



DEPARTMENT OF PUBLIC WORKS

CITY OF SACRAMENTO CALIFORNIA

ENGINEERING DIVISION

February 10, 1987

CITY HALL ROOM 300 915 I STREET SACRAMENTO, CA 95814-2608

916-449-5307

THOMAS M. FINLEY ENGINEERING DIVISION MANAGER

Budget and Finance Committee Sacramento, California

Honorable Members In Session:

SUBJECT: Various Street Overlay/Reconstruction Projects - Project Budget

Adjustments (PN:RA61, RB51, RB56)

SUMMARY

Plans and specifications for several street overlay/reconstruction projects are nearing completion. Budget adjustments are necessary to cover estimated project costs.

BACKGROUND

The following projects are being designed and are nearing completion. Budget shortfalls have been identified and additional funds are being requested so that construction will not be delayed.

Projected budget shortfalls are as noted below:

	<u>Project</u>	Current Budget	Projected Shortfall
1.	Vallejo Way Reconstruction between Freeport Blvd. and 18th St. (RA61)	\$207,550	\$ 65,000
2.	Sun River Drive Reconstruction between Elder Creek Road and 51st Avenue (RB51)	\$150,000	\$ 40,000
3.	Lampasas Avenue Reconstruction between Norwood Ave. and Altos Ave. (RB56)	\$ 80,000	\$ 15,000

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The anticipated shortfalls are primarily due to thicker than anticipated structural sections. The relatively weak sub-base materials were identified during project design.

Due to favorable bid prices, additional funds are available in the completed projects listed below:

	Project	Amount of Excess Funds
1.	Street Overlay 86-87 (RA96, RB41, RB61)	\$80,000
2.	Mack Road Reconstruction between Franklin Blvd. and Center Parkway (RA21)	\$16,000
3.	Slurry and Chip Seal - 85/86 (RA31)	\$21,000

FINANCIAL

There is an insignificant increase in the City's Capital Improvement Program.

RECOMMENDATION

It is requested that the Budget and Finance Committee recommend approval of the proposed Capital Improvement Budget adjustments as outlined in the attached Resolution to the City Council.

Respectfully submitted,

THOMAS M. FINLEY

Approved:

Engineering Division Manager

Recommendation Approved:

JACK R. CRIST

Deputy City Manager

TMF:NDL:eh ED1-12.E 01.1587 February 10, 1987

Director of Public Works

All Districts

Attachment

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION APPROVING BUDGET ADJUSTMENTS FOR VARIOUS CAPITAL IMPROVEMENT PROJECTS (PN:RA61, RB51, RB56)

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

A. That excess funds from the following projects be returned to appropriate contingency reserve:

	<u>Project</u>	<u>Fund</u>	Amount
1.	Street Overlay 86-87 (RA96, RB41, RB61)	2-47 (RB41) 2-08 (RA96)	\$68,000 \$12,000
2.	Mack Rd Reconstruction - between Franklin Blvd and Center Parkway (RA21)	2-02	\$16,000
3.	Slurry and Chip Seal - 85/86 (RA31)	2-02	\$21,000

B. That the following fund appropriations be made from the appropriate contingency reserve fund to the projects listed below:

	Project	Fund	Amount
1.	Vallejo Way Reconstruction - Freeport Blvd. to 18th St. (RA61)	2-47 2-02	\$28,000 \$37,000
2.	Sun River Drive Reconstruction - Elder Creek Rd. to 51st Ave. (RB51)	2-47	\$40,000
3.	Lampasas Avenue Reconstruction - Norwood to Altos Ave. (RB56)	2-02 2-08	\$ 3,000 \$12,000

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	•	MAYOR	
ATTEST:	•		

CITY CLERK