



REPORT TO COUNCIL

City of Sacramento

915 I Street, Sacramento, CA 95814-2604
www. CityofSacramento.org

CONSENT
January 23, 2007

Honorable Mayor and
Members of the City Council

Title: Citywide Park Irrigation Infrastructure Improvement Program

Location/Council District: Citywide

Recommendation: Adopt a **Resolution** 1) repealing Resolution 2006-082; 2) accepting a Proposition 50 Water Use Efficiency Grant in the amount of \$143,000 into Fund 250; 3) establishing a multi-year operating grant for Citywide Park Irrigation Infrastructure Improvement Program (G607); 4) appropriating Proposition 50 Water Use Efficiency Grant in the amount of \$143,000 from Fund 250 to the Citywide Park Irrigation Infrastructure Improvement Program (G607); 5) amending the Park Maintenance Services (org 4728) budget in Fiscal Year 2006-2007 to add three limited term FTE necessary to implement this program; 6) accepting a Proposition 50 Water Use Efficiency Grant in the amount of \$611,000 into Fund 248; 7) establishing a new Capital Improvement Project (CIP) LW82 for Citywide Park Irrigation Infrastructure Improvements; and 8) appropriating Proposition 50 Water Use Efficiency Grant in the amount of \$611,000 from Fund 248 to CIP LW82 for Citywide Park Irrigation Infrastructure Improvements.

Contact: Lori Harder, Parks and Recreation Services Support Manager, 808-5172

Denise Curl, Administrative Analyst, 808-6204

Presenters: Not applicable

Department: Parks and Recreation

Organization No: 4511

Description/Analysis

Issue: Staff was successful in obtaining a Department of Water Resources, Proposition 50 Water Use Efficiency competitive grant for \$754,000 as part of an on-going water conservation program to fund irrigation improvements to City parks.

Resolution 2006-082 (Attachment 2, page 5) authorized the creation of an operating grant in the amount of \$754,000. Staff has subsequently determined that \$611,000 of the \$754,000 pertains to capital costs related to the irrigation improvements and those should be appropriated into a Capital Improvement Program (CIP) instead. Staff is requesting that Council repeal Resolution 2006-082 so that the Proposition 50 Water Use Efficiency grant funds can be appropriately allocated.

Operating grant (G607) - \$143,000:

Grant will fund three limited term FTE allocated during the FY06/07 budget process to perform irrigation repair and maintenance improvements in 8 parks.

Capital Improvement Program (CIP) LW82 - \$611,000:

CIP will fund brand new irrigation systems or equipment in 9 parks installed by contracted staff.

Attachment 3 (page 5) provides a detailed breakdown of project costs per park site.

Policy Considerations: This project is consistent with and supports the City's Strategic Goals to improve and expand public safety and achieve sustainability and livability. In addition, staff's recommendation is consistent with the policies in the City Council adopted 2005-2010 Parks and Recreation Master Plan including:

Policy 5.3: Protect and invest in the parks and recreation system's infrastructure (including all turf, landscaping, buildings and other physical elements and improvements), securing funding for its ongoing upkeep and periodic upgrade/replacement.

Policy 7.3: Manage water use in maintenance activities; (i.e. turf management, irrigation design and scheduling) to conserve water while maintaining healthy turf and trees.

Committee/Commission Action: On February 24, 2004, the Citizens Advisory Committee (CAC) for Parks and Recreation supported staff's recommendation to prepare a Proposition 50 Urban Water Use Efficiency grant application for irrigation system improvements.

Environmental Considerations: Establishing a Capital Improvement Program (CIP) for a citywide park irrigation infrastructure improvement program is not a project pursuant to California Environmental Quality Act (CEQA) guidelines section 15378(b)(4) because it merely creates a government funding mechanism and does not involve a commitment to any specific project which may result in a potentially significant physical impact on the environment. The City will comply with the requirements of CEQA prior to committing to any specific project which may result in a potentially significant physical impact on the environment.

Rationale for Recommendation: The proposed project is part of an on-going comprehensive water conservation program that began in 2000 led by the Department of Parks and Recreation and Department of Utilities. In 2000, the City Council appropriated \$2.25 million for park irrigation system improvements (PN: LS01) to promote water conservation in City parks. The irrigation improvements completed to-date have enhanced water conservation, increased the availability of existing parkland for community activities, protected existing assets, increased efficiency and moved the City towards objective of centralized

irrigation control.

The creation of both an operating grant and Capital Improvement Program (CIP) will allow staff to accurately distribute costs based on the applicable irrigation improvement.

Financial Considerations: Staff recommends that the City Council adopt a resolution establishing an operating grant (G607) and appropriating \$143,000 from Fund 250 to this grant. Staff is also recommending that City Council approve the establishment of a new Capital Improvement Project (CIP) CIP LW82 and appropriating \$611,000 from Fund 248 to this CIP.

Equipment	248 500 LW82	<u>\$611,000</u>
Total		611,000
Labor	250 OGR G607	\$ 62,000
Services and Supplies	250 OGR G607	<u>\$ 81,000</u>
Total		\$143,000

Emerging Small Business Development (ESBD): Selection of any contractors to carry out the tasks prescribed in the project will follow City-established guidelines for inclusion of ESBD firms.

Respectfully Submitted by: *Lori Harden*
 for CASSANDRA H.B. JENNINGS
 Assistant City Manager

Recommendation Approved:

Ray Kerridge
Cassandra H.B. Jennings
 RAY KERRIDGE
 City Manager

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ATTACHMENT 1**Background:**

In November 2002 California voters passed Proposition 50, the Water Security Clean Drinking Water, Coastal and Beach Protection Act of 2002. The California Bay Delta Program, a cooperative effort of 24 state and federal agencies with management or regulatory responsibilities for the Bay-Delta, is committed to identifying and funding the most promising water use efficiency projects that contribute toward water quality, water quantity, and in-stream flow and timing improvements.

The Water Use Efficiency Program is one of a number of competitive programs funded throughout the Proposition 50 Water Bond. Priority projects under this program included project/programs that focus on landscape water use efficiency and commercial, industrial and institutional water use efficiency.

On June 15, 2005, the City Council supported the preparation of a grant proposal under the Proposition 50 Water Use Efficiency Program. Funds will be used to renovate irrigation infrastructure that would result in the highest potential for water savings. The goal of this program is to ensure that each selected park location has at a minimum: a booster pump, backflow preventor, a fully tuned irrigation system, a central control system, a water meter and if necessary, a new isolated water tap where there may be multiple points of connection.

On June 31, 2006, the City Council approved the grant and established a multi-year operating grant for the citywide park irrigation infrastructure improvement program.

ATTACHMENT 2

RESOLUTION NO. 2006-082

Adopted by the Sacramento City Council

January 31, 2006

ACCEPTING PROPOSITION 50 URBAN WATER USE EFFICIENCY GRANT FUNDS IN THE AMOUNT OF \$754,000, ESTABLISH A MULTI-YEAR OPERATING GRANT FOR A FOR IRRIGATION INFRASTRUCTURE IMPROVEMENTS (GXXX) AND APPROPRIATE THE GRANT FUNDS TO THE CITYWIDE PARK IRRIGATION INFRASTRUCTURE IMPROVEMENT PROGRAM (GXXX)

BACKGROUND

- A On June 15, 2005, the City Council supported the preparation of a grant proposal under the Proposition 50 Water Use Efficiency Program to renovate irrigation infrastructure that would result in the highest potential for water savings. In Fall 2005, the City was awarded \$754,000 in grant funds
- B The goal of this program is to ensure that each selected park location has at a minimum: a booster pump, backflow preventor, a fully tuned irrigation system, a central control system, a water meter and if necessary, a new isolated water tap where there may be multiple points of connection
- C In support of this project, the Department of Utilities will provide \$200,000 in-kind for water meters, backflow devices, and water taps.

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

- Section 1 A Proposition 50 Water Use Efficiency Grant in the amount of \$754,000 is accepted into Fund 250
- Section 2 A multi-year operating grant for the Citywide Park Irrigation Infrastructure Improvement Program (GXXX) is established.
- Section 3 The Proposition 50 Water Use Efficiency Grant in the amount of \$754,000 (Fund 250) is appropriated to the Citywide Park Irrigation Infrastructure Improvement Program (GXXX)
- Section 4 The labor and reimbursement budget for Park Maintenance Services (Org 4728) will be adjusted in Fiscal Year 2006-2007 to add three FTE necessary to implement this program as follows:
(three new positions) for the new irrigation crew as follows.

	<u>Number of Positions</u>	<u>Full-Time Equivalent</u>
Park Maintenance Worker I	3	1.5 FTE (3 x .05 FTE)

Section 5 FTE added as a result of this program will remain only until the conclusion of this program, when the grant funds have been exhausted.

Adopted by the City of Sacramento City Council on January 31, 2006 by the following vote.

Ayes: Councilmembers Cohn, Fong, Hammond, McCarty, Pannell, Sheedy, Tretheway, and Waters and Mayor Fargo.

Noes: None

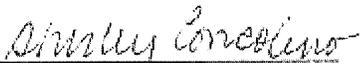
Abstain: None.

Absent: None.



 Mayor Heather Fargo

Attest



 Shirley Concolino, City Clerk

ATTACHMENT 3

**Park Irrigation Infrastructure Program
Project Cost Summary**

	CIP	Park	Cost
1	G607	Cabrillo	\$17,875
2	G607	4 th Ave Park	\$17,875
3	G607	McClatchy	\$17,875
4	G607	Glen Hall	\$17,875
5	G607	Oki	\$17,875
6	G607	Miller	\$17,875
7	G607	Hopkins	\$17,875
8	G607	East Portal	\$17,875
		TOTAL G607	\$143,000

Note: G607 (Operating Grant) includes cost of labor, service and supplies

	CIP	Park	Cost
1	LW82	Sac N. Bike Trail	\$67,889
2	LW82	4 th Ave Park	\$67,889
3	LW82	McClatchy	\$67,889
4	LW82	Glen Hall	\$67,889
5	LW82	Oki	\$67,889
6	LW82	Miller	\$67,889
7	LW82	Hopkins	\$67,889
8	LW82	East Portal	\$67,889
9	LW82	Earl Warren	\$67,888
		TOTAL LW82	\$611,000

Note: LW82 (CIP) includes Booster Pumps, Central Control, Backflow-Preventors (RP), Water Meter/Taps

TOTAL GRANT FUNDS \$754,000

RESOLUTION NO. 2006-XXX

Adopted by the Sacramento City Council

January 23, 2007

ESTABLISH A CITYWIDE PARK IRRIGATION INFRASTRUCTURE IMPROVEMENT PROGRAM

BACKGROUND:

- A. On June 15, 2005, the City Council approved the preparation of a grant proposal under the Proposition 50 Water Use Efficiency Program to renovate irrigation infrastructure that would result in the highest potential for water savings. In Fall 2005, the City was awarded \$754,000 in grant funds.
- B. The goal of this program is to ensure that each selected park location has at a minimum: a booster pump, backflow preventor, a fully tuned irrigation system, a central control system, a water meter and if necessary, a new isolated water tap where there may be multiple points of connection.
- C. Per Resolution 2006-082, the City accepted grants funds in the amount of \$754,000 and establish a multi-year operating grant for irrigation infrastructure improvements
- D. Staff has determined that \$611,000 of the \$754,000 Proposition 50 Water Use Efficiency Program funds will be used to fund capital costs and that these should be appropriated to a Capital Improvement Program (CIP) instead of an operating grant.

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

- Section 1. Resolution 2006-082 is repealed.
- Section 2. A Proposition 50 Water Use Efficiency Grant in the amount of \$143,000 is accepted into Fund 250.
- Section 3. A multi-year operating grant for the Citywide Park Irrigation Improvement Program (G607) is established.
- Section 4. The Proposition 50 Water Use Efficiency Grant in the amount of \$143,000 (Fund 250) is appropriated to the Citywide Park Irrigation Infrastructure

Improvement Program (G607).

- Section 5. The labor and reimbursement budget for Park Maintenance Services (org 4728) is adjusted in Fiscal Year 2006-2007 to add three limited term FTE necessary to implement this program.
- Section 6. A Proposition 50 Water Use Efficiency Grant in the amount of \$611,000 is accepted into Fund 248.
- Section 7. A Capital Improvement Program (CIP) LW82 for Citywide Park Irrigation Infrastructure Improvements is established.
- Section 8. The Proposition 50 Water Use Efficiency Grant in the amount of \$611,000 (Fund 248) is appropriated to the Citywide Park Infrastructure Improvements CIP LW82.