



REPORT TO COUNCIL

City of Sacramento

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915 I Street, Sacramento, CA 95814-2604
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CONSENT
February 23, 2010

Honorable Mayor and
Members of the City Council

**Title: Adjustments to Parks and Recreation Capital Improvement Program (CIP)
Budgets (FY2009/10)**

Location/Council District: Council Districts 1, 2, 4, 6 and 8

Recommendation: Adopt a **Resolution:** 1) establishing new CIPs as follows: Camellia Park as L19202100, Franklin Boyce Park as L19118100, Fremont Park Improvements as L19119100, and Redding Avenue Park as L19150100; 2) transferring \$100,000 of Proposition 40 Roberti-Z'Berg-Harris (RZH) (Fund 3704) from Bill Bean Jr. Park Safety Tier II (L19808700) to Camellia Park (L19202100); 3) appropriating \$1,000,000 in Park Development Impact Fees (PIF) (Fund 3204) from Planning Area 4 and \$300,000 in Quimby in Lieu Fees (Fund 2508) to Franklin Boyce Park (L19118100); 4) appropriating \$36,000 from Planning Area 1 Quimby in Lieu Fees (Fund 2508) to Fremont Park Improvements (L19119100); 5) reprogramming a total of \$350,000 of Proposition 40 Per Capita (Fund 3704) consisting of \$35,000 from the Irrigation Infrastructure (L19703001) and \$315,000 from Bill Bean Jr. Park Safety Tier II (L19808700) to Redding Avenue Park (L19150100); 6) appropriating \$80,000 from Planning Area 9 Quimby in Lieu Fees (Fund 2508) to Jefferson Park Master Plan & Development (L19125100); 7) appropriating \$20,000 from Planning Area 1 Quimby in Lieu Fees (Fund 2508) to Zapata Park Community Garden (L19199000); 8) closing Shasta Park Development, Phase 1 (L19159100) and transferring the remaining fund balance of \$694,831 to the Quimby in Lieu Fees (Fund 2508) contingency; 9) closing Charlie Jensen Park (L19112000) and transferring the remaining fund balance of \$143,680 to the Park Development Impact Fees (PIF) (Fund 3204) contingency; and 10) defunding the remaining balance of \$250,000 (Fund 3702) from the Ueda Parkway Habitat Grant (K19002000) project and closing the project.

Contact: Sonja Jarvis, Staff Aide, 808-8824; J.P. Tindell, Park Planning & Development Manager, 808-1955

Presenters: Not applicable

Department: Parks and Recreation

Division: Park Planning & Development Services

Organization No: 19001121**Description/Analysis**

Issue: Long-term designs of public facilities are reviewed and approved by City Council. City Council approval is required to establish CIP projects and make appropriation changes exceeding \$100,000.

Camellia Park is a 2.0 acre neighborhood park located in the Fruitridge / Broadway Planning Area. It is requested that a new CIP is established for Camellia Park so that a transfer of funds from Prop. 40 RZH (Fund 3704) from Bill Bean J. Park Safety Tier II (L19808700) may be accomplished for the park development.

Franklin Boyce Park is a new 9.79 acre community park site located in the South Area Planning Area. It is requested that a new CIP is established for Franklin Boyce Park so that a transfer of funds from Planning Area 4 PIF (Fund 3204) and Quimby in Lieu (Fund 2508), may be accomplished for park site development.

Fremont Park is a 2.35 acre neighborhood park located in the Central City Planning Area. It is requested that a new CIP is established for Fremont Park so that a transfer of funds from Planning Area 1 Quimby in Lieu (Fund 2508) may be accomplished for park improvements.

Redding Avenue Park is a new 3.25 acre neighborhood park site located in the Fruitridge/Broadway Planning Area. It is requested that a new CIP is established for Redding Avenue Park so that a transfer of funds from Proposition 40 Per Capita (Fund 3704) may be accomplished for park development.

Location maps for Camellia Park, Franklin Boyce Park, Fremont Park and Redding Avenue Park are included as Attachments 2-5 beginning on page 7.

As part of the ongoing management of the Department of Parks and Recreation's Capital Improvement Program (CIP), a periodic review and reallocation of the available financial resources are made to provide capital improvements in a timely and efficient manner and to maximize resources. This process results in recommended budget adjustments to ensure progress continues on priority projects.

Reprogramming Proposition 40 grant funds is necessary to retain and maximize use of these capital grant funds due to projects that were either completed on time and under budget, were funded from other sources, or for projects that could not be achieved as originally scoped.

Policy Considerations: As stated in City Council Resolution No. 2009-406, Sections 10.2 and 10.8, City Council approval is required to establish CIP projects and make appropriation changes exceeding \$100,000.

Utilizing PIF, Fund 3204, to augment project budgets is consistent with Sacramento City Code Section 18.44.160 as these funds will be "expended on park facilities within the planning area in which the development project paying the fee is located."

Utilizing Quimby Act Fees, Fund 2508, for improvements to a park is consistent with Sacramento City Code Section 16.64.060 as these funds will be used for the "...improvement, and expansion of the public parks, playgrounds, and recreational facilities."

Providing parks and recreation facilities is consistent with the City's strategic plan to enhance livability in Sacramento's neighborhoods by expanding park, recreation, and trail facilities throughout the City.

This is part of the Park Development Process for park planning as stated in the *Parks and Recreation Master Plan 2005-2010*.

Committee/Commission Action: No committee/commission action is required for this action. The Camellia Park Master Plan will be reviewed by the Parks and Recreation Commission in April/May 2010. The Franklin Boyce Park Master Plan was reviewed and supported by the Parks and Recreation Commission on January 5, 2006. The Fremont Park Master Plan was reviewed and supported by the community and the Fremont Park Neighborhood Association at workshops and meetings from 1998 to 2001. The Redding Avenue Park Master Plan was reviewed and supported by the Parks and Recreation Commission on August 13, 2009.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have a significant effect on the environment, and does not constitute a "project" as defined by the CEQA [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

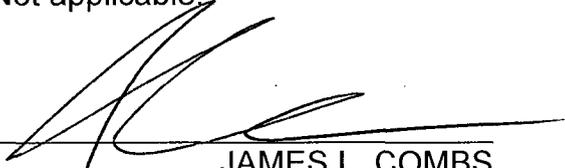
Sustainability Considerations: No sustainability considerations are required for this action. These projects have been reviewed for consistency the goals, policies, and targets of the City's Sustainability Master Plan and the Parks and Recreation Sustainability Plan and will advance the goals, policies, and targets of these plans by reducing greenhouse gas emissions and air pollution through the addition of trees and other plantings, and improving the health of residents through access to a diverse mix of wellness activities. Park design will also include sustainable elements such as use of recycled materials, solar light, and low water use landscaping.

Rationale for Recommendation: Providing parks and recreation facilities is consistent with the City's strategic plan to enhance livability in Sacramento's neighborhoods by expanding park, recreation, and trail facilities throughout the City. Establishment of capital improvement projects, fund appropriations, funding transfers, allocation of grant funds and project closures all require the approval of City Council. The Shasta Park Development, Phase 1, and Charlie Jensen Park projects have been completed and the projects may be closed. There are inadequate staff resources to complete the Ueda project, therefore, staff requests that the project be closed.

Financial Considerations: Staff recommends that the City Council establish the requested CIP's and make the adjustments to the CIP budgets as outlined. The recommendations within this report will allow Parks and Recreation staff to better manage existing resources and to ensure that the available financial resources to provide capital improvements are maximized and that progress continues on priority projects. There are adequate resources in the specified Funds to accomplish staff's recommendations.

Emerging Small Business Development (ESBD): Not applicable.

Respectfully Submitted by:


JAMES L. COMBS
Director, Parks and Recreation

Recommendation Approved:


RAY KERRIDGE
City Manager

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Attachment 1

Background Information

As part of the ongoing management of the Department of Parks and Recreation's Capital Improvement Program (CIP), a periodic review and reallocation of the available financial resources are made to provide capital improvements in a timely and efficient manner and to maximize resources. This process results in recommended budget adjustments to ensure progress continues on priority projects. Adjustments are proposed to reallocate funding from some existing projects to other projects that are ready to proceed but may lack sufficient appropriations.

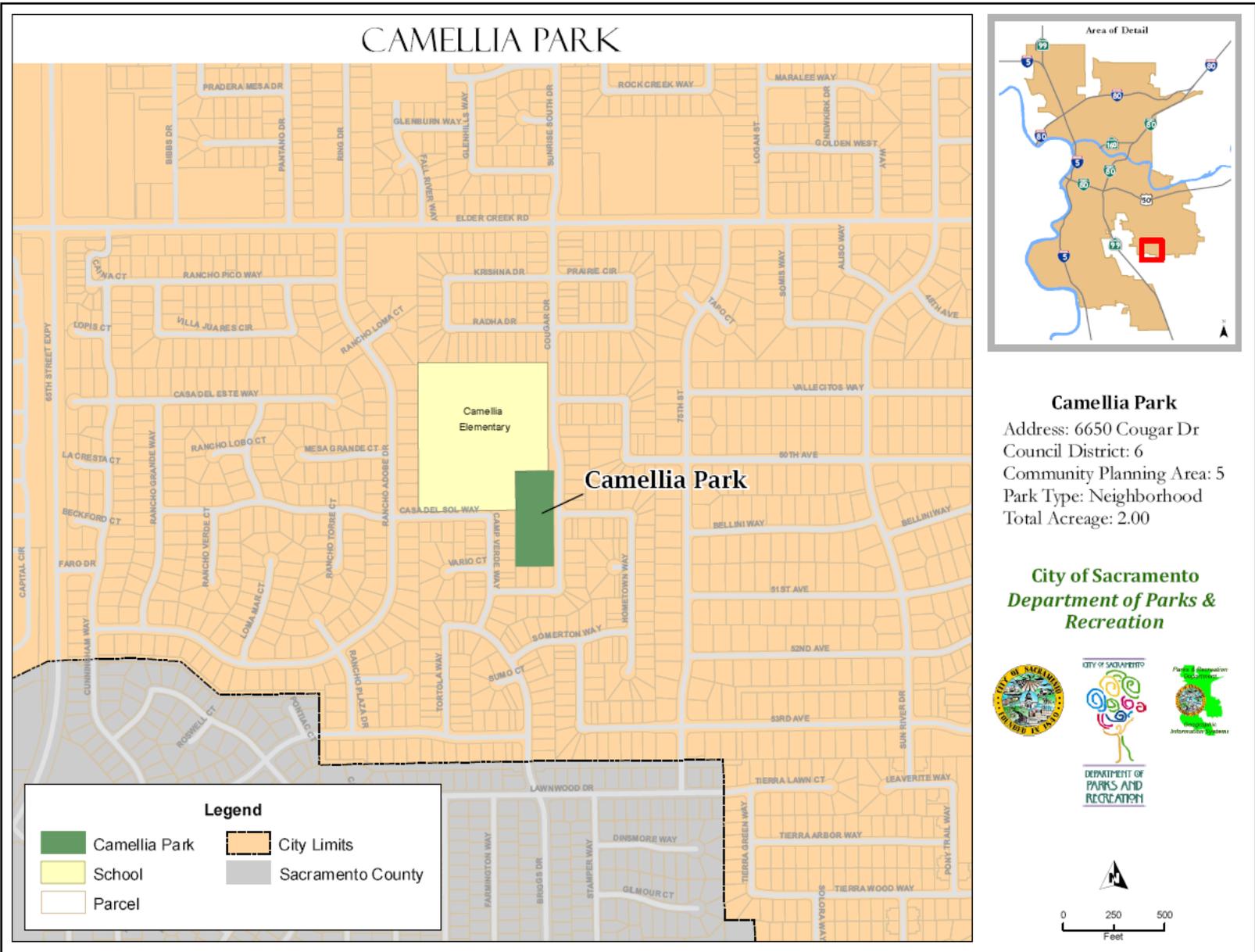
A Master Plan for Camellia Park is currently being developed. Camellia Park improvements will be determined once the Master Plan is approved. Approval of the final Master Plan is anticipated to occur in spring 2010.

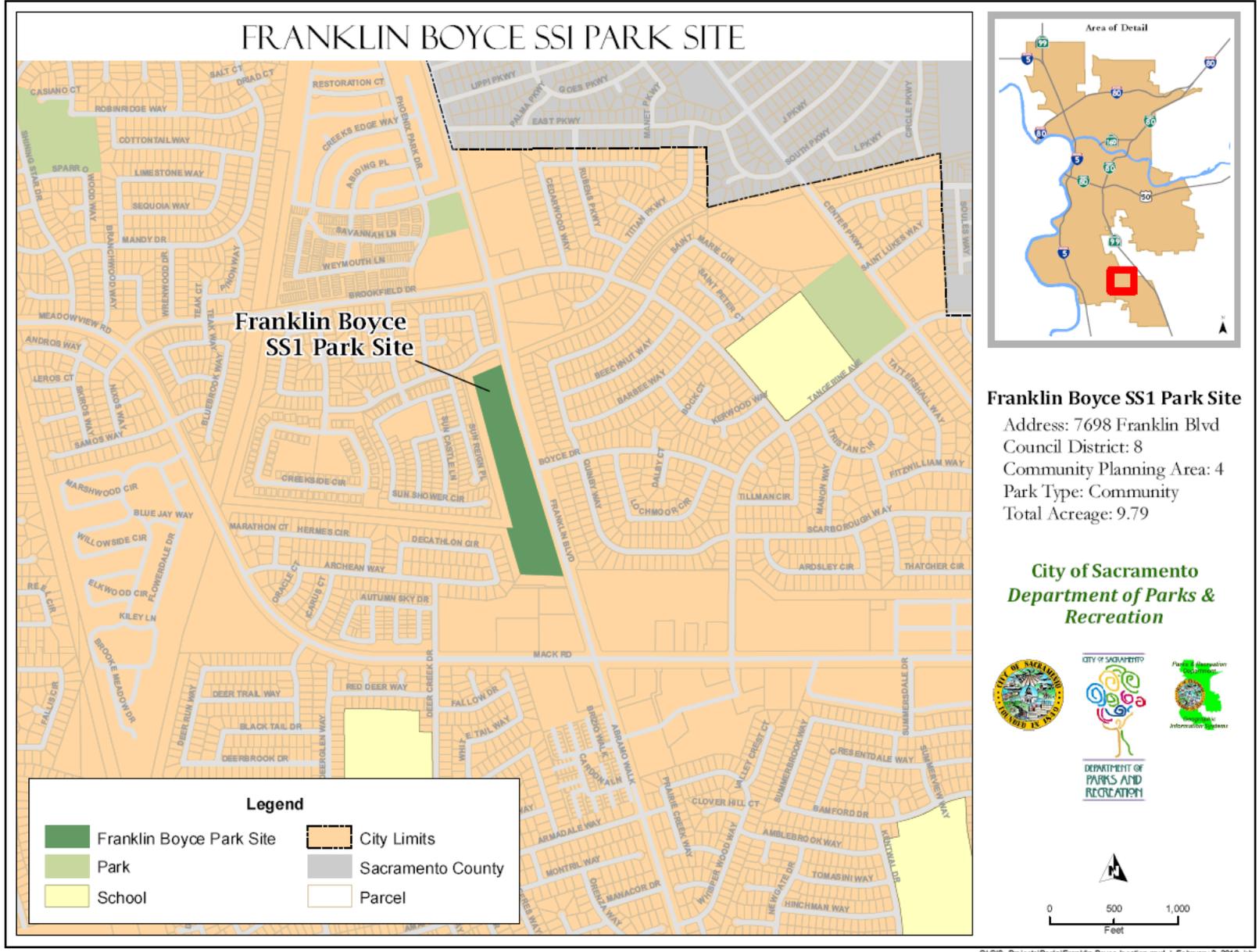
Franklin Boyce Park site improvements include the development of phase one of three acres of this twelve-acre joint-use park/detention basin park site. Phase one includes basic landscaping, a children's playground, picnic tables, site furniture, walkways, fencing and bantam soccer field. The project objectives are to provide a community park to meet the recreational needs of an existing and newly developing neighborhood in South Sacramento.

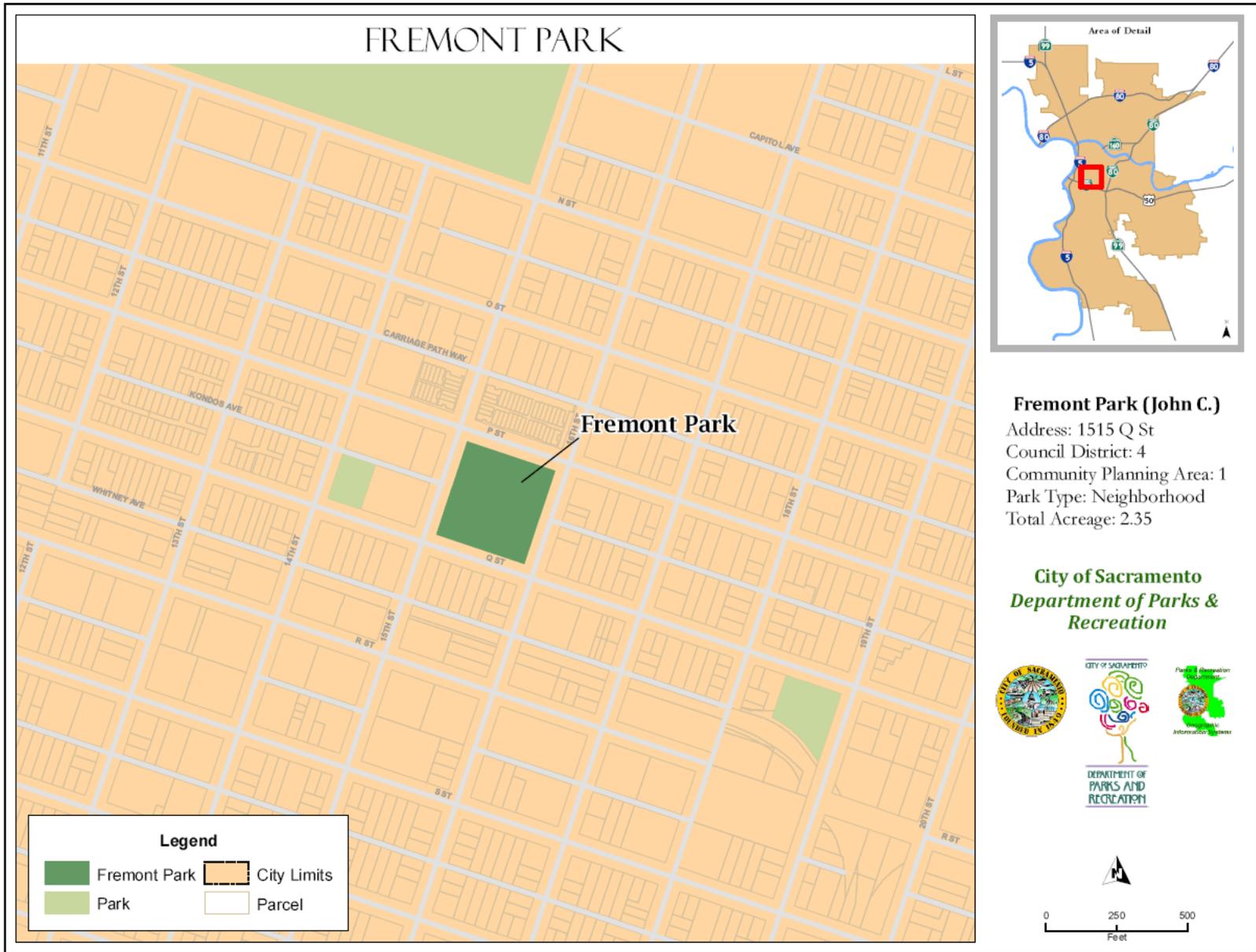
Fremont Park improvements include upgrading existing site amenities including electrical, benches, and trash/recycling receptacles. Construction is anticipated to begin spring/summer 2010.

Redding Avenue Park is a new joint use neighborhood park site/detention basin. Park improvements as identified in the Master Plan include fitness stations, decomposed granite jogging trails, pedestrian walkways, seating areas, an adventure play area and tot lot with poured in place rubber surfacing, a rock climbing area, small group picnic area with a shade structure, and landscaping. Construction is anticipated to begin summer 2010.

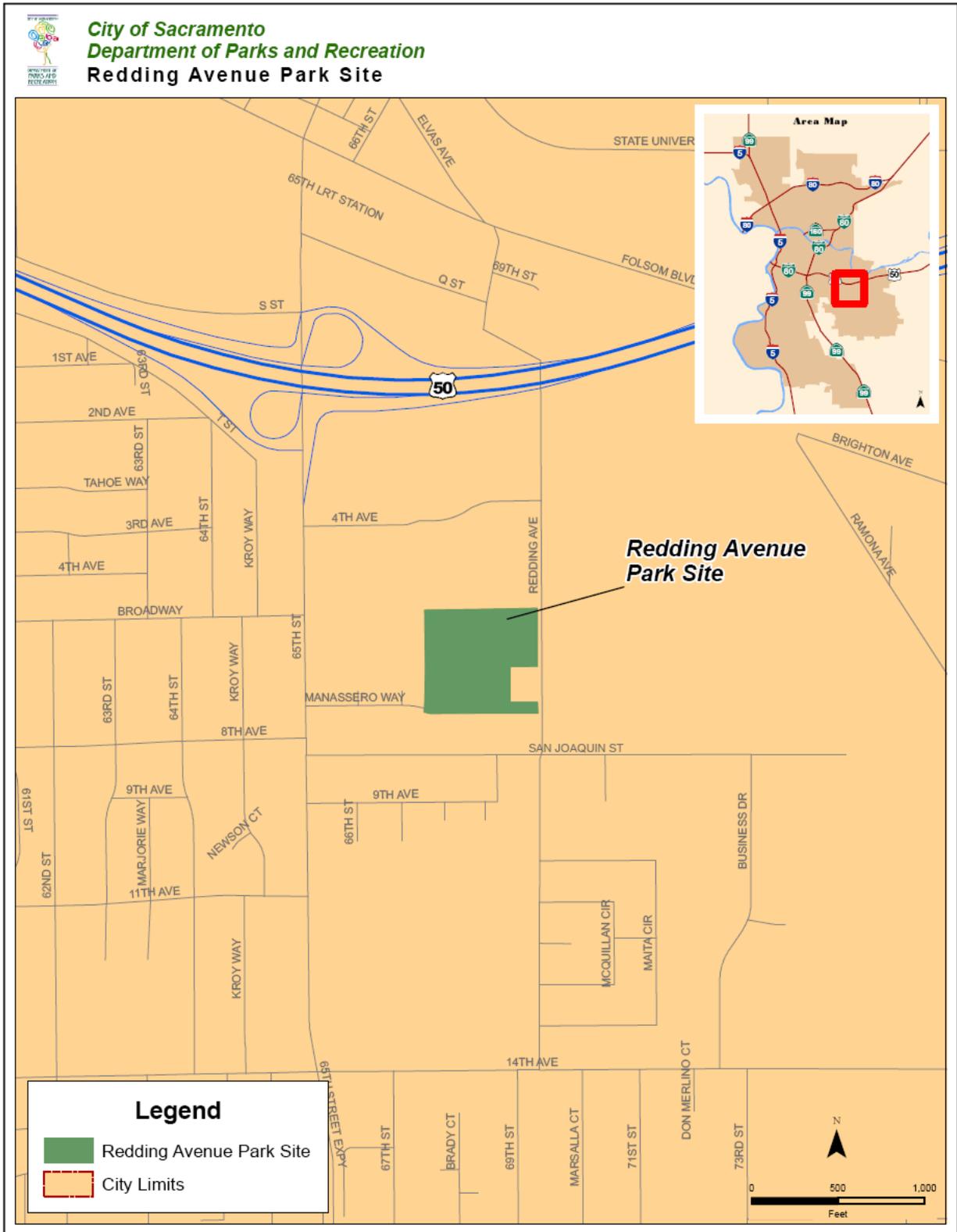
Reprogramming Proposition 40 grant funds is necessary to retain and maximize use of these capital grant funds due to projects that were either completed on time and under budget, were funded from other sources, or for projects that could not be achieved as originally scoped.







Attachment 5



RESOLUTION NO. 2010-

Adopted by the Sacramento City Council

February 23, 2010

**APPROVING ADJUSTMENTS TO PARKS AND RECREATION CAPITAL
IMPROVEMENT PROGRAM (CIP) BUDGETS (FY2009/2010)**

BACKGROUND

- A. Camellia Park is a 2.0 acre neighborhood park located in the Fruitridge/Broadway Planning Area.
- B. Franklin Boyce Park is a new 9.79 acre community park site located in the South Area Planning Area.
- C. Fremont Park is a 2.35 acre neighborhood park located in the Central City Planning Area.
- D. Redding Avenue Park is a new 3.25 acre neighborhood park site located in the Fruitridge/Broadway Planning Area.
- E. As stated in City Council Resolution No. 2009-406, Section 10.2, City Council approval is required to establish CIP projects.
- F. As part of the ongoing management of the Department of Parks and Recreation's CIP, a periodic review and reallocation of the available financial resources are made to provide capital improvements in a timely manner and to maximize resources.
- G. As stated in City Council Resolution No. 2009-406, Section 10.8, City Council approval is required to make appropriation changes exceeding \$100,000.
- H. Reprogramming Proposition 40 grant funds is necessary to retain and maximize use of these capital grant funds due to projects that were either completed on time and under budget, were funded from other sources, or for projects that could not be achieved as originally planned.
- I. Utilizing Park Development Impact Fees, Fund 3204, to augment project budgets is consistent with Sacramento City Code Section 18.44.160 as these funds will be "expended on park facilities within the planning area in which the development project paying the fee is located."
- J. Utilizing Quimby Act Fees, Fund 2508, for improvements to a park is consistent with Sacramento City Code Section 16.64.060 as these funds will be used for the

"...improvement, and expansion of the public parks, playgrounds, and recreational facilities."

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

- Section 1. New CIPs are established as follows: Camellia Park as L19202100, Franklin Boyce Park as L19118100, Fremont Park Improvements as L19119100, and Redding Avenue Park as L19150100.
- Section 2. That \$100,000 of Proposition 40 Roberti-Z'berg-Harris (RZH), Fund 3704, is transferred from Bill Bean Jr. Park Safety Tier II (L19808700) to Camellia Park (L19202100).
- Section 3. That \$1,000,000 in Park Development Impact Fees (PIF) (Fund 3204) from Planning Area 4 and \$300,000 in Quimby in Lieu Fees (Fund 2508) are appropriated to Franklin Boyce Park (L19118100).
- Section 4. That \$36,000 from Planning Area 1 Quimby in Lieu Fees (Fund 2508) is appropriated to Fremont Park Improvements (L19119100).
- Section 5. That a total of \$350,000 of Proposition 40 Per Capita (Fund 3704) consisting of \$35,000 from the Irrigation Infrastructure (L19703001) and \$315,000 from Bill Bean Jr. Park Safety Tier II (L19808700) is reprogrammed to Redding Avenue Park (L19150100).
- Section 6. That \$80,000 from Planning Area 9 Quimby in Lieu Fees (Fund 2508) is appropriated to Jefferson Park Master Plan & Development (L19125100).
- Section 7. That \$20,000 from Planning Area 1 Quimby in Lieu Fees (Fund 2508) is appropriated to Zapata Park Community Garden (L19199000).
- Section 8. That the Shasta Park Development, Phase 1 (L19159100) project has been completed and is hereby closed and the remaining fund balance of \$694,831 is transferred back to the Quimby in Lieu Fees (Fund 2508) contingency.
- Section 9. That the Charlie Jensen Park (L19112000) project has been completed and is hereby closed and the remaining fund balance of \$143,680 is transferred back to the Park Development Impact Fees (PIF) (Fund 3204) contingency.
- Section 10. That the remaining fund balance of \$250,000 (Fund 3702) from the Ueda Parkway Habitat Grant (K19002000) project is defunded and the project is closed.