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DEPARTMENT OF
PARKS AND RECREATION

CITY OF SACRAMENTO
CALIFORNIA

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May 11, 2005

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: REQUEST TO ESTABLISH A CAPITAL IMPROVEMENT PROJECT FOR
CAMP SACRAMENTO REHABILITATION CIP (PN: LY36) AND
APPROVE ALL ASSOCIATED FINANCIAL TRANSACTIONS**

LOCATION AND COUNCIL DISTRICT: Citywide benefit, Camp Sacramento is
located in the El Dorado National Forest off Highway 50

RECOMMENDATION:

Staff recommends the City Council, by resolution (p. 4),

- Establish a capital improvement project (CIP) for rehabilitation of Camp Sacramento CIP (PN: LY36) and fund the project by:
 - Transferring \$180,000 in General Funds (Fund 101) from the Park Maintenance Improvement Project CIP (PN: LW81) to the Camp Sacramento Rehabilitation Project CIP (PN: LY36);
 - Replacing the funding in the Park Maintenance Improvement Project by transferring \$112,000 in State Block Grant funds (Fund 512) from the Proposition 40 RZH Block Grant CIP (PN: LZ86) to the Park Maintenance Improvement Project CIP (PN: LW81), and
 - Transferring \$68,000 (Fund 512) from the Proposition 40 Per Capita Block Grant Fund CIP (PN: LZ66) to the Park Maintenance Improvement Project CIP (PN: LW81).

CONTACT PERSONS: LORI HARDER, SUPPORT SERVICES MANAGER, 808-5172
RALPH PETTINGELL, RECREATION MANAGER, 808-6173

FOR COUNCIL MEETING OF: May 24, 2005

SUMMARY:

Camp Sacramento, a regional recreation facility, is in need of rehabilitation related to water systems, bathroom facilities and staff housing. Staff recommends Council approve a capital improvement project and related funding transfers to make needed repairs during the construction window in 2005.

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COMMITTEE/COMMISSION ACTION:

The Citizen's Advisory Committee (CAC) for Parks and Recreation supported the use of the Proposition 40 Per Capita and RZH Block Grants for regional projects at its July 18, 2002 meeting.

BACKGROUND INFORMATION:

On October 26, 2004, as part of a report to Council on the uses of Proposition 40 Per Capita and Roberti-Z'Berg- Harris (RZH) Block Grants, the City Council left an unallocated balance of \$322,842. As part of that recommendation, the City Council approved exchanging grant funds for City General Funds for priority projects that did not meet grant eligibility criteria.

Camp Sacramento rehabilitation was identified as one of the priority projects that needed funding. Staff is therefore recommending that \$180,000 of the unallocated block grant fund reserve be exchanged for General Funds in the Park Maintenance Improvement Project CIP (PN: LW81) for rehabilitation at Camp Sacramento. General funds will be used for needed replacement of the water distribution system and includes trenching new water lines throughout the campsite and a new storage tank. Sinks, toilets and showers will also be replaced in restrooms and kitchens, and crew quarters will be upgraded and refurbished. These are joint projects with the Departments of Utilities and General Services.

With Council support, City staff will work together to complete these projects during the 2005 construction season, and with the least amount of disruption to Camp Sacramento guests.

FINANCIAL CONSIDERATIONS:

No new funding is requested with this item. A unique aspect of Proposition 12 and 40 Block Grant funding is that jurisdictions are allowed to utilize these funds for capital projects *in progress or completed after July 2002* with non-State or Federal dollars if the projects fit the criteria for the Per Capita or RZH programs. This allowed the City Council to allocate General Funds to high priority projects that did not meet the criteria for block grant funds. Staff is recommending this approach to solving water system and repair needs at Camp Sacramento.

Staff recommends that the City Council approve the following transfers:

- \$180,000 (Fund 512) from various Proposition 40 Block Grant holding accounts including:
 - \$112,000 (Fund 512) from the Proposition 40 RZH Block Grant Fund CIP (PN: LZ86) to the Park Maintenance Improvement Project CIP (PN: LW81), and
 - \$68,000 (Fund 512) from the Proposition 40 Per Capita Block Grant Fund CIP (PN: LZ66) to the Park Maintenance Improvement Project CIP (PN: LW81).

- Transfer a total of \$180,000 (Fund 101) from the Park Maintenance Improvement

- Project CIP (PN: LW81) to the Camp Sacramento Rehabilitation Project CIP (PN: LY36).

This is a dollar for dollar exchange.

ENVIRONMENTAL CONSIDERATIONS:

The Environmental Services Manager has determined that the actions of transferring funds does not require environmental evaluation and the authorization to establish a CIP project account and transferring funds is exempt from the requirements of the California Environmental Quality Act (CEQA), pursuant to Section 15061(b)(3) of the CEQA Guidelines.

POLICY CONSIDERATIONS:

Staff's recommendation is consistent with the City Council's goals to achieve sustainability and livability for the City of Sacramento.

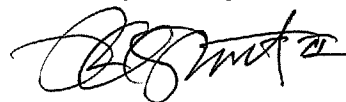
The City Council identified regional parks, facilities and open space as a critical component of the City of Sacramento's park system. The City currently has no dedicated funding sources for the development and/or rehabilitation of regional parks and recreation facilities. Development impact fees do not cover the development costs of these areas. The Quimby Ordinance and the Park Development Impact Fee (PIF) provides revenue only for neighborhood and community parks.

Staff continues to work to develop on-going funding sources regional park and recreation facilities and open space, however until these funding sources are identified grant resources provide the major source of funding for these facilities.

ESBD CONSIDERATIONS:

The selection of consultants and contractors for these projects will follow City established guidelines for ESBD firms.

Respectfully Submitted,



ROBERT G. OVERSTREET
Director of Parks and Recreation

Recommendation Approved:



ROBERT P. THOMAS
City Manager

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RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON THE DATE OF _____

RESOLUTION TO ESTABLISH A CAPITAL IMPROVEMENT PROJECT FOR CAMP SACRAMENTO REHABILITATION CIP (PN: LY36) AND APPROVE ALL ASSOCIATED FINANCIAL TRANSACTIONS

WHEREAS, in August 2002 the City Council approved policy recommendations designating the Proposition 40 Per Capita and Roberti-Z-Berg-Harris Block Grant Funds for projects of a "regional nature."

WHEREAS, in October 2004 the City Council approved a list of regional projects for use of the Proposition 40 Per Capita and Roberti-Z' Berg-Harris Block Grant Funds and left an unallocated reserve of \$322,842.

WHEREAS, in October 2004 Camp Sacramento Rehabilitation was included as an unfunded priority project.

WHEREAS, Proposition 40 Block Grant funds may be utilized for capital projects in progress or completed after July 2002 with non-State or Federal dollars if the projects fit the criteria for the Per Capita or RZH programs.

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

The City Council hereby:

1. Establishes a capital improvement project (CIP) for rehabilitation of Camp Sacramento CIP PN: LY36);
2. Transfers \$112,000 (Fund 512) from the Proposition 40 RZH Block Grant Fund CIP (PN: LZ86) to the Park Maintenance Improvement Project CIP (PN: LW81);
3. Transfers \$68,000 (Fund 512) from the Proposition 40 Per Capita Block Grant Fund CIP (PN: LZ66) to the Park Maintenance Improvement Project CIP (PN: LW81), and
4. Transfers a total of \$180,000 (Fund 101) from Park Maintenance Improvement Project CIP (PN: LW81) to the Camp Sacramento Rehabilitation Project CIP (PN: LY36).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

Resolution No.: _____

Date Adopted: _____

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