



CITY OF SACRAMENTO
CALIFORNIA

OFFICE OF THE
CITY MANAGER

August 7, 1980

CITY HALL
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APPROVED
BY THE CITY COUNCIL

AUG 12 1980

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Preliminary 1980-86 Capital Improvements Program - Final Report

SUMMARY

Attached is the proposed final 1980-86 Capital Improvements Program report and draft resolution for the Committees' review and consideration.

BACKGROUND

The Budget and Finance and Planning and Community Development Committees have conducted public hearings on July 7, July 14, July 21, July 28, and August 4, 1980 for the purpose of reviewing the Preliminary 1980-86 Capital Improvements Program. The Committees reviewed goals, objectives, and policy considerations, proposed engineering, community services, fire, library, police, and general government projects as well as carryover capital projects.

Notice of all the public hearings were sent to interested individuals and organizations on the CIP mailing list.

Approximately thirty-one (31) supplemental reports were prepared by the staff in response to the Committee questions and issues related to capital improvements. Copies of the reports are on file in the City Council office for review by members of the City Council.

Attached is the proposed capital improvement resolution for City Council review and consideration. The resolution refers to adoption of the 1980-86 CIP as amended and carryover capital projects 1980-81 reappropriation.

COMMITTEE ACTION

The "Schedule of Budget/Finance and Planning/Community Development Committees' Action" (Exhibit I) and the related footnotes sets forth the detail of all revisions as tentatively approved by the Committees and pending items to be acted upon by the Committees. This document will be the basic document used by the Council in the final review of the Preliminary 1980-86 CIP.

The following is a summary of the actions of the Budget/Finance and Planning/Community Development Committees in reviewing the Preliminary 1980-86 CIP.

1. Goal/Objectives/Policy Considerations:

The Committees tentatively approved the CIP goal, objectives and policy considerations as set forth in the Preliminary 1980-86 CIP.

2. Engineering:

a. Streets: The Committees approved this unit subject to the following:

- (1) Increase in budget amount for Project A-1 Street Overlay Program from \$300,000 to \$400,000 (Gas Tax).
- (2) Increase in budget amount for Project A-8 Miscellaneous Bikeway Improvements from \$25,000 to \$48,000 (Gas Tax)
- (3) Project A-62 College Town Dr. /Jed Smith Traffic Signal (\$50,000) was moved from the 1982-83 to 1981-82 fiscal year.

b. Water: The Committees approved this unit with no revisions.

c. Sewer: The Committees approved this unit with no revisions.

d. Surface Drainage: The Committees approved this unit with no revisions.

e. Waste Removal: The Committees approved the projects in this unit except for the appropriation for the Solid Waste Disposal Project. Staff was instructed to schedule the Solid Waste Disposal Project for the full City Council for review and approval on August 26, 1980.

f. Parking: The Committees approved this unit including the additional funding (\$1,199,200) for the proposed Old Sacramento Parking Garage.

In addition the staff was instructed to prepare a report regarding the heavy duty vault meters which would be purchased from the operating budget.

3. Community Services:

a. The Committees approved this unit subject to the following:

- (1) \$50,000 (Park Development Fund) in the 1981-82 fiscal year for the construction of a sheltered shuffleboard court. The staff was instructed to explore alternate sites, other funding sources, and was asked to watch the growth in the shuffleboard program in order to determine the justification for this project.

(2) Project G-20 Colonial Community Neighborhood Park Site was moved from 1981-82 fiscal year to 1980-81 fiscal year. The Committee instructed staff to proceed to identify potential sites.

b. Golf: The Committees approved this unit with no revisions.

c. Zoo: The Committees approved this unit with the following revision:

(1) Appropriation of \$50,000 in General Revenue Sharing Funds for plans and specifications for the Orangutan Exhibit in the 1980-81 fiscal year.

The staff was requested to examine alternate funding sources and to determine the status of capital funds at the State and Federal levels.

d. Boat Harbor: The Committees approved this unit with the following revisions:

(1) Elimination of Projects J-2 Parking Lot - \$90,000 (1980-81); Harbor Office Improvements - \$5,000 (1981-82); J-8 Restroom/Shower Building - \$100,000 (1982-83), and J-14 Dock Storage Lockers - \$36,000 (1984-85).

e. Crocker Art Museum: The Committees approved this unit with no revisions.

4. Fire:

The Committees approved this unit including the staff recommendation to advance Project L-2 Relocation of Fire Stations No. 17/18 (Plans and Specifications) - \$75,000 to the 1981-82 fiscal year and Project L-3 Relocation of Fire Stations No. 17/18 - \$750,000 to the 1982-83 fiscal year.

5. Library

The Committees approved this unit with no revisions and directed staff to proceed with development of a final Master Plan for Library Development.

6. Police:

The Committees approved this unit with no revisions.

7. General Government:

The Committee approved this unit subject to the following:

(1) Increase in budget amount for 0-3 Communications Master Plan from \$250,000 to \$640,000 (General Revenue Sharing).

(2) Deletion of proposed funding for the Memorial Auditorium Renovation (Projects 0-2, 0-5, 0-8, 0-9, 0-10) pending consideration of this matter at the full City Council.

8. Carryover Capital Improvement Projects 1980-81

The Committees approved the carryover list.

Additional Items

In addition to the actions mentioned above, the following are pending matters to be considered at a later date:

1. S and T Street Conversion - The Committees requested a report regarding potential for accelerating the S and T Street Conversion Project to fiscal year 1980-81.
2. H, J Street, Carlson Drive Landscaping - The Committees requested a report regarding median landscaping in the H, J Street, Carlson Drive area including cost estimates, available funding, etc.
3. Parking Meter Conversion - Request regarding the heavy duty vault parking meters which would be purchased from the operating budget.
4. Coloma School Reuse Report - The Committees referred this item to the Budget/Finance Committee for consideration of a phased program for the two alternatives for reuse of the school site.
5. Alternatives for Park Land Acquisition - The Committees referred the proposed park dedication ordinance to the Budget/Finance Committee.
6. Potential Expansion of Senior Golf Privileges - The Committee referred this item to the Budget/Finance Committee for review.
7. Reallocation of 1976 State Park Bond Funds - The Committees deleted the proposed restrooms at Glenwood, Z'Berg and Freeport Parks. The Committees requested staff to report back on deletion of proposed restrooms at Lewis and Ninos Park to the Budget/Finance Committee.

RECOMMENDATION

The staff recommends the City Council:

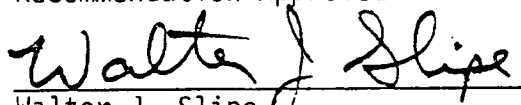
1. Review, modify and/or approve the attached capital improvement resolution.
2. Approve the Preliminary 1980-86 Capital Improvements Program as revised.

Respectfully submitted,



Andy Plescia
Senior Management Analyst

Recommendation Approved:



Walter J. Slipe
City Manager

RESOLUTION NO.

Adopted by The Sacramento City Council on date of

RESOLUTION ADOPTING THE CAPITAL IMPROVEMENT PROGRAM FOR 1980-86 AND AMENDING THE CITY OPERATING BUDGET FOR FISCAL YEAR 1980-81

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

1. That the Preliminary Capital Improvement Program for 1980-86 (on file in the office of the City Clerk) as amended by Exhibit I attached hereto and incorporated herein by reference is hereby adopted as the Capital Improvements Program for the City of Sacramento for said period;
2. That the City Budget for Fiscal Year 1980-81 is adopted by Resolution No. 80-396, dated June 24, 1980, is hereby amended to incorporate therein the provisions of this resolution;
3. That "carryover" Capital Improvements totaling \$32,264,369 as of May 2, 1980 as detailed in Exhibit II attached hereto and incorporated herein by reference and as amended by City Council action between May 2, 1980 and June 30, 1980 is hereby reappropriated as the Carryover Capital Improvement Program of the City.

MAYOR

ATTEST:

CITY CLERK

FOOTNOTES TO SCHEDULE OF
 BUDGET/FINANCE AND PLANNING/COMMUNITY DEVELOPMENT
 COMMITTEES ACTION ON PRELIMINARY 1980-86
 CAPITAL IMPROVEMENT PROGRAM

<u>FOOTNOTES</u>	<u>DESCRIPTION</u>	<u>STAFF REPORTS NON-FINANCIAL RELATED</u>	<u>STAFF REPORTS FINANCIAL RELATED</u>
	<u>STREETS</u>		
1	. Increase in Project A-1 Street Overlay Program for 1980-81		
	. Resolution Amending the City's FY 1980-81 CIP Budget and Recommendation at Bid Award for the Street Lighting Conversation Program		3
	. Traffic Signal Priority List	6	
	. Increase of Gas Tax for Bicycle Facilities	29	
	<u>WATER</u>		
	<u>SEWER</u>		
	. Regional Sanitation District Status Report	14	
	. Sewer Condition Study for Central City in Proposed 1980-81 CIP	26	
	<u>SURFACE DRAINAGE</u>		
	<u>WASTE REMOVAL</u>		
2	. Solid Waste Disposal Alternatives - Capital Cost		28
	<u>PARKING</u>		
3	. Financing of Proposed Old Sacramento Parking Garage		20
4	. Parking Meter Conversion		27

FOOTNOTES

DESCRIPTION

STAFF REPORTS
NON-FINANCIAL
RELATED

STAFF REPORTS
FINANCIAL
RELATED

PARKS

	. Coloma School Report		7,25
	. Alternatives for Park Land Acquisition	8,21	
	. Shuffleboard Structure for Marshall Park		15
	. Capital Improvement Needs for Vertical Curbs Along Park Frontages		16
	. Report on Potential Fee Increase - Mangan Rifle and Pistol Range		17
5	. Request for Higher Priority on Park Site Acquisition for the Colonial Community		19
	. Potential for Shelters at City Tennis Court Facilities	23	

GOLF

	. Potential Expansion of Senior Golf Privileges During Limited Utilization of City Golf Courses		18
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ZOO

	. Zoo Orangutan Exhibit Development Priority		31
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BOAT HARBOR

	. Sacramento Boat Harbor CIP Prioritization		9
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CROCKER ART MUSEUM

FIRE

6	. Update of Master Plan for Fire Station Location		10
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LIBRARY

	. Master Plan Element for Library Physical Development		11
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POLICE

FOOTNOTES

DESCRIPTION

STAFF REPORTS
NON-FINANCIAL
RELATED

STAFF REPORTS
FINANCIAL
RELATED

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GENERAL GOVERNMENT

- . Memorial Auditorium Renovation Project
- . Progress Report on City/County History Center

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CARRYOVER CAPITAL IMPROVEMENT PROJECTS

- . Reallocation of 1976 State Park Bond Funds
- . Reallocation of 76 State Park Bond Funds -
a Follow-up Report Identifying Park
Facilities and Use

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GENERAL

- . Preliminary 1980-86 CIP Hearing Schedule
- . Comparison of Preliminary 1980-86 CIP and
Final 1979-85 CIP
- . Transmittal of City Planning Commission Recommendations
on the Preliminary 1980-86 1980-86 CIP
- . Listing of Pending Capital Improvement Follow-up Reports
- . Alternatives for Financing Capital Projects

1

2

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SCHEDULE OF BUDGET/FINANCE AND
PLANNING/COMMUNITY DEVELOPMENT COMMITTEES ACTION ON
PRELIMINARY 1980-86 CAPITAL IMPROVEMENTS PROGRAM

DETAIL CROSS- REFERENCE	UNIT	CIP PAGE NO	PRELIMINARY CIP	TENTATIVE COMMITTEE ACTION & PENDING ITEMS		REVISED PRELIMINARY CIP
				INCREASE	DECREASE	
1	<u>Streets</u>					
	1980-81	21	\$ 4,602,000	\$ 123,000	\$	\$ 4,725,000
	1981-82	28	4,660,000	50,000		4,710,000
	1982-83	32	4,905,000		50,000	4,855,000
	1983-84	36	4,413,000			4,413,000
	1984-85	40	3,830,000			3,830,000
	1985-86	44	2,865,000			2,865,000
			\$25,275,000	\$ 173,000	\$ 50,000	\$25,398,000
	<u>Water</u>					
	1980-81	47	\$ 969,000			\$ 969,000
	1981-82	48	800,000			800,000
	1982-83	48	600,000			600,000
	1983-84	48	600,000			600,000
	1984-85	49	600,000			600,000
	1985-86	49	600,000			600,000
			\$ 4,169,000			\$ 4,169,000
	<u>Sewer</u>					
	1980-81	51	\$ 2,050,000			\$ 2,050,000
	1981-82	52	2,200,000			2,200,000
	1982-83	52	1,030,000			1,030,000
	1983-84	53	1,300,000			1,300,000
	1984-85	53	400,000			400,000
	1985-86	53	400,000			400,000
			\$ 7,380,000			\$ 7,380,000
	<u>Surface Drainage</u>					
	1980-81	55	\$ 150,000			\$ 150,000
	1981-82	55	250,000			250,000
	1982-83	55	250,000			250,000
	1983-84	55	250,000			250,000
	1984-85	55	250,000			250,000
	1985-86	55	250,000			250,000
			\$ 1,400,000			\$ 1,400,000

DETAIL CROSS- REFERENCE	UNIT	CIP PAGE NO	PRELIMINARY CIP	TENTATIVE COMMITTEE ACTION & PENDING ITEMS		REVISED PRELIMINARY CIP
				INCREASE	DECREASE	
	<u>Waste Removal</u>					
2	1980-81	57	\$ 50,000			\$ 50,000
	1981-82	57	50,000			50,000
	1982-83	57	-			-
	1983-84	57	-			-
	1984-85	57	-			-
	1985-86	57	-			-
			<u>\$ 100,000</u>			<u>\$ 100,000</u>
	<u>Parking</u>					
3,4	1980-81	59	\$ 30,500	\$ 1,199,200		\$ 1,229,700
4	1981-82	59	210,000			210,000
4	1982-83	59	3,010,000			3,010,000
4	1983-84	60	2,210,000			2,210,000
	1984-85	60	10,000			10,000
	1985-86	60	10,000			10,000
			<u>\$ 5,480,500</u>	<u>\$ 1,199,200</u>		<u>\$ 6,679,700</u>
	<u>Parks</u>					
5	1980-81	63	\$ 2,280,500	\$ 125,000		\$ 2,405,500
5	1981-82	66	1,988,000	50,000	\$125,000	1,913,000
	1982-83	69	1,677,000			1,677,000
	1983-84	72	1,815,000			1,815,000
	1984-85	75	1,705,000			1,705,000
	1985-86	77	1,212,000			1,212,000
			<u>\$10,677,500</u>	<u>\$ 175,000</u>	<u>\$125,000</u>	<u>\$10,727,500</u>
	<u>Golf</u>					
	1980-81	79	\$ -			\$ -
	1981-82	79	320,000			320,000
	1982-83	79	295,000			295,000
	1983-84	79	325,000			325,000
	1984-85	79	335,000			335,000
	1985-86	80	327,000			327,000
			<u>\$ 1,602,000</u>			<u>\$ 1,602,000</u>
	<u>Zoo</u>					
	1980-81	82	\$ -	\$ 50,000	\$ -	\$ 50,000
	1981-82	82	400,000		50,000	350,000
	1982-83	82	405,000			405,000
	1983-84	82	315,000			315,000
	1984-85	82	250,000			250,000
	1985-86	83	250,000			250,000
			<u>\$ 1,620,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 1,620,000</u>

DETAIL
CROSS-
REFERENCE

UNIT	CIP PAGE NO	PRELIMINARY CIP	TENTATIVE COMMITTEE ACTION & PENDING ITEMS		REVISED PRELIMINARY CIP
			INCREASE	DECREASE	
<u>Boat Harbor</u>					
1980-81	85	\$ 132,000		\$ 90,000	\$ 42,000
1981-82	85	140,250		5,000	135,250
1982-83	86	120,000		100,000	20,000
1983-84	86	100,000			100,000
1984-85	86	86,000		36,000	50,000
1985-86	87	74,000			74,000
		<u>\$ 652,250</u>		<u>\$231,000</u>	<u>\$ 421,500</u>
<u>Crocker Art</u>					
1980-81	89	\$ -			\$ -
1981-82	89	5,500,000			5,500,000
1982-83	89	-			-
1983-84	89	-			-
1984-85	89	-			-
1985-86	89	-			-
		<u>\$ 5,500,000</u>			<u>\$ 5,500,000</u>
<u>Fire</u>					
1980-81	91	\$ 200,000	\$ 75,000		\$ 275,000
1981-82	91	-	750,000		750,000
1982-83	91	-			-
1983-84	91	75,000		\$ 75,000	-0-
1984-85	91	600,000		600,000	-0-
1985-86	91	-			-0-
		<u>\$ 875,000</u>	<u>\$825,000</u>	<u>\$675,000</u>	<u>\$ 1,025,000</u>
<u>Library</u>					
1980-81	93	\$ 60,000			\$ 60,000
1981-82	93	-			-0-
1982-83	93	-			-0-
1983-84	93	-			-0-
1984-85	93	-			-0-
1985-86	93	-			-0-
		<u>\$ 60,000</u>			<u>\$ 60,000</u>
<u>Police</u>					
1980-81	95	\$ 15,000			\$ 15,000
1981-82	95	80,000			80,000
1982-83	95	-			-
1983-84	95	-			-
1984-85	95	-			-
1985-86	95	-			-
		<u>\$ 95,000</u>			<u>\$ 95,000</u>

DETAIL CROSS- REFERENCE	UNIT	CIP PAGE NO	PRELIMINARY CIP	TENTATIVE COMMITTEE ACTION & PENDING ITEMS		REVISED PRELIMINARY CIP
				INCREASE	DECREASE	
	<u>General Government</u>					
7	1980-81	97	\$ 1,740,000		\$ 900,000	\$ 840,000
7	1981-82	97	2,700,000		1,500,000	1,200,000
7	1982-83	98	2,550,000		1,900,000	650,000
7	1983-84	98	2,200,000		2,200,000	-0-
7	1984-85	98	2,500,000		2,500,000	-0-
7	1985-86	98	-			-0-
			<u>\$11,690,000</u>		<u>9,000,000</u>	<u>\$ 2,690,000</u>
			<u>\$76,576,250</u>	<u>\$2,422,200</u>	<u>\$10,131,000</u>	<u>\$68,867,450</u>
	Carryover Capital Improvements Projects	101	\$32,264,369			\$32,264,369