



3.5

DEVELOPMENT SERVICES
DEPARTMENT

DEVELOPMENT ENGINEERING
AND FINANCE

CITY OF SACRAMENTO
CALIFORNIA

Special Districts
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April 8, 2004

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: OLD SACRAMENTO MAINTENANCE DISTRICT BUDGET FOR FY 2004/05

LOCATION AND COUNCIL DISTRICT:

The Old Sacramento Maintenance District is located in Council District 1. The district covers the area between Front and 2nd Streets (see Attachment A).

RECOMMENDATION:

This report recommends that the City Council adopt the attached resolution adopting the FY 2004/05 Old Sacramento Maintenance District fees and amending the FY 2004/05 operating budget for district related expenses.

CONTACT PERSON: Ron Wicky, Program Specialist, 808-5628

FOR COUNCIL MEETING OF: May 4, 2004

SUMMARY:

This report contains the budget for the Old Sacramento Maintenance District for FY 2004/05. Services include street sweeping, collection of trash in street receptacles and service courts, and cleaning of building facades. There will be no increase in this year's annual assessment. The fees necessary to implement the budget represent a full recovery of costs for this district and are indicated on Exhibit B of the attached resolution.

COMMITTEE/COMMISSION ACTION:

None

BACKGROUND:

On October 2, 1984, the City Council adopted Resolution No. 84-832 ordering the formation of the Old Sacramento Maintenance District. The district includes 58 commercial parcels within a two and one-half service block area in Old Sacramento between Front and 2nd Streets. Maintenance services provided 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 they ever will 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.

Annually, the City Council is requested to:

- Determine the costs for the additional services provided;
- Determine whether the costs of the additional services shall be borne wholly or partially by the property owners within the area; and
- Affix a service fee to be charged to cover the costs to be borne by each property owner within the area.

FINANCIAL CONSIDERATIONS:

The fees levied are used to defray additional City and contractor expenses associated with the higher level of maintenance provided to this area. The proposed expenditures are fully fee supported.

The total cost of services for the Old Sacramento Maintenance District for FY 2004/05 is \$66,113 (see resolution Exhibit A). The total amount assessed to the property owners is \$70,060 (\$66,113 plus a negative fund balance of \$3,947). The fees are assessed by a combination of front footage, parcel and structure area. The proposed fees are the same as the previous year and range from \$171 for a small vacant lot to \$3,775 for a large lot with a four-story commercial building. The recommended fees represent a full recovery of costs from the property owners.

ENVIRONMENTAL CONSIDERATIONS:

Under California Environmental Quality Act (CEQA) guidelines, annual proceedings of a Special district does not constitute a project and is therefore exempt from review.

POLICY CONSIDERATIONS:

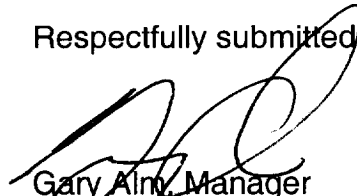
The annual proceedings for this district are being processed as set forth in Chapter 3.128 of the City Code. This process is consistent with the City's Strategic Plan in preserving and enhancing the City's neighborhoods and quality of life.

City Council
Old Sacramento Maintenance District
April 8, 2004

ESBD CONSIDERATIONS:

City Council adoption of the attached resolution is not affected by City policy related to ESBD.

Respectfully submitted,



Gary Almy, Manager
Development Engineering and Finance

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

Approved:



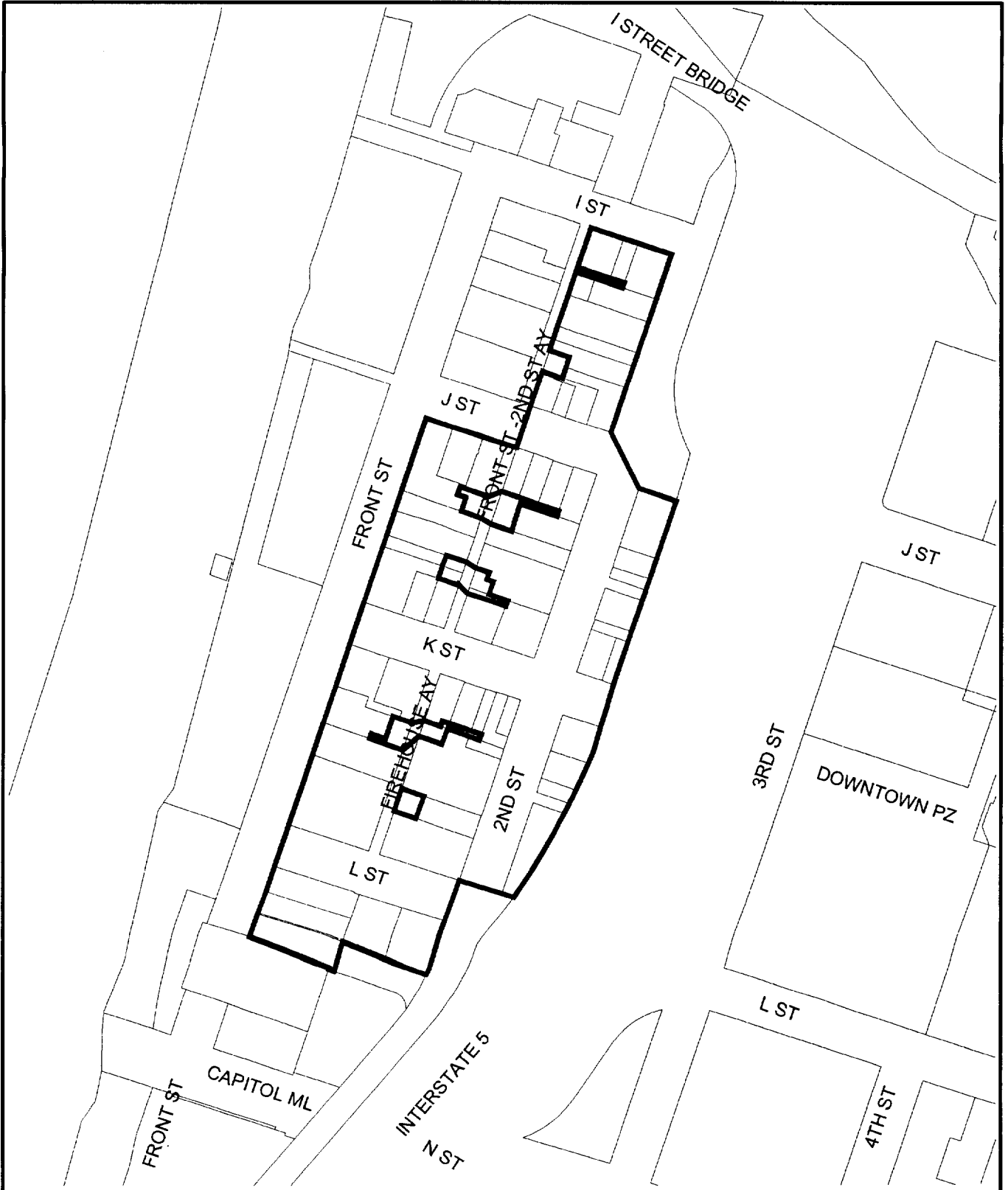
Betty Masuoka
Assistant City Manager

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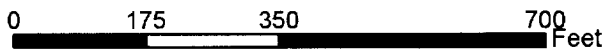
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Attachment A



Development
Services
Department

B Mueller 04/21/04



Old Sacramento Maintenance District

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF: _____

RESOLUTION ADOPTING THE FY 2004/05 BUDGET FOR THE OLD SACRAMENTO MAINTENANCE DISTRICT AND ESTABLISHING THE FEES ASSESSED ON PROPERTY WITHIN THE DISTRICT

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

1. The City Council has determined that the FY 2004/05 costs for the additional services for the Old Sacramento Maintenance District are as shown on Exhibit A attached hereto and incorporated into this resolution; and
2. The City Council has determined that the additional costs shall be wholly borne by the property owners in the area; and
3. The City Council fixes the fee for each property owner as shown on the Exhibit B attached hereto and incorporated into this resolution; and
4. The FY 2004/05 expense budget for the Old Sacramento Maintenance District is adopted as follows:

<u>Department</u>	
Old Sacramento Management (Services)	\$63,800
Old Sacramento Management (Administration)	500
Development Services - Special Districts	1,000
Finance Administration	813
Contingency & Unscheduled Maintenance	<u>0</u>
Total Budget	\$66,113

5. The FY 2004/05 Revenue Budget (\$66,113 plus negative balance of \$3,947) for Old Sacramento Maintenance District is adopted as follows:

229-480-4815-3657	\$70,060
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MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

EXHIBIT A

OLD SACRAMENTO MAINTENANCE DISTRICT FY 2004/05 BUDGET

Facade Cleaning Contract	\$22,500
Public Trash Collection	28,700
Service Courts	12,600
Unscheduled Maintenance	-0-
Old Sacramento Management Administration	500
Consultant (NBS) Reporting	308
Finance Administration	411
County Billing Cost	94
Special Districts Administration	1,000
Contract Contingency	<u>-0-</u>
Subtotal	\$66,113
 Plus Negative Fund Balance	 <u>3,947</u>
 Total Assessed to Property Owners	 \$70,060

Budget Preparation Table

FUND	ACT	AGY	ORGN	OBJ/REV	CURRENT BUDGET	REVISED BUDGET	INCREASE (DECREASE)	BUDGET REFERENCE
229	C	480	4815	3657	70,060	70,060	-0-	A
RB Totals:					70,060	70,060	-0-	
229	C	110	1131	4390	780	813	33	B
229	C	480	4815	4390	1,600	1,000	(600)	C
229	C	430	4360	4390	67,205	64,300	(2,905)	D
229	C	710	7012	4999	475	3947	3472	E
EB Totals:					70,060	70,060	0	

FOR CITY CLERK USE ONLY

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**CITY OF SACRAMENTO
 OLD SACRAMENTO MAINTENANCE DISTRICT
 PARCEL FEE SCHEDULE
 FY 2004/05**

ASSMT #	PARCEL #	PARCEL AREA	FRONT FOOTAGE	STRUCTURE AREA	TOTAL FEE TO PARCEL
1	00600120320000	4,692.00	61.05	11,872.00	\$1,194.20
2	00600120360000	1,918.00	25.14	7,175.00	\$623.10
3	00600120370000	5,522.00	149.71	7,143.00	\$1,315.80
4	00600120210000	5,013.00	43.81	9,862.00	\$1,028.80
5	00600120220000	9,082.00	60.30	27,720.00	\$2,358.70
6	00600120230000	4,013.00	27.04	9,911.00	\$908.70
7	00600120240000	5,292.00	39.39	11,639.00	\$1,130.20
8	00600120310000	2,520.00	40.49	10,979.00	\$937.50
9	00600120300000	1,475.00	25.00	4,425.00	\$438.20
10	00600120290000	2,856.00	39.47	0.00	\$318.30
11	00600120280000	5,322.00	131.20	17,588.00	\$1,835.40
12	00600710350000	8,933.00	181.53	19,123.00	\$2,328.20
13	00600710340000	5,100.00	56.98	11,257.00	\$1,166.00
14	00600710330000	4,138.00	43.17	13,713.00	\$1,198.80
15	00600710490000	2,558.00	33.80	0.00	\$279.00
16	00600710450000	2,734.00	36.04	7,020.00	\$703.60
17	00600710270000	2,984.00	40.15	8,400.00	\$813.70
18	00600710220000	3,467.00	125.94	6,880.00	\$1,089.70
19	00600710430000	5,373.00	48.41	15,128.00	\$1,371.80
20	00600730390000	6,856.00	167.60	1,372.00	\$1,128.80
21	00600730400000	2,756.00	40.69	6,600.00	\$698.80
22	00600730410000	1,382.00	20.04	3,600.00	\$365.80
23	00600710410000	5,825.00	38.80	12,240.00	\$1,193.20
24	00600710400000	7,091.00	46.50	17,011.00	\$1,571.60
25	00600710500000	2,416.00	21.41	6,132.00	\$576.70
26	00600710250000	8,350.00	177.42	10,193.00	\$1,762.60
27	00600710140000	3,390.00	39.65	13,348.00	\$1,121.00
28	00600710130000	3,190.00	37.61	8,154.00	\$801.40
29	00600710320000	5,503.00	37.28	13,140.00	\$1,220.80
30	00600710530000	11,408.00	83.35	0.00	\$980.20
31	00600710380000	5,728.00	74.01	10,656.00	\$1,234.00
32	00600710550000	6,684.00	163.80	28,736.00	\$2,685.50

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33	00600730470000	4,283.00	61.26	12,173.00	\$1,188.90
34	00600730450000	1,364.00	19.25	4,680.00	\$424.00
35	00600730480000	3,901.00	129.09	9,540.00	\$1,280.60
36	00600730490000	1,793.00	22.76	0.00	\$191.90
37	00600720470000	6,584.00	150.29	20,936.00	\$2,176.00
38	00600720390000	7,304.00	80.33	10,988.00	\$1,368.30
39	00600720460000	6,460.00	70.00	7,948.00	\$1,103.80
40	00600720240000	9,098.00	59.97	27,000.00	\$2,316.70
41	00600720250000	19,628.00	281.44	0.00	\$2,227.30
42	00600720280000	3,300.00	40.23	0.00	\$346.70
43	00600720290000	2,924.00	39.22	0.00	\$321.20
44	00600720320000	1,532.00	20.33	3,053.00	\$343.90
45	00600720330000	2,328.00	39.97	7,891.00	\$746.00
46	00600720340000	1,972.00	95.58	6,685.00	\$873.80
47	00600720350000	1,394.00	19.81	3,590.00	\$365.00
48	00600720360000	16,900.00	110.10	13,911.00	\$2,203.70
49	00600720450000	4,695.00	42.50	17,467.00	\$1,445.00
50	00600720430000	12,662.00	234.66	36,864.00	\$3,775.40
51	00600740350000	5,470.00	150.65	16,446.00	\$1,854.10
52	00600740370000	3,574.00	56.86	10,773.00	\$1,050.20
53	00600740380000	1,382.00	23.50	0.00	\$171.30
54	00600740320000	6,250.00	160.83	14,350.00	\$1,817.60
55	00601360020000	6,730.00	202.65	17,761.00	\$2,206.00
56	00601360030000	6,806.00	42.05	12,684.00	\$1,287.80
57	00601360080000	6,873.00	80.20	10,185.00	\$1,296.70
58	00601360090000	<u>6,882.00</u>	<u>80.42</u>	<u>10,185.00</u>	<u>\$1,298.00</u>
		305,660.00	4,470.73	606,127.00	\$70,060.00
		25.00%	25.00%	50.00%	70,060

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