



REPORT TO COUNCIL

City of Sacramento

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915 I Street, Sacramento, CA 95814-2671
www.CityofSacramento.org

CONSENT
October 20, 2009

Honorable Mayor and
Members of the City Council

Title: Assessment Districts – Amendments to the Fiscal Year 2009/10 Approved Operating Budget

Location/Council District: Citywide

Recommendation: Adopt 1) a **Resolution** amending the Fiscal Year (FY) 2009/10 Approved Operating Budget for specified Property and Business Improvement Districts; 2) a **Resolution** amending the FY2009/10 Approved Operating Budget for the Annual 1972 Act Finance Districts; 3) a **Resolution** amending the FY2009/10 Approved Operating Budget for the Annual Finance Districts under City Code 3.124; 4) a **Resolution** amending the FY2009/10 Approved Operating Budget for the Annual Finance Districts under City Code 3.128.

Contact: Sini Makasini, Administrative Analyst, (916) 808-7967; Mark Griffin, Fiscal Manager, (916) 808-8788

Presenters: Not Applicable

Department: Finance Department

Division: Public Improvement Financing

Organization No: 06001321

Description/Analysis

Issue: The City Council has previously approved assessments for all annual assessment districts for FY2009/10. Specific information on each district is provided in the Background section of the report. Staff is now recommending Council approval to amend the FY2009/10 Approved Operating Budget to reflect the approved assessment amounts.

Policy Considerations: The Council action recommended in this report supports the City's Strategic Plan 3-Year Goal to "achieve sustainability and enhance livability."

Environmental Considerations: Under the California Environmental Quality Act (CEQA) guidelines, annual proceedings of a Special District do not constitute a project, and are therefore exempt from review.

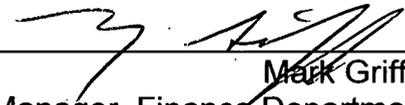
Sustainability Considerations: There are no sustainability considerations applicable to the formation process and administration of a special district.

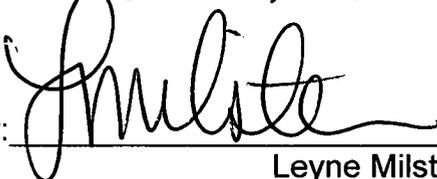
Committee/Commission Action: None

Rationale for Recommendation: The actions in the recommended resolutions are required by the California Streets and Highways Code, codified as Part 7 (beginning with Section 36600) of Division 18 and Section 22500 of the Landscaping and Lighting Act of 1972. In addition, the recommended actions are required by the Sacramento City Code, as set forth in Sections 3.124.190 and 3.128.210, for annual proceedings of an existing district.

Financial Considerations: All funding for services provided by these districts are generated from special direct assessments for the specified purposes of the Districts. There is no cost to the General Fund. The attached resolutions align the FY2009/10 Approved Operating Budget with the Council approved assessment amounts and the specified expenditures.

Emerging Small Business Development (ESBD): City Council approval of these proceedings is not affected by City policy related to the ESBD Program.

Respectfully Submitted by: 
Mark Griffin
Fiscal Manager, Finance Department

Approved by: 
Leyne Milstein
Director, Finance Department

Recommendation Approved:


Ray Kerridge
City Manager

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Attachment 1**BACKGROUND**

Staff is recommending Council to adopt the amendments to the FY2009/10 Approved Operating Budget for annual assessment districts identified in this report. Approval of the attached resolutions will provide the authority to align Council approved budgets of all annual assessment districts with the annual operating budget. This will enable the funding of various important services, including among other things: landscape and streetscape maintenance, security, marketing and economic advocacy.

The Del Paso Boulevard Property and Business Improvement District, Fund 2218

On June 23, 2009, Council approved Resolution No. 2009-414, adopting the annual budget and levying assessment for the Del Paso Boulevard PBID, which was established by the City Council and approved by the property owners on May 24, 2005. The Del Paso Boulevard Property and Business Improvement District provides funding for economic development, image enhancement, security and maintenance services and advocacy with the intent of continuing to create a positive atmosphere in the Del Paso Boulevard Commercial Corridor Area.

The Downtown Sacramento Property and Business Improvement District, Fund 2221

On May 26, 2009, Council approved Resolution No. 2009-333, adopting the annual budget and levying assessment for the Downtown PBID. The Downtown PBID was established by the City Council and approved by the property owners on June 13, 1995. The District was renewed for 10 more years effective January 1, 2006. The Downtown Sacramento Property and Business Improvement District provides for economic development, marketing, security, and maintenance services with the intent of continuing to create a positive economic atmosphere in the Downtown Sacramento area.

The Greater Broadway Property and Business Improvement District, Fund 2236

On May 19, 2009, Council approved Resolution No. 2009-304, adopting the annual budget and levying assessment for the Greater Broadway PBID, which was established by the City Council and approved by the property owners on July 17, 2007. The Greater Broadway District provides funding for security patrol and daily street maintenance; Economic Development outreach and activities to convey a positive image for the area; Promotion of events and marketing, advocating consumer awareness of services available in the Broadway Commercial Corridor.

The Midtown Sacramento Property and Business Improvement District, Fund 2237

On June 23, 2009, Council approved Resolution No. 2009-413, adopting the annual budget and levying assessment for the Midtown Sacramento PBID, which was approved by City Council on August 9, 2007, in accordance with the Property and Business Improvement District Area Law of 1994. The District became effective on January 1, 2008. The District provides funding for the following services within the

central commercial core of Midtown Sacramento: security services, street maintenance, parking services and marketing efforts for economic development within boundaries of the PBID.

The North Franklin Property and Business Improvement District, Fund 2217

On June 16, 2009, Council approved Resolution No. 2009-385, adopting the annual budget and levying assessment for the North Franklin PBID, which was renewed by the City Council and approved by the property owners on July 24, 2007. The District was approved for 5 years effective January 1, 2008. The District provides funding for advocacy and communications, economic development and marketing, security coordination and maintenance services with the intent of continuing to create a positive atmosphere in the North Franklin Commercial Corridor.

The Power Inn Area Property and Business Improvement District, Fund 2234

On May 26, 2009, Council approved Resolution No. 2009-324, adopting the annual budget and levying assessment for the Power Inn Area PBID, which was established by the City Council and approved by the property owners on July 18, 2006 effective January 1, 2007. The District provides funding for the Power Inn Area PBID to provide the following services within the Power Inn Industrial Corridor: security, maintenance, economic development, marketing and advocacy communications.

The River District Property and Business Improvement District, Fund 2222

On May 19, 2009, Council approved Resolution No. 2009-305, adopting the annual budget and levying assessment for the River District PBID, which was established by the City Council and approved by the property owners on July 27, 1999. The District was renewed for 10 more years effective January 1, 2005. The River District provides funding for the following services within the Richards Boulevard Redevelopment Area: Security patrol and trash abatement; Economic Development outreach, Transportation /Public Projects Infrastructure Advocacy and Planning to advance the design and implementation of new roadway, transit, utility and streetscape projects, etc.

The Stockton Boulevard Property and Business Improvement District, Fund 2224

On June 16, 2009, Council approved Resolution No. 2009-386, adopting the annual budget and levying assessment for the Stockton Boulevard PBID, which was established by the City Council and approved by the property owners in August 2001. The District was renewed for 10 more years effective January 1, 2007. The Stockton Boulevard Property and Business Improvement District provides funding for economic development, image enhancement, security and maintenance services and advocacy with the intent of continuing to create a positive atmosphere in the Stockton Boulevard Commercial Corridor Area.

Neighborhood Landscaping District, Fund 2205

On May 26, 2009, Council approved Resolution No. 2009-332, confirming diagram and assessment, and levying assessment. City Council approved formation of the Neighborhood Landscaping District on July 23, 1991, formerly known as the Subdivision Landscaping Maintenance District. This district provides funding for maintenance of

landscaping improvements which are located adjacent to and/or along the frontage of residential subdivisions. At the time of formation, the initial district included the Laguna Verde and Laguna Parkway Subdivisions, located in Council District 8. Since then, the City Council has annexed 34 additional subdivisions to the district.

Citywide Landscaping & Lighting District, Fund 2232

On June 23, 2009, Council approved Resolution No. 2009-438, confirming diagram and assessment, and levying assessment for the Citywide L&L District. The Citywide Landscaping & Lighting District was established in June of 1989. The District contributes funding for the maintenance and rehabilitation of City parks and other public landscaped areas, street tree maintenance, and the energy and maintenance cost of streetlights throughout the City. Property owners are assessed in accordance with a series of benefit formulas adopted by City Council in 1989. Annual assessments are paid by property owners along with their regular County property taxes. Each year, the City must update and adopt the annual Engineer's Report and approve the assessment.

Neighborhood Lighting District, Fund 2202

On May 26, 2009, Council approved Resolution No. 2009-330, confirming diagram and assessment, and levying assessment. City Council approved formation of the Neighborhood Lighting District No. 96-07 on October 26, 1996, for the Swanston Estates neighborhood. The district provides an affordable means of providing for neighborhood lights by placing lights on SMUD wood poles. Two other neighborhoods, Youngs Heights and Colonial Heights, have since annexed to the district.

Power Inn Road Maintenance District, Fund 2201

On June 9, 2009, Council approved Resolution No. 2009-328, confirming diagram and assessment, and levying assessment. City Council approved formation of the Power Inn Road Maintenance District on July 29, 2003. This district provides funding for the maintenance of the landscaped corridor located along the frontage of lots adjacent to Power Inn Road between 14th Avenue and the Regional Transit over-crossing located just south of Folsom Boulevard. The landscaped corridor is designated as the area between the separated sidewalk and the curb and gutter.

Village Garden District, Fund 2231

On June 23, 2009, Council approved Resolution No. 2009-439 confirming diagram and assessment, and levying assessment. City Council adopted Resolution No. 87-1012, ordering the formation of the Village Garden North Landscaping and Lighting Assessment District ("District") December 8, 1987. During the annual proceedings for FY2001/02, Council changed the name of the District to Village Garden Landscape District. The district provides funding to maintain frontage landscaping for 208 residential lots. On May 26, 2009, City Council approved the Engineer's Report for the District and the Intention to Order Maintenance of Improvements for FY2009/10. The action by Council enabled the public hearing to be scheduled.

Neighborhood Water Quality District, Fund 2226

On June 16, 2009, Council approved Resolution No. 2009-387, adopting the annual budget and levying assessment. City Council approved formation of the Neighborhood Water Quality District on July 23, 1991, formerly known as the Meadowview Estates Maintenance District. This district provides funding for maintenance of water quality areas and landscaping improvements which are located in and/or adjacent to residential subdivisions. At the time of formation, the initial district included the Meadowview Estates. Since then, the City Council has annexed four additional subdivisions to the district.

Laguna Creek Maintenance District, Fund 2206

On June 9, 2009, Council approved Resolution No. 2009-363, adopting the annual budget and levying assessment. The Laguna Creek wetlands area was constructed in 1988. On April 16, 1991, the City Council approved formation of the Laguna Creek Maintenance District ("District"). This district provides funding for general horticultural maintenance and cleanup of landscape areas; repairs to irrigation as directed by the City; and replacement of plant materials damaged by vandalism or other means.

Willowcreek Maintenance Assessment District, Fund 2228

On June 16, 2009, Council approved Resolution No. 2009-389 adopting the annual budget and levying assessment. City Council approved formation of the Willowcreek Maintenance Assessment District on August 18, 1998. The maintenance district was established in Willowcreek as one of several Best Management Practices to reduce storm water pollution at the maximum extent possible as required by the Federal Clean Water Act and the City's National Pollutant Discharge Elimination System Permit. The maintenance district provides additional street sweeping during the winter months, cleaning of manholes, pipes and pump stations, and monitoring of storm water discharge and sediments. Currently there are 12 subdivisions within the existing boundaries. As other subdivisions within the Willowcreek area are approved by Council and recorded, they will be required to annex to this district.

Northside Subdivision Maintenance District, Fund 2204

On May 26, 2009, Council approved Resolution No. 2009-323, adopting the annual budget and levying assessment. On June 7, 1992, City Council approved formation of the Northside Subdivision Maintenance District. This district provides funding for maintenance activities associated with the Northside Subdivision Wetlands Mitigation Program. The mitigation program is in compliance with the U. S. Army Corps of Engineers' permit issued to the developer of Northside Subdivision on June 20, 1990. Activities include cleaning of the sand and grease trap separator for the storm drain system, disposal of the contents and mowing and litter pick up. The district also funds maintenance activities for the landscaped area adjacent to Marysville Boulevard.

Old Sacramento Maintenance District, Fund 2208

On June 9, 2009, Council approved Resolution No. 2009-364 adopting the annual budget and establishing the fees assessed on properties within the district. The Old Sacramento district includes 58 commercial parcels within a two and one-half service block in Old Sacramento between Front and 2nd Streets. Maintenance services include street sweeping, collection of trash in street receptacles and service courts, and cleaning of building facades, all of which are of specific benefit to the district properties. These services are above and beyond those currently provided by the City, and there is no contemplation that it will ever be provided on a citywide basis. The purpose of the maintenance district is to provide a means for recovery of costs incurred by the City for these services.

12th Street Maintenance District, Fund 2207

On June 16, 2009, Council approved Resolution No. 2009-388 adopting the annual budget and establishing the fees assessed on properties within the district. The District was formed in accordance with City Code Chapter 3.128, Section XIID of the California Constitution, and the Proposition 218 Omnibus Implementation Act for the purpose of funding services that are over and above normal services provided by the City. Maintenance services include weekly clean-up of the sidewalks and gutters, litter pick-up and weed control in the landscaped areas. Maintenance also includes shrub and tree pruning performed up to four times per year and leaf collection and removal during the fall and winter seasons. The purpose of the maintenance district is to provide a means for recovery of costs incurred by the City for these services.

Attachment 2

RESOLUTION NO.

Adopted by the Sacramento City Council

**AMENDING THE FY 2009/10 APPROVED OPERATING BUDGET
FOR SPECIFIED PROPERTY AND BUSINESS
IMPROVEMENT DISTRICTS (PBID)**

BACKGROUND

- A. Approval of the attached resolution would provide the authority to amend the budgets for the specified PBID Districts shown in Exhibit A.
- B. The City Council established the annual PBID Districts under the Property and Business Law of 1994 (California Streets and Highway Code—Sections 36600 to 36671) (the “PBID Law”) and has previously levied assessments on property in the Districts to pay for improvements and services to be provided within the Districts, all in accordance with the PBID Law of 1994.
- C. The City Council is fully advised in this matter.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

- Section 1.** The City Council finds and determines that the background statements, A through C above are true and correct.
- Section 2.** The FY2009/10 revenue budgets and expenditure budgets are amended for the Districts as set forth in Exhibit A.
- Section 3.** The Finance Director is authorized to expend a portion of the budgeted funds in the amount of \$50,359 for the Department of Finance to provide services for the specified PBID Districts, as set forth in Exhibit A, which will be reimbursed by the Districts.
- Section 4.** Exhibit A is part of this resolution.

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Exhibit A: FY2009/10 PBID District Budgets

EXHIBIT A

**DEL PASO BOULEVARD
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2218
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$210,000
Fund Balance		<u>\$10,540</u>
Total Revenue		<u>\$220,540</u>
Special Districts Administration	\$1,771	
Consultant (Muni) Reporting	407	
Finance Administration	1,227	
County Billing Cost	<u>197</u>	
Less: Total Administration Expense		<u>\$3,602</u>
Estimated Total PBID Disbursement		<u>\$216,938</u>

**DOWNTOWN SACRAMENTO
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2221
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$2,303,071
Fund Balance		<u>\$13,270</u>
Total Revenue		<u>\$2,316,341</u>
Special Districts Administration	\$2,778	
Consultant (Muni) Reporting	555	
Finance Administration	1,227	
County Billing Cost	<u>287</u>	
Less: Total Administration Expense		<u>\$4,847</u>
Estimated Total PBID Disbursement		<u>\$2,311,494</u>

**GREATER BROADWAY
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2236
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$223,500
Fund Balance		<u>\$7,465</u>
Total Revenue		<u>\$230,965</u>
Special Districts Administration	\$4,405	
Consultant (Muni) Reporting	465	
Finance Administration	1,227	
County Billing Cost	<u>232</u>	
Less: Total Administration Expense		<u>\$6,329</u>
Estimated Total PBID Disbursement		<u>\$224,636</u>

**MIDTOWN SACRAMENTO
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2237
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$610,018
Fund Balance		<u>\$11,368</u>
Total Revenue		<u>\$621,386</u>
Special Districts Administration	\$9,025	
Consultant (Muni) Reporting	725	
Finance Administration	1,227	
County Billing Cost	<u>391</u>	
Less: Total Administration Expense		<u>\$11,368</u>
Estimated Total PBID Disbursement		<u>\$610,018</u>

**NORTH FRANKLIN
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2217
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$106,000
Fund Balance		<u>\$8,395</u>
Total Revenue		<u>\$114,395</u>
Special Districts Administration	\$4,724	
Consultant (Muni) Reporting	397	
Finance Administration	1,227	
County Billing Cost	<u>191</u>	
Less: Total Administration Expense		<u>\$6,539</u>
Estimated Total PBID Disbursement		<u>\$107,856</u>

**POWER INN AREA
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2234
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$266,250
Fund Balance		<u>\$12,652</u>
Total Revenue		<u>\$278,902</u>
Special Districts Administration	\$6,164	
Consultant (Muni) Reporting	820	
Finance Administration	1,227	
County Billing Cost	<u>449</u>	
Less: Total Administration Expense		<u>\$8,660</u>
Estimated Total PBID Disbursement		<u>\$270,242</u>

**RIVER DISTRICT
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2222
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$314,307
Fund Balance		<u>\$5,364</u>
Total Revenue		<u>\$319,671</u>
Special Districts Administration	\$2,970	
Consultant (Muni) Reporting	757	
Finance Administration	1,227	
County Billing Cost	<u>410</u>	
Less: Total Administration Expense		<u>\$5,364</u>
Estimated Total PBID Disbursement		<u>\$314,307</u>

**STOCKTON BOULEVARD
PROPERTY AND BUSINESS IMPROVEMENT DISTRICT, FUND 2224
FY2009/10 APPROVED BUDGET**

Total Assessment Budget		\$258,595
Fund Balance		<u>\$28,513</u>
Total Revenue		<u>\$287,108</u>
Special Districts Administration	\$1,708	
Consultant (Muni) Reporting	476	
Finance Administration	1,227	
County Billing Cost	<u>209</u>	
Less: Total Administration Expense		<u>\$3,620</u>
Estimated Total PBID Disbursement		<u>\$283,488</u>

Attachment 3

RESOLUTION NO.

Adopted by the Sacramento City Council

**AMENDING THE FY 2009/10 APPROVED OPERATING BUDGET
FOR THE ANNUAL 1972 ACT FINANCE DISTRICTS**

BACKGROUND

- A. Approval of the attached resolution would provide the authority to amend the budgets for the specified 1972 Act Districts shown in Exhibit A.
- B. The City Council established the annual 1972 Act Districts under the Landscaping and Lighting Act of 1972 (Part 2 of Division 15 in the Streets and Highways Code, beginning with section 22500) (“the 1972 Act”), and has previously levied assessments on property in the District to pay for landscaping maintenance services and related services to be provided within the Districts, all in accordance with the 1972 Act.
- C. The Council is fully advised in this matter.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

- Section 1.** The City Council finds and determines that the background statements A through C are true and correct.
- Section 2.** The FY2009/10 revenue and expenditure budgets are to be amended for the Districts, as set forth in Exhibit A.
- Section 3.** The Finance Director is authorized to amend the expenditure authority for Departments of Transportation, Parks and Recreation, Utilities and Finance (see Exhibit A) necessary to provide services for these Districts in the amount of \$14,414,496 which will be reimbursed by the Districts.
- Section 4.** Exhibit A is part of this resolution.

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Exhibit A: FY2009/10 District Budgets

EXHIBIT A
NEIGHBORHOOD LANDSCAPING DISTRICT APPROVED BUDGET, FUND 2205
FY2009/10

The cost for each individual subdivision is as follows:

SUBDIVISION	Maintenance Cost	Special Districts	Billing Administration			Contingency	Subtotal	Surplus/ Deficit	Total
			City	County	Consultant				
66th Street Subdivision	\$0	\$93	12	112	269	3,772	4,258	509	\$3,749
Arlington Pk#1	5,715	409	53	151	334	16,162	22,824	17,196	5,628
Arlington Pk Creekside #2	10,575	370	48	146	326	24,502	35,967	27,487	8,480
Arlington Pk Creekside #3	3,869	292	38	137	310	24,657	29,303	24,654	4,649
Arlington Pk Creekside #4	5,780	579	75	173	369	20,902	27,878	20,902	6,976
Brookfield Meadows #2	9,030	268	35	134	305	7,272	17,044	6,735	10,309
Cameron 5	2,124	127	16	116	276	7,516	10,175	4,766	5,409
Carriage Estates	7,575	112	15	114	273	20,714	28,803	20,714	8,089
Chardonnay	2,455	472	61	159	347	23,522	27,016	23,330	3,686
Colony Brookfield	7,928	360	47	145	324	21,525	30,329	21,523	8,806
Del Paso Nuevo	13,025	385	50	148	329	11,745	25,682	13,551	12,131
East Land Park Village	12,469	438	57	155	340	29,246	42,705	29,246	13,459
Elder Place	4,253	68	9	109	264	13,763	18,466	12,973	5,493
Evergreen Phase I	-	292	38	137	310	6,808	7,585	1,817	5,768
Jacinto Village #3	2,421	141	18	118	279	-	2,977	(230)	3,207
Jones Ranch	2,143	112	15	114	273	16,683	19,340	14,003	5,337
Kelton	6,070	711	92	189	396	26,975	34,433	26,973	7,460
Laguna Parkway	14,165	1,548	201	294	568	30,779	47,555	30,778	16,777
Laguna Vega	6,790	1,310	170	264	519	27,108	36,161	27,967	8,194
Laguna Verde	10,395	623	81	178	378	27,297	38,952	27,296	11,656
Laguna Verde 2	3,755	209	27	126	293	27,200	31,610	28,323	3,287
Laguna Vista	4,107	351	46	144	322	24,852	29,822	24,851	4,971
Liberty Lane	3,460	360	47	145	324	20,002	24,338	15,310	9,028
Newport Cove	1,917	302	39	138	312	23,724	26,432	23,724	2,708
Regency Place	6,315	755	98	195	405	22,685	30,453	22,685	7,768
Shasta Meadows	3,392	107	14	113	272	18,393	22,291	17,185	5,106
Sheldon Farms	3,875	501	65	163	353	25,566	30,523	20,223	10,300
Sheldon Whitehouse	6,535	794	103	199	413	8,118	16,162	7,178	8,984
Stonewood	2,374	1,271	165	259	511	24,020	28,600	24,018	4,582
Sunrise 94	2,418	93	12	112	269	6,808	9,712	6,121	3,591
Villa Palazzo	4,915	389	51	149	330	27,728	33,562	28,042	5,520
Wickford Square	2,782	501	65	163	353	18,500	22,364	13,232	9,132
Windemere Estates	5,302	243	32	131	300	27,602	33,610	27,602	6,008
Zorba Court	60	44	6	105	259	5,311	5,785	3,374	2,411
TOTAL	177,989	14,630	1,901	5,235	11,505	641,457	852,717	614,058	238,659

**APPROVED FY2009/10 BUDGET FOR
CITYWIDE LANDSCAPING AND LIGHTING DISTRICT
(With 0.80% CPI adjustment increase in assessments)**

<u>Street Related Operations & Maintenance:</u>	Approved FY2008/09	Proposed FY2009/10
Safety Lighting & Medians	\$1,601,564	\$1,774,003
Neighborhood Street Lighting Maintenance	3,203,681	3,298,092
Tree Maintenance – Residential	3,071,814	3,202,218
Tree Maintenance – Non-Residential	944,388	1,139,797
Administration & Billing	<u>156,972</u>	<u>211,696</u>
Subtotal Street Related O&M	\$8,978,419	\$9,625,806
<u>On-Going Park Maintenance:</u>		
Park Maintenance & Improvements	2,684,814	\$2,859,165
Graffiti Abatement	136,475	155,681
Administration & Billing	<u>50,203</u>	<u>67,795</u>
Subtotal On-Going Park Maintenance:	\$2,871,492	\$3,082,641
<u>Bonded Indebtedness:</u>		
Park CIP Improvements	725,808	\$768,566
Administration & Billing	<u>6,207</u>	<u>6,900</u>
Subtotal Bonded Indebtedness	\$732,015	\$775,466
Less Debt Service	(\$587,315)	(\$586,980)
Excess Available For Parks CIP	\$144,700	\$181,586
TOTAL DISTRICT BUDGET	\$12,581,926	\$13,483,913
Fund Balance Offset	(\$0)	(\$175,000)
TOTAL ASSESSED TO PROPERTY OWNERS:	\$12,581,926	\$13,308,913

**NEIGHBORHOOD LIGHTING DISTRICT, FUND 2202
FY2009/10 APPROVED DISTRICT BUDGET**

<i>Estimated</i> Beginning Fund Balance	\$33,875
Total Assessed to Property Owners	\$40,637
Maintenance Tasks	
Street Lighting Maintenance	32,671
Administration	
Special Districts	5,000
Billing Administration	4,582
Total Expenditures	\$42,253
<i>Estimated</i> Ending Fund Balance (Contingency)	\$32,260
Year-Over-Year Change In Fund Balance	(\$1,615)

**POWER INN ROAD MAINTENANCE DISTRICT, FUND 2201
FY2009/10 APPROVED DISTRICT BUDGET**

<i>Estimated</i> Beginning Fund Balance	\$ 9,069
Total Assessed to Property Owners	\$ 9,700
Maintenance Tasks	
Maintenance Contracts	4,660
Utilities Cost	528
Administration	
Maintenance (Streets)	1,821
Special Districts	3,500
Billing Administration	<u>1,618</u>
Total Expenditures	\$12,127
<i>Estimated</i> Ending Fund Balance (Contingency)	\$ 6,642

**VILLAGE GARDEN LANDSCAPE MAINTENANCE DISTRICT, FUND 2231
FY2009/10 APPROVED DISTRICT BUDGET**

<i>Estimated</i> Beginning Fund Balance	\$ 4,415
Total Assessed to Property Owners	\$20,800
Maintenance Tasks	
Maintenance Contract	19,000
Administration	
Special Districts	2,800
Billing Administration	1,686
Total Expenditures	\$23,486
<i>Estimated</i> Ending Fund Balance (Contingency)	\$ 1,729

Attachment 4

RESOLUTION NO.

Adopted by the Sacramento City Council

**AMENDING THE FY 2009/10 APPROVED OPERATING BUDGET FOR THE ANNUAL
FINANCE DISTRICTS UNDER CITY CODE 3.124**

BACKGROUND:

- A.** Approval of the attached resolution would provide the authority to amend the budgets for the specified financing Districts under City Code 3.124 shown in Exhibit A.
- B.** The City Council established the Districts under Chapter 3.124 of the Sacramento City Code (“Chapter 3.124”), and has previously levied assessments on property in these Districts to pay for maintenance related to the water quality mitigation program, landscaping maintenance services and related services to be provided within the District, all in accordance with Chapter 3.124.
- C.** The Council is fully advised in this matter.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

Section 1. The City Council finds and determines that the background statements A through C are true and correct.

Section 2. The FY2009/10 revenue and expenditure budgets are to be amended for the Districts, as set forth in Exhibit A.

Section 3. The Finance Director is authorized to amend the expenditure authority for Departments of Transportation, Utilities, Parks & Recreation and Finance (See Exhibit A) necessary to provide services for these Districts in the amount of \$755,949 which will be reimbursed by the Districts.

Section 4. Exhibit A is part of this resolution.

Table of Contents:

Exhibit A: FY2009/10 District Budgets

EXHIBIT A

**NEIGHBORHOOD WATER QUALITY DISTRICT, FUND 2226
FY2009/10 APPROVED BUDGET**

		Subdivisions					
		Buena Park	Meadowview Estates	Steamboat Bend	Sheldon 20	Hampton Station	Total
Maintenance Cost	Utilities	\$0	\$15,750	\$9,765	\$0	\$0	\$25,515
	Parks Maint.	0	0	0	0	9,977	9,977
	Streets	4,715	0	1,784	4,312	0	10,811
Special Districts	Admin	319	2,435	790	482	974	5,000
Billing Administration	City	81	616	200	122	246	1,265
	County	136	375	189	154	210	1,064
	Consultant	309	700	396	339	430	2,174
	Contingency	35,550	194,547	37,238	25,001	17,757	310,093
	Subtotal	\$41,110	\$214,423	\$50,362	\$30,410	\$29,594	\$365,899
	Beginning Fund Balance	(35,550)	(205,423)	(39,412)	(21,156)	(2,634)	(304,175)
	Total	\$5,560	\$9,000	\$10,950	\$9,254	\$26,960	\$61,724

**LAGUNA CREEK MAINTENANCE DISTRICT, FUND 2206
FY2009/10 APPROVED BUDGET**

Estimated Beginning Fund Balance \$216,664

Total Assessed to Property Owners \$164,206

Parks

Contracts 50,000
 In-House General Park Maintenance 42,295
 Community Outreach 20,000
 Administration 15,000

Department of Transportation (Streets)

Contracts 18,618
 Administration 5,829
 Utilities 3,028

Finance

Administration 1,264
 County Billing Fee 1,626
 Parcel Recording (consultant) 2,752

Special Districts 15,458

Total Expenditures \$175,870

Estimated Ending Fund Balance (Contingency) \$205,000

EXHIBIT A**WILLOWCREEK MAINTENANCE ASSESSMENT DISTRICT, FUND 2228
FY2009/10 APPROVED BUDGET**

Utilities: Maintenance Costs	\$18,450
Utilities: Solid Waste	5,000
Special Districts Administration	2,500
Consultant Reporting	1,163
Finance Administration	1,264
County Billing Cost	657
Ending Fund Balance (Contingency)	112,932
Subtotal	\$141,966
Less: Beginning Fund Balance	(113,207)
Total Assessed to Property Owners	\$28,759

**NORTHSIDE SUBDIVISION MAINTENANCE DISTRICT, FUND 2204
FY2009/10 APPROVED BUDGET**

Transportation Streets Costs	\$1,132
Utilities Maintenance Costs	5,000
Streets Utilities Costs	49
Transportation Streets Administration	590
Special Districts Administration	1,713
Consultant Reporting	362
Finance Administration	1,227
County Billing Cost	141
Ending Fund Balance (Contingency)	<u>62,000</u>
Total Expenditures	\$72,214
Less Beginning Fund Balance (Surplus)	<u>(\$66,858)</u>
Total Assessed to Property Owners	\$5,356

Attachment 5

RESOLUTION NO.

Adopted by the Sacramento City Council

**AMENDING THE FY 2009/10 APPROVED OPERATING BUDGET FOR
THE ANNUAL FINANCE DISTRICTS UNDER CITY CODE 3.128**

BACKGROUND:

- A. Approval of the attached resolution would provide the authority to amend the budgets for the specified financing Districts under City Code 3.128 shown in Exhibit A.
- B. The City Council established the District under Chapter 3.128 of the Sacramento City Code (“Chapter 3.128”), and has previously assessed fees on property in the District to pay for street sweeping, collection of trash in street receptacles and service courts, and cleaning of building facades and related services to be provided within the District, all in accordance with Chapter 3.128.
- C. The City Council is fully advised in this matter.

**BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL
RESOLVES AS FOLLOWS:**

Section 1. The City Council finds that the background statements in paragraphs A through C above are true.

Section 2. The FY2009/10 revenue and expenditure budgets are to be amended for the Districts, as set forth in Exhibit A.

Section 3. The Finance Director is authorized to amend the expenditure authority for Departments of Transportation, Utilities, Parks & Recreation and Finance (See Exhibit A) necessary to provide services for these Districts in the amount of \$80,338 which will be reimbursed by the Districts.

Section 4. Exhibit A is part of this resolution.

Table of Contents:

Exhibit A: District Budgets

EXHIBIT A
OLD SACRAMENTO MAINTENANCE DISTRICT, FUND 2208
FY2009/2010 APPROVED BUDGET

Beginning Fund Balance	\$0
Total Assessed to Property Owner	\$70,060
Maintenance Contract	
Street Cleaning, Service Courts	\$65,406
Unscheduled Maintenance	-0-
Old Sacramento Management Administration	150
Administration	
Special Districts	800
Billing Administration	
Consultant	308
Finance	761
County	<u>135</u>
Total Expenditures	\$67,560
Ending Fund Balance (Contingency)	\$2,500

12TH STREET MAINTENANCE DISTRICT NO. 2008-02
FY2009/10 APPROVED DISTRICT BUDGET

Department of Transportation – Street Maintenance	
Maintenance Contract Cost	\$ 8,000
Contract Administration & Inspection	500
Accounting Administration	761
County Billing Fee	125
Parcel Recording	291
Public Improvement Financing Administration	2,500
Contingency	601
Subtotal	\$ 12,778
Total Service Fees Charged To Property Owners	\$ 12,778