



APPROVED
BY THE CITY COUNCIL

JAN 13 1987

OFFICE OF THE
CITY CLERK

Referred to T & CO Committee

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OFFICE OF THE
CITY MANAGER

CITY OF SACRAMENTO
CALIFORNIA

January 7, 1987

CITY HALL
ROOM 109
915 I STREET
SACRAMENTO, CA
95814-2684

916-449-5704

City Council
Sacramento, California

Honorable Members In Session:

SUBJECT: MAJOR CITY CAPITAL IMPROVEMENT PROJECTS

SUMMARY

The City's infrastructure financing requirements during the next decade will be significant compared to recent history. The purpose of this informational report is to provide the City Council with a summary reference document since many of these important projects may be before the Council for policy action in a few months.

BACKGROUND

The City's adopted 1986-1991 Capital Improvement Program totals \$199.9 million. However, this adopted budget excludes several major projects such as Community Center Exhibit Hall Expansion (\$40 million), City Hall/Police Headquarters (\$159 million), Memorial Auditorium (\$13 million) and street repair backlog (\$50 million). Accordingly, staff prepared a short list of all major projects currently being discussed which were over \$1 million. This list is attached as Exhibit I and totals \$1.098 billion. Exhibit I is not in priority sequence. Dollar amounts are generally rough estimates.

In some cases, the project scope would extend beyond the current five year CIP Program (example, City Hall/Police Headquarters). City staff will use the list as a reference document when reviewing proposed long term bond issues.

CONCLUSION

Exhibit I is a reference document intended to give the City Council an overview of the size and scope of major future public infrastructure currently being considered. No dollar amounts are currently known for North Natomas but will be available upon completion of the North Natomas infrastructure financing study currently underway. Additionally, major public/private partnership projects currently planned are, in part, funded by the Redevelopment Agency (Hyatt Hotel, private portion of the Central Library block and the Parcel D-1 Project across from Macys).

Further, Exhibit I does not include transit or school projects.

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Based on the size of this program, it is likely that the City will emphasize new Capital Development Revenue Sources in the future and/or expansion of existing sources. Examples might be water development connection fees for the water treatment plant expansion, a proposed general obligation bond for the renovation of Memorial Auditorium, and an additional 1/2¢ sales tax for major transportation related improvements.

RECOMMENDATION

This report is for information only.

Respectfully submitted



JACK R. CRIST
Deputy City Manager



BETTY MASUOKA
Budget Officer

FOR CITY COUNCIL INFORMATION:


WALTER J. SLIFE, City Manager

Attachment: Exhibit I

January 13, 1987
All Districts

MAJOR CITY PROJECTS

EXHIBIT I

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| PROJECT DESCRIPTION | INCLUDED | NOT INCLUDED | TOTAL | YEAR | FUND/SOURCE |
|-------------------------------------|---------------------------|---------------------------|-------------------|-----------|--|
| | IN 1986-91 ADOPTED CIP | IN 1986-91 ADOPTED CIP | AMOUNT (\$MIL) | | |
| Exhibit Hall Expansion | .00 | 40.00 | 40.00 | 87-88 | Community Center |
| Drainage Masterplan | .00 | 30.00 | 30.00 | | Drainage |
| Zoo Master Plan | | ? | ? | | General/Zoological Society |
| Streets Repair Backlog | | 50.00 | 50.00 | | General/Gas Tax/New Sources |
| Central Library | | 23.80 | 23.80 | 86-87 | General/Parking/Private/SHRA |
| North Natomas Library | | 2.90 | 2.90 | | |
| South Natomas Library | | 2.90 | 2.90 | | |
| City Hall/Police HQ/Comm Ctr | | 158.70 | 158.70 | 88-89 | General |
| New Cooleage Library | 2.00 | | 2.00 | 89-90 | General |
| Huntington Pk Fire Station | 1.50 | | 1.50 | 89-90 | General |
| Police Satellite Stations (3) | | 9.45 | 9.45 | 89-90 (A) | General/Special Assessments |
| Hansen Park | 1.00 | | 1.00 | 90-91 | General |
| Archival Storage | | 1.50 | 1.50 | | General |
| General Storage | | 1.50 | 1.50 | | General |
| Communications Ctr Equip-Phase II | | 3.00 | 3.00 | | General |
| Memorial Auditorium Renovation | | 13.00 | 13.00 | 87-88 | General/Comm Ctr |
| Corporation Yard | | 65.00 | 65.00 | | General/Enterp. |
| Clunie Community Center | 1.10 | | 1.10 | 87-88 | General/Quimby |
| Downtown Urban Design Plan | | 19.10 | 19.10 | | General/Special Assessments |
| W. El Camino/Canal Fire Station | | 1.48 | 1.48 | | General |
| Oak Park Gillis Library | 1.38 | | 1.38 | | General |
| subtotal General Fund | 6.98 | 352.33 | 359.31 | | |
| Haggin Oaks Pro Shop | | 2.80 | 2.80 | | Golf/Private |
| Hansen Golf Course | | 6.50 | 6.50 | 86-91 | Golf |
| Bing Maloney | 1.00 | | 1.00 | 86-91 | Golf/Loan |
| subtotal Golf | 1.00 | 9.30 | 10.30 | | |
| East End Garage | | 13.50 | 13.50 | 86-87 | Parking/Debt Proceeds |
| Convention Center Garage | | 11.00 | 11.00 | | Parking/Community Center/Debt Proceeds |
| Lot E Expansion (12-13-I-J) | | 4.40 | 4.40 | | Parking/Community Center/Debt Proceeds |
| subtotal Parking | .00 | 28.90 | 28.90 | | |
| Arden/Garden Connector (unfunded) | | 3.80 | 3.80 | | Major Street |
| Freeport/Florin Intrst Widening | | 1.00 | 1.00 | | Major Street |
| Florin/24th St Intrst Widening | | 2.00 | 2.00 | | Major Street |
| Meadowview/24th St Intrst Widening | | 1.00 | 1.00 | | Major Street |
| Florin Widening in Airport Comm | | 5.00 | 5.00 | | Major Street |
| Meadowview Widening in Airport Comm | | 8.00 | 8.00 | | Major Street |
| 24th St Widening in Airport Comm | | 4.00 | 4.00 | | Major Street |
| Raley Blvd Widening-N.Sac Plan | | 3.00 | 3.00 | | Major Street |
| subtotal Major Street | .00 | 27.80 | 27.80 | | |

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| PROJECT DESCRIPTION | INCLUDED IN 1986-91 ADOPTED CIP | NOT INCLUDED IN 1986-91 ADOPTED CIP | TOTAL AMOUNT (\$MIL) | YEAR | FUND/SOURCE |
|--------------------------------------|---------------------------------------|---|----------------------------|-------|---------------------|
| Sewer Storm Separation-Central City | .00 | 150.00 | 150.00 | | Sewer |
| Transfer Station | 5.00 | | 5.00 | 87-88 | Solid Waste |
| "Final" Solid Waste Solution | ? | | ? | | Solid Waste |
| Landfill Site Closure | 2.52 | | 2.52 | | Solid Waste |
| subtotal Solid Waste | 7.52 | .00 | 7.52 | | |
| Water Plan Implementation | 145.00 (B) | .00 | 145.00 | 87-88 | Water |
| Robla Viejo A/D | | 8.00 | 8.00 | | |
| Florin Depot Industrial Park A/D | | 3.00 | 3.00 | | |
| S. Pocket Elementary Schl A/D (1915) | | 7.39 | 7.39 | | |
| Pocket Rd/Rush River A/D | | 3.00 | 3.00 | | |
| Natomas West A/D | | 8.00 | 8.00 | | |
| Huntington Park A/D (Delta Shores) | | 15.00 | 15.00 | | |
| Laguna Creek A/D | | 9.00 | 9.00 | | |
| North Natomas A/D | | ? | ? | | |
| New Ramona (Cucamonga Ave) | | 2.50 | 2.50 | | |
| subtotal A/D's | .00 | 55.89 | 55.89 | | |
| Riverview Plaza Elderly Housing | 14.12 | | 14.12 | | SHRA |
| SHRA Maintenance Facility | 2.00 | | 2.00 | | SHRA |
| Crocker Museum Renovation | 3.66 (C) | | 3.66 | | SHRA/County/Private |
| Historic Ship & Moorage Phase II | 1.64 | | 1.64 | | SHRA |
| Capitol Center Hotel | 4.12 | | 4.12 | | SHRA |
| Other SHRA Projects | 23.29 | | 23.29 | | SHRA |
| subtotal SHRA | 48.83 | .00 | 48.83 | | |
| Boat Harbor Expansion | 3.65 (D) | .00 | 3.65 | | Boat Harbor/Loans |
| San Juan/Truxel Rd | | 5.40 | 5.40 | | Quimby |
| W. El Camino/Orchard Parksite | 2.66 | 1.00 | 3.66 | | Quimby |
| Natomas Eastside Site Acq. | 1.42 | | 1.42 | | Quimby |
| Truxel/W. El Camino Site M/P | 2.17 | | 2.17 | | Quimby |
| South Natomas Community Center | | 2.20 | 2.20 | | Quimby |
| subtotal Quimby | 6.25 | 3.20 | 9.45 | | |

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| PROJECT DESCRIPTION | INCLUDED IN 1986-91 ADOPTED CIP | NOT INCLUDED IN 1986-91 ADOPTED CIP | TOTAL AMOUNT (\$MIL) | YEAR | FUND/SOURCE |
|---|---------------------------------------|---|----------------------------|------|--------------|
| Truxel Road Bridge at American River | | 50.00 | 50.00 | | Unidentified |
| H Street Bridge - American River, replace | | 5.00 | 5.00 | | Unidentified |
| Main Avenue Bridge at East Main Drain | | 6.50 | 6.50 | | Unidentified |
| El Camino Bridge at East Main Drain | | 3.70 | 3.70 | | Unidentified |
| I-80 Bridge at American River | | 10.00 | 10.00 | | Unidentified |
| subtotal Bridges | .00 | 75.20 | 75.20 | | |
| Richards Boulevard and Sr 160 | | 4.00 | 4.00 | | Unidentified |
| Fair Oaks Boulevard and Howe Avenue Grade Separation | | 3.00 | 3.00 | | Unidentified |
| Folsom Boulevard and Howe/Power Inn Grade Separation | | 3.00 | 3.00 | | Unidentified |
| Freeport Boulevard and UPRR Grade Separation | | 3.00 | 3.00 | | Unidentified |
| Sr 160 and Business 80 Interchange Ramp Improvements | | 5.00 | 5.00 | | Unidentified |
| H and J Street/Elvas Interchange Improvements | | 2.00 | 2.00 | | Unidentified |
| Central Traffic Control and Coordination Systems | | 4.00 | 4.00 | | Unidentified |
| Business 80 and Elvas Interchange | | 5.00 | 5.00 | | Unidentified |
| subtotal Streets/Intersections | .00 | 29.00 | 29.00 | | |
| Garden Highway - Northgate to I-5 | | 6.00 | 6.00 | | Unidentified |
| Rio Linda - Norwood Ave. Arcade to I-80 | | 3.00 | 3.00 | | Unidentified |
| Overwidth Pavement Street Reimbursements | | 20.00 | 20.00 | | Unidentified |
| subtotal Street Widening | .00 | 29.00 | 29.00 | | |

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| PROJECT DESCRIPTION | INCLUDED IN 1986-91 ADOPTED CIP | NOT INCLUDED IN 1986-91 ADOPTED CIP | TOTAL AMOUNT (\$MIL) | YEAR | FUND/SOURCE |
|---|---------------------------------------|---|----------------------------|------|--------------|
| Richards-Elvas Connector | | 10.00 | 10.00 | | Unidentified |
| Elder Creek Road Widening Power Inn to Elk Grove-Florin Exposition Boulevard- | | 3.10 | 3.10 | | Unidentified |
| SR 160 Connector | | 7.00 | 7.00 | | Unidentified |
| Consumnes River Boulevard | | 20.00 | 20.00 | | Unidentified |
| All-Weather Construction of Northgate Boulevard | | 5.60 | 5.60 | | Unidentified |
| Richards Boulevard Widening I-5 to SR 160 | | 2.10 | 2.10 | | Unidentified |
| subtotal New Roadways | .00 | 47.80 | 47.80 | | |
| GRAND TOTAL REQUIREMENTS | \$219.23 ===== | \$878.42 ===== | \$1,097.65 ===== | | |

- A) Or sooner, if possible, since need is acute.
- B) Adopted 1986-91 Capital Improvement Program total is \$57.0 mil.
The \$145.0 mil figure is the Metropolitan Water Plan beyond year 2000.
- C) Total Project is \$5.80 mil.
- D) Total Project is \$5.65 mil. \$2.0 mil loan secured, 1985-86.

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1-13-87

MEMORANDUM

TO: TERRY KASTANIS, CHAIR OF LAW & LEGISLATION COMMITTEE
FROM: LORRAINE MAGANA, CITY CLERK
SUBJECT: REFERRAL TO ITEM NUMBER 20, COUNCIL
AGENDA OF JANUARY 13, 1987
DATE: JANUARY 16, 1987

Pursuant to Council action, the following subject matter is referred to your committee for hearing, report and recommendation:

Report regarding major City Capital Improvement Projects.

LM/dah/20

cc: Judy Varvel, City Attorney's Office

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