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CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director

G. ERLING LINGGI
Assistant Director

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

July 5, 1985

Budget and Finance
Sacramento, California

Honorable Members in Session:

SUBJECT: Miller Park Bank Erosion Project

SUMMARY

This report provides information on a grant application to the California State Environmental Protection Program and recommends approval of transferring \$73,602.20 from the Miller Park Improvement Capital Improvement Program to partially match the state grant.

RECOMMENDATION

It is recommended that the Budget and Finance Committee review the attached report and refer it to the full City Council for action.

Respectfully submitted,

ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

SOLON WISHAM, JR.
Assistant City Manager

RPT:sl
Attachment

July 16, 1985
District No. 1



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July 5, 1985

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Miller Park Bank Erosion Project

SUMMARY

This report provides information on a grant application to the California State Environmental Protection Program for the Miller Park Bank Erosion protection project and recommends approval of transferring \$73,602.20 from the Miller Park Improvement Capital Improvement Program to partially match the state grant.

BACKGROUND INFORMATION

City Council approved, on August 7, 1984, submittal of a California Environmental Protection Program grant application for \$600,000 to correct shoreline erosion and prevent loss of many large, mature trees on the eastern bank of the Sacramento River at Miller Park.

Bank erosion is caused by wind-driven waves, boat wakes, natural sloughing, and rainfall runoff. A shoreline erosion survey was prepared by CH2M Hill, and recommendations were made to eliminate the problem. The proposed project will halt erosion of the riverbank at Miller Park, reduce the loss of trees, and abate existing hazards to park users caused by steep dropoffs along the riverbank.

Construction areas will be relandscaped by California Conservation Corps at completion of the bank work.

The Environmental License Plate Funds are available through the California Environmental Protection Program for the projects proposed by any state agency, board or commission, any City/County, the University of California, or any private research organization for projects which will help preserve and/or protect California's environment. The application process is both lengthy and

extremely competitive. The procedure calls for the projects to be approved by the State Secretary of Resources, the Department of Finance, and ultimately the State Legislature.

Notice has just been received that this proposal for the Miller Park Bank Erosion Program was included in the State Legislature's budget for FY 1985-86. Funding is available immediately. The total project cost is \$600,000. The state has recommended a \$450,000 grant award contingent on a City match of \$150,000. Failure to provide the required match will render the City ineligible for this grant. The state permits funds previously expended for a project to be credited toward the matching requirement.

The Granting Agency requires that no more than 10% of the total project be expended for project administration (including plans and specifications and inspections). It is imperative that the administrative costs be held to 10%. The grant also requires that no indirect charges be made by the City.

The project is expected to commence in August and be completed by May 1, 1986. Attached is a project time line.

FINANCIAL DATA

The City is required to provide a \$150,000 match of funds to the State's \$450,000. In FY 1980-81, \$26,397.80 was expended on this project to develop a plan for bank erosion protection. In addition, \$50,000 in General Funds is proposed in the FY 1985-86 budget, and an additional \$73,602.20 is required to meet the \$150,000 matching fund requirement. It is proposed that \$73,602.20 be transferred from the Miller Park Improvement Project to meet the matching requirement. The Miller Park Improvement Project is intended to provide picnic areas and other improvements to Miller Park after the harbor is expanded. This Bank Erosion Project does provide some picnic areas. However, a request will be made in FY 1986-87 to replace the \$73,602.20 to complete the remaining improvements planned at the park site.

Proposed funding is as follows:

\$450,000.00	Environmental License Plate Fund grant
26,397.80	Credit for previous project expenditures
50,000.00	FY 1985-86 Proposed CIP Project - General Fund
73,602.20	Transfer of funds from Miller Park Improvement Capital Improvement Program - General Fund
<u>\$600,000.00</u>	

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee will review this item at their meeting on July 16, 1985. Committee action will be presented verbally to the Council.

RECOMMENDATION

It is recommended that the City Council approve, by resolution, the following:

1. The transfer of \$73,602.00 from the Miller Park Improvement Capital Improvement Program to provide part of the required match for the Environmental License Plate Fund grant to complete the Miller Park Bank Erosion Project.
2. The Miller Bank Erosion Project deappropriation of the \$150,000 in State Grant funds, which were not awarded by the State.
3. That the City staff is directed to adhere to the State requirement authorizing not more than 10% expenditures of funds on administration.
4. That no indirect changes be made against the Miller Bank Erosion Capital Improvement Program.
5. That the City Manager is hereby authorized and directed to execute an agreement between the State of California and the City of Sacramento relating to the construction and operation of the project and receipt of the State Grant.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

WALTER J. SLIPE
City Manager

RPT:sl
Attachment

July 16, 1985
District No. 1

TIMELINE

MILLER PARK BANK EROSION PROTECTION

Projected Date	Task
5-10-85	PR work ECOS, Tree Foundation, Env. Groups, News Media.
5-20-85	Focused Project Description completed.
5-20-85	Focused Project Description dispersed 60 agencies & individuals for review.
5-31-85	Plan revision to include alternate.
5-31-85	Technical Specifications revision to exclude C.C.C. from all but Site Rest & Seeding.
6-03-85	Reviews received from agencies.
6-10-85	Agency comments incorporated into plans.
6-10-85	Focused Initial Statement completed.
6-10-85	Bid documents complete.
6-18-85	Project to Council.
6-25-85	Project advertised.
7-16-85	Bids received.
7-19-85	State funds available.
7-23-85	Bid award.
8-13-85	Start construction.
11-10-85	Project complete (1st Phase).
11-01-85	Design start (2nd Phase).
2-01-86	Complete 2nd Phase Design.
3-01-86	C.C.C. Start construction.
5-01-86	Complete construction - Phase 2.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION RELATING THE THE MILLER PARK BANK EROSION PROJECT

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

1. That the State Grant for the Miller Bank Erosion Project requires a \$150,000 City match.
2. That the FY 1985-86 Capital Improvement Project is hereby amended by transferring \$73,602.20 from the Miller Park Improvement Project No. 1-01-4581-2200-4820 to the Miller Bank Erosion Project No. 1-01-4581-2343-4820.
3. That the FY 1985-86 Capital Improvement Budget is hereby amended by decreasing the Miller Bank Erosion Capital Improvement Program No. 2-48-4581-2343-4820 by \$150,000 to reflect grant funds which were not awarded.
4. That the City staff is directed to adhere to the State requirement authorizing not more than 10% expenditure of funds on administration (including plan, specifications, and project inspection).
5. That the City Indirect Cost Recovery fees be waived for the Miller Park Bank Erosion Project as required by the grant.
6. That the City Manager is hereby authorized and directed to execute an agreement between the State of California and the City of Sacramento relating the the construction and operation of the project and receipt of the State Grant.

MAYOR

ATTEST:

CITY CLERK