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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

OFFICE OF THE DIRECTOR

CITY HALL
ROOM 207
915 I STREET
SACRAMENTO, CA
95814-2673

July 10, 1990

916-449-5283

ADMINISTRATION
916-449-8747

Budget and Finance Committee
Sacramento, California

Honorable Members in Session

**SUBJECT: ENGINEER'S REPORT, IMPROVEMENTS, AND PROPOSED ASSESSMENTS
FOR THE LANDSCAPING AND LIGHTING DISTRICT FOR FY 1990-91**

SUMMARY

On June 20, 1990, the Budget and Finance Committee received a report on the preliminary budget for the Landscaping and Lighting District for Fiscal Year 1990-91. This report is being heard tonight by the City Council due to the need for a Public Hearing and Council Action on this matter on July 24, 1990. It is provided to the Committee for information only. No action is required.

BACKGROUND

In 1989, the City Council established a citywide Landscaping and Lighting District primarily to fund the energy and maintenance costs associated with street lighting throughout the City. In addition, the District funded \$400,000 in new park rehabilitation projects. Attachment 'A' contains a listing of those projects as approved by the City Council in September 1989.

Each year, the City Council must adopt an Engineer's Report that specifies the proposed expenditures of the District and the resulting assessments that will be levied against each parcel within the District boundaries. The Engineer's Report for 1990-91 is attached.

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Engineer's Report, Improvements, and Proposed Assessments
for the Landscaping and Lighting District for FY 1990-91
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FINANCIAL DATA

A program budget for the FY 1990-91 Landscaping and Lighting District is provided in Attachment B. The proposed budget contains total expenditures of \$3.42 million including \$760,000 in discretionary moneys for programs which were not funded prior to the inception of the District. In addition, a total of \$260,000 is proposed for administrative costs and contingencies directly related to the operation of the District. The remaining \$2.4 million in expenditures will fund programs which were General Fund supported prior to inception of the District. All revenues to the District above those of the prior year are proposed for new discretionary programs and the other categories remain unchanged.

The proposed \$760,000 in discretionary programs include:

\$400,000 for Park Development Rehabilitation
\$100,000 to complete funding for a Tree Management Plan
\$200,000 for additional Tree Trimming Services
\$ 60,000 for Street Light Conduit Replacement
\$760,000

As stated above, the District contains approximately \$2.4 million in services which were funded by the General Fund prior to FY 1989-90. These services consist primarily of street light energy and maintenance costs as shown below. This shift in funding sources, which was one of the measures required to balance the 1989-90 budget, provides equity in financing the operating and maintenance costs associated with street lights. Prior to the adoption of this District, residents of approximately 35% of the City who do not have neighborhood street lighting, including North Sacramento, East Sacramento and Midtown, had a portion of their property tax used for this purpose.

Relationship to General Fund

The \$2.4 million includes the following programs:

\$ 485,907	Safety Lighting
\$1,538,706	Neighborhood Lighting
\$ 222,600	Median Maintenance
<u>\$ 152,787</u>	Tree Trimming (current)
<u>\$2,400,000</u>	

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It is important to note that every dollar that is moved from these programs to a new program will have an impact on the General Fund. That is, for any amount deleted or shifted to another program, that amount would require a contribution of General Fund revenue, a discontinuation or reduction in service of a previously funded program, or an increase in assessments.

Changes in Rate Categories

With the new fiscal year, staff is recommending two changes in rate categories. These changes involve 1) transferring all remaining condominium units from the single family category to the multi-family unit designation, and 2) assigning a separate rate category for churches.

Impact of Proposed Budget on Annual Assessments

The proposed Landscaping and Lighting Assessments for the 1990-91 Fiscal Year are as follows:

TABLE 1:
 PROPOSED ANNUAL ASSESSMENTS

	Single Family	Multi-Family	Business 0-25,000 Sq Feet	Business 25,001 - 100,000 sf	Business 100,001 or more	Church
Street Lights @ Intersections & Major Streets	\$4.42	\$3.09	\$58.01	\$290.05	\$603.30	\$16.57
Neighborhood Street Lights	\$0 No Lights \$17.36 Lights	\$0 No Lights \$12.15 Lights	\$0	\$0	\$0	\$0
Park Maintnce Devlpmt & Rehab	\$3.49	\$2.38	\$5.02	\$25.12	\$52.25	\$1.44
TOTAL Fee Per Year	\$7.91 No Lights \$25.27 Lights	\$5.47 No Lights \$17.62 Lights	\$63.03	\$315.17	\$655.55	\$18.01

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Table 2 contains a comparison of proposed FY 1990-91 assessments with those of the prior year.

TABLE 2:
 PROJECTED CHANGES IN ANNUAL ASSESSMENTS

Rate Category	FY 1989-90 Assessment	FY 1990-91 Assessment	Change \$	Change %
Single Family Home With Street Lights	\$24.13	\$25.27	\$ 1.14	4.7%
Single Family Home Without Street Lights	\$ 6.82	\$ 7.91	\$ 1.09	16.0%
Apartment Unit With Street Lights	\$16.84	\$17.62	\$ 0.78	4.6%
Apartment Unit Without Street Lights	\$ 4.72	\$ 5.47	\$ 0.75	15.9%
Business Property 0 - 25,000 sq ft	\$56.72	\$63.03	\$ 6.31	11.1%

Methodology Used to Calculate Assessments.

Although the average increase in assessments is only 5%, the percentage increase in each rate category varies from 4.6% to 16% due to the methodology used to calculate the assessments. A detailed description of this methodology is provided in the Engineer's Report. In summary, the difference in assessment increases results from differences in how costs are spread within the various categories of benefit improvements. The overall average increase of 5% occurs despite this range of increase because the large majority of assessed properties fall into the categories with lower increases. Some additional revenues will accrue to the fund as a result new construction in the City.

MBE/WBE

Not applicable

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for the Landscaping and Lighting District for FY 1990-91
July 10, 1990

RECOMMENDATION

This report is being heard tonight by the City Council due to the need for a Public Hearing and Council Action on this matter on July 24, prior to August 1, 1990. It is provided to the Committee for information only. No action is required.

Respectfully Submitted,

Melvin H. Johnson
Melvin H. Johnson
Director of Public Works

Recommendation Approved:

John Wiseman, Jr.
for: Jack R. Crist
Deputy City Manager

July 10, 1990
All Districts

Contact Person:
Michael Coleman
Administrative Services Officer
449-2013

Date Run:18-Sep-89

CITY OF SACRAMENTO

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PARK REHABILITATION PROJECTS

Planning Area	Description	Estimate	Estimated Budget
AREA 1 - CENTRAL CITY			
Southside Park	Tennis Court Resurfacing	\$12,000.00	
Southside Park	Basketball Court Resurfacing	\$18,000.00	
Muir Park	Basketball Court Resurfacing	\$18,000.00	
Zapata Park	Basketball Court Restriping	\$700.00	
Southside Park	Paint Play Equipment	\$1,400.00	
Zapata Park	Play Bridge Replacement	\$1,400.00	
	Total	\$51,500.00	\$51,500.00
AREA 2 - LAND PARK			
Sierra School Park	Basketball Court Resurfacing	\$36,000.00	
Curtis Park	Basketball Court Restriping	\$700.00	
Hollywood School Park	Play Bridge Replacement	\$2,400.00	
Hollywood School Park	Log Walk Replacement	\$2,600.00	
	Total	\$41,700.00	\$41,700.00
AREA 3 - POCKET			
Reichmuth Park	Tennis Court Resurfacing	\$15,000.00	
Z'berg Park	Basketball Court Resurfacing	\$17,000.00	
Seymour Park	Paint Play Equipment	\$1,500.00	
Seymour Park	Play Bridge Replacement	\$2,300.00	
Seymour Park	Log Walk Replacement	\$2,700.00	
Z'berg Park	Log Walk Replacement	\$2,700.00	
Lewis Park	Tire Swing Replacement	\$1,400.00	
Z'berg Park	Tire Swing Replacement	\$1,400.00	
	Total	\$44,500.00	\$44,500.00
AREA 4 - SOUTH SACRAMENTO			
Sim Park	Basketball Court Resurfacing	\$20,000.00	
Wood Park	Basketball Court Resurfacing	\$20,000.00	
Valley Hi Park	Basketball Court Restriping	\$1,300.00	
Pollack Ranch Park	Basketball Court Restriping	\$1,400.00	
Maple School Park	Paint Play Equipment	\$1,400.00	
Pollack Ranch Park	Paint Play Equipment	\$1,400.00	
Sim Park	Paint Play Equipment	\$1,400.00	
	Total	\$47,400.00	\$47,400.00
AREA 5 - EAST BROADWAY			
McClatchy Park	Tennis Court Resurfacing	\$13,700.00	
McClatchy Park	Basketball Court Resurfacing	\$34,000.00	
	Total	\$47,700.00	\$47,700.00
AREA 6 - EAST SACRAMENTO			
Hall Park	Tennis Court Resurfacing	\$13,000.00	
Glencreek Park	Tennis Court Resurfacing	\$13,000.00	
Oki Park	Basketball Court Resurfacing	\$17,500.00	
	Total	\$43,500.00	\$43,500.00
AREA 7 - ARDEN/ARCADE			
Sabocox School Park	Play Bridge Replacement	\$1,400.00	
Del Paso Park	Automatic Irrigation	\$13,300.00	

PARK REHABILITATION PROJECTS

Planning Area	Description	Estimate	Estimated Budget

	Total	\$15,200.00	\$15,200.00
AREA 3 - NORTH SACRAMENTO			

Johnston Park	Basketball Court Resurfacing	\$17,500.00	
Glenwood School Park	Basketball Court Restriping	\$700.00	
Richardson Village Park	Basketball Court Restriping	\$700.00	
Robertson Park	Basketball Court Restriping	\$1,400.00	
Hagginwood Park	Tennis Court Resurfacing	\$12,000.00	
Johnston Park	Tennis Court Resurfacing	\$12,000.00	
	Total	\$44,300.00	\$44,300.00
AREA 9 - SOUTH WATCOMAS			

Gardenland Park	Basketball Court Resurfacing	\$17,300.00	
Northgate Park	Basketball Court Resurfacing	\$17,300.00	
	Total	\$34,600.00	\$34,600.00
AREA 11 - AIRPORT MEADOWVIEW			

Anthony Park	Tennis Court Resurfacing	\$13,500.00	
Cabrillo Park	Tennis Court Resurfacing	\$13,500.00	
Meadowview Park	Basketball Court Restriping	\$900.00	
Argonaut School Park	Basketball Court Restriping	\$900.00	
	Total	\$28,800.00	\$28,800.00
	City Total	\$399,200.00	\$399,200.00

**CITY - WIDE
LANDSCAPING AND LIGHTING DISTRICT
PROGRAM EXPENDITURES**

	1989-90 APPROVED	1989-90 ACTUAL	1990-91 ESTIMATE	CHANGE	%
COMMON FACILITIES					
Safety Lighting	\$487,696	\$487,696	\$485,907		
Median Maintenance	222,600	222,600	222,600		
Median Construction (A)	250,000	250,000	0		
Tree Trimming R/W	0	0	352,787		
Engineering	150,000	89,677 (1)	41,000 (2)		
Administration (3)	10,000	10,000	10,000		
Contingency	100,000	160,323	209,000 (B)		
Total	1,220,296	1,220,296	1,321,294	100,998	8%
NEIGHBORHOOD STREET LIGHTING					
Neighborhood Lighting	1,548,209	1,548,209	1,538,706		
Conduit Replacement	53,000	53,000	60,000		
Total	1,601,209	1,601,209	1,598,706	(2,503)	0%
PARK MAINTENANCE, DEVELOPMENT & REHABILITATION					
Park Maint, Dev & Rehab	400,000	400,000	400,000		
Tree Management Plan	0	0	100,000		
Total	400,000	400,000	500,000	100,000	25%
TOTAL EXPENDITURES	\$3,221,505	\$3,221,505	\$3,420,000	\$198,495	6%

- (1) Consultant Services for Engineers Report (\$61,935) and printing & mailing costs (\$27,742)
- (2) Consultant Services for Annual Report (\$21,00) and upgrade data storage and programing facilities (\$20,000)
- (3) Administrative costs, staff time & misc. expenses
- (A) This funding replaced existing Gas Tax funding for the Arden Way median. The Gas Tax was then available to offset General Fund street maintenance.
- (B) This contingency will pay for government assessments and cover delinquencies. It is not available for programs.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION OF INTENTION TO ORDER IMPROVEMENTS

ASSESSMENT DISTRICT NO. 2
(Pursuant to the Landscaping and Lighting Act of 1972)

1. The City Council intends to levy and collect assessments within Assessment District No. 2 during fiscal year 1990-91. The area of land to be assessed is located in the City of Sacramento, Sacramento County.
2. The improvements to be made in this assessment district are generally described as follows:
 - (a) The installation or construction of improvements including (a) landscaping; (b) statuary, fountains, and other ornamental structures and facilities; (c) all works or improvements used or useful for the lighting of public places, including ornamental standards; luminaries, poles, supports, tunnels, manholes, vaults, conduits, pipes, wires, conductors, guys, stubs, platforms, braces, transformers, insulators, contacts, switches, capacitors, meters, communication circuits, appliances, attachments, and appurtenances; (d) any facilities which are appurtenant to any of the foregoing or which are necessary or convenient for the maintenance or servicing thereof including grading, clearing, removal of debris, curbs, gutters, walls, sidewalks, paving, water irrigation, drainage, or electrical facilities; (e) park and recreational improvements including, but not limited to, land preparation such as grading, leveling cutting and filling, sod landscaping, irrigation systems, sidewalks and drainage, lights, playground equipment, play courts, and public restrooms; and (f) any and all expenses incidental to the above.
 - (b) The maintenance and servicing of improvements including (a) repair, removal, or replacement of all or part of any improvement; (b) the provision for the life, growth, health, and beauty of landscaping, including cultivation, irrigation, trimming, spraying, fertilizing, and treating for disease or injury; (c) the removal of trimmings, rubbish, debris, and other solid waste; (d) the furnishing of electrical current, gas, or other illuminating agent for any public lighting facilities, or for the lighting or operation of any other improvements; (e) the furnishing of water for the irrigation of landscaping, and the operation of fountains; (f) park, recreational, or open space facilities; and (g) any and all expenses incidental to the above.
3. In accordance with this Council's resolution directing the filing of an annual report, the Engineer of Work has filed with the City Clerk the report required by the Landscaping and Lighting Act of 1972. All interested persons are referred to that report for a full and detailed description of the improvements, the boundaries of the assessment district, and the proposed assessments upon assessable lots and parcels of land within the assessment district.

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

4. On Tuesday, the 24th day of July 1990, at the hour of 7:30 p.m., the City Council will conduct a public hearing on the question of the levy of the proposed annual assessment. The hearing will be held at the meeting place of the City Council located in the City Hall, 915 I Street, Sacramento, California.
5. The City Clerk is authorized and directed to give the notice of hearing required by the Landscaping and Lighting Act of 1972.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION DIRECTING FILING OF ANNUAL REPORT

ASSESSMENT DISTRICT NO. 2

(Pursuant to the Landscaping and Lighting Act of 1972)

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

1. The Director of Public Works, the person designated by this Council as the Engineer of Work for Assessment District No. 2, is hereby directed to file an annual report in accordance with the provisions of the Landscaping and Lighting Act of 1972.
2. This resolution is adopted pursuant to Section 22622 of the Streets and Highways Code.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____