

CITY OF SACRAMENTO
CALIFORNIA

OFFICE OF THE CITY MANAGER
OFFICE OF ECONOMIC DEVELOPMENT

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April 23, 1997

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: WORKSHOP - RAILYARDS/RICHARDS FINANCE PLAN AND IMPACT FEES

**LOCATION AND COUNCIL DISTRICT: Southern Pacific Railyards, Richards Boulevard Area,
Downtown - District 1**

STAFF RECOMMENDATION:

This report does not recommend Council action. This item is for information only, and is in the form of a workshop to discuss the following issues:

- A review of the Railyards/Richards project status
- A review of the Railyards/Richards Boulevard Areas Infrastructure Financing Plan, its purposes and recommendations
- A review of the Railyards/Richards/Downtown Nexus Study and its recommended impact fees for the three (3) study areas.

It is recommended that public testimony also be taken during the workshop.

CONTACT PERSON: Terence W. Moore, Manager, Special Projects, 264-5530

FOR COUNCIL MEETING OF: April 29, 1997

SUMMARY:

On December 13, 1994, Council adopted Resolution No. 94-736 approving the Facility Element for the subject area. The Facility Element identified the infrastructure for the area and called for a finance plan that would identify funding sources for the infrastructure and allocate fair share costs to new development in the Railyards, Richards and Downtown areas.

Staff has prepared drafts of these documents that we will discuss during the workshop. The draft reports were delivered to Councilmembers under separate cover and are available in the City Clerk's office for public review.

COMMITTEE/COMMISSION ACTION: None

BACKGROUND:

Council approved the EIR and planning documents for the Railyards and Richards Boulevard areas that together form the Richards Boulevard Redevelopment Plan. The documents identify the land uses and supporting infrastructure envisioned for the buildout of the two areas. However, these documents do not identify funding sources to pay for the infrastructure. Further, they do not allocate fair share costs to each area that will benefit from the constructed infrastructure.

Therefore, when Council adopted the Facility Element on December 13, 1994, staff was directed to prepare a Finance Plan and supporting documents that would identify infrastructure funding sources and allocate fair share costs. Since the Downtown area of the City also benefits from the infrastructure, staff was also directed to determine the Downtown fair share and propose a method for collection. In all three planning areas, it was stipulated that only new development would be required to participate in financing the infrastructure. While existing development in the Richards and Downtown areas will benefit from the infrastructure, their fair share will be provided for from other funding sources as identified in the draft Finance Plan.

During the workshop, staff will explain the infrastructure funding sources suggested by the Finance Plan. These sources are shown on Exhibit A and are generally identified as follows:

- Outside sources - Federal/State/Regional
- Area Development - Impact Fees and Private Capital
- City/Redevelopment Agency

Of particular interest to the development community is the methodology used to determine how they will pay their fair share for area infrastructure improvements (Impact Fees). This methodology is the purpose of the Nexus Study. Staff will explain how fair shares were determined and, finally, what impact fees are proposed for the three (3) planning areas.

The Finance Plan and Nexus Study were prepared in consultation with representatives from the Railyards, Richards and Downtown areas. A working group was formed to assure that there was a consensus that the methodology used is correct. That is not to suggest that all members of the working group or the clients that they represent agree that the proposed impact fees are appropriate. Exhibit B, attached, lists the members of the Working Group and support staff.

Exhibit C is an Agenda for the workshop. Also attached are various summary sheets that will be referred to during the workshop.

FINANCIAL CONSIDERATIONS:

The financial assumptions of the Finance Plan will be discussed in detail. However, there are no financial impacts resulting from this report.

ENVIRONMENTAL CONSIDERATIONS:

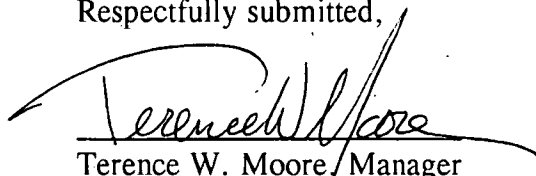
Preparation of feasibility and/or planning studies, with no legal binding effect on possible future Council actions, is exempt from CEQA review pursuant to Section §15262 of CEQA Guidelines.

POLICY CONSIDERATIONS:

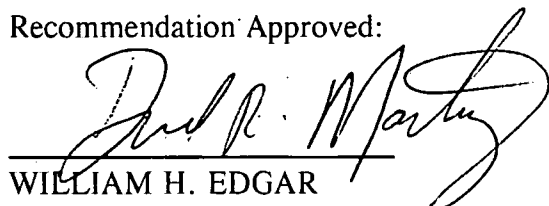
Policy issues will be discussed during the workshop. However, no new policies will result from this report.

MBE/WBE: Not applicable to this report.

Respectfully submitted,

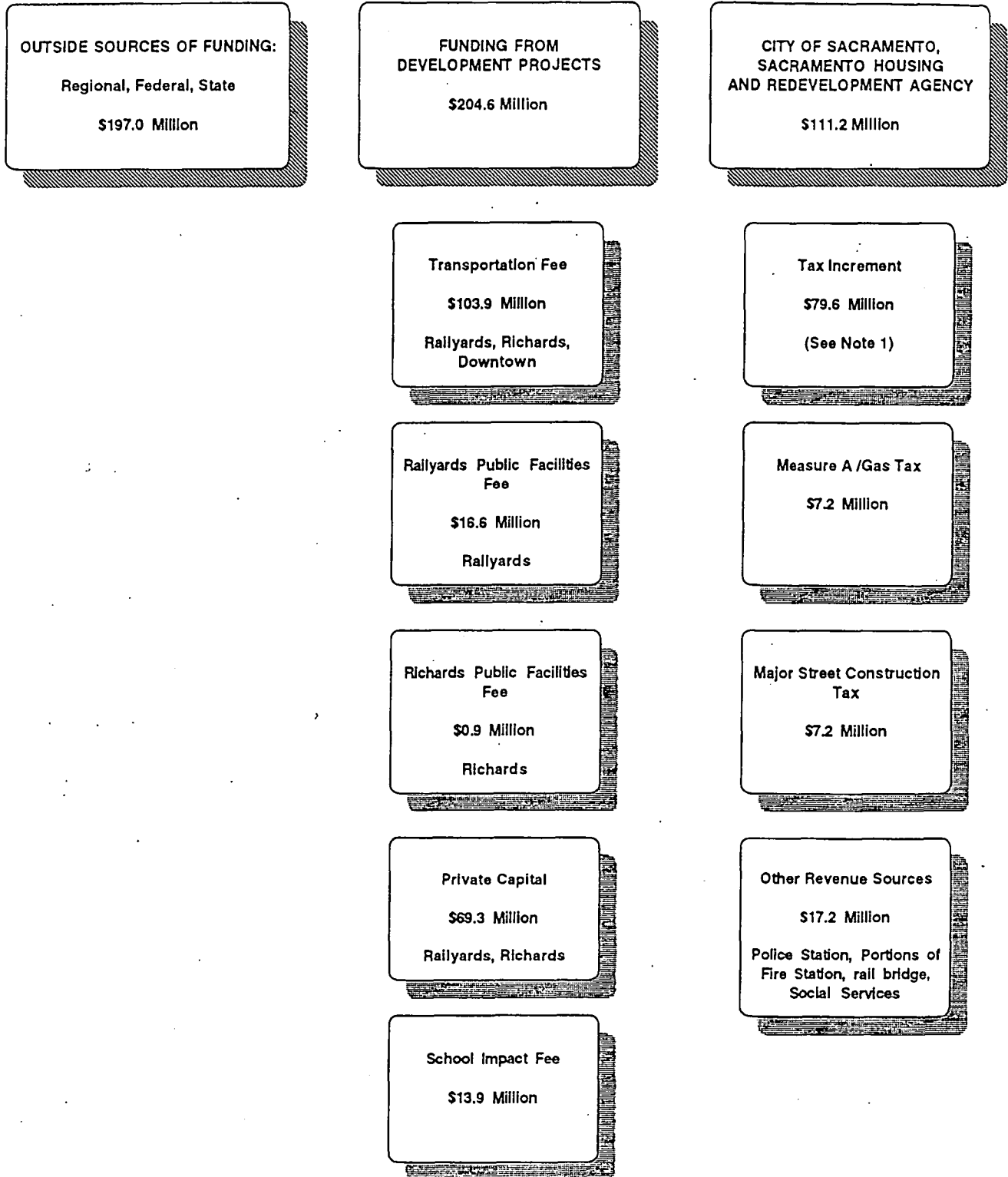

Terence W. Moore / Manager
Special Projects Division

Recommendation Approved:


WILLIAM H. EDGAR
City Manager

for

EXHIBIT A
RAILYARDS/RICHARDS BLVD.
INFRASTRUCTURE FINANCING PROGRAM
\$512.8 MILLION (Constant \$'s)



(1) The allocations shown in this figure are conceptual only and do not obligate SHRA in spending tax increment in this manner. Any tax increment spending is subject to SHRA policy, available tax increment, and legal findings allocating the funds.

EXHIBIT B
RICHARDS/RAILYARDS, DOWNTOWN FINANCING PLAN
WORKING GROUP

Working Group:

Roy Brewer, Southern Pacific Transportation Company
Tom Carroll, Downtown Partnership
Joe Coomes, Downtown Partnership
Jim Fletter, Richards Boulevard
Steve Hebert, Southern Pacific Transportation Company
Bruce Nott, Richards Boulevard
Johan Otto, Richards Boulevard
David Taylor, Downtown Partnership

Staff:

Terry Moore, City Manager's Office
Wendy Saunders, City Manager's Office
Ken Nishimoto, Finance
Paul Blumberg, SHRA

Other Attendees:

Cleve Livingston, Consultant to Bruce Nott
William Ishmael, Consultant to Southern Pacific Transportation Company
Tim Yeomans, Consultant to City
Joe Chinn, Consultant to City
Ernie Gallardo, Consultant to Bruce Nott

EXHIBIT C

AGENDA RICHARDS/RAILYARDS FINANCE PLAN AND IMPACT FEES

- (5 min) A. Introduction
- Project Status
- (15 min) B. Finance Plan
- Overview
 - Funding Sources
 - Questions from the Council
- (20 min) C. Nexus Study
- Overview
 - Spread Methodology
 - Impact Fees
 - Questions from the Council
- (15 min) D. Testimony/Questions from the Public
- (5 min) E. Next Steps

Railyards Specific Infrastructure Linkages to Office Sq. Ft.

Prior to exceeding 3.0 M sq. ft.	<p><i>Infrastructure</i></p> <ol style="list-style-type: none"> (1) Completion of the main line rail bridges; (2) extension of 7th Street to Richards Boulevard, including North B Street and B Street (3) relocation of the main line rail to the new rail berm; (4) functional (possibly first phase) Intermodal Terminal; (5) LRT extension to the Intermodal Terminal; (6) the north half of Gateway from 7th Street to North B Street; (7) completion of North B/B Street from 7th Street to Gateway; (8) Richards Boulevard/I-5 Interchange improvements; (9) Richards Boulevard improvement between I-5 and 7th Street; (10) all other improvements necessary to serve Blocks 13B, 13C, and 13D; (11) initial major storm drain and sewer facilities to serve development outside Blocks 1A, 1B, 3, 4, and 6, and Parcel 5B. <p><i>Parks and Public Facilities</i></p> <ol style="list-style-type: none"> (1) Commencement of renovation of the historic rail depot; (2) dedication of Phase I Crescent Park, remediated, to the City/SHRA.
Prior to exceeding 4.5 M sq. ft.	<p><i>Infrastructure</i></p> <ol style="list-style-type: none"> (1) Infrastructure to serve Crescent Park Phase I. <p><i>Parks and Public Facilities</i></p> <ol style="list-style-type: none"> (1) Assessment of options for renovation/reconstruction of the Central Shops and Crescent Park Phase II.
Prior to exceeding 6.5 M sq. ft.	<p><i>Infrastructure</i></p> <ol style="list-style-type: none"> (1) Completion of Gateway Boulevard from 6th Street to North B Street; (2) environmental review and design of I-5 braided ramps, auxiliary lanes, Richards Boulevard Interchange Phase II; (3) financing of the Sacramento River Rail Bridge. <p><i>Parks and Public Facilities</i></p> <ol style="list-style-type: none"> (1) dedication of remediated Crescent Park Phase II, Community Park and Playfields, and Riverfront Park; (2) property owner participation in financing for a share of the renovation/reconstruction of the Central shops.

Summary of Financing Strategy

	Stage One Project Initiation	Stage Two Expansion	Stage Three Buildout
Cumulative Office Sq. Ft.			
Railyards	4.0 million	6.5 million	9.6 million
Richards	2.0 million	4.0 million	6.0 million
Major Infrastructure	7th Street Corridor Relocation of Rail Line Intermodal Terminal Light Rail Extension Railyards Utility Systems	Local Road Network Expanded Richards/I-5 Interchange I-5 Braided Ramps Rail Bridge Completion of Railyards Utilities	Completion of Rail System SR 160 Interchange and Widening Local Road Network Completed Major Cultural Amenities and Parks
Financing Strategy			
<i>Development/ City Funds</i>	Funding primarily from Development fees, City transportation funds, and developer advances (cash or bond funding)	City transportation funds, Development fees and developer advances required (cash or bond funding).	Development fee funding for reimbursements and completion of local projects and Substantial private capital for a portion of cultural facilities.
<i>State/Federal/Rt</i>	Limited reliance on State/Federal/RT funding beyond present commitments	Substantial State/Federal/RT funding for transportation projects.	Substantial State/Federal/RT funding for transportation projects.
<i>Tax Increment</i>	Limited funding from tax increment revenues.	Substantial tax increment funding required for transportation infrastructure.	Tax increment funding primarily used for cultural amenities, parks and housings.

strategy

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Figure 3
Railyards and Richards Areas
Infrastructure Costs (In \$000's of 1994 \$'s)

Item	TOTAL	Stage One	Stages Two & Three
1 Rail/Transit			
1a Rail Relocations			
1a.1 Rail Line Relocation - Stage 1	\$0	\$0	\$0
1a.2.3 Site Grading	\$1,250	\$1,250	\$0
1a.2a Rail Reloc. Replace - Stage 2A	\$5,875	\$5,875	\$0
1a.2b Rail Reloc. Upgrade - Stage 2A	\$2,365	\$2,365	\$0
1a.3.1,2 Retaining Wall -South & North	\$2,324	\$2,324	\$0
1a.3.3,4 Retaining Wall -Levin and City	\$1,692	\$1,692	\$0
1a.4 Rail Line Relocation - Stage 3A			
1a4.1 2 Additional Tracks	\$2,314	\$66	\$2,248
1a4.2 High Speed Rail	\$6,965	\$0	\$6,965
1b LRT North Extension			
1b.1 LRT--H to North B	\$14,509	\$14,509	\$0
1b.2 LRT--North B to Richards/3rd	\$7,029	\$0	\$7,029
1c Intermodal Station	\$7,978	\$7,978	\$0
1d.3 Vertical Circulation			
1d.3.1 First 3 Tracks	\$1,631	\$1,631	\$0
1d.3.2 Next 2 Tracks	\$659	\$69	\$590
1d.3.3 Next 2 Tracks	\$659	\$69	\$590
1d.1 MLRB: 7th St. LRT			
1d.1.1 Substructure - 7th St. LRT	\$1,760	\$1,760	\$0
1d.1.2 First 3 Tracks	\$3,104	\$3,104	\$0
1d.1.3 Next 2 Tracks	\$2,823	\$51	\$2,772
1d.1.4 Next 2 Tracks	\$3,649	\$51	\$3,598
1d.2 MLRB: 7th St E & W			
1d.2.1 Substructure - 7th St. E & W	\$0	\$0	\$0
1d2.2 First 3 Tracks	\$0	\$0	\$0
1d2.3 Next 2 Tracks	\$0	\$0	\$0
1d2.4 Next 2 Tracks	\$0	\$0	\$0
1e MLRB: 6th St.			
1e.1 Substructure - 6th St.	\$1,892	\$1,892	\$0
1e.2 First 3 Tracks	\$1,489	\$1,489	\$0
1e.3 Next 2 Tracks	\$1,060	\$54	\$1,006
1e.4 Next 2 Tracks	\$1,981	\$54	\$1,927
1f MLRB: 5th St			
1f.1 Substructure - 5th St.	\$1,705	\$612	\$1,093
1f.2 First 3 Tracks	\$1,489	\$148	\$1,341
1f.3 Next 2 Tracks	\$749	\$54	\$695
1f.4 Next 2 Tracks	\$1,747	\$54	\$1,693
1j MLRB: Gateway			
1j.1 Substructure - Gateway	\$1,099	\$414	\$685
1j.1 First 2 Tracks	\$1,847	\$150	\$1,697
1j.2 Next 2 Tracks	\$1,341	\$43	\$1,298
1i Sacramento River Rail Bridge	\$61,000	\$1,968	\$59,032
Subtotal Rail/Transit	\$143,985	\$49,726	\$94,259
2 Arterial Roadways			
2a 7th Street Extension			
2a.1 Stage 1--G to E/F/Alley	\$1,555	\$1,555	\$0
2a.2.1.1 Stage 2A--E/F to N.B.	\$5,033	\$5,033	\$0
2a.2.2.1 Stage 2A--N.B to Richards	\$4,408	\$2,140	\$2,268
2b Richards-Bannon Couplet			
2b.1.1.1 Richards--1-5 to 7th	\$4,038	\$1,536	\$2,502

Figure 3
Railyards and Richards Areas
Infrastructure Costs (In \$000's of 1994 \$'s)

Item	TOTAL	Stage One	Stages Two & Three
2b.1.1.2 Richards--7th to Gateway	\$3,995	\$1,599	\$2,396
2b.1.2 Richards--Gateway to 16th	\$1,694	\$122	\$1,572
2b.2.1 Bannon --I-5 to Gateway	\$10,330	\$0	\$10,330
2b.2.2 Bannon--Gateway to 16th	\$1,670	\$0	\$1,670
2c 5th Street			
2c.1 I St. to H St.	\$331	\$331	\$0
2c.2 H St. to G St.	\$664	\$664	\$0
2c.3 G St. to Richards	\$7,100	\$118	\$6,982
2d 6th Street			
2d.1 F St. to H St.	\$569	\$569	\$0
2d.2 F St. to Richards	\$6,721	\$1,855	\$4,866
2e Gateway Blvd/Crescent Blvd			
2e.1 7th to B St. Northern 1/2	\$1,139	\$1,139	\$0
2e.2 7th to B So. 1/2 + Cres. Circ. to 6th	\$3,591	\$419	\$3,172
2e.3a From B to North B	\$2,939	\$226	\$2,713
2e.3b North/South Crescent	\$3,131	\$328	\$2,803
2e.4 From North B to Riverfront	\$8,359	\$195	\$8,164
Subtotal Arterial Roads	\$67,267	\$17,829	\$49,438
3 Freeways			
3b Richards I-5 Interchange			
3b.1 Richards I-5 Interchange-Ph 1	\$2,742	\$2,742	\$0
3b.2 Richards I-5 Interchange-Ph 2	\$14,606	\$204	\$14,402
3c Riverfront Dr./SR 160 Interchng	\$5,298	\$478	\$4,820
3d I-5 Auxiliary Lanes	\$34,860	\$232	\$34,628
3e SR 160 Auxiliary Lanes	\$6,293	\$203	\$6,090
3f I-5 Braided Ramps	\$76,201	\$723	\$75,478
Subtotal Freeways	\$140,000	\$4,582	\$135,418
4 Collector Roads			
4a North B/B			
4a.1 B Street	\$3,286	\$3,286	\$0
4a.2 North B--5th to Gateway	\$2,971	\$2,971	\$0
4a.3 North B--Gateway to 16th	\$1,539	\$95	\$1,444
4b G Street (5th to 7th)	\$500	\$500	\$0
4c H Street (3rd to 5th)	\$537	\$0	\$537
4d 3rd Street (I to N. Crescent)	\$1,808	\$37	\$1,771
4e 5th Street (N. of Richards)	\$2,637	\$0	\$2,637
4f 6th Street (N. of Richards)	\$2,753	\$0	\$2,753
4g 7th Street (N. of Richards)	\$3,957	\$96	\$3,861
4h 10th Street (North of N. B St)	\$2,716	\$80	\$2,636
4i Riverfront Dr (5th to Dreher)	\$6,345	\$116	\$6,229
4j Vine St (5th to New St)	\$6,823	\$151	\$6,672
4k New Street (5th to Vine St)	\$4,617	\$87	\$4,530
4l 16th from Richards to North B	\$2,208	\$0	\$2,208
4m C Street	\$1,679	\$54	\$1,625
4n F Street	\$287	\$287	\$0
4o Crescent Mews	\$1,152	\$121	\$1,031
4q & 4r Zeta and X St.	\$505	\$505	\$0
Subtotal Collector Roads	\$46,320	\$8,386	\$37,934
5 Storm Drainage			
5a.1&1.1 Stage 1 Detention Pond/Pump Sta.	\$1,008	\$1,008	\$0
5a.1.2&3 Interim Pump Station and FM	\$1,289	\$1,289	\$0
5a.2 Detention Pond	\$1,898	\$61	\$1,837

Figure 3
Railyards and Richards Areas
Infrastructure Costs (In \$000's of 1994 \$'s)

Item	TOTAL	Stage One	Stages Two & Three
5b SP Berm Area Force Main	\$320	\$18	\$302
5c SP Berm Area Pump Station	\$4,340	\$23	\$4,317
5d SP Area Backbone Drain			
5d.3&5 Berm Area Drain--44" & 66"	\$1,076	\$1,076	\$0
5d.2 Other Backbone	\$3,228	\$32	\$3,196
5e Riverside Pump Station/Outfall	\$745	\$42	\$703
5i Pond Bleed Drain	\$413	\$18	\$395
Subtotal Storm Drain	\$14,317	\$3,567	\$10,750
6 Sanitary Sewer			
6a.2 SP Area Pump Station --Sewer	\$1,705	\$1,705	\$0
6b SP Area Force Main	\$477	\$477	\$0
6c Areawide Outfall Sewer			
6c.1 42" Outfall Sewer to 18th Street	\$996	\$996	\$0
6c.2 42" Outfall 18th to 24th	\$0	\$0	\$0
6d Pump Station at 18th & N. C	\$1,782	\$1,782	\$0
6e Force Main VC Sump 82 to RSD	\$1,500	\$1,500	\$0
6g Repair Abandon Rail Bridge	\$1,000	\$1,000	\$0
Subtotal Sanitary Sewer	\$7,460	\$7,460	\$0
7 Open Space/Parks			
7a Crescent Park (Railyards)	\$10,300	\$0	\$10,300
7b Cultural Park (includes rehab)	\$30,000	\$500	\$29,500
7c Railyards Comm. Park/Playflds	\$3,400	\$0	\$3,400
7d Riverfront Park (Railyards)	\$5,500	\$0	\$5,500
7e Richard Blvd Resident Parks	\$3,520	\$440	\$3,080
7f Richards Office District Parks	\$1,600	\$400	\$1,200
Subtotal Open Sp./Parks	\$54,320	\$1,340	\$52,980
8 Community Facilities			
8a Social Services Campus	\$11,400	\$11,400	\$0
8b Railyards Fire Station	\$2,870	\$0	\$2,870
8c Urban Elem. School (Railyrds)	\$6,200	\$0	\$6,200
8d Richards Blvd. Elem. School	\$7,700	\$0	\$7,700
8e Richards Blvd Fire Station	\$2,870	\$2,870	\$0
8f Richards/Railyards Police Fac.	\$8,100	\$0	\$8,100
Subtotal Community Fac.	\$39,140	\$14,270	\$24,870
TOTAL	\$512,809	\$107,160	\$405,649
Cumulative Costs			

infra_cost_text"

Source: Nolte Engineering, and Economic & Planning System

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Proposed Transportation Impact Fee

Facilities Rail/Transit
Funded by Freeways
Fee: Arterial Roads

Who Pays? Only new construction in Railyards,
Richards, and Downtown Areas.

Who Does Existing Development does not pay.
Not Pay? Tenant improvements or changes in
ownership do not trigger payment of
fees.

Why? All new development will impact the
transportation system and benefit
from the improvements.

DRAFT

Railyards/Richards/Downtown Nexus Study
Transportation Impact Fee for Railyards, Richards & Downtown Areas (1)

Area	Office	Retail
Transportation Fee	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>
Railyards Area	\$5.29	\$5.83
Richards Boulevard Area	\$5.51	\$6.07
Downtown Area	\$1.13	\$1.24

"fee_trans"

(1) Other land uses such as hotel, industrial, and residential are also assigned a fee burden as shown in the Nexus Study.

Railyards Public Facilities Fee

Facilities
Funded by
Fee: Storm Drainage
Sanitary Sewer
Community Parks
Fire Station

Who Pays? All new construction in the Railyards Area funds each component of the fee funded facilities listed above.

Who Does Not Pay? Existing Development in and around the existing SP Depot would not pay.

Why? All new development will impact the need for and benefit from each of the improvements.

Richards Public Facilities Fee

Facilities
Funded by
Fee:

Parks
Fire Station (50% funding from fees)

Who Pays?

Only new residential construction in Richards Area funds the park component. All new construction in Richards Area funds the fire station component.

Who Does
Not Pay?

Existing Development does not pay.
Tenant improvements or changes in ownership do not trigger payment of fees.

Why?

All new residential development will benefit from the park improvements. All new development will benefit from the fire protection facilities and equipment.

DRAFT

Figure 15
Railyards/Richards/Downtown Nexus Study
Total Nexus Impact Fee for Railyards, Richards & Downtown Areas
Including Administration (1), (2)

Area	Residential	Office	Retail	Public/ Cultural	Hotel	Industrial
Railyards Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$2,784	\$5.29	\$5.83	\$0.61	\$1,382	N.E.
Railyards Public Facilities Fee	\$3,627	\$1.51	\$3.00	\$5.80	\$1,865	N.E.
Total Railyards Fee	\$6,411	\$6.81	\$8.83	\$6.41	\$3,248	N.E.
Richards Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$2,900	\$5.51	\$6.07	N.E.	\$1,440	\$2.00
Richards Public Facilities Fee	\$1,073	\$0.14	\$0.14	N.E.	\$83	\$0.14
Total Richards Fee	\$3,973	\$5.65	\$6.21	N.E.	\$1,523	\$2.13
Downtown Area:	<i>Per Unit</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Sq.Ft.</i>	<i>Per Room</i>	<i>Per Sq.Ft.</i>
Transportation Impact Fee	\$594	\$1.13	\$1.24	N.E.	\$295	\$0.41
Total Downtown Fee	\$594	\$1.13	\$1.24	N.E.	\$295	\$0.41

"Total_Impact_Fees"

(1) A 2.5% allowance for cost of administering each of the fee programs has been added to the amounts shown in Figures 12, 13, and 14.

(2) If a land use is proposed which is different than the land uses identified in this figure, then the City should calculate the fee for this land use by estimating common use factors for the relevant fee funded facilities and pro-rating the fees based on the relationship of the new land use's common use factors for improvements to an existing land use's common use factors.

N.E. - Not estimated

Downtown Transportation Improvements

Improvements to the transportation system are necessary whether or not Railyards/Richards Areas develop.

Downtown Improvements Needed Even Without Railyards/Richards

- LRT expansion and double-tracking
- North-South connection between Richards Blvd. and Downtown
- I-J Street/I-5 interchange -- likely very expensive
- I-5 improvements between I and Q Streets
- Highway 160 improvements (12th, 15th, and 16th Streets) widen, remove driveways, eliminate some cross-streets or Gateway Blvd. needs to be built
- Richards Blvd. / I-5 interchange
- Richards Blvd. improvements

Result

Downtown required mitigation will be higher than the proposed fee if Railyards/Richards is not built.



APPROVED
BY THE CITY COUNCIL
APR 15 1997
OFFICE OF THE
CITY CLERK

A3B

NEIGHBORHOOD SERVICES
DEPARTMENT

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
95814-2977

PH 916-264-8529
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April 21, 1997

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: APPROVAL OF FY 1997/98 AND AMENDMENTS TO FY 1996/97 PARKS
AND RECREATION CAPITAL IMPROVEMENT PROGRAM**

LOCATION AND COUNCIL DISTRICT: City-wide. All Districts

RECOMMENDATION:

Staff recommends City Council adopt the attached resolutions which:

- Approve appropriations to the 1997/98 Parks and Recreation Capital Improvement Program (CIP);
- Approve amendments to the 1996/97 CIP and authorize the City Manager to execute an agreement for the transfer of funding to Sacramento City Unified School District for the renovation of Kennedy High School swimming pool; and
- Authorize the City Manager to execute an agreement for the Transportation Development Act (TDA) claim for fiscal year 1997/98.

CONTACT PERSONS: Vic Edmisten, Parks and Recreation Manager, 264-5336

FOR COUNCIL MEETING OF: May 13, 1997

SUMMARY:

Staff recommends the approval of the 1997/98 Parks and Recreation CIP and amendments to the 1996/97 CIP. The proposed actions will provide funding for:

- Year 2 playground and wading pool renovations;
- Volunteer projects, planning activities, and minor park rehabilitation/enhancement projects;
- Parkway development and bike trail maintenance;
- Authorization to execute various agreements; and .
- Complete year-end close-outs and provide funding for projects ready to be implemented prior to July 1, 1997.

Appropriations to the fiscal year 1997/98 Parks and Recreation CIP budget amount to \$2.9 million.

COMMITTEE/COMMISSION ACTION:

Staff continuously updates the Citizen's Advisory Committee (CAC) for Parks and Recreation on the status of various projects and programs. At the April 17, 1997, meeting of the CAC, staff provided information on the status and time frame of the 1997/98 CIP. This item was presented as an announcement, no formal action was asked for by staff.

BACKGROUND INFORMATION:

The current 1996 - 2001 Parks and Recreation CIP was adopted by City Council in June 1996. Staff coordinates throughout the year with Council Members, community and neighborhood organizations, Sacramento Housing and Redevelopment Agency (SHRA), and other city staff to ensure that available funding is programmed in response to the changing needs of the community. The following actions have occurred throughout FY 1996/97 which necessitate updating the 1996 - 2001 Parks and Recreation CIP.

- In August 1996, City Council authorized the sale of bonds to finance park and recreation improvements. Revenue for the bond debt service was levied against the annual Landscape and Lighting (L&L) Assessment, thereby reducing the annual L&L allotment to Parks CIP from \$908,000 to \$608,000 annually.
- In February 1997, City Council approved the appropriation of approximately \$6.2 million in Landscape and Lighting Bond proceeds to be programmed over a four-year period.

Approximately \$1.5 million in L&L Bond proceeds are programmed for FY 1997/98.

- In April 1997, City Council approved funding the 1998 Parks and Recreation Facility Master Plan. The Master Plan will provide a detailed five-year CIP plan as well as a long- range, 15-year projection. A comprehensive report on new and/or enhanced financing options will also be presented. The projected completion date of the Master Plan is February 1998.
- The ongoing review of CIP projects, fund balances, and newly developed community priorities results in staff closing out numerous completed projects, consolidating funding for additional phases, and funding newly identified projects.

In addition to the Parks and Recreation CIP, staff is recommending that Council update the component of the Bikeway CIP which is dedicated to off-street bike trails. This includes authorizing the City Manager to execute the Transportation Development Act claim for fiscal year 1997/98 in an amount of \$223,758.

FINANCIAL CONSIDERATIONS:

The majority of funding sources associated with the Parks and Recreation CIP have limitations on use.

FUNDING SOURCE	EXPENDITURE PARAMETERS
Quimby Fund	Benefit must be returned to the assessed area. Revenues are received and programmed by Planning Areas.
Landscape & Lighting Assessment	In general, benefit must be returned to assessed area. Revenues are received and programmed by Planning Areas.
Landscape & Lighting Bond	Follows same requirement as L&L
Community Development Block Grant (CDBG)	Programmed by SHRA within specially designated redevelopment zones, funds are approved for individual projects or programs by the community.
Land Park Fund	Revenues must be returned to Land Park.
TDA	Funds are made available exclusively for pedestrian and bicycle facilities.

In programming the available funding, staff attempts to equitably distribute and balance safety, maintenance and community needs within the parameters of the funding sources.

The available funding structure does not adequately address the unmet development and maintenance needs of the Parks and Recreation CIP. As a component of the 1998 Parks and Recreation Facility Master Plan, staff is working to refine and identify new and/or enhanced financing options.

ENVIRONMENTAL CONSIDERATIONS:

Not applicable as the subject of this report does not require compliance with the California Environmental Quality Act (CEQA). Each project/program shall individually be subject to environmental review.

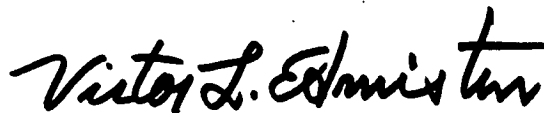
POLICY CONSIDERATIONS:

The adoption and amendment of the 1997/98 and 1996/97 CIP is consistent with City Council priorities for Neighborhood Revitalization and Enhancement and Environmental Protection and Improvement.

MBE/WBE CONSIDERATIONS:

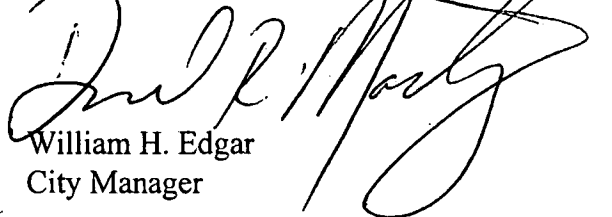
Not applicable, as no goods or services are being provided.

Respectfully submitted,



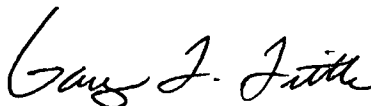
Victor L. Edmisten
Parks & Recreation Manager

RECOMMENDATION APPROVED:



William H. Edgar
City Manager

Approved:



Gary L. Little
Director, Area 2

APPROVED
BY THE CITY COUNCIL

APR 15 1997

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 97-231

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING APPROPRIATIONS FOR THE PARKS AND RECREATION CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 1997/98

**THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF
SACRAMENTO:**

1. The appropriations for the Parks and Recreation Capital Improvement Program for fiscal year 1997/98 shall be approved as follows:

Project Name	Project Fund Number	Programmed Amount
Garcia Bend Play Area	710-500-LN86	170,000
Jacinto Creek Park Dev.	710-500-LR16	280,000
Granite Park - Land Dev.	781-500-LK63	168,750
Triangle Park Dev.	205-500-LM56	70,000
Landscape & Lighting Park Imp.	281-500-LE91	608,000
Bond - Planning Area 1	282-500-LP01	187,285
Bond - Planning Area 2	282-500-LP21	166,371
Bond - Planning Area 3	282-500-LP31	157,093
Bond - Planning Area 4	282-500-LP51	177,850
Bond - Planning Area 5	282-500-LP71	229,585
Bond - Planning Area 6	282-500-LP91	166,842

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FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

Project Name	Project Fund Number	Programmed Amount
Bond - Planning Area 7	282-500-LQ11	73,593
Bond - Planning Area 8	282-500-LQ21	174,548
Bond - Planning Area 9	282-500-LQ41	119,196
Bond - Planning Area 10	282-500-LQ61	7,548
Bond - Planning Area 11	282-500-LQ81	112,748
Land Park Lakes	588-500-LR21	55,000
TOTAL		\$2,924,409

Mayor

ATTEST:

City Clerk

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

6

RESOLUTION NO. 97-232

ADOPTED BY THE SACRAMENTO CITY COUNCIL

APPROVED
BY THE CITY COUNCIL

APR 15 1997

OFFICE OF THE
CITY CLERK

ON DATE OF _____

**RESOLUTION AMENDING THE PARKS AND
RECREATION CAPITAL IMPROVEMENT
PROGRAM FOR FISCAL YEAR 1996/97**

**THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF
SACRAMENTO:**

- The 1996 - 2001 Capital Improvement program for Fiscal Year 1996/97 be amended to cancel the following projects and return the balances to the appropriate contingency reserve funds:

Project Name	From Project Fund Number	To Contingency Reserve Number	Amount
Mama Marks Play Area	710-500-LK31	710-710-7012	95,552
Mama Marks APP	710-500-LK32	710-710-7012	1,961
Woodlake Park Play Area	710-500-LK36	710-710-7012	85,204
Woodlake Park APP	710-500-LK37	710-710-7012	1,961
Glenwood Park Play Area	710-500-LK41	710-710-7012	38,627
Glenwood Park APP	710-500-LK42	710-710-7012	1,961
Del Paso park Play Area	710-500-LK46	710-710-7012	96,064
Del Paso Park APP	710-500-LK47	710-710-7012	573
TOTAL	710-500-XXXX	710-710-7012	\$321,903

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FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

2. The 1996/97 CIP shall be amended to transfer the following amounts from the specified projects to the appropriate contingency reserve:

Project Name	From Project Fund Number	To Contingency Reserve Number	Amount
N Laguna Creek Park	710-500-LL71	710-710-7012	26,232
N Laguna Creek St. Frontage	710-500-LL72	710-710-7012	101,749
American River Parkway Acquisition	248-500-LE81	248-710-7012	200,000
TOTAL			\$327,981

3. The 1996/97 CIP shall be amended to establish and/or increase the following amounts from the appropriate contingency reserve fund:

Project Name	From Contingency Reserve Number	To Project Number Fund	Amount
N Laguna Creek Parkway Phase II	710-710-7012	710-500-LL73	128,000
North Point Access	710-710-7012	710-500-LR06	70,000
Kennedy Pool Rehab. and Enhancements	710-710-7012	710-500-LR11	80,000
Sally Hudson Park Acquisition	248-710-7012	248-500-LR26	200,000
Robla Park Acquisition	710-710-7012	710-500-LN61	321,903
North Natomas Park Planning	710-710-7012	710-500-LM81	5,000
Land Park Landscaping	588-710-7012	588-500-LN56	25,000
TOTAL			\$829,903

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FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

4. City Manager is hereby authorized to execute an agreement with Sacramento City Unified School District for the purpose of transferring \$80,000 to renovate Kennedy High School Swimming Pool.

Mayor

ATTEST:

City Clerk

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

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APPROVED
BY THE CITY COUNCIL

APR 15 1997

OFFICE OF THE
CITY CLERK

RESOLUTION NO. 97-233

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING APPLICATION FOR TRANSPORTATION DEVELOPMENT ACT FUNDS AND APPROVING APPROPRIATIONS FOR THE BIKEWAY CAPITAL IMPROVEMENT PROGRAM FOR FISCAL YEAR 1997/98

**THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF
SACRAMENTO:**

1. Pursuant to the provisions of Chapter 1400, California Statutes of 1971 (SB-325), as amended, and applicable rules and regulations adopted thereunder, the Council hereby approves the claims for \$223,758 for fiscal year 1997/98 to be used for bicycle and pedestrian facilities; and
2. The Council hereby, authorizes the City Manager to execute the Transportation Development Act claims for fiscal year 1997/98 and submit it to the Sacramento Area Council of Governments for approval; and
3. The appropriations for the Bikeway Capital Improvement Program for fiscal year 1997/98 shall be approved as follows:

Project Name	Project Fund Number	Program Amount
Natomas East Main Drain Bikeway	235-500-HB16	94,000
Pocket Canal Bikeway	235-500-HB22	30,000

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

Project Name	Project Fund Number	Program Amount
Bike Trail Repair & Renovation	235-500-HB26	20,000
Bike Trail Maintenance	235-500-HB31	70,000
Bike Trail Planning	235-500-HB40	10,000
TOTAL	235-500-XXXX	\$224,000

Mayor

ATTEST:

City Clerk

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____