



1-B

DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 207
915 I STREET
SACRAMENTO, CA
95814-2673

OFFICE OF THE DIRECTOR

916-449-5283

May 8, 1990

ADMINISTRATION
916-449-8747

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

Honorable Members in Session:

**SUBJECT: SOUTH NATOMAS FACILITIES BENEFIT ASSESSMENT DISTRICT IMPROVEMENTS --
ADDITION OF PROJECTS TO THE PROPOSED 1990/95 CIP AND SUPPORTING REVENUE
FOR FY 1990/91**

SUMMARY

This report recommends that 12 South Natomas improvement projects be added to the proposed 1990-95 Capital Improvement Program (CIP) and that supporting revenue for those projects scheduled in FY 1990/91 be added to the proposed CIP budget.

BACKGROUND

On February 17, 1990, the City Council granted final approvals for the South Natomas Facilities Benefit Assessment (FBA) District. The FBA program includes the following improvement projects planned for construction during the next five years:

1. Fire station at West El Camino Avenue (FY 1990/91).
2. Traffic signal at San Juan Road and Truxel Road (FY 1990/91).
3. Traffic signal at Garden Highway and Truxel Road (FY 1990/91).
4. Library and base materials collection.
5. Community center.
6. Bikeway system.
7. Truxel Road/I-80 interchange.
8. Bridge/River Plaza Drive.
9. River Plaza Drive.
10. Bridge/Gateway Oaks Drive.
11. Traffic signal at West El Camino and fire station.
12. Air monitoring station.

FINANCIAL DATA

As noted on the previous page, three of the improvement projects are scheduled for FY 1990/91. The total improvement costs to be funded for FY 1990/91 is \$645,900. Of this amount, \$600,000 will be funded by FBA revenues; the remaining \$45,900 will be funded by the South Natomas Community Improvement Fund (SNCIF). The current balance in the SNCIF Contingency Reserve is \$230,000. A complete breakdown of project funding through FY 1994/95 is indicated on Exhibit A (attached).

FY 1990/91 FUNDING SCHEDULE

Improvement Project	FBA	SNCIF	Total
Fire Station	\$307,500	\$ -0-	\$307,500
Signal at San Juan/Truxel	116,200	18,200	134,400
Signal at Garden Highway/Truxel	176,300	27,700	204,000
TOTAL	\$600,000	\$45,900	\$645,900

FBA revenues for FY 1990/91 are projected at \$1,015,200. Expenditure of this revenue is summarized below:

Improvement Projects (FY 1990/91)	\$ 600,000
Reimbursement to City for Traffic Signal Projects Completed in 1989	124,800
FBA Formation/Administration and Mello Roos Formation	250,000
Reserve Balance for FY 1991/92	<u>40,400</u>
Total FBA Revenue (FY 1990/91)	\$1,015,200

City reimbursement for traffic signal projects completed in 1989, FBA formation and administration, and Mello Roos formation will be the subject of a separate report to the Committee.

POLICY CONSIDERATIONS

The FBA projects described herein are consistent with the adopted South Natomas Community Plan and the South Natomas Public Facilities Financing Plan. There are no policy decisions required for this item.

MBE/WBE

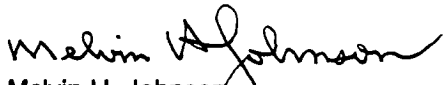
There are no MBE/WBE impacts at this time.

May 8, 1990
Budget and Finance Committee/Transportation
and Community Development Committee
Page 3


RECOMMENDATION

It is recommended that the 12 South Natomas improvement projects, as described in this report, be added to the proposed 1990/95 CIP. It is also recommended that FBA supporting revenue in the amount of \$600,000 be added to the proposed 1990/91 CIP budget.

Respectfully submitted,


Melvin H. Johnson
Director of Public Works

RECOMMENDATION APPROVED:


Solon Wisham, Jr.
Assistant City Manager

May 8, 1990
District 1

Contact Person
Gary Alm, Supervising Engineer
449-8732

EXHIBIT A

SOUTH NATOMAS FIRE STATION

101F

LOCATION: W EL CAMINO AT MAIN DRAIN CANAL
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCTION OF A 7,100 SQUARE FOOT FIRE STATION ON THE NORTH SIDE OF WEST EL CAMINO ALONG THE EAST SIDE OF THE MAIN DRAIN CANAL

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
S. NATOMAS FAC BENF	0	307	886	316	0	0	1,509
TOTAL	0	307	886	316	0	0	1,509

SOUTH NATOMAS BIKEWAYS

101H

LOCATION: SOUTH NATOMAS
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: BICYCLE SYSTEM FOR THE SOUTH NATOMAS COMMUNITY PLAN AREA.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
S. NATOMAS FAC BENF	0	0	0	108	0	0	108
TOTAL	0	0	0	108	0	0	108

TRUXEL RD AND GARDEN HWY SIGNAL

SS02

LOCATION: TRUXEL RD AND GARDEN HWY
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCT A FULLY ACTUATED TRAFFIC SIGNAL AT THE THREE WAY INTERSECTION
 OF TRUXEL RD AND GARDEN HWY.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
	FUNDING	1990-91	1991-92	1992-93	1993-94	1994-95	
S. NATOMAS COMM IMP	0	27	0	0	0	0	27
S. NATOMAS FAC BENF	0	176	0	0	0	0	176
TOTAL	0	203	0	0	0	0	203

TRUXEL RD AND SAN JUAN RD SIGNAL

SS05

LOCATION: INTERSECTION OF SAN JUAN AND TRUXEL
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: THE CONSTRUCTION OF A FULLY ACTUATED TRAFFIC SIGNAL AT THE
 INTERSECTION OF SAN JUAN AND TRUXEL.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
	FUNDING	1990-91	1991-92	1992-93	1993-94	1994-95	
S. NATOMAS COMM IMP	0	18	0	0	0	0	18
S. NATOMAS FAC BENF	0	116	0	0	0	0	116
TOTAL	0	134	0	0	0	0	134

SOUTH NATOMAS COMMUNITY CENTER

102P

LOCATION: W EL CAMINO W OF TRUXEL ROAD
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCTION OF A 20,000 SQ FT COMMUNITY CENTER. PROPOSED SITE IS ADJACENT TO THE PROPOSED LIBRARY SITE AT THE S SIDE OF W EL CAMINO, WEST OF TRUXEL RD. IT IS EST. THAT CAP GRANT FUNDS OF \$3,220,200 WILL BE AVAILABLE FROM THE PROPOSED SOUTH NATOMAS MELLO ROOS DIST. IN FY 93-94

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT	-----FIVE YEAR FUNDING-----					TOTAL 5 YR
	FUNDING	1990-91	1991-92	1992-93	1993-94	1994-95	FUNDING
CAPITAL GRANTS	0	0	0	0	3,622	0	3,622
S. NATOMAS FAC BENF	0	0	0	0	1,102	0	1,102
TOTAL	0	0	0	0	4,724	0	4,724

SOUTH NATOMAS LIBRARY

101Q

LOCATION: W EL CAMINO AT TRUXEL ROAD
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCTION OF A 12,000 SQ FT LIBRARY WITH MATERIAL COLLECTION. PROPOSED LIBRARY SITE IS AT THE SOUTH SIDE OF WEST EL CAMINO NEAR TRUXEL ROAD. IT IS EST. THAT CAP GRANT FUNDS OF \$2,766,100 WILL BE AVAILABLE FROM THE PROPOSED SOUTH NATOMAS MELLO ROOS DIST. IN FY 92-93

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT	-----FIVE YEAR FUNDING-----					TOTAL 5 YR
	FUNDING	1990-91	1991-92	1992-93	1993-94	1994-95	FUNDING
CAPITAL GRANTS	0	0	0	2,991	0	0	2,991
S. NATOMAS FAC BENF	0	0	0	817	0	0	817
TOTAL	0	0	0	3,808	0	0	3,808

TRUXEL RD / I-80 INTERCHANGE

T005

LOCATION: I-80 AT TRUXEL RD
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCTION OF A FREEWAY INTERCHANGE AT I-80 AND TRUXEL RD. IT IS ESTIMATED THAT CAPITAL GRANT FUNDING IN THE AMOUNT OF \$6,878,000 WILL BE PROVIDED BY PRIVATE DEVELOPMENT IN NORTH NATOMAS BY FY 94-95.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
CAPITAL GRANTS	0	0	0	0	0	8,046	8,046
S. NATOMAS COMM IMP	0	0	0	0	0	238	238
S. NATOMAS FAC BENF	0	0	0	0	0	1,516	1,516
TOTAL	0	0	0	0	0	9,800	9,800

AIR MONITORING STATION

1038

LOCATION: W EL CAMINO AND TRUXEL ROAD
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: INSTALLATION OF AN AIR MONITORING STATION TO EVALUATE TRAFFIC ON THE E SIDE OF I-5. THE STATION WILL INCLUDE A TRAILER, EQUIP RACKS, CALIBRATORS, CLEAN AIR GENERATOR, AND PARTICULATE MATTER ANALYZERS. PROPOSED SITE IS AT NE COR OF W EL CAMINO AND TRUXEL ROAD.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
S. NATOMAS COMM IMP	0	0	0	0	11	0	11
S. NATOMAS FAC BENF	0	0	0	0	69	0	69
TOTAL	0	0	0	0	80	0	80

RIVER PLAZA DRIVE

TT57

LOCATION: RIVER PLAZA DRIVE
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: THIS PROJECT WILL CONSTRUCT THE CENTER PORTION OF RIVER PLAZA DRIVE BETWEEN OAK HARBOUR AND GATEWAY OAKS DR. IT IS ESTIMATED THAT CAP GRANT FUNDS IN THE AMOUNT OF \$93,600 WILL BE PROVIDED BY PRIVATE DEVELOPMENT IN FY 93-94.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
CAPITAL GRANTS	0	0	0	0	105	0	105
S. NATOMAS COMM IMP	0	0	0	0	5	0	5
S. NATOMAS FAC BENF	0	0	0	0	32	0	32
TOTAL	0	0	0	0	142	0	142

RIVER PLAZA DRIVE BRIDGE

TT58

LOCATION: RIVER PLAZA DRIVE @ MAIN DRAIN CANAL
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCTION OF A FOUR LANE CONVENTIONAL CONCRETE BRIDGE ON RIVER PLAZA DRIVE OVER THE MAIN DRAIN CANAL. IT IS ESTIMATED THAT CAP GRANT FUNDS IN THE AMOUNT OF \$206,400 WILL BE AVAILABLE FROM PRIVATE DEVELOPMENT IN FY 93-94.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
CAPITAL GRANTS	0	0	0	0	232	0	232
S. NATOMAS COMM IMP	0	0	0	0	94	0	94
S. NATOMAS FAC BENF	0	0	0	0	601	0	601
TOTAL	0	0	0	0	927	0	927

WEST EL CAMINO @ FIRE STATION SIGNAL

SS55

LOCATION: W. EL CAMINO @ FIRE STATION
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCT TRAFFIC SIGNAL AT THE INTERSECTION OF WEST EL CAMINO AT FIRE STATION ADJACENT TO MAIN DRAIN CANAL. IT IS ESTIMATED THAT CAP GRANT FUNDS IN THE AMOUNT OF \$64,200 WILL BE AVAILABLE IN FY 91-92.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
CAPITAL GRANTS	0	0	66	0	0	0	66
S. NATOMAS COMM IMP	0	0	9	0	0	0	9
S. NATOMAS FAC BENF	0	0	57	0	0	0	57
TOTAL	0	0	132	0	0	0	132

GATEWAY OAKS BRIDGE

TT59

LOCATION: GATEWAY OAKS DR. @ MAIN DRAIN CANAL
 PLANNING AREA: SOUTH NATOMAS
 PROJECT TYPE: NEW FACILITY

DESCRIPTION: CONSTRUCTION OF A FOUR LANE CONVENTIONAL CONCRETE BRIDGE ON GATEWAY OAKS DRIVE OVER THE MAIN DRAIN CANAL. IT IS ESTIMATED THAT CAP GRANT FUNDS IN THE AMOUNT OF \$412,800 WILL BE AVAILABLE FROM PRIVATE DEVELOPMENT IN FY 94-95.

FINANCIAL INFORMATION:

FUNDING SOURCE (\$ IN 000)	CURRENT FUNDING	-----FIVE YEAR FUNDING-----					TOTAL 5 YR FUNDING
		1990-91	1991-92	1992-93	1993-94	1994-95	
CAPITAL GRANTS	0	0	0	0	0	482	482
S. NATOMAS COMM IMP	0	0	0	0	0	65	65
S. NATOMAS FAC BENF	0	0	0	0	0	417	417
TOTAL	0	0	0	0	0	964	964
