hearings.

RECOMMENDATION

No action required. This report is for Committee information only.

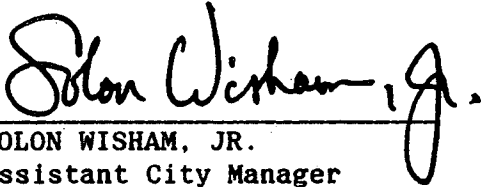
Respectfully submitted,



BETTY MASUOKA
Budget Officer

Attachment

APPROVED FOR COMMITTEE ACTION:



SOLON WISHAM, JR.
Assistant City Manager

CITY OF SACRAMENTO
 PROPOSED 1985-1990 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ In 000)

| FUND | PROJECT TITLE | CIP NO. | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 | TOTALS |
|---------|---|-------------|---------|---------|---------|---------|---------|--------|
| GAS TAX | STREET OVERLAY PROGRAM | 84-3120-001 | 970 | 952 | 565 | 255 | 99 | 2,841 |
| GAS TAX | MACK RECONSTRUCT/OVERLAY-FRANKLIN TO CNTR PKWY | 84-3120-092 | 100 | 0 | 0 | 0 | 0 | 100 |
| GAS TAX | J-ALHAMBRA TO ELVAS UNDERPASS | 84-3120-034 | 345 | 0 | 0 | 0 | 0 | 345 |
| GAS TAX | STOCKTON-BROADWAY TO US-50 RECONSTRUCT/OVERLAY | 84-3120-084 | 210 | 0 | 0 | 0 | 0 | 210 |
| GAS TAX | DALE-EDGEWATER TO COLFAX | 84-3120-035 | 15 | 0 | 0 | 0 | 0 | 15 |
| GAS TAX | MISC MINOR IMPROVEMENTS/TRAFFIC SIGNAL MAINT | 84-3120-008 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| GAS TAX | E,F,S,T,3RD & 5TH STREET CONVERSION | 84-3120-015 | 400 | 0 | 0 | 0 | 0 | 400 |
| GAS TAX | STREET LIGHTING CONVERSION PROGRAM | 84-3120-013 | 150 | 150 | 150 | 150 | 150 | 750 |
| GAS TAX | TRAFFIC UNDULATIONS | 84-3120-019 | 45 | 45 | 45 | 45 | 45 | 225 |
| GAS TAX | CURB, GUTTER & SIDEWALK REPLACEMENT PROGRAM | 85-3120-015 | 25 | 50 | 50 | 0 | 0 | 125 |
| GAS TAX | FRONTAGE IMPROVEMENTS ALONG CITY PROPERTY | 85-3120-016 | 25 | 50 | 25 | 0 | 0 | 100 |
| GAS TAX | BRIDGE MAINTENANCE PROGRAM | 85-3120-017 | 25 | 50 | 50 | 0 | 0 | 125 |
| GAS TAX | HOLLOW SIDEWALK REPAIR PROGRAM | 85-3120-018 | 21 | 50 | 50 | 0 | 0 | 121 |
| GAS TAX | ALLEY REPLACEMENT PROGRAM | 85-3120-019 | 21 | 50 | 50 | 0 | 0 | 121 |
| GAS TAX | LIGHTING & SIGNAL STANDARDS RE-PAINTING PROGRAM | 85-3120-020 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | ARTERIAL STREET LIGHTING UPGRADE PROGRAM | 85-3120-021 | 0 | 60 | 50 | 0 | 0 | 110 |
| GAS TAX | STREET LIGHT SERIES CIRCUIT/CONDUIT REPLACEMENT | 85-3120-023 | 0 | 50 | 25 | 0 | 0 | 75 |
| GAS TAX | STREET LIGHT SERVICE RELOCATION PROGRAM | 85-3120-024 | 0 | 50 | 25 | 0 | 0 | 75 |
| GAS TAX | FRANKLIN/26TH AV SIGNAL | 84-3120-027 | 0 | 100 | 0 | 0 | 0 | 100 |
| GAS TAX | STOCKTON-ALHAMBRA TO R | 84-3120-052 | 0 | 55 | 0 | 0 | 0 | 55 |
| GAS TAX | BROADWAY STREET OVERLAY/RECONSTRUCTION | 85-3120-026 | 0 | 34 | 51 | 0 | 0 | 85 |
| GAS TAX | 10TH ST- E TO N RECONSTRUCT/OVERLAY | 84-3120-087 | 0 | 0 | 150 | 0 | 0 | 150 |
| GAS TAX | FLORIN MEDIAN IRRIGATION | 84-4580-085 | 0 | 0 | 33 | 0 | 0 | 33 |
| GAS TAX | CAPITAL AV-15TH TO 29TH ST | 84-3120-064 | 0 | 0 | 236 | 0 | 0 | 236 |
| GAS TAX | DEL PASO-EL CAMINO TO ACOMA | 84-3120-065 | 0 | 0 | 0 | 262 | 0 | 262 |
| GAS TAX | 8th STREET RECONSTRUCTION | 85-3120-032 | 0 | 0 | 0 | 200 | 0 | 200 |
| GAS TAX | MEADOWVIEW RECONSTRUCT/OVERLAY-24TH ST TO I-5 | 84-3120-091 | 0 | 0 | 0 | 250 | 0 | 250 |
| GAS TAX | 7TH, 8TH, & 9TH ST RECONSTR/OVERLAY- E TO L | 84-3120-093 | 0 | 0 | 0 | 235 | 265 | 500 |
| GAS TAX | L STREET RECONSTRUCTION | 85-3120-034 | 0 | 0 | 0 | 0 | 500 | 500 |
| GAS TAX | H STREET RECONSTRUCTION | 85-3120-035 | 0 | 0 | 0 | 0 | 198 | 198 |
| GAS TAX | FOLSOM BLVD RECONSTRUCTION | 85-3120-036 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | NORWOOD AVE WIDENING | 85-3120-038 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | GARDEN HIGHWAY WIDENING | 85-3120-039 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | GARDEN HIGHWAY/I-5 INTERCHANGE IMPROVEMENT | 85-3120-040 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | TRUXEL/I-80 INTERCHANGE CONSTRUCTION | 85-3120-042 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | FREEMPORT/MEADOWVIEW INTERSECTION WIDENING | 85-3120-043 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | FREEMPORT/FLORIN INTERSECTION WIDENING | 85-3120-044 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | FLORIN/24th STREET INTERSECTION WIDENING | 85-3120-045 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | MEADOWVIEW/24th STREET INTERSECTION WIDENING | 85-3120-046 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | FLORIN ROAD WIDENING | 85-3120-047 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | MEADOWVIEW ROAD WIDENING | 85-3120-048 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | 24th STREET WIDENING | 85-3120-049 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | RALEY BLVD WIDENING | 85-3120-051 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | RICHARDS BLVD/HIGHWAY 160 INTERCHANGE | 85-3120-052 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | RICHARDS BLVD/ELVAS CONNECTOR | 85-3120-053 | 0 | 0 | 0 | 0 | 0 | 0 |
| GAS TAX | EVERGREEN STREET EXTENSION TO ROYAL OAKS DRIVE | 85-3120-054 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Subtotal | | 2,552 | 1,946 | 1,755 | 1,597 | 1,457 | 9,307 |
| | Inflation | | n/a | 97 | 176 | 240 | 291 | 804 |
| | Total | | 2,552 | 2,043 | 1,931 | 1,837 | 1,748 | 10,111 |

CITY OF SACRAMENTO
 PROPOSED 1985-1990 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 | TOTALS |
|---------|--|-------------|---------|---------|---------|---------|---------|--------|
| GENERAL | MISCELLANEOUS STREET BIKEWAY IMPROVEMENTS | 84-3120-016 | 25 | 25 | 25 | 25 | 25 | 125 |
| GENERAL | FIRE STATION 11 | 84-2500-001 | 400 | 0 | 0 | 0 | 0 | 400 |
| GENERAL | ENERGY CONSERVATION PROGRAM | 84-1900-001 | 120 | 120 | 120 | 120 | 0 | 480 |
| GENERAL | COOLEdge PARK & LIBRARY AQUISITION/DEVELOPMENT | 84-4580-070 | 257 | 257 | 150 | 150 | 0 | 814 |
| GENERAL | LASER FINGERPRINT DETECTION SYSTEM | 85-2100-002 | 29 | 0 | 0 | 0 | 0 | 29 |
| GENERAL | STATION 14 APPARATUS ROOM EXTENSION | 84-2500-008 | 55 | 0 | 0 | 0 | 0 | 55 |
| GENERAL | REPLACE CITY HALL ANNEX 2nd FLOOR A/C SYSTEM | 85-3100-001 | 63 | 0 | 0 | 0 | 0 | 63 |
| GENERAL | EAST SACRAMENTO LIBRARY | 84-4100-010 | 420 | 0 | 0 | 0 | 0 | 420 |
| GENERAL | DEL PASO-SPORTS COMPLEX | 84-4580-071 | 450 | 0 | 0 | 0 | 0 | 450 |
| GENERAL | MOBILE DIGITAL TERMINALS-PURCHASE/INSTALL | 84-2100-003 | 0 | 250 | 0 | 0 | 0 | 250 |
| GENERAL | SACRAMENTO RIVER PARKWAY | 84-4580-018 | 0 | 0 | 0 | 0 | 0 | 0 |
| GENERAL | FIRE TRAINING FACILITY-PHASE 2 | 85-2500-001 | 81 | 0 | 0 | 0 | 0 | 81 |
| GENERAL | NEW CIVIC CENTER AND POLICE HEADQUARTERS | 84-3100-004 | 0 | 700 | 0 | 0 | 0 | 700 |
| GENERAL | DEL PASO LIBRARY RENOVATION | 85-4100-002 | 0 | 0 | 40 | 0 | 0 | 40 |
| GENERAL | MILLER-BANK EROSION | 84-4580-002 | 50 | 0 | 0 | 0 | 0 | 50 |
| GENERAL | STATEWIDE IDENTIFICATION NETWORK (SIN) | 85-2100-003 | 150 | 0 | 0 | 0 | 0 | 150 |
| GENERAL | FIRE UTILITY SHOP RELOCATION | 85-2500-002 | 26 | 0 | 0 | 0 | 0 | 26 |
| GENERAL | CITY HALL 2nd FLOOR ANNEX REMODELING | 85-3100-002 | 60 | 0 | 0 | 0 | 0 | 60 |
| GENERAL | NEW SOUTH NATOMAS LIBRARY | 84-4100-012 | 0 | 0 | 0 | 1,380 | 0 | 1,380 |
| GENERAL | POLICE MINI COMPUTER ACQUISITION | 85-2100-004 | 60 | 350 | 370 | 0 | 0 | 780 |
| GENERAL | FIRE STATIONS - 2ND RESTROOM | 84-2500-007 | 6 | 6 | 6 | 6 | 0 | 24 |
| GENERAL | SPORTS FIELD LIGHTING CONTROL SYSTEM | 85-1900-002 | 0 | 120 | 0 | 0 | 0 | 120 |
| GENERAL | NEW COOLEdge LIBRARY | 84-4100-008 | 0 | 0 | 1,330 | 0 | 0 | 1,330 |
| GENERAL | NEIGHBORHOOD SUPPORT | 84-4580-104 | 20 | 20 | 20 | 20 | 20 | 100 |
| GENERAL | REMODEL PROPERTY SECTION OFFICE AREA | 85-2100-005 | 13 | 0 | 0 | 0 | 0 | 13 |
| GENERAL | FIRE STATION 5--STRUCTURAL & DRIVEWAY REPAIR | 85-2500-003 | 29 | 0 | 0 | 0 | 0 | 29 |
| GENERAL | NEW ANIMAL CONTROL CENTER | 84-3170-001 | 0 | 300 | 250 | 0 | 0 | 550 |
| GENERAL | McCLATCHY LIBRARY RENOVATION | 85-4100-003 | 0 | 0 | 546 | 0 | 0 | 546 |
| GENERAL | FIRE STATION 3--HEATERS IN APPARATUS ROOM | 85-2500-004 | 6 | 0 | 0 | 0 | 0 | 6 |
| GENERAL | CITY HALL BASEMENT REMODELING | 85-3100-004 | 250 | 0 | 0 | 0 | 0 | 250 |
| GENERAL | NEW NORTH SACRAMENTO LIBRARY | 84-4100-009 | 0 | 0 | 1,680 | 0 | 0 | 1,680 |
| GENERAL | FIRE STATION 10--RAMP REPAIR | 85-2500-005 | 13 | 0 | 0 | 0 | 0 | 13 |
| GENERAL | CORPORATION YARD BUILDING 14 REMODELING | 85-3100-003 | 39 | 0 | 0 | 0 | 0 | 39 |
| GENERAL | RESURFACING OF TENNIS COURTS | 84-4520-015 | 15 | 15 | 15 | 15 | 15 | 75 |
| GENERAL | FIRE STATIONS 6,9,12--APPARATUS DOORS | 85-2500-006 | 16 | 16 | 16 | 0 | 0 | 48 |
| GENERAL | FURNITURE REPLACEMENT--COMMUNITY CENTERS | 85-4520-003 | 22 | 22 | 29 | 45 | 35 | 153 |
| GENERAL | FIRE STATION 16-HEAT/AIR | 84-2500-002 | 20 | 0 | 0 | 0 | 0 | 20 |
| GENERAL | FAIRYTALE TOWN CONCESSION & ADMIN. OFFICES | 85-4620-001 | 34 | 0 | 0 | 0 | 0 | 34 |
| GENERAL | STATION 4--CENTRAL AIR CONDITIONING SYSTEM | 85-2500-007 | 0 | 0 | 30 | 0 | 0 | 30 |
| GENERAL | PORTABLE RESTROOMS & BLEACHERS | 85-4520-004 | 33 | 0 | 40 | 0 | 0 | 73 |
| GENERAL | STATION 5--INSTALL CENTRAL HEAT/AIR SYSTEM | 85-2500-008 | 0 | 0 | 33 | 0 | 0 | 33 |
| GENERAL | CLUNIE POOL FILTER SYSTEM REHABILITATION | 85-4520-005 | 150 | 0 | 0 | 0 | 0 | 150 |
| GENERAL | STATION 20--HEAT/AIR CONDITIONING SYSTEM | 85-2500-009 | 0 | 0 | 25 | 0 | 0 | 25 |
| GENERAL | BUILDING 9 MODIFICATIONS | 84-3100-002 | 30 | 0 | 0 | 0 | 0 | 30 |
| GENERAL | HAGGINWOOD COMMUNITY CENTER--KITCHEN EXHAUST | 85-4520-006 | 13 | 0 | 0 | 0 | 0 | 13 |
| GENERAL | STATION 15 REPLACEMENT | 84-2500-009 | 0 | 0 | 275 | 750 | 0 | 1,025 |
| GENERAL | 24TH ST. CORPORATION YARD STORAGE & TRASH BINS | 84-1900-006 | 44 | 0 | 0 | 0 | 0 | 44 |
| GENERAL | ZOO OFFICE RENOVATION | 85-4620-002 | 20 | 0 | 0 | 0 | 0 | 20 |

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|---------|---|-------------|---------|---------|---------|---------|---------|--------|
| GENERAL | NEW FIRE STATION AT DELTA SHORES | 85-2500-010 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| GENERAL | HANDICAPPED ACCESS COMPLINACE | 85-1900-003 | 400 | 2,303 | 2,337 | 0 | 0 | 5,040 |
| GENERAL | COLOMA COMMUNITY CENTER--OFFICE REMODELING | 85-4520-007 | 28 | 0 | 0 | 0 | 0 | 28 |
| GENERAL | NEW FIRE STATION AT DEL PASO ROAD | 85-2500-011 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| GENERAL | SENIOR CITIZENS CENTER--HVAC SYSTEM | 85-4520-008 | 38 | 0 | 0 | 0 | 0 | 38 |
| GENERAL | COLOMA COMMUNITY CENTER--HVAC SYSTEM | 85-4520-009 | 180 | 180 | 0 | 0 | 0 | 360 |
| GENERAL | FAIRYTALE TOWN MOAT REPAINTING | 84-4620-014 | 22 | 0 | 0 | 0 | 0 | 22 |
| GENERAL | JOHNSTON POOL-FIBERGLASS | 84-4520-007 | 24 | 0 | 0 | 0 | 0 | 24 |
| GENERAL | LAND PARK DRAIN REPLACEMENTS | 85-4580-029 | 50 | 0 | 0 | 0 | 0 | 50 |
| GENERAL | HOPKINS-PLAYGROUND APPARATUS | 84-4580-080 | 25 | 0 | 0 | 0 | 0 | 25 |
| GENERAL | STRAWBERRY MANOR-PLAY AREA DEVELOPMENT | 84-4580-037 | 50 | 0 | 0 | 0 | 0 | 50 |
| GENERAL | FREEPORT-BOOSTER PUMP | 84-4580-079 | 15 | 0 | 0 | 0 | 0 | 15 |
| GENERAL | PLAZA CERVANTES-IRRIGATION | 84-4580-015 | 6 | 0 | 0 | 0 | 0 | 6 |
| GENERAL | BROCKWAY-IRRIGATION | 84-4580-014 | 8 | 0 | 0 | 0 | 0 | 8 |
| GENERAL | CROCKER MUSEUM-CLIMATE CONTROL & SECURITY STD | 84-4630-002 | 395 | 0 | 0 | 0 | 0 | 395 |
| GENERAL | PERMANENT MUSEUM & HISTORY FACILITIES | 84-4650-002 | 0 | 0 | 0 | 613 | 0 | 613 |
| GENERAL | ZOO RARE FELINE BREEDING CENTER & EXHIBITS | 85-4620-004 | 75 | 0 | 0 | 0 | 0 | 75 |
| GENERAL | NORTHGATE PARK--PHASE 4 DEVELOPMENT | 85-4580-027 | 0 | 0 | 0 | 10 | 0 | 10 |
| GENERAL | NATOMAS OAKS-NEW PARK DEVELOPMENT | 84-4580-026 | 0 | 0 | 0 | 100 | 0 | 100 |
| GENERAL | URBAN FOREST MASTER PLAN | 84-4580-003 | 60 | 0 | 0 | 0 | 0 | 60 |
| GENERAL | DEL PASO PARK NATURE AREA FENCING | 85-4580-007 | 0 | 0 | 0 | 30 | 0 | 30 |
| GENERAL | GLEN HALL POOL--HEATING SYSTEM | 85-4520-010 | 0 | 0 | 0 | 20 | 20 | 40 |
| GENERAL | CLUNIE COMMUNITY CENTER INTERIOR PAINTING | 85-4520-011 | 0 | 0 | 0 | 9 | 0 | 9 |
| GENERAL | CLUNIE COMMUNITY CENTER--KITCHEN RENOVATION | 85-4520-012 | 5 | 0 | 0 | 0 | 0 | 5 |
| GENERAL | SIERRA SCHOOL PLAYGROUND | 85-4580-008 | 0 | 0 | 0 | 35 | 0 | 35 |
| GENERAL | BANNON SLOUGH PARKWAY-DEVELOPMENT | 84-4580-081 | 0 | 0 | 0 | 35 | 35 | 70 |
| GENERAL | JOHNSTON POOL-SAFETY FENCING | 84-4520-020 | 0 | 0 | 0 | 13 | 0 | 13 |
| GENERAL | HALL POOL-SAFETY FENCING | 84-4520-019 | 0 | 0 | 0 | 13 | 0 | 13 |
| GENERAL | NIELSEN-BLEACHERS | 84-4580-081 | 0 | 0 | 0 | 10 | 0 | 10 |
| GENERAL | COLE PLAYFIELD IMPROVEMENTS | 84-4520-022 | 0 | 0 | 0 | 7 | 0 | 7 |
| GENERAL | MESA GRANDE-SITE DEVELOPMENT | 84-4580-082 | 0 | 0 | 0 | 125 | 0 | 125 |
| GENERAL | S NATOMAS AREA-NEW PARK DEVELOPMENT | 84-4580-024 | 0 | 0 | 0 | 200 | 0 | 200 |
| GENERAL | MANGAN-IRRIGATION | 84-4580-012 | 0 | 0 | 0 | 67 | 0 | 67 |
| GENERAL | CABRILLO-IRRIGATION | 84-4580-011 | 0 | 0 | 0 | 50 | 0 | 50 |
| GENERAL | SIERRA SCHOOL IRRIGATION | 84-4580-007 | 0 | 0 | 0 | 56 | 0 | 56 |
| GENERAL | WOODLAKE IRRIGATION | 84-4580-005 | 0 | 0 | 0 | 23 | 0 | 23 |
| GENERAL | RICHARDSON VILLAGE IRRIGATION | 84-4580-010 | 0 | 0 | 0 | 17 | 0 | 17 |
| GENERAL | DEL PASO IRRIGATION | 84-4580-013 | 0 | 0 | 0 | 68 | 0 | 68 |
| GENERAL | CEMETERY IRRIGATION REPLACEMENT | 84-4580-086 | 0 | 0 | 0 | 30 | 0 | 30 |
| GENERAL | SOUTHSIDE SPRINKLER REDIRECT | 84-4580-008 | 0 | 0 | 0 | 40 | 0 | 40 |
| GENERAL | FREEPORT CENTER IRRIGATION | 84-4580-009 | 0 | 0 | 0 | 9 | 0 | 9 |
| GENERAL | CLUNIE POOL--SAFETY FENCING | 84-4520-023 | 0 | 0 | 0 | 16 | 0 | 16 |
| GENERAL | SOUTHSIDE POOL SAFETY FENCING | 84-4520-024 | 0 | 0 | 0 | 13 | 0 | 13 |
| GENERAL | PARKVIEW OAKS--SITE DEVELOPMENT | 84-4580-063 | 0 | 0 | 0 | 110 | 0 | 110 |
| GENERAL | WARREN IRRIGATION | 84-4580-087 | 0 | 0 | 0 | 32 | 0 | 32 |
| GENERAL | DEERFIELD-SITE DEVELOPMENT | 84-4580-089 | 0 | 0 | 0 | 70 | 0 | 70 |
| GENERAL | GLENBROOK--PARK ADDITION | 84-4580-090 | 0 | 0 | 0 | 45 | 0 | 45 |
| GENERAL | ZOO LEMUR ISLAND | 84-4620-001 | 0 | 0 | 0 | 20 | 0 | 20 |

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|---------|---|-------------|---------|---------|---------|---------|---------|--------|
| GENERAL | LAND ACQUISITION-MISCELLANEOUS | 84-4510-033 | 0 | 0 | 0 | 8 | 8 | 16 |
| GENERAL | MILLER YARD PESTICIDE STORAGE | 84-4580-092 | 0 | 0 | 0 | 20 | 0 | 20 |
| GENERAL | SIM POOL-FIBERGLASS | 84-4520-008 | 0 | 0 | 0 | 32 | 0 | 32 |
| GENERAL | ZOO ENTRANCE | 84-4620-005 | 0 | 0 | 0 | 100 | 0 | 100 |
| GENERAL | WOODLAKE--PARK ANNEX | 84-4580-093 | 0 | 0 | 0 | 75 | 0 | 75 |
| GENERAL | CROCKER ART MUSEUM HEROLD WING RENOVATION | 85-4630-001 | 0 | 0 | 0 | 50 | 0 | 50 |
| GENERAL | OKI-BOOSTER PUMP | 84-4580-006 | 0 | 0 | 0 | 11 | 0 | 11 |
| GENERAL | SENIOR CENTER DRAPERIES | 85-4520-013 | 0 | 0 | 0 | 8 | 0 | 8 |
| GENERAL | SENIOR CENTER FLOORING | 85-4520-014 | 0 | 0 | 0 | 9 | 0 | 9 |
| GENERAL | TRIANGLE--NEW PARK DEVELOPMENT | 84-4580-091 | 0 | 0 | 0 | 15 | 0 | 15 |
| GENERAL | COLOMA COMMUNITY CENTER--REFINISH FLOORS | 85-4520-015 | 0 | 0 | 0 | 19 | 0 | 19 |
| GENERAL | REDWOOD PARK--PARKING LOT PAVING | 85-4580-011 | 0 | 0 | 0 | 60 | 0 | 60 |
| GENERAL | LAND PARK IRRIGATION--PHASE 4 | 85-4580-010 | 0 | 0 | 0 | 300 | 0 | 300 |
| GENERAL | ROOSEVELT PARK PLAY EQUIPMENT | 85-4580-012 | 0 | 0 | 0 | 54 | 0 | 54 |
| GENERAL | OAKBROOK VILLAGE PARK ACQUISITION | 85-4510-001 | 0 | 0 | 0 | 93 | 0 | 93 |
| GENERAL | EARL WARREN--PLAYGROUND EQUIPMENT | 84-4580-047 | 0 | 0 | 0 | 56 | 0 | 56 |
| GENERAL | COLOMA CENTER HANDICAP IMPROVEMENTS | 84-4520-003 | 0 | 0 | 0 | 17 | 0 | 17 |
| GENERAL | 21ST AVE GREENBELT IRRIGATION | 84-4580-004 | 0 | 0 | 0 | 87 | 0 | 87 |
| GENERAL | COLONIAL AREA-NEW PARK DEVELOPMENT | 84-4580-034 | 0 | 0 | 0 | 150 | 0 | 150 |
| GENERAL | HAVENSIDE-SITE DEVELOPMENT | 84-4580-083 | 0 | 0 | 0 | 15 | 0 | 15 |
| GENERAL | GARCIA BEND--PARKING IMPROVEMENTS | 84-4580-100 | 0 | 0 | 0 | 6 | 0 | 6 |
| GENERAL | HAGGINWOOD--LIGHT REPLACEMENTS | 84-4580-096 | 0 | 0 | 0 | 40 | 0 | 40 |
| GENERAL | SEYMOUR--LIGHT REPLACEMENTS | 84-4580-097 | 0 | 0 | 0 | 70 | 0 | 70 |
| GENERAL | JOHNSTON-TENNIS/BASKETBALL COURT RECONSTRUCTION | 84-4580-041 | 0 | 0 | 0 | 45 | 0 | 45 |
| GENERAL | SOUTHSIDE-TENNIS/BASKETBALL CT RECONSTRUCTION | 84-4580-045 | 0 | 0 | 0 | 50 | 0 | 50 |
| GENERAL | SEYMOUR--PATH REPLACEMENT | 84-4580-098 | 0 | 0 | 0 | 0 | 100 | 100 |
| GENERAL | REICHMUTH--PATH REPLACEMENT | 84-4580-099 | 0 | 0 | 0 | 50 | 0 | 50 |
| GENERAL | GRANITE-SITE DEVELOPMENT | 84-4580-094 | 0 | 0 | 0 | 60 | 0 | 60 |
| GENERAL | COLOMA COMMUNITY CENTER-REMODEL THEATER STUDY | 84-4520-021 | 0 | 0 | 0 | 8 | 0 | 8 |
| GENERAL | MILLER PARK/GARCIA BEND RAMP DOCKS | 85-4580-013 | 0 | 0 | 0 | 32 | 0 | 32 |
| GENERAL | INSTALLATION OF METAL DOORS | 84-4580-017 | 0 | 0 | 0 | 32 | 0 | 32 |
| GENERAL | CLUNIE CENTER-INTERIOR REHABILITATION | 84-4520-004 | 0 | 0 | 0 | 150 | 0 | 150 |
| GENERAL | MCKINLEY-CLUNIE JOGGER SHOWER | 84-4520-001 | 0 | 0 | 0 | 5 | 0 | 5 |
| GENERAL | SAFETY FENCING-TAHOE/CABRILLO/MANGAN POOLS | 84-4520-026 | 0 | 0 | 0 | 39 | 0 | 39 |
| GENERAL | INSTALLATION OF METAL RESTROOM DOORS | 84-4580-019 | 0 | 0 | 0 | 28 | 0 | 28 |
| GENERAL | TENNIS COURT LIGHTING-SCHOOL FACILITIES | 84-4580-058 | 0 | 0 | 0 | 278 | 0 | 278 |
| GENERAL | SWIMMING POOLS-AUTOMATIC CHEMICAL CONTROLS | 84-4520-008 | 0 | 0 | 0 | 21 | 0 | 21 |
| GENERAL | MANGAN SHOOTING RANGE | 84-4520-012 | 0 | 0 | 0 | 6 | 0 | 6 |
| GENERAL | WOOD JR HS-NEW BASEBALL FIELD/TENNIS COURT | 84-4580-103 | 0 | 0 | 0 | 110 | 0 | 110 |
| GENERAL | REDWOOD-BASEBALL FIELD IMPROVEMENTS | 84-4580-036 | 0 | 0 | 0 | 10 | 0 | 10 |
| GENERAL | ARGONAUT-PARK IMPROVEMENTS | 84-4580-101 | 0 | 0 | 0 | 25 | 0 | 25 |
| GENERAL | MUIR--OUTER WALL BOARD COURT | 84-4520-027 | 0 | 0 | 0 | 7 | 0 | 7 |
| GENERAL | SIM-BASKETBALL COURT LIGHTING | 84-4580-043 | 0 | 0 | 0 | 14 | 0 | 14 |
| GENERAL | MCKINLEY-BASKETBALL COURT LIGHTING | 84-4580-042 | 0 | 0 | 0 | 15 | 0 | 15 |
| GENERAL | GARCIA BEND-PARKING/DOCK | 84-4580-031 | 0 | 0 | 0 | 150 | 0 | 150 |
| GENERAL | MCKINLEY-NEW RESTROOM/LIGHTING | 84-4580-049 | 0 | 0 | 0 | 75 | 0 | 75 |
| GENERAL | MCKINLEY-TENNIS COURT LIGHTING CONVERSION | 84-4580-039 | 0 | 0 | 0 | 30 | 0 | 30 |
| GENERAL | JOHNSTON-BASEBALL FIELD LIGHTING | 84-4580-046 | 0 | 0 | 0 | 100 | 0 | 100 |

CITY OF SACRAMENTO
 PROPOSED 1985-1990 CAPITAL IMPROVEMENT PROGRAM
 RANKED BY FUND
 (\$ in 000)

| FUND | PROJECT TITLE | CIP NO. | 1985-86 | 1986-87 | 1987-88 | 1988-89 | 1989-90 | TOTALS |
|--------------------|---------------------------------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|
| GENERAL | GARCIA BEND-RAMP REDESIGN | 84-4580-102 | 0 | 0 | 0 | 10 | 0 | 10 |
| GENERAL | GARCIA BEND-LANDSCAPING | 84-4580-032 | 0 | 0 | 0 | 70 | 0 | 70 |
| GENERAL | McKINLEY-CLUNIE COMMUNITY CENTER | 84-4580-048 | 0 | 0 | 0 | 400 | 400 | 800 |
| GENERAL | OKI PARK PLAY APPARATUS | 85-4580-014 | 0 | 0 | 0 | 0 | 54 | 54 |
| GENERAL | DIXIEANNE PARK IRRIGATION REPLACEMENT | 85-4580-015 | 0 | 0 | 0 | 0 | 35 | 35 |
| GENERAL | LAND PARK PLAY APPARATUS | 85-4580-016 | 0 | 0 | 0 | 0 | 54 | 54 |
| GENERAL | HOWE AVE/COLLEGE TOWN DR. LANDSCAPING | 85-4580-017 | 0 | 0 | 0 | 0 | 14 | 14 |
| GENERAL | GLORIA DR/REICHMUTH PARK LANDSCAPING | 85-4580-018 | 0 | 0 | 0 | 0 | 35 | 35 |
| GENERAL | JOHNSTON PARK BOOSTER PUMP | 85-4580-019 | 0 | 0 | 0 | 0 | 12 | 12 |
| GENERAL | RESTROOM ROOF REPLACEMENT | 85-4580-020 | 0 | 0 | 0 | 0 | 13 | 13 |
| GENERAL | K STREET MALL POOL RE-LINING | 85-4580-021 | 0 | 0 | 0 | 0 | 6 | 6 |
| GENERAL | CURTIS PARK RUNNING TRACK | 85-4580-022 | 0 | 0 | 0 | 0 | 100 | 100 |
| GENERAL | McKINLEY PARK RUNNING TRACK | 85-4580-023 | 0 | 0 | 0 | 0 | 75 | 75 |
| Subtotal | | | 4,400 | 4,684 | 7,337 | 8,512 | 2,056 | 26,989 |
| Inflation | | | n/a | 234 | 734 | 1,277 | 411 | 2,656 |
| Total | | | 4,400 | 4,918 | 8,071 | 9,789 | 2,467 | 29,645 |
| Fund Total | | | 4,400 | 4,684 | 7,337 | 8,512 | 2,056 | 26,989 |
| Inflation | | | n/a | 234 | 734 | 1,277 | 411 | 2,656 |
| Grand Total | | | 4,400 | 4,918 | 8,071 | 9,789 | 2,467 | 29,645 |

- (a) Solid Waste/Resource Recovery Experience
- (b) General Management Technical Expertise
- (c) Technical Approach
- (d) Financing Approach
- (e) Financial Strength
- (f) Corporate Commitment/Guarantees

Utilizing the listed criteria the committee selected the six (6) previously mentioned companies to receive RFP's.

FINANCIAL DATA

This report contains no financial data.

RECOMMENDATION

It is recommended that the joint committees approve staff's forwarding Waste-to-Energy Request-for-Proposals to:

| | |
|---|---------------------------|
| Ogden Martin (Subsidiary of Ogden Corp.) | Paramus, New Jersey |
| American Ref-Fuel (Joint venture of Browning-Ferris Industries and Air Products & Chemicals, Inc.) | Houston, Texas |
| Waste Technology International (Wholly-owned subsidiary of Parsons & Whitmore, Inc.) | Miami, Florida |
| Foster Wheeler Energy Resources (Wholly-owned subsidiary of Foster Wheeler) | San Francisco, California |
| Gibbs & Hill, Inc. (Wholly-owned subsidiary of Dravo Corporation) | San Jose, California |
| Energy Technology Associates (General Partner with General Electric) | San Jose, California |



CITY OF SACRAMENTO



DEPARTMENT OF PUBLIC WORKS
915 I STREET SACRAMENTO, CALIFORNIA 95814
CITY HALL ROOM 207 TELEPHONE (916) 449-5281

M. H. JOHNSON
Director

March 25, 1985

CITY MANAGER'S OFFICE
RECEIVED
MAR 27 1985

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

Honorable Members in Session:

SUBJECT: City of Sacramento Private Vendor Waste-to-Energy
Request for Proposals

SUMMARY

The City Council-appointed Waste-to-Energy (WTE) selection committee recommends that six (6) companies be requested to submit proposals for a privately owned and operated WTE facility. The firms recommended to receive RFP's are:

- (1) Ogden-Martin
- (2) American REF-FUEL
- (3) Waste Technology International
- (4) Foster Wheeler Corporation
- (5) Gibbs & Hill, Inc.
- (6) Energy Technology Associates/General Electric

BACKGROUND INFORMATION

On March 25, 1985 the Council's WTE selection committee met with personnel from the City's WTE consultant, Brown/Vence & Associates, to analyze salient data provided as a part of the qualifications of the 12 firms that indicated an interest in receiving a Sacramento City WTE Request-for-Proposal.

The selection committee evaluated the 12 firms in accordance with the following criteria:

Budget and Finance Committee/
Transportation and Community
Development Committee

- 3 -


March 25, 1985

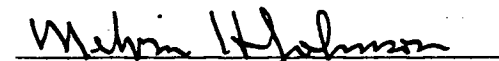
Respectfully submitted:


Reginald Young
Deputy Director of Public Works,
Public Services

Recommendation Approved:

APPROVED:


SOLON WISHAM, JR.
Assistant City Manager


MELVIN H. JOHNSON
Director of Public Works

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CO-COMPOST SYSTEMS

(Committee Members Should Remember to Bring
Report Submitted by Acosta and Associates, Inc.)