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DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 104
915 I STREET
SACRAMENTO, CA
95814-2696

June 12, 1987
RD:871185-ADM:MLM:lcm

916-449-5454

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: BUSINESS IMPROVEMENT AREA FY 1987/88 BUDGETS

SUMMARY

This report recommends that the Budget and Finance Committee recommend the City Council approve the attached reports regarding the four Business Improvement Area FY 1987/88 budgets.

DISCUSSION

The attached reports recommend approval of the following Business Improvement Area FY 1987/88 budgets.

1. Del Paso Boulevard Business Improvement Area
2. Downtown Business Improvement Area
3. Franklin Boulevard Business Improvement Area
4. Old Sacramento Business Improvement Area

FINANCIAL ANALYSIS

The proposed expenditures are supported by fees assessed each business within each Area. The City collects the fees at the time the Business Operations Tax is paid. The fees are then paid to agencies that the City Council has authorized to conduct promotion of the Area. The proposed expenditures are fully fee supported.


June 12, 1987


RECOMMENDATION

It is requested that the Budget and Finance Committee recommend approval to the City Council the attached reports regarding the four Business Improvement Area FY 1987/88 budgets.

Respectfully submitted,

RECOMMENDATION APPROVED:


Michael L. Medema
Revenue Officer


JACK R. CRIST
Deputy City Manager

Attachments

June 23, 1987
All Districts



DEPARTMENT OF
FINANCE

REVENUE DIVISION

CITY OF SACRAMENTO
CALIFORNIA

June 12, 1987
RD:871187-ADM:MLM:ldm

CITY HALL
ROOM 104
915 I STREET
SACRAMENTO, CA
95814-2696

916-495-454

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: DEL PASO BOULEVARD BUSINESS IMPROVEMENT AREA BUDGET REVIEW

SUMMARY

The Budget and Finance Committee recommends that the City Council approve the proposed FY 1987/88 expenditures for the Del Paso Boulevard Business Improvement Area.

BACKGROUND

On May 21, 1987 the City Council approved the formation of the Del Paso Boulevard Business Improvement Area (effective July 2, 1987). The Area was organized for the following purposes per City Code Section 23.812.

- (a) The general promotion of retail trade activities in the Area.
- (b) The promotion of public events which are to take place on or in public places in the Area.
- (c) Decoration of any public place in the Area.
- (d) Furnishing of music in any public place in the Area.

DISCUSSION

In a separate report, staff recommends that the City Council authorize the City Manager and the City Clerk, on behalf of the City Council, to execute an agreement with the North Sacramento Chamber of Commerce to administer the promotional activities of the Area.


FINANCIAL DATA

Staff has received the proposed expenditures for FY 1987/88 and concludes that the expenditures are within the scope authorized by City Code Section 23.812. Staff advised the North Sacramento Chamber of Commerce that the revenue estimates for the first year probably won't be fully realized and that the Chamber should operate on a cash basis. The Chamber understands staff's position and has agreed to operate on a cash basis.

RECOMMENDATION

The Budget and Finance Committee recommends that the City Council adopt the attached resolution which approves the proposed FY 1987/88 budget for the Del Paso Boulevard Business Improvement Area.

Respectfully submitted,


Michael L. Medema
Revenue Officer

RECOMMENDATION APPROVED:

WALTER J. SLIPE, City Manager

Attachment

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ADOPTING THE FY 1987/88 PROPOSED BUDGET
FOR THE DEL PASO BOULEVARD BUSINESS IMPROVEMENT AREA

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

That the City Council hereby adopts the FY 1987/88 proposed budget for the Del Paso Boulevard Business Improvement Area as detailed on Exhibit I of the staff report attached hereto and incorporated herein by reference.

MAYOR

ATTEST:

CITY CLERK

FY 1987/88 PROPOSED BUDGET
NORTH SACRAMENTO CHAMBER OF COMMERCE
DEL PASO BOULEVARD BUSINESS IMPROVEMENT DISTRICT

REVENUES

\$31,992
=====

EXPENSES

Executive Director / Professional Assistance	\$18,000
Area clean-up: 12 months @ \$500/month	6,000
Major Area/Business Promotions: 4 @ \$1,500/each	6,000
Administrative Costs	<u>1,992</u>
Total Expenses	<u>\$31,992</u> =====



DEPARTMENT OF
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CITY OF SACRAMENTO
CALIFORNIA

June 12, 1987
RD:871189-ADM:MLM:igm

CITY HALL
ROOM 101
915 I STREET
SACRAMENTO, CA
95814-2696

916-449-5454

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: DOWNTOWN BUSINESS IMPROVEMENT AREA BUDGET REVIEW

SUMMARY

The Budget and Finance Committee recommends the City Council approve the proposed FY 1987/88 expenditures for the Downtown Business Improvement Area.

BACKGROUND

The formation of the Downtown Business Improvement Area was approved in 1970 by the City Council. The Area was organized for the following purposes per City Code Section 23.803:

- (a) The general promotion of retail trade activities in the Area.
- (b) The promotion of public events which are to take place on or in public places in the Area.
- (c) Decoration of any public place in the Area.
- (d) Furnishing of music in any public place in the Area.

Since establishment of the Area, the City has executed an agreement with the Sacramento Downtown Association to expend the monies collected as authorized annually by the City Council.

FINANCIAL DATA

Staff has reviewed the proposed expenditures for FY 1987/88 (Exhibit I) and concludes that the expenditures are within the scope authorized by City Code Section 23.803.

RECOMMENDATION

The Budget and Finance Committee recommends that the City Council adopt the attached resolution which approves the proposed budget for the Downtown Business Improvement Area for FY 1987/88.

Respectfully submitted,



MICHAEL L. MEDEMA
Revenue Officer

RECOMMENDATION APPROVED:

WALTER J. SLIPE, City Manager

Attachment

All Districts
June 30, 1987

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ADOPTING THE PROPOSED BUDGET FOR
FY 1987/88 FOR THE DOWNTOWN BUSINESS IMPROVEMENT AREA

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

That the City Council hereby adopts the proposed budget for FY 1987/88 for the Downtown Business Improvement Area as detailed on Exhibit I of the staff report attached hereto and incorporated herein by reference.

ATTEST:

MAYOR

CITY CLERK

DOWNTOWN BUSINESS IMPROVEMENT AREA
DBIA PROPOSED BUDGET JULY 1, 1987-JUNE 30, 1988

Estimated income

DBIA for 1987-88	\$ 121,000
Less Downtown Plaza share (apx 29.54 percent)*	<u>-35,743</u>
	85,257
Estimated carryover from 1986-87 fiscal year	<u>34,000</u>
	119,257

Proposed expenditures

Advertising		
Radio	\$ 34,000	
Newspapers	6,000 (including production)	
Newspaper tabs/sections, self-supporting	<u> </u>	\$ 40,000 (same)
Special events		5,000
Lights		
On J Street buildings		
Material, est	1,600	
Installation, est	<u>13,000</u>	14,600
On K Street Mall trees		
Light strings on hand	--	
Installation, est		24,000
DBIA News		2,400 (down \$100)
Administration		28,800 (up 3.25%)
Office supplies and phone		1,400 (up \$200)
Insurance		600 (up \$100)
Audit & tax returns		1,200 (up \$400)
Contingency	<u>1,257</u>	\$ 119,257

*Downtown Plaza receives a monthly check for total DBIA collections in their area. DP will continue receiving actual collections, rather than a predetermined percentage. (Note: DP share for first 10 months of 1986-87 fiscal year is 29.54 percent.)



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CALIFORNIA

June 12, 1987
RD: 871186-ADM:MLM:ldm

CITY HALL
ROOM 104
915 I STREET
SACRAMENTO, CA
95811-2696

916-49-5454

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FRANKLIN BOULEVARD BUSINESS IMPROVEMENT AREA BUDGET REVIEW

SUMMARY

The Budget and Finance Committee recommends that the City Council approve the proposed FY 1987/88 expenditures for the Franklin Boulevard Business Improvement Area.

BACKGROUND

The formation of the Franklin Boulevard Business Improvement Area was approved in 1985 by the City Council. A special fee is levied, in addition to the City's Business Operations Tax, on all businesses within the defined area to be expended for the following purposes per City Code Section 23.742:

- (a) The general promotion of retail trade activities in the Area.
- (b) The promotion of public events which are to take place on or in public places in the Area.
- (c) Decoration of any public place in the Area.
- (d) Furnishing of music in any public place in the Area.

Since establishment of the Area, the City has contracted with the Franklin Boulevard Business Association to expend the monies collected as authorized annually by the City Council.

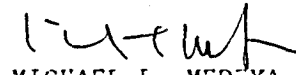
FINANCIAL DATA

Staff has reviewed the proposed expenditures for FY 1987/88 and concludes that the expenditures are within the scope authorized by City Code Section 23.742.

RECOMMENDATION

The Budget and Finance Committee recommends that the City Council adopt the attached resolution which approves the proposed budget for the Franklin Boulevard Business Improvement Area for FY 1987/88.

Respectfully submitted,



MICHAEL L. MEDEMA
Revenue Officer

RECOMMENDATION APPROVED:

WALTER J. SLIPE, City Manager

Attachment

All Districts
June 30, 1987

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ADOPTING THE PROPOSED BUDGET FOR FY 1987/88
FOR THE FRANKLIN BOULEVARD BUSINESS IMPROVEMENT AREA

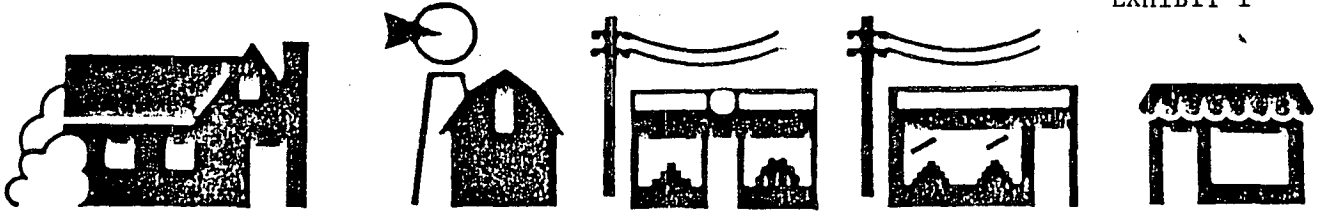
BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

That the City Council hereby adopts the proposed budget for FY 1987/88 for the Franklin Boulevard Business Improvement Area as detailed on Exhibit I of the staff report attached hereto and incorporated herein by reference.

MAYOR

ATTEST:

CITY CLERK



Franklin Boulevard Business Association

P. O. Box 160422, Sacramento, CA 95816-0422 916-446-1472

WORKING BUDGET F/Y 1987-88

A.	<u>ASSOCIATION ASSISTANCE</u>	1,100
	Membership Coordination and Communication; Governmental Liaison; Newsletters; etc.	
B.	<u>COMMON PROBLEMS PROGRAM</u>	4,070
	Maintenance; Graffiti; Loitering; etc.	
C.	<u>IMAGE PROMOTION</u>	3,740
	Public Relations; Generic Advertising; etc.	
D.	<u>SPECIAL PROJECTS/EVENTS</u>	990
	Tree Plantings; Grand Openings; etc.	
E.	<u>ASSOCIATION OPERATING EXPENSES</u>	1,100
	Office Supplies (letterhead, envelopes); Postage; Printing; etc.	
F.	<u>BALANCE FORWARD</u>	4,100
G.	<u>RESERVE</u>	2,000
		<u>\$17,100</u>



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ROOM 104
915 I STREET
SACRAMENTO, CA
95814-2696

916-495-454

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: OLD SACRAMENTO BUSINESS IMPROVEMENT AREA BUDGET REVIEW

SUMMARY

The Budget and Finance Committee recommends that the City Council approve the proposed FY 1987/88 expenditures for the Old Sacramento Business Improvement Area.

BACKGROUND

Formation of the Old Sacramento Business Improvement Area was approved in 1984 by the City Council. A charge is levied, in addition to the City's Business Operations Tax, on all businesses within the defined area to be expended for the following purposes per City Code Section 23.727:

- (a) The general promotion of business activities in the Area.
- (b) Promotion of public events which are to take place on or in public places in the Area.
- (c) Decoration of any public place in the Area.
- (d) Furnishing of music in any public place in the Area.

Since establishment of the Area, the City has contracted with the Old Sacramento Citizens and Merchants Association to expend the monies collected as authorized annually by the City Council.

FINANCIAL DATA

Staff has reviewed the proposed expenditures for FY 1987/88 (Exhibit I) and concluded that the expenditures are within the scope authorized by City Code Section 23.727.

RECOMMENDATION

The Budget and Finance Committee recommends that the City Council adopt the attached resolution which approves the proposed budget for the Old Sacramento Business Improvement Area for FY 1987/88.

Respectfully submitted,



MICHAEL L. MEDEMA
Revenue Officer

RECOMMENDATION APPROVED:

WALTER J. SLIPE, City Manager

Attachment

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ADOPTING THE PROPOSED BUDGET FOR FY 1987/88
FOR THE OLD SACRAMENTO BUSINESS IMPROVEMENT AREA

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

That the City Council hereby adopts the proposed budget for FY 1987/88 for the Old Sacramento Business Improvement Area as detailed on Exhibit I of the staff report attached hereto and incorporated herein by reference.

MAYOR

ATTEST:

CITY CLERK

OLD SACRAMENTO BUSINESS IMPROVEMENT ATEA

PROPOSED BUDGET

FISCAL YEAR 7/87 THROUGH 6/88

Estimated income from OSBIA:

\$50,000

Allocation of Funds:

Advertising		<u>\$23,500</u>
Newspapers	4600	
Television	6200	
Brochure	1500	
Radio	2000	
Magazines	4200	
Administr.	5000	
Promotions		<u>\$26,500</u>
Publicity	2000	
Brochure	1500	
Special Events	7500	
Newsletter	2700	
Chr. Loan	5000	
Christmas	2800	
Administr.	5000	