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DEPARTMENT OF
PUBLIC WORKS

CITY OF SACRAMENTO
CALIFORNIA

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TECHNICAL SERVICES
DIVISION

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March 3, 1999

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: CITYWIDE LIGHTING AND LANDSCAPING (L&L) ASSESSMENT DISTRICT-
STREET LANDSCAPING REPORT BACK**

LOCATION AND COUNCIL DISTRICT:

Citywide. All Districts

RECOMMENDATION:

This report recommends that:

- Construction of new landscaping be limited to the level which can be maintained within the existing L&L fees collected for landscaping maintenance.
- Annually, staff review current expenditures within the L&L budget for landscaping to identify any surplus funds which can be used toward Council Districts with less landscaping.
- The City Council allocate \$130,680 from the 1998/99 Lighting and Landscaping Assessment District contingency to District 2 for construction of new landscaping to reach the 10 acres of street landscaping per Council district goal.

CONTACT PERSONS:

Angie Louie, Senior Engineer, 264-7921

Kirsten Garrard, Transportation Analyst, 264-8242



FOR COUNCIL MEETING OF: March 16, 1999

City Council
Citywide Landscaping and Lighting
March 3, 1999

SUMMARY:

Cost of maintenance of landscaping within City right-of-way is limited to the fees collected for this purpose under the Citywide Landscaping and Lighting District (L&L). Once expenses for landscaping maintenance reach the capacity of the L&L fees, maintenance of new landscaping cannot be supported unless outside funding to augment L&L fees is identified. Landscaping maintenance expenses projected through FY 99/00 approach the limit where little new landscaping can be constructed for maintenance support by the existing L&L fees. However, in the FY 98/99 L&L budget, staff has identified a small amount of surplus contingency and staff recommends that a portion be allocated to District 2 for construction of additional street landscaping to reach the City Council adopted goal of 10 acres of street landscaping per Council District. Staff will return annually as part of the adoption of the Citywide L&L fees to present the Council with updated landscape acreage, maintenance costs, and capacity of the L&L fees for additional landscaping.

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

At the June 23, 1998 meeting, the City Council approved the 1998/99 budget for the Citywide Landscaping and Lighting District (Attachment A). The district provides funding for:

- Maintenance and rehabilitation of City parks.
- Other landscaped areas within City right-of-way.
- Street tree maintenance.
- Energy and maintenance cost of street lights throughout the City.

At that time, Council requested a report back on the Street Landscaping Policy that was adopted by the City Council on October 22, 1996 (Attachment B). The Street Landscaping Policy established a goal of 10 acres of street landscaping per Council District.

The L&L is collected under several specific program areas that cannot be intermingled or exchanged. Landscape maintenance is funded from the "common facilities" portion of the annual L&L fees collected from residential and commercial property owners. Attachment A shows the current FY 98/99 adopted L&L budget for median landscaping as well as a breakdown of the L&L fee to show the portion allocated to landscape maintenance.

Construction of new street landscaping is limited to that level which can be supported by the L&L fees collected for landscape maintenance. Once the cost of maintenance reaches the limit of the fees collected, new landscaping cannot be constructed unless other outside funds are used to augment the L&L fees. As new street landscaping is constructed, ongoing maintenance costs will be covered by the existing L&L budget, which includes an automatic annual adjustment for inflation based on the Consumer Price Index (CPI) not to exceed 3%.

City Council
Citywide Landscaping and Lighting
March 3, 1999

Staff will annually review expenditures for median landscaping and identify any surplus L&L funds which may result from low maintenance contract prices, low plant replacement costs unused contingency, etc. Any surplus could be allocated to Council Districts with less landscaping.

It is anticipated that as North Natomas builds out, the L&L fees collected there will be reinvested in maintenance of North Natomas landscaping. The current subdivision improvement agreement (CA 97-085) stipulates that the subdividers shall construct and maintain street landscaping in North Natomas for a period of two years.

FINANCIAL CONSIDERATIONS:

The FY 98/99 Citywide L&L budget allocates \$402,446 to street landscape maintenance, no new dollars for capital construction of landscaping, and \$196,375 in contingency (Attachment A).

Staff has reviewed year-to-date FY 98/99 costs based on current contracts for existing maintenance in each of the Council Districts. Attachment C shows, by Council District, the existing L&L maintained street landscaping acreage and the associated landscaping maintenance costs funded by the \$402,446 landscaping budget. Based on this review of expenditures for FY 98/99, staff recommends programming \$130,680 of the contingency for new street landscaping construction in District 2, leaving a \$65,695 contingency balance sufficient for costs such as plant replacement from December/January frosts, plant disease, and hit-and-run accident damage to landscaping.

The existing L&L fees collected for landscaping can maintain 1) existing landscaping (Attachment A); 2) projects currently under construction; and 3) new landscaping that can be constructed with District specific available capital L&L funds (Attachment D-Table 1). Based on this information, staff has projected landscaping expenses through FY 99/00 to determine the limit of new landscaping that can be constructed (with non-L&L dollars) and be maintained with the L&L fees collected. Staff projects that the current L&L fees can additionally support an amount of **\$82,920** which **limits** construction of new landscaping (with outside capital dollars not from the L&L) to a range of **16-95 acres** depending on the level of landscaping which correspondingly affects maintenance costs. Attachment E shows the cost projections and assumptions made to reach this limit.

Staff will return annually, as part of the adoption of the Citywide L&L, to present the Council with an update of landscaping per Council district, landscape maintenance costs, and the amount of additional new landscaping that can be supported with the L&L fees collected. Staff anticipates including maintenance costs associated with the projects under construction listed in Attachment D-Table 2 in the 99/00 Annual Report.

ENVIRONMENTAL CONSIDERATIONS:

The subject of this report does not involve a project, which requires compliance with the California Environmental Quality Act (CEQA), inasmuch as it does not involve an activity, which may cause a direct or indirect change in the environment (Public Resources Code Section 21065).

City Council
Citywide Landscaping and Lighting
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POLICY CONSIDERATIONS:

L&L assessments pay for standard landscaping on major streets. If the Council wishes to construct new street landscaping projects above and beyond the capacity of annual L&L assessments, additional funding (such as Gas Tax from another project or new assessment districts) will need to be identified for capital construction and ongoing annual maintenance costs. The cost to maintain various levels of street landscaping dictates the acreage of landscaping that can be constructed and maintained with the existing L&L fees. When staff returns annually with the L&L report, we will include updated acreage, contract costs, and capacity of the L&L fees for additional landscaping.

MBE/WBE:

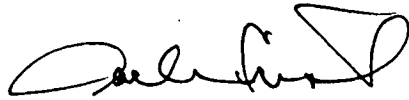
Not applicable as no goods or services are being purchased.

Respectfully submitted,



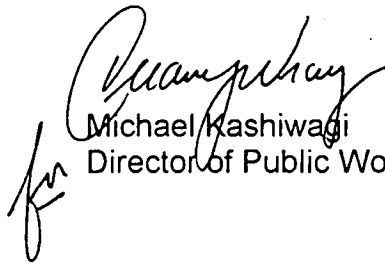
Duane Wray
Technical Services Manager

RECOMMENDATION APPROVED:



WILLIAM H. EDGAR
City Manager

Approved:



Michael Kashiwagi
Director of Public Works

DW:KG:AL:eaj
P/job #/28589/council/city wide lighting & landscaping

**APPROVED FY 1998/99 BUDGET FOR
CITYWIDE LANDSCAPING AND LIGHTING DISTRICT
(With 3% CPI adjustment in assessments)**

SERVICE	ACTUAL BUDGET FY 1997/98	APPROVED BUDGET FY 1998/99
<u>Street Related Operations & Maintenance:</u>		
Safety Lighting	\$ 328,386	\$ 328,386
CIP - Safety Lighting Replacement Program	120,000	120,000
<u>Median Maintenance</u>	390,725	402,446
CIP - Median & Soundwall Area Landscaping	54,600	0
Tree Maintenance (Residential & Non-residential)	2,709,760	2,816,700
Neighborhood Street Lighting Maintenance	1,649,341	1,649,341
CIP - Neighborhood Street Lighting Replacement Program	388,990	448,659
Administration & Billing ¹	68,016	54,556
<u>Contingency</u>	100,095	196,375
SUBTOTAL STREET RELATED O&M	\$5,809,913	\$6,016,463
<u>Bonded Indebtedness:</u>		
Park Improvements (bonded portion) ²	\$ 600,000	\$ 600,000
Administration & Billing	7,107	5,479
SUBTOTAL BONDED INDEBTEDNESS	\$ 607,107	\$ 605,479
<u>Park Maintenance & Improvements and Graffiti Abatement:</u>		
Park Maintenance	\$1,051,134	\$1,085,125
CIP - Park Improvements (on-going improv)	608,000	608,000
Graffiti Abatement	75,981	78,260
Administration & Billing	21,737	17,131
Contingency	99,906	100,000
SUBTOTAL PARK MAINT., IMPROV. & GRAFFITI	\$1,856,758	\$1,888,516
TOTAL L&L BUDGET	\$8,273,778	\$8,510,458
Estimated Fiscal Year-End Fund Balance:	\$ -200,000	\$ -100,000
ASSESSED TO PROPERTY OWNERS:	\$8,073,778	\$8,410,458

Approved by Council June 23, 1998

¹Administration and Billing costs are proportional in each category to the total budget.

²Represents annual amount necessary for 20-year bond debt service.

Attachment A (continued)

Citywide L&L

	Single Family		Multi Family		Business Property			Church
	W Lights	W/O Lights	W Lights	W/O Lights	0-25k	25k-100k	100k+	
Safety Lighting	1.01	1.01	0.70	0.70	13.21	66.07	137.43	3.78
* Median maintenance	1.23	1.23	0.86	0.86	16.19	80.97	168.42	4.63
CIP Safety Lighting	0.37	0.37	0.26	0.26	4.83	24.14	50.22	1.38
Surplus	(0.04)	(0.04)	(0.03)	(0.03)	(0.56)	(2.82)	(5.86)	(0.16)
Administration	0.17	0.17	0.12	0.12	2.20	10.98	22.83	0.63
Contingencies	0.60	0.60	0.42	0.42	7.90	39.51	82.18	2.26
Total Common Facilities	3.34	3.34	2.33	2.33	43.77	218.85	455.22	12.52
Street Lighting O/M	16.46	-	11.52	-	-	-	-	-
Street Lighting Replacement	4.24	-	2.97	-	-	-	-	-
Total Street Ligting	20.70	-	14.49	-	-	-	-	-
Total Tree Maintenance	16.70	16.70	11.30	11.30	42.73	213.66	444.42	12.21
Total	40.74	20.04	28.12	13.63	86.50	432.51	899.64	24.73

ATTACHMENT A
(continued)

RESOLUTION NO. 96-586

ADOPTED BY THE SACRAMENTO CITY COUNCIL

OCT 29 1996

ON DATE OF

RESOLUTION ESTABLISHING AN EQUITY GOAL FOR DISTRIBUTION OF FUNDS FOR STREET LANDSCAPING, INCLUDING SOUNDWALL LANDSCAPING IN STREET LANDSCAPING, AND ESTABLISHING A CAPITAL IMPROVEMENT PROJECT FOR EACH COUNCIL DISTRICT FOR ADDING STREET LANDSCAPING

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

1. Available funds to maintain existing street landscaping and to construct new street landscaping will be evenly distributed among Council Districts.
2. Landscaping between the soundwall and street on major streets with soundwalls is included as a part of the street landscaping.
3. Establish a goal of a minimum of 10 acres of medians per Council District. Future Capital Improvement Programs should provide funding to address this goal.
4. A Capital Improvement Project for street landscaping is established for each Council District and available funds are distributed as follows:

From:	202-500-TJ01-4820=	\$151,900
	202-500-TJ01-4880=	198,375
	281-500-TJ01-4820=	50,000
	202-500-TN06-4820=	9,840
	281-500-TN21-4820=	<u>212,000</u>
		\$622,115

To:	202-500-RD86-4820=	\$ 102,083
	202-500-RD87-4820=	104,342
	202-500-RD88-4820=	59,342
	202-500-RD89-4820=	91,151
	281-500-RD90-4820=	81,605
	281-500-RD91-4820=	75,224
	281-500-RD92-4820=	22,573
	202-500-RD93-4820=	3,197
	281-500-RD94-4820=	<u>82,598</u>
		\$622,115

JOE SERNA, JR.

MAYOR

ATTEST:

VALERIE BURROWES

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 96-586

DATE ADOPTED: OCT 29 1996

98/99 Expense Budget Summary Administrative/Overhead (L & L Streetscape)					
Total Administration	Inspection/Admin.				\$74,718
	Rental Equip.				\$4,800
	Utilities				\$11,250
	Unscheduled Repairs				<u>\$18,750</u>
					<u>\$109,518</u>
	L&L Contracts \$				Total
	as of 01/26/99		%	Allocation	L & L
District 1	\$ 16,068	5.49%	\$6,007	\$ 22,075	
District 2	\$ 11,955	4.08%	\$4,470	\$ 16,425	
District 3	\$ 55,956	19.10%	\$20,920	\$ 76,876	
District 4	\$ 32,437	11.07%	\$12,127	\$ 44,564	
District 5	\$ 37,193	12.70%	\$13,905	\$ 51,098	
District 6	\$ 34,059	11.63%	\$12,734	\$ 46,793	
District 7	\$ 70,270	23.99%	\$26,272	\$ 96,542	
District 8	\$ 34,990	<u>11.94%</u>	<u>\$13,082</u>	<u>\$ 48,072</u>	
	\$ 292,928	100.00%	<u>\$109,518</u>	\$402,446	

LANDSCAPED AREAS BY COUNCIL DISTRICT

COUNCIL DISTRICT 1				COUNCIL DISTRICT 2			
		YEARLY FEE	SQ. FT.			YEARLY FEE	SQ. FT.
Admin. Allocation	Inspection/Admin.	\$4,099		Admin.	Inspection/Admin.	\$3,049	
	Rental Equip.	\$263		Allocation	Rental Equip.	\$196	
	Utilities	\$617			Utilities	\$459	
	Unscheduled Rep.	\$1,028			Unscheduled Rep.	\$765	
Admin. Total		\$6,007		Admin. Total		\$4,470	
Medians	Truxel Rd S/of I-80	\$1,730	37,026	Medians	Expo Extension	\$1,477	79,279
	Gateway Oaks	\$442	12,763		Arden Garden Ph. 1	\$4,759	53,056
	14th Ave/D St Is.	\$454	436		Raley Blvd.	\$1,261	17,800
	Northgate Blvd. Is.	\$1,512	12,632		Del Paso Blvd.	\$1,527	29,359
	R Street	\$1,576	2,701		Harvard St.	\$203	2,396
	W. El. Camino Ave.	\$1,512	41,164		Norwood Trees	\$504	35,284
	3rd Street	\$1,575	4,356		Total	\$9,731	217,174
	12th St. Underpass	\$1,765	21,780				
	Truxel Rd N/of I-80	\$1,112	29,788				
Total	\$11,678	199,672					
Soundwalls Nonlandscaped	****	\$2,785	195,149	Soundwalls Nonlandscaped	****	\$428	8,276
		\$1,605	43,560			\$1,796	54,886
Total		\$4,390	238,709	Total		\$2,224	63,162
Contract Total		\$16,068	438,381	Contract Total		\$11,955	280,336
	Acres		10.06		Acres		6.44
	% Admin.	5.49%			% Admin.	4.08%	
Grand Total		\$22,075	438,381	Grand Total		\$16,425	280,336

LANDSCAPED AREAS BY COUNCIL DISTRICT

COUNCIL DISTRICT 3				COUNCIL DISTRICT 4				
		YEARLY FEE	SQ. FT.			YEARLY FEE	SQ. FT.	
Admin.	Inspection/Admin.	\$14,273		Admin.	Inspection/Admin.	\$8,274		
	Rental Equip.	\$917			Rental Equip.	\$532		
	Utilities	\$2,149			Utilities	\$1,246		
	Unscheduled Rep.	\$3,582			Unscheduled Rep.	\$2,076		
	Admin. Total	\$20,920			Admin. Total	\$12,128		
Medians	Elvas/J Street	\$2,400	24,655	Medians	Gloria Dr. Overpass	\$2,984	48,352	
	21st Street	\$5,294	31,102		Sutterville Road	\$12,374	284,970	
	22nd Street	\$5,294	30,971		14th St./ 1st Ave Is.	\$600	1,046	
	J Street Median	\$1,200	29,621		21st St./ Freeport Is.	\$2,316	2,832	
	Expo Blvd/Heritage	\$10,312	326,831		Freeport Blvd. No.	\$744	57,805	
	Elvas Ave Trees	\$4,097	120,618		Fruitridge Rd. West	\$5,700	89,821	
	Crescent Park	\$1,576	11,152		Freeport Parking Lot	\$1,500	17,424	
	Brighton Subway	\$1,800	46,043		Total	\$26,218	502,250	
	Arden Way	\$2,801	21,780		Soundwalls	\$943	35,719	
	Fair Oaks Blvd.	\$2,400	12,894			Nonlandscaped	\$5,276	146,797
	H Street Subway	\$2,400	47,611				Total	\$6,219
	Howe Ave.	\$4,560	86,902		Contract Totals	\$32,437	684,766	
	J Street Subway	\$7,200	450,846		Grand Totals	\$44,565	684,766	
	M St./ 48th Ave Is.	\$756	1,307		Acres		15.72	
	Sant Ynez	\$1,386	11,587		%	11.07%		
Total	\$53,476	1,253,920						
Nonlandscaped		\$2,480	78,844					
Total	\$2,480	78,844						
Contract Total	\$55,956	1,332,764						
Grand Totals	\$76,876	1,332,764						
Acres			30.6					
%	19.10%							

LANDSCAPED AREAS BY COUNCIL DISTRICT

COUNCIL DISTRICT 5				COUNCIL DISTRICT 6			
		YEARLY FEE	SQ. FT.			YEARLY FEE	SQ. FT.
Admin.	Inspection/Admin.	\$9,487		Admin.	Inspection/Admin.	\$8,688	
	Rental Equip.	\$609			Rental Equip.	\$558	
	Utilities	\$1,428			Utilities	\$1,308	
	Unscheduled Rep.	\$2,381			Unscheduled Rep.	\$2,180	
	Admin. Total	\$13,905			Admin. Total	\$12,734	
Medians	Fruitridge Rd. East	\$9,204	43,560	Medians	La Riviera Dr.	\$3,000	125,714
	Oak Park Business	\$12,300	234,309		21st Ave.	\$20,706	665,423
	San Francisco Blvd.	\$3,045	19,994		65th Expressway	\$10,353	146,754
	Sierra Vista	\$1,500	54,406		Total	\$34,059	937,891
	Sunset Vista	\$1,500	54,406		Contract Total	\$34,059	937,891
	21st St./2nd Ave. Is.	\$1,500	8,407	Grand Total	\$46,793	937,891	
	33rd St./ 5th Ave. Is.	\$1,200	2,265	Acres		21.53	
	Sutterville Overcross	\$2,472	81,700	%	11.63%		
	Total	\$32,721	499,047				
Soundwalls	\$357	8,712					
Nonlandscaped	\$4,115	120,661					
Total	\$4,472	129,373					
Contract Total	\$37,193	628,420					
Grand Total	\$51,098	628,420					
Acres		14.42					
%	12.70%						

LANDSCAPED AREAS BY COUNCIL DISTRICT

COUNCIL DISTRICT 7				COUNCIL DISTRICT 8				
		YEARLY FEE	SQ. FT.			YEARLY FEE	SQ. FT.	
Admin.	Inspection/Admin.	\$11,424*		Admin.	Inspection/Admin.	\$8,925		
	Rental Equip.	\$1,151			Rental Equip.	\$573		
	Utilities	\$9,199*			Utilities	\$1,344		
	Unscheduled Rep.	\$4,498			Unscheduled Rep.	\$2,240		
	Admin. Total	\$26,272			Admin. Total	\$13,082		
*Adjusted for Riverlake reimbursement agreement.								
Medians	Riverlake	\$29,924	260,184	Medians	Florin Rd. East	\$11,040	102,540	
	Center Parkway	\$7,369	187,003		Franklin Blvd. No	\$4,454	77,624	
	Florin Rd. West	\$5,272	128,565		Mack Rd.	\$8,831	154,682	
	Franklin Blvd. South	\$5,712	133,200		24th St. Bypass	\$3,000	9,453	
	Riverside / Clipper	\$1,785	15,420		Total	\$27,325	344,299	
	Riverside Blvd.	\$5,850	54,537					
	Pocket Rd.	\$4,249	60,113		Soundwalls	\$2,856	290,981	
	Consumnes River	\$4,263	191,664		Nonlandscaped	****	\$4,809	153,331
	Greenhaven/Florin	\$431	8,712		Total	\$7,665	444,312	
	Greenhaven South	\$518	1,960		Contract total	\$34,990	788,611	
Greenhaven/Pocket	\$442	12,470						
Total	\$65,815	1,053,828		Grand Total	\$48,072	788,611		
Soundwalls	****	\$943	63,162	Acres		18.1		
Nonlandscaped	****	\$3,512	88,427	%	11.94%			
Total	\$4,455	151,589						
Contract total	\$70,270	1,205,417						
Grand total	\$96,542	1,205,417						
Acres		27.66						
%	23.99%							

TABLE 1 - 10 STREET LANDSCAPING ACRES- PER COUNCIL DISTRICT GOAL FUND STATUS

Council District	CURRENT AVAILABLE FUNDING			10-ACRE GOAL	
	Available Capital Funds ⁽¹⁾	Square Feet - could be constructed ⁽²⁾	Acreage - could be constructed	Acres ⁽¹⁾ Required to Reach 10/District	Construction Cost of Add'l Acres
1	\$56,132	18,710	0.43	N/A ⁽³⁾⁽⁴⁾	N/a
2	\$131,022	43,674	1.0	1 ⁽¹⁾⁽⁵⁾	\$130,680 ⁽²⁾
3	\$15,694	5,231	0.12	N/ ⁽⁴⁾	N/a
4	\$18,442	6,147	0.14	N/a ⁽⁴⁾	N/a
5	\$53,133	17,711	0.4	N/a ⁽⁴⁾	N/a
6	-\$13,813	0	0	N/a ⁽⁴⁾	N/a
7	\$9,759	3,253	0.07	N/a ⁽⁴⁾	N/a
8	\$65,351	21,784	0.5	N/a ⁽⁴⁾	N/a
TOTAL	\$335,720	116,510⁽⁶⁾	2.66	1 acre	\$130,680

(1) Per October 22, 1996 Council-adopted Street Landscaping Policy minus current obligations

(2) Assumes \$3/square foot for construction; annual maintenance cost will be \$3,049 assuming average of \$0.07/sq.ft. for maintenance cost

(3) North Natomas buildout will provide 70 additional acres of street landscaping (North Natomas CFD #3 Finance Plan)

(4) These districts have at least 10 acres of L&L maintained street landscaping

(5) Excludes Available Capital Funds

(6) Annual maintenance cost will be \$8,156 assuming average of \$0.07/sq.ft. for maintenance cost

TABLE 2 - STREET LANDSCAPE UNDER CONSTRUCTION TO BE INCLUDED IN FY 99/00 L&L BUDGET

Council District	Project	Acres	Square Feet	Annual Maintenance Cost
1	Arden/Garden Connector Phase II	4.24	185,000	\$12,950
2	Arden/Garden Connector Phase II	1.56	68,000	\$ 4,760
4,7	43 rd Avenue Medians	0.20	8,845	\$ 619
5	Stockton Blvd. Medians	1.56	68,000	\$ 6,544**
6	Broadway/59 th St Landscaping (RF63)	0.23	10,000	\$ 700
8	Florin Road (Franklin to Tamoshanter)	0.55	23,950	\$ 1,677
	TOTAL	8.34	363,795	\$27,250

*Assumes average of \$0.07/sq.ft. for annual maintenance cost; maintenance costs vary from \$0.02-\$0.12/sq.ft. per table below

**Actual contract cost + 33% administrative costs

TABLE 3 - ANNUAL MAINTENANCE COST OF LANDSCAPING

Level of Landscaping	Example	Maintenance Cost per square foot*
Low	Weed abatement (non-landscaped medians and soundwalls)	\$0.02/year
Medium	Shrubs and trees	\$0.07/year
High	Shrubs, trees and lawn area	\$0.12/year

*Annual maintenance cost can range depending on mix of various levels of landscaping and annual contract costs.

PROJECTED LIMIT OF NEW LANDSCAPING THAT CAN BE MAINTAINED WITH FY 99/00 L&L FEES

FY 99/00 L&L Landscape Maintenance Budget

Median Maintenance ⁽¹⁾	\$402,446
Additional Budget from Contingency ⁽²⁾	<u>\$121,375</u>

Total Budget: **\$523,821**

FY 99/00 L&L Landscape Maintenance Expenditures

Current Landscaping ⁽³⁾	\$402,446
Landscaping Under Construction ⁽⁴⁾	\$ 27,250
New Landscaping with District Specific Available Capital Funds ⁽⁵⁾	\$ 8,156
New 1-Acre Landscaping in District 2 ⁽⁶⁾	<u>\$ 3,049</u>

Total Expenditures: **\$440,901**

Available for Maintenance of Additional New Landscaping: **\$ 82,920**
 (Total Budget minus Total Expenditures)

Limit of New Landscaping That Can Still Be Constructed ⁽⁷⁾:	16 to 95 acres
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⁽¹⁾ Assumes same budget as FY 98/99 L&L for maintenance of existing landscaping
⁽²⁾ Assumes FY 99/00 L&L will have same budget amount of \$196,375 in contingency as FY 98/99; reallocation of budget in FY 99/00 to median maintenance leaves \$75,000 for contingency
⁽³⁾ See Attachment C
⁽⁴⁾ See Attachment D-Table 2
⁽⁵⁾ See Attachment D-Table 1
⁽⁶⁾ Recommendation for use of FY 98/99 surplus contingency
⁽⁷⁾ Based on level of landscaping and associated maintenance cost of \$0.02 to \$0.12/sq.ft. per year. See Attachment D-Table 3

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RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**RESOLUTION APPROVING APPROPRIATION OF CITYWIDE
LIGHTING AND LANDSCAPING ASSESSMENT FUNDS**

THE CITY COUNCIL OF THE CITY OF SACRAMENTO RESOLVES:

That \$130,680 be transferred from the Lighting and Landscaping Contingency Fund (Fund 281) into the CIP project "Street Landscaping District #2" (PN:RF21).

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

ADOPTED ON: _____