



3.15

DEPARTMENT OF  
PUBLIC WORKS  
  
ENGINEERING DIVISION

CITY OF SACRAMENTO  
CALIFORNIA

927 TENTH STREET  
ROOM 200  
SACRAMENTO, CA  
95814-2705

**APPROVED**  
BY THE CITY COUNCIL

**JUN 26 1990**

OFFICE OF THE  
CITY CLERK

916-449-8220  
FAX 916-449-8678

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

916-449-5282

June 26, 1990

City Council  
Sacramento, California

Honorable Members In Session:

**SUBJECT:** Construction of Traffic Signals and Street Lighting Systems at Northgate Boulevard and Rosin Court and Raley Boulevard and Bell Avenue (PN:SD96, SD26) - Amend Capital Improvement Program to Increase Funding, Transfer and Appropriation of Funds, and Close and Defund Various Capital Improvement Projects

SUMMARY

The subject projects are currently under design and additional funding is required. It is recommended that the Budget and Finance Committee forward to City Council for approval the attached resolution which amends the 1989/90 Capital Improvement Program by closing and defunding various Capital Improvement Program (CIP) projects, increases revenue, and transfers and appropriates funds.

BACKGROUND

See the attached report to the Budget and Finance Committee.

FINANCIAL DATA

See the attached report to the Budget and Finance Committee.

POLICY CONSIDERATIONS

The project and funding are in compliance with existing City policy.

MBE/WBE EFFORTS

No goods or services are being purchased.

City Council  
Construction of Traffic Signals and  
Street Lighting Systems (PN:SD96, SD26)  
June 26, 1990  
Page 2

RECOMMENDATION

It is recommended that the City Council approve the transfer and appropriation of funds, close and defund various CIP projects, fund appropriation and adopt the attached resolution.


Respectfully submitted,

  
THOMAS M. FINLEY  
Engineering Division Manager

Recommendation Approved:

  
WALTER J. SLIPE  
City Manager

Approved:

  
MELVIN H. JOHNSON  
Director of Public Works

June 26, 1990  
District Nos. 1 and 2

CONTACT PERSON

N. Dee Lewis, Supervising Engineer  
449-8230

VG:ehh  
ED7-01.B  
06.1590

Attachment

**RESOLUTION NO. 90-490**

**APPROVED**  
BY THE CITY COUNCIL

ADOPTED BY THE SACRAMENTO CITY COUNCIL

**JUN 26 1990**

ON DATE OF \_\_\_\_\_

OFFICE OF THE  
CITY CLERK

**RESOLUTION APPROPRIATING FUNDS FOR  
TRAFFIC SIGNAL PROJECTS AT  
NORTHGATE BOULEVARD AND ROSIN COURT (PN:SD96)  
AND RALEY BOULEVARD AND BELL AVENUE (PN:SD26)  
AND CLOSE AND DEFUND VARIOUS PROJECTS**

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

1. The 1989/90 Capital Improvement Program is hereby amended by defunding and closing the following projects and returning the funds to the Gas Tax Contingency Reserve (202-710-7012-4999) as follows:

<u>Project Name</u>	<u>From</u>	<u>Estimated Amount</u>
Stockton Reconstruction Broadway to Highway 50	202-500-RA11	\$ 4,000
Franklin Boulevard/ 12th Avenue N/E Corner	202-500-SB41	\$ <u>4,200</u>
	Estimated Total	\$ <u>8,200</u>

2. The Capital Improvement Program is hereby further amended by appropriating \$8,200 from the Gas Tax Contingency Reserve (202-710-7012-4999) to the Raley Boulevard and Bell Avenue Traffic Signal project (202-500-SD26-4820).
3. The 1989/90 Capital Improvement Program is hereby amended by defunding and closing the following projects and returning the funds to the Major Street Construction Fund Contingency Reserve (209-710-7012-4999).

---

**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

<u>Project Name</u>	<u>From</u>	<u>Estimated Amount</u>
Center Parkway and Ehrhardt Signal	209-500-SD06	\$27,000
H and 33rd Street Signal	209-500-SD21	\$ 6,000
Main Avenue Bridge Main Drain	209-500-TB31	\$11,400
Bruceville Extension - Deluth	209-500-TC36	<u>\$54,300</u>
	Estimated Total	\$98,700

4. The Capital Improvement Program is hereby further amended by appropriating \$98,700 from the Major Street Construction Fund Contingency Reserve (209-710-7012-4999) to the Northgate Boulevard and Rosin Court Traffic Signal project (209-500-SD96-4820).
5. The 1989/90 Capital Improvement Program is hereby further amended by transferring \$201,000 from the Miscellaneous Traffic Signal Improvement Project to the Traffic Signal project at Northgate Boulevard and Rosin Court (PN:SD96) and Raley Boulevard and Bell Avenue (PN:SD26) as follows:

<u>From</u>	<u>To</u>	<u>Estimated Amount</u>
202-500-SB46-4414	202-500-SD96-4820	\$145,000
209-500-SB46-4414	209-500-SD26-4820	<u>\$ 56,000</u>
	Estimated Total	<u>\$201,000</u>

6. The Capital Improvement Program is further amended by partially defunding and transferring \$160,000 from the Northgate Boulevard - San Juan to Patio (PN:TF01) and returning the funds to the Major Street Construction Fund Contingency Reserve (209-710-7012-4999).

<u>From</u>	<u>To</u>	<u>Amount</u>
209-500-TF01-4414	209-710-7012-4999	\$ 7,000
209-500-TF01-4802	209-710-7012-4999	\$ 18,000
209-500-TF01-4820	209-710-7012-4999	\$115,000
209-500-TF01-4880	209-710-7012-4999	\$ 12,000
209-500-TF01-4881	209-710-7012-4999	<u>\$ 8,000</u>
	Estimated Total	<u>\$160,000</u>

---

FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_

7. The Capital Improvement Program is further amended by transferring 160,000 from the Major Street Construction Fund Contingency Reserve (209-710-7012-4999) to the Traffic Signal project at Northgate and Rosin (PN:SD96).

<u>From</u>	<u>To</u>	<u>Amount</u>
209-710-7012-4999	209-500-SD96-4820	\$160,000

8. The Capital Improvement Program is further amended by decreasing the Capital Grant portion of the project and the revenue budget (248-500-SD96-3651) of the Traffic Signal project at Northgate and Rosin Court (PN:SD96) by \$150,000.
9. Increase the Capital Grant Revenue Budget by \$16,100 in accordance with Building Permit No. B-89132 and appropriate \$16,100 to the CIP project (248-500-SD96-4820) Traffic Signal at Northgate Boulevard and Rosin Court.

---

MAYOR

ATTEST:

---

CITY CLERK

VG:ehh  
ED7-01.B

---

FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_



1

DEPARTMENT OF  
PUBLIC WORKS

ENGINEERING DIVISION

CITY OF SACRAMENTO  
CALIFORNIA

927 TENTH STREET  
ROOM 200  
SACRAMENTO, CA  
95814-2705

916-449-8220  
FAX 916-449-8678

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

916-449-5282

June 19, 1990

Budget and Finance Committee  
Sacramento, California

Honorable Members In Session:

**SUBJECT:** Construction of Traffic Signals and Street Lighting Systems at Northgate Boulevard and Rosin Court and Raley Boulevard and Bell Avenue (PN:SD96, SD26) - Amend Capital Improvement Program to Increase Funding, Transfer and Appropriation of Funds, and Close and Defund Various Capital Improvement Projects

SUMMARY

The subject projects are currently under design and additional funding is required. It is recommended that the Budget and Finance Committee forward to City Council for approval the attached resolution which amends the 1989/90 Capital Improvement Program by closing and defunding various Capital Improvement Program (CIP) projects, increases revenue, and transfers and appropriates funds.

BACKGROUND

The subject projects were approved by the City Council as part of the 1989/90 CIP program and are necessary to mitigate traffic and pedestrian problems associated with unsignalized intersections. A budget shortfall is currently projected primarily due to the following:

- a) There has been a delay in receiving anticipated developer contributions for this project.
- b) Additional intersection paving is required to assure satisfactory operation of the intersection.
- c) Interconnection of the signals between State Route 80 and Rosin Court to provide more efficient operation of the signal system.

The City intends to pursue the developers share of the signal cost at Northgate and Rosin Court when the development occurs. Discussions with the developer indicate that development will not occur until 1995. It is in the best interest of the City to go forward with this project in the interest of safety and to pedestrians and vehicular traffic. The estimated date to start construction is Fall of 1990 with the intersections in operation by Spring of 1991.

Budget and Finance Committee  
Traffic Signals and Street Lighting Systems at Northgate Boulevard  
And Rosin Court and Raley Boulevard and Bell Avenue (PN:SD96/SD26)  
June 19, 1990  
Page 2

FINANCIAL DATA

Additional funds are required to construct the subject traffic signal intersections. The total estimated cost for the two projects is \$659,000. The total budgeted amount for these traffic signals is \$145,000 in the 1989/90 CIP budget, and an anticipated \$30,000 additional in the 1990/91 budget for a total budgeted amount of \$175,000. This does not include \$150,000 in Capital Grant funds that must be defunded due to a delay in obtaining developer funding. This would leave a shortfall of \$484,000. Additional funding sources are available as shown in Table A to provide for this shortfall.

POLICY CONSIDERATIONS

The project and funding are in compliance with existing City policy.

MBE/WBE EFFORTS

No goods or services are being purchased.

RECOMMENDATION

It is recommended that the Budget and Finance Committee recommend approval of the transfer and appropriation of funds, and close and defund various CIP projects, fund appropriation and forward the report to the full City Council for adoption of the attached resolution.

Respectfully submitted,

*Speranza Avram for*

THOMAS M. FINLEY  
Engineering Division Manager

Recommendation Approved:

*Walter J. Crist*

FOR JACK R. CRIST  
Deputy City Manager

Approved:

*Melvin H. Johnson*  
MELVIN H. JOHNSON  
Director of Public Works

CONTACT PERSON

N. Dee Lewis, Supervising Engineer  
449-8230

VG:ehh  
ED7-01.B  
06.0790

Attachment

June 19, 1990  
District No. 1 and 2

Table A  
Funding Summary  
Additional Funding Required

<u>PN</u>	<u>Project</u>	<u>Current Funding</u>	<u>Estimated Proj. Cost</u>	<u>Estimated Proj. Shortfall</u>
*SD96	Northgate and Rosin Signals	\$ 25,000 (Fund 209)	\$445,000	\$420,000
SD26	Raley Boulevard and Bell Avenue	\$120,000 (Fund 209) \$ 30,000 (Fund 209 90/91 CIP)	\$214,000	\$ 64,000
Total Shortfall				<u>\$484,000</u>

\* An additional \$150,000 in Capital Grant funds (Fund 248) has been budgeted to date but is not available now due to a delay in anticipated development fund allocation. We have requested that this amount be defunded from PN:SD96.

Proposed Fund Sources

1. Defund and close existing completed projects as follows:

<u>PN</u>	<u>Project</u>	<u>Fund</u>	<u>Estimated Amount</u>
SD06	Center Parkway and Erhardt Signal	209	\$ 27,000
SD21	H Street and 33rd Street Signal	209	\$ 6,000
TB31	Main Avenue Bridge Main Drain	209	\$ 11,400
TC36	Bruceville Extension - Deluth	209	\$ 54,300
RA11	Stockton Reconstruction Broadway to Highway 50	202	\$ 4,000
SB41	Franklin Blvd./12th Ave. N/E Corner	202	\$ 4,200
Estimated Total			<u>\$106,900</u>

2. Other adjustments to CIP programs:

a)	Revenues received from developer per building permit #B89132 (PN:SD96)	248	\$ 16,100
b)	Transfer from Miscellaneous Traffic Signal Fund (PN:SB46)	202 209	\$145,000 <u>\$ 56,000</u>
Estimated Total			<u>\$217,100</u>

**3.	Partial defund of TF01 Northgate - San Juan to Patio	209	<u>\$160,000</u>
Estimated Total Funds to provide for shortfall			<u>\$484,000</u>

\*\* The Northgate Boulevard, San Juan to Patio (PN:TF01) is to be primarily developer funded. There is a total of \$189,000 for this project and the City's maximum contribution will be \$29,000.