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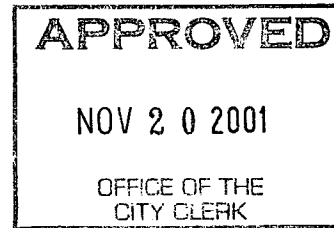
DEPARTMENT OF
ADMINISTRATIVE SERVICES
BUDGET AND POLICY REVIEW

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 100
915 I STREET
SACRAMENTO, CA
95814-2684

PH 916-264-5845
FAX 916-264-5755
TDD (ONLY) 916-264-7227

November 14, 2001



City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: General Fund One-time Allocations for Neighborhood Community Projects

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION:

It is recommended that the City Council adopt the attached resolution:

- 1) Approving the list of Capital Improvement Projects incorporated in this report as Attachment "A";
- 2) Approving the associated financial transactions; and
- 3) Continuing the policy guidelines adopted for the General Fund One-time Allocations last fiscal year.

CONTACT PERSONS: Gustavo F. Vina, Finance Director, 264-7138
Mark Griffin, Senior Management Analyst, 264-8788

FOR COUNCIL MEETING OF: November 20, 2001 (Evening)

SUMMARY:

This report recommends approval of capital improvement projects to be funded from the one-time funds included in the FY01-02 Budget.

BACKGROUND:

This report presents the third allocation of General fund resources that continues the reinvestment in community neighborhoods and infrastructure. In October 1999, the City Council approved a \$57 million three-year Capital Improvement Program for the General Fund that leveraged one-time revenues to fund long deferred and necessary capital improvements to reinvestment in our community's infrastructure. For last fiscal year, on November 21, 2000, Council authorized an additional \$2.5 million in one-time General Fund allocations with \$2 million allocated to neighborhood community projects and \$500,000 allocated to partnership projects with the Zoo, the Crocker Museum, Fairytale Town and others.

For the current fiscal year, the City Council took action during the FY01-02 budget hearings to include \$1.8 million in additional one-time funding to be allocated to General Fund community neighborhood projects and directed staff to bring back a project list for final adoption. This list is included as Attachment "A" for your consideration. Also included, as Attachment "B", is descriptive information on the recommended projects.

FINANCIAL CONSIDERATIONS:

Sufficient funds are available to provide \$1.8 million for community neighborhood projects (Attachment "A").

POLICY CONSIDERATIONS:

In conjunction with the use of the \$1.8 million for community neighborhood projects, staff recommends continuation of the policy guidelines adopted in the November 21, 2000 staff report for the FY00-01 allocation. These policies are as follows:

1. Funding for these projects per the attached resolution will result in specific capital improvement project appropriations into multi-year accounts;
2. Savings up to \$50,000 (due to lower than expected costs or securing alternative funding sources) can be administratively reprogrammed into other projects within the same district. Savings above \$50,000 to be reprogrammed will require City Council approval; and
3. Any reprogramming of funds will be consistent with the guidelines approved by the City Council in the September 11, 2000 agenda report.

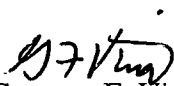
ENVIRONMENTAL CONSIDERATIONS:

There are no environmental considerations associated with this report.


ESBD EFFORTS:

This report does not directly involve the purchase of goods or services.

Respectfully submitted,


Gustavo F. Vina
Finance Director

RECOMMENDATION APPROVED:

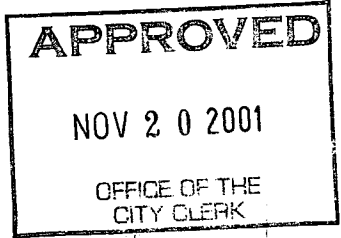

Robert P. Thomas
City Manager

RESOLUTION NO.

2001-765

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____



**A RESOLUTION ALLOCATING \$1.8 MILLION FOR ONE-TIME
GENERAL FUND NEIGHBORHOOD COMMUNITY CAPITAL IMPROVEMENT
PROJECTS**

WHEREAS, in the Fiscal 2001-2002 Budget, the City Council appropriated \$1.8 million in General Fund resources to be allocated for one-time neighborhood community projects, and

WHEREAS, staff has provided a list of recommended projects for funding,

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

- 1) The list of recommended projects and their associated allocation detailed on Attachment "A", Community Neighborhood Funding, Fiscal Year 2001-2002, is approved.
- 2) The City Manager is authorized to adjust the Fiscal 2001-2002 Budget by allocating the amount set aside for this purpose to the projects as delineated on Attachment "A".
- 3) The policy guidelines adopted in the November 21, 2000 staff report for the FY2000-2001 allocation are continued.

MAYOR

ATTEST:

CITY CLERK

FOR CITY COUNCIL USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

**Attachment A
Community Neighborhood Funding
Fiscal 2001-2002**

District 1: (Tretheway)	Funding:	\$200,000
Projects:		
Alleyways Safety Features		\$50,000
Neighborhood Skateboard Parks (South Natomas)		\$55,000
Downtown Partnership Ice Rink		\$20,000
Sand Cove Park - Cultural Resource Protection		\$50,000
Neighborhood Based CIP Program for Grants		\$25,000
	Project Total:	\$200,000

District 2: (Sheedy)	Funding:	\$200,000
Projects:		
Triangle Park Improvements		\$100,000
Dixianne Tot Lot		\$5,000
Mama Marks Park Shade Structure		\$40,000
Speed Humps - various		\$36,000
Robla Tot Lot		\$19,000
	Project Total:	\$200,000

District 3: (Cohn)	Funding:	\$200,000
Projects:		
McKinley/Clunie Park Improvements		\$175,000
Grant Park Tot Lot		\$25,000
	Project Total:	\$200,000

District 4: (Yee)	Funding:	\$200,000
Projects:		
Belle Cooledge Library Expansion		\$100,000
Reichmuth Park picnic tables		\$10,000
Riverside landscaping (adjacent to cemetery)		\$30,000
Southside Clubhouse furniture and equipment		\$20,000
Seymour Park Walkway		\$40,000
	Project Total:	\$200,000

District 5: (Hammond)	Funding:	\$200,000
Projects:		
47th Ave & 24th - Art in Public Places		\$25,000
Lot Beautification 24th St @ 47th, 48th, 49th		\$30,000
Sidewalks @ 16th Ave (Carlton Track)		\$59,000
Alley Gate Matching Funds		\$10,000
Sidewalks @ 50th & 53rd (Colonial)		\$76,000
	Project Total:	\$200,000

District 6: (Jones)	Funding:	\$200,000
Projects:		
Glen Elder Area (NTMP)		\$25,000
Folsom Blvd Master Plan (Howe to Watt)		\$40,000
Streetscape/Gateway Improvements		\$95,000
Gateway Colonial Manor		\$40,000
	Project Total:	\$200,000

District 7: (Waters)	Funding:	\$200,000
Projects:		
Sojourner Truth Park: Acquisition & Improvement		\$200,000
	Project Total:	\$200,000

District 8: (Pannell)	Funding:	\$200,000
Projects:		
Florin median (Tamoshanter/Freeport)		\$175,000
Jacinto Creek Parks Master Plan		\$15,000
24th St. Bypass Open Space Master Plan		\$10,000
	Project Total:	\$200,000

Mayor:	Funding:	\$200,000
Projects:		
Undesignated		\$200,000

Attachment B
Project Descriptions
Neighborhood/Community Funding
Fiscal 2001-2002

District 1

Alleyways Safety Features - \$50,000

Traffic calming and related alley improvements for 6th & 8th and D & E.

Neighborhood Skateboard Parks (South Natomas) - \$55,000

Site selection and environmental work. Balance, if any, to be used for acquisition or master plan.

Downtown Partnership Ice Rink - \$20,000

Payment to the Downtown Partnership for Rink repairs.

Sand Cove Park - Cultural Resource Protection - \$50,000

Bank rehabilitation project to include plan development and vegetation mitigation.

Neighborhood Based CIP Program for Grants - \$25,000

Placeholder pending review of proposal.

District 2

Triangle Park Improvements - \$100,000

Finishes walkways, play area drainage, completes play area curb, adds play area access ramp, final play area equipment, wood fiber, benches, picnic tables, trash cans, central irrigation system.

Dixianne Tot Lot - \$5,000

Adds to various funding sources for a total of \$81,465. Will complete, under a tight budget, Tot Lot improvements to .1 acre vacant lot to include chain link fence, irrigation system, landscaping, walkways/curbs, benches, picnic tables, drinking fountain, tot lot and play equipment. Can be phased if funding inadequate.

Mama Marks Park Shade Structure - \$40,000

Removal of the old shade structure and pad. Purchase and installation of a new shade structure and 4 picnic tables & a BBQ grill.

Speed Humps – various - \$36,000

Contributes additional funding for speed hump installations.

Robla Tot Lot - \$19,000

Installs play equipment for Tot Lot at Robla Park.

District 3

McKinley/Clunie Park Improvements - \$175,000

Funds add to \$400,000 currently budgeted. Construct building on the south side of the swimming pool that would accommodate a small food concession if the budget and community/business interest permit. The concession would be leased to a vendor to operate. The vendor would provide the kitchen equipment, furniture and other negotiated items. The building would have food preparation areas, counter and serving areas, interior and exterior eating areas, storage, service area, exhaust system, natural gas and electrical service. Site work would include a landscaped berm on the south side of the pool around the concession, including a patio area and trees. Also included would be the installation of decorative metal fencing around the pools and the modification of the existing stone wall seating and fence between the pools. Restrooms, if necessary, will be accessible. Cost estimates are currently under review. Lower cost alternatives include a building without commercial food service or full service kitchen.

Grant Park Tot Lot - \$25,000

Adds \$25,000 for the Tot Lot for play equipment, benches, increases to fence heights, trashcans, walkways and landscaping. Will complete the Tot Lot.

District 4

Belle Coolege Library Expansion - \$100,000

Design

Reichmuth Park picnic tables - \$10,000

4-5 picnic tables on concrete pad.

Riverside Landscaping (adjacent to cemetery) - \$30,000

Improvements to the Cemetery side of Riverside Avenue below Broadway. Funds to assist voluntary donations of plants and other contributions.

Southside Clubhouse furniture and equipment - \$20,000

Provides new furniture and equipment to complete the Southside Clubhouse expansion.

Seymour Park Walkway - \$40,000

Continuation of asphalt replacement with concrete to the limit of funds.

District 5

47th Ave & 24th - Art in Public Places - \$25,000

Adds to the \$90,000 balance appropriated last year for Street Median/Vacant Lot Improvements. To be used for gateway and lot beautification design and improvements.

Lot Beautification 24th St @ 47th, 48th, 49th - \$30,000

For low-lying shrubbery and a decomposed granite path.

Project Descriptions

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Sidewalks @ 16th Ave (Carlton Track) - \$59,000

Funding to support improvements on 16th Avenue in conjunction with Sacramento City College. Possibility of a joint project administered by the College being pursued. City portion would be limited to sidewalks on the south side of 16th Ave. College is to make improvements to the north side as an already existing condition of map approval.

Alley Gate Matching Funds - \$10,000

50% matching funds for alley gates.

Sidewalks @ 50th & 53rd (Colonial) - \$76,000

Supplements \$194,000 in CDBG funds. Supports the design of sidewalks for three streets with the remainder available for construction.

District 6

Glen Elder Area (NTMP) - \$25,000

Use for consultant to develop plan for Glen Elder or fund traffic calming devices.

Folsom Blvd Master Plan (Howe to Watt) - \$40,000

Master plan for Folsom between Howe and Watt.

Streetscape/Gateway Improvements - \$95,000

Potential Streetscape and Gateway improvements in Stockton Blvd. area.

Gateway Colonial Manor - \$40,000

Gateway improvements to Colonial Manor neighborhood.

District 7

Sojourner Truth Park: Acquisition & Improvement - \$200,000

Improvements to the existing Park and, possibly, adjacent School District land. Explore low-cost options with the School District.

District 8

Florin median (Tamoshanter/Freeport) - \$175,000

Adds to current \$75,000. Consultant currently revising cost in a effort to keep costs below \$300,000. Project not fully funded at this point.

Jacinto Creek Park Site Master Plan - \$15,000

Adds to current \$20,000. Total is sufficient to complete the environmental work.

24th St. Bypass Open Space Master Plan - \$10,000

Master Plan for the 24th St. Bypass parcel.

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