"Placerville, a Unique Historical Past Forging into a Golden Future"

City Manager's Report
September 12, 2017 City Council Meeting
Prepared By: Rebecca Neves, City Engineer
Item#: 15.2

Subject: Receive a status update on the recommended revisions to the Fiscal Year 2017/2018 Measure H Fund and Measure L Fund Capital Improvement Program Budget as well as all other on-going street, sewer system, and water system CIP projects.

Background:
With the passing of Measure L in the November 2016 election, City Council certified the election on December 13, 2017, established the Measure H/L Sales Tax Committee on February 14, 2017. Collection of sales tax revenue began April of 2017 and at the end June of 2017, the City received its first disbursement of Measure L funds from the State Board of Equalization.

On June 27, 2017, City Council adopted the 2017/2018 Fiscal Year CIP Budget which included several Measure L Fund CIP projects proposed by staff with the understanding that this list is subject to revisions as necessary in response to changing circumstances and priorities. On July 11, 2017, City Council awarded the first Measure L contract for paving the travel lanes of Placerville Drive under the Annual Roadway Maintenance Project List (CIP #41818), which is anticipated to be completed on September 8, 2017.

Discussion:
Attached to this staff report is a status update to all Measure H/L projects as well as all other active street, sewer system, and water system CIP projects.

Cost:
There are no costs associated with this item.

Budget Impacts:
The City Council adopted the Fiscal Year 2017/2018 Capital Improvement Program Budget. At the July 27, 2017 Measures H/L Sales Tax Committee Meeting, staff discussed project status updates, recommendations, and revisions to the CIP project list. The Committee recommended $1,101,286 in revisions to the Fiscal Year 2017/2018 Measure L Fund CIP Budget which are shown in the attached spreadsheet. As project estimates are refined prior to release for construction bidding, staff will return to Council for approval of any project adoptions or budget related items.

Recommendation:
Receive a status update on the current Measure H Fund and Measure L Fund Capital Improvement Program projects as well as all other on-going street, sewer system, and water system CIP projects.

Rebecca Neves, City Engineer

Pierre Rivas, Development Services Director

M. Cleve Morris, City Manager

Attachment 1: Capital Improvement Program Update as of September 4, 2017