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NEIGHBORHOOD
SERVICES DEPARTMENT

CITY OF SACRAMENTO
CALIFORNIA

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APPROVED
BY THE CITY COUNCIL

November 22, 1993

JAN 1 1 1994

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: PROPOSED ALLOCATIONS OF QUIMBY FUND BALANCE

LOCATION AND COUNCIL DISTRICT

City wide.

RECOMMENDATION

This report recommends that the City Council, by resolution, approve amendment of the FY 1993-1994 Capital Improvement Program to include the attached list of projects (Exhibit 1) with funding being allocated from the Planning Areas Quimby Fund Balance.

CONTACT PERSON

Walt Ueda, Deputy Director, 264-5385
Kim Alling, Accountant, 264-5498

FOR COUNCIL MEETING OF

December 7, 1993

SUMMARY

This report provides information regarding the allocation of the balance of Quimby Funds to specific projects in each Planning Area, where a balance exists.

CONTINUED

12-7-93
1-11-94

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COMMITTEE/COMMISSION ACTION

The Parks and Recreation Citizen Advisory Committee (CAC) reviewed the proposed Quimby allocations at their October 21st meeting. The CAC's recommendation was to adopt policy which would ensure that future Quimby funds, derived from subdivisions at or near planning area boundaries, would be allocated based on input from the CAC and neighborhood residents within a specified radius of the subdivision, regardless of planning area lines.

BACKGROUND INFORMATION

On June 22, 1993, the City Council heard a status report on the Quimby Fund which provided information regarding the new accounting of Quimby funds by Planning Area. As a result of the new accounting procedures, City Council approved recommended adjustments of existing CIP projects to offset negative balances.

Staff was also directed to report back with a list of proposed projects to be funded from the balance of Quimby funds in each Planning Area where a balance exists. The strategy for spending these funds, especially the larger balances, is to be based on the following priority ranking: 1) health and safety requirements; 2) legislative mandates (Americans with Disabilities Act); 3) eligible park and recreation improvements which do not result in increased operating costs. New facilities requiring City maintenance and operation costs are low on the priority list and are not recommended unless ongoing costs are absorbed elsewhere.

Exhibit 1 represents staff's recommended list of Quimby allocations. Exhibit 2 provides a more detailed description of each project.

FINANCIAL CONSIDERATIONS

This report proposes the addition of nine new CIP projects as well as allocations to three existing CIP projects totalling over \$1.4 million in allocations from the Quimby Fund to the FY 1993-1994 Capital Improvement Program.

Upon approval of these allocations, the Quimby Fund balance will be zero in each of the Planning Areas with two noted exceptions. Any new Quimby fees collected in the various Planning Areas will be allocated on a case by case basis.

POLICY CONSIDERATIONS

Quimby Funds must be committed within five years of being deposited. Also Quimby funds must be used to serve the subdivision where it was collected. The allocation of the remaining fund

balances in the Quimby Account to specific projects will ensure that funds are spent within specified time limits.

At this time, Quimby funds are the only source of funding which are specifically designated for the acquisition and development of parkland. Improvements to existing park and recreation facilities or development of new facilities beyond those approved with this report must be creatively financed by some other means (i.e., bonds, grants, volunteers, etc.).

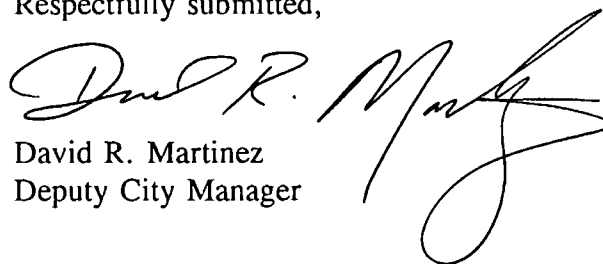
Additional maintenance cost to the city as a result of most of these projects is nominal and will be absorbed into existing budgets. Other projects done in conjunction with user groups will be maintained by those user groups (i.e., Tahoe Park Pool Building Upgrade) on a volunteer basis.

Maintenance of the Sacramento River Parkway project will be addressed in a separate report to Council.

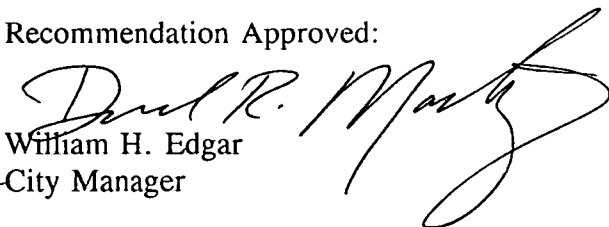
MBE/WBE

Not applicable.

Respectfully submitted,


David R. Martinez
Deputy City Manager

Recommendation Approved:


for: William H. Edgar
City Manager

APPROVED
BY THE CITY COUNCIL

JAN 11 1994

RESOLUTION NO. 94-021

OFFICE OF THE
CITY CLERK

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING THE PROPOSED
ALLOCATIONS OF QUIMBY FUND BALANCE

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

That the projects described in Exhibit 1 are approved for inclusion in the FY 1993-1994
Capital Improvement Program as shown.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 4

DATE ADOPTED: _____

FY 1993/94
SUMMARY OF PROPOSED QUIMBY ALLOCATIONS

Planning Area 1 – Central City**Quimby Balance**

\$83,000

<u>Proposed Projects</u>	<u>Quimby Allocation</u>
<i>Sutter Grant Parks – Redesign</i>	<i>\$53,000</i>
<i>Central City Planning</i>	<i>\$30,000</i>
Total	\$83,000

Quimby Balance

\$947,000

Planning Area 3 – Pocket

<u>Proposed Projects</u>	<u>Quimby Allocation</u>
<i>Youth Sports Complex *</i>	<i>\$500,000</i>
<i>Silva Property Acquisition</i>	<i>\$82,000</i>
<i>Sac River Parkway</i>	<i>\$267,000</i>
Total	\$849,000

\$98,000 **

Planning Area 4 – South Sac**Quimby Balance**

\$600,000

<u>Proposed Projects</u>	<u>Quimby Allocation</u>
<i>Laguna Park Assessment</i>	<i>\$600,000</i>
Total	\$600,000

\$0

Planning Area 5 – E. Broadway**Quimby Balance**

\$188,000

<u>Proposed Projects</u>	<u>Quimby Allocation</u>
<i>Oak Park CC Improvements</i>	<i>\$35,000</i>
<i>Max Baer Park Improvements</i>	<i>\$65,000</i>
<i>Tahoe Park Improvements</i>	<i>\$83,000</i>
<i>Granite Park Planning</i>	<i>\$5,000</i>
Total	\$188,000

\$0

Planning Area 8 – North Sac

Quimby Balance
\$1,870,000

<i>Proposed Project</i>	<u>Quimby</u> <i>Allocation</i>	
<i>Play Equipment Replacement:</i>	<i>\$400,000</i>	
<i>North Sac Park Improvements</i>	<i>\$23,000</i>	
Total	\$423,000	\$1,447,000 *

Planning Area 9 – S. Natomas

Quimby Balance
\$312,000

<i>Proposed Project</i>	<u>Quimby</u> <i>Allocation</i>	
<i>S.Natomas Community Center</i> <i>(fund accumulation)</i>	<i>\$312,000</i>	
Total	\$312,000	\$0

Note:

- * A separate report to Council on 12/14 will provide detail on this project
- ** A balance exists in this planning area for pending land negotiations.

EXHIBIT 2

1993-98 CAPITAL IMPROVEMENT PROGRAM

PLANNING

DOWNTOWN SUTTER GRANT PARKS

Location: Downtown
 Planning Area: 1

Project Description

Master planning and design for Sutter grant parks in the downtown area. Parks included are Muir, Zapata and J. Neely Johnson.

Project Objectives

To revitalize park uses; work with the neighborhoods to incorporate their programming elements.

Existing Situation

Parks are under utilized by the neighborhoods; they are gathering spots for anti-social/illegal behaviors.

Alternatives

Parks continue to present negative impacts for neighborhood.

Operating Budget Impact

Parks are currently maintained by Parks and Recreation North/Central Region staff. No change.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby	0	25,000	27,700	0	0	0	52,700
TOTAL	0	25,000	27,700	0	0	0	52,700

Phasing

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
	Study/ Design	Study/ Design	-----	-----	-----

CENTRAL CITY PLANNING

Location: Downtown
 Planning Area: 1

Project Description

This project will provide for planning activities (master plans, public meetings, preliminary design, environmental survey's, etc.) for new downtown parks including Sutter's Landing, SP/Richards and Waterfront.

Project Objectives

Planning and design for new downtown parks.

Existing Situation

Parks do not currently exist.

Alternatives

Delay park projects.

Operating Budget Impact

None for planning/design phases. Long-term projects; maintenance impacts will occur in the future (10+ years).

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby	0	5,500	5,500	6,000	6,000	7,000	30,000
TOTAL	0	5,500	5,500	6,000	6,000	7,000	30,000

Phasing

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
Study	Study/ Design	Study/ Design	Study/ Design	Study/ Design	Study/ Design

SACRAMENTO RIVER PARKWAY

LA76

Location: Arabella Way to the southern city limits
Planning Area: 3

Project Description

Planning and development activities to include master planning, environmental studies, surveys, design, acquisition and development. Existing CIP.

Project Objectives

- To complete approximately 5 miles of trail which will ultimately link to the northern extension of the Parkway trail.
- To preserve, protect and enhance the natural and cultural resources of the Parkway.

Existing Situation

The 1975 Sacramento River Parkway Plan, as well as the 1993 Draft Update provide for a continuous bicycle and pedestrian trail along this segment of the Sacramento River. Currently there is no funding to complete the necessary plans, studies and environmental work to proceed with the project. Recently, the Sacramento River was selected to receive federal funds for the design and construction of the trail.

Alternatives

- Defer the project. This would require that federal funding for design and construction be rejected and further development of the parkway be put on hold until other funding sources could be identified to complete the necessary planning and environmental work on the 1993 Parkway Plan Update and the acquisitions necessary to implement the plan.

Operating Budget Impact

Ultimately, construction of additional trail segments will require levels of maintenance and security patrols not currently budgeted.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby	0	267					267
TDA	561						561
TOTAL	561	267					828

Phasing

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
	Plan/EIR	Acquisition	Acquisition		

PROPERTY ACQUISITION

XXXX

Location: Pocket Road & Silva Ranch
Planning Area: 3

Description

is required under a previous Development Agreement to acquire land adjacent to the levee for purposes of the Sacramento River Parkway.

Objectives

to acquire land for public ownership and future development of the Sacramento River Parkway.

Background Situation

Under the 1991 Developer Agreement for Carriage Estates, the City has two years to purchase a strip of land owned by the Silva estate. A negotiated purchase based on the amount paid for the adjacent strip of levee and easement is nearing completion.

Assumptions

Under the signed 1991 Developer Agreement, the City must pay for the land.

Budget Impact

Acquisition of the undeveloped land will have no operating budget impact.

Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Fund	0	82					82
TOTAL	0	82					82

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
Acquire					

LAGUNA PARK ASSESSMENT

XXXX

Location: Center Parkway & Jacinto
 Planning Area: 4

Project Description

Pay off as a lump sum assessments due on property purchased for future park site.

Project Objectives

- To pay off all current and future assessments.

Existing Situation

In 1990, the City entered into an agreement to pay for the 21-acre parcel for the future park site in addition to any assessments that would be incurred. Since that time, the City has been making annual assessment payments. This method is both cumbersome and costly. A lump sum payment will save the City money in the long run.

Alternatives

Continue making annual assessment payments. This alternative could prove costly with increasing assessment districts in the City and in particular the North Laguna community.

Operating Budget Impact

No impact.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby	0	600	0	0	0	0	600
TOTAL	0	600	0	0	0	0	600

Phasing

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
	Final payment				

OAK PARK COMMUNITY CENTER IMPROVEMENTS **KB26**

Location: 3425 Martin Luther King Blvd
Planning Area: 5

Project Description

Community center improvements to include modifications to the entrance, parking lot lighting and other related amenities. Existing CIP for mural project.

Project Objectives

- To improve the safety and appearance of the community center for users and employees.

Existing Situation

Numerous complaints have been received regarding the community center's inadequate lighting which has resulted in illegal activities (thefts, drug deals) occurring and threatening the safety of users and employees.

Alternatives

Defer the project. If the project is deferred, inadequate lighting at the facility could result in unsafe conditions for users of the facilities and employees alike.

Operating Budget Impact

No additional impact.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby Fund	45	35	0	0	0	0	80
TOTAL	45	35	0	0	0	0	80

Phasing

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
	Construct				

MAX BAER PARK IMPROVEMENTS **XXXX**

Location: Avondale - 36th & Wilkinson
Planning Area: 5

Project Description

Seed money for replacement of deteriorating play equipment and construction of a restroom facility.

Project Objectives

- To spur revitalization efforts in the neighborhood by rehabilitating the park and making it safe for use by the surrounding neighborhood.

Existing Situation

Deteriorating play equipment is a safety hazard and one of the main reasons for a lack of activity in the park. Also other organized recreational activities are discouraged for lack of a restroom facility.

Alternatives

Defer the project. Park revitalization efforts will be delayed and further deterioration to the play equipment will increase unsafe conditions.

Operating Budget Impact

None.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
General Fund	0	65	0	0	0	0	65
TOTAL	0	65	0	0	0	0	65

	To Date	1993-94	1994-95	1995-96	1996-97	1997-98
Phasing	Study	Design	Design/ Construct			

TAHOE PARK IMPROVEMENTS

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Location: 61st Street and 8th Avenue
 Planning Area: 5

Project Description

Upgrade of the pool building , play equipment replacement, lighting improvements, extension of softball fencing and related improvements at Tahoe Park

Project Objectives

- To assist volunteer efforts by providing seed money for rehabilitation efforts.

Existing Situation

The Tahoe Park Neighborhood Association desires to make several safety-related improvements to the park and have lined up the volunteer labor and in-kind donations to participate in the efforts. Additionally, the group would like to convert the old pool building into a meeting hall for use by the community.

Alternatives

Defer the project. Safety hazards that remain uncorrected could cause possible accidents and increase the City's liability and maintenance costs. With no seed money to start with, volunteer efforts may be discouraged.

Operating Budget Impact

Potential reduction to the City's liability and maintenance costs.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby Fund	0	83	0	0	0	0	83
TOTAL	0	83	0	0	0	0	83

	To Date	1993-94	1994-95	1995-96	1996-97	1997-98
Phasing		Design	Design/ Con- struct	Construct		

GRANITE PARK PLANNING

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Location: 14th Avenue & Power Inn Road
Planning Area: 5

Project Description

Planning and preliminary design associated with the City's involvement in the public/private development of Granite Park.

Project Objectives

- To allocate staff resources to the conceptual and preliminary design phases of the project.

Existing Situation

Currently no funding has been allocated for staff time to be spent on this project. Budget accountability will no longer allow the current budget to absorb unfunded activities.

Alternatives

Deter project. Staff work on this project will cease and jeopardize the City's involvement in the joint venture.

Operating Budget Impact

No impact.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
General Fund	0	5	0	0	0	0	5
TOTAL	0	5	0	0	0	0	5

Phasing

To Date	1993-94	1994-95	1995-96	1996-97	1997-98
Plan/Design	Prelim Design	Prelim Design	Design/Construct		

PLAY EQUIPMENT REPLACEMENT

Location: North Sacramento
 Planning Area: 8

Project Description

This project will replace play equipment at four north sacramento parks: Mama Marks, Glenwood, Woodlake and Del Paso Heights School Park.

Project Objectives

To replace deteriorating and broken play equipment which is 20-30 years old.

Existing Situation

Playgrounds are missing many activity elements due to age and deterioration.

Alternatives

Remove old equipment and not have any play apparatus.

Operating Budget Impact

None.

Project Costs

	Current Funding	-----Five Year Funding-----					Total 5 Yr Funding
		1993-94	1994-95	1995-96	1996-97	1997-98	
Quimby	0	100,000	300,000	0	0	0	400,000
TOTAL	0	100,000	300,000	0	0	0	400,000

	To Date	1993-94	1994-95	1995-96	1996-97	1997-98
Phasing		Design/ Construct	Design/ Construct	-----	-----	-----