

BUDGET AND FINANCE/
TRANSPORTATION & COMMUNITY DEVELOPMENT COMMITTEES
AGENDA

July 2, 1991

2:00 P.M.

City Council Chambers
915 I Street
Sacramento, CA

1. Update on the State Budget by Ken Emanuels. (D-All)
RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL

2. Business Improvement Area FY 1991/92 Budgets. (D-All)
RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL

3. I-80/Truxel Interchange (JN: 2173/PN:XXXX) - Fund Appropriation (\$80,000) and Approval of Consultant Agreement for a Traffic Operations Study (\$60,000). (D1)
 - A. Resolution Amending 1991-92 Capital Improvement Program Appropriating Funds (\$80,000) and Approving Consultant Services Agreement (\$60,000) for I-80/Truxel Interchange Project (JN: 2173; PN:XXXX)**RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL**

4. Report Back - 4th R Program and Child Care Coordinator. (D-All)
 - A. Resolution Directing Staff to Monitor Private Sector Construction of Child Care Facilities, Identify Funding Sources and Explore Enabling Legislation for a Childcare Authority.**RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL**

SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

- 5. Hazardous Substances Control - Southern Pacific Railyards. (D1)
 - A. Agency Resolution Approving Toxic Remediation for the Southern Pacific Railyard.

RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL

- 6. City Policy on Light Rail Extension to Richards Boulevard, Construction of Intermodal Station, and Direction to Pursue Local, State and Federal and Private Funding Sources Including Public/Private Partnership. (D-All)
 - A. City Resolution Approving Policy Determination Regarding Priorities for Light Rail Transit Extensions and Associated Transit Improvement within the City of Sacramento.
 - B. Agency Resolution Approving Policy Determination Regarding Priorities for Light Rail Transit Extensions and Associated Transit Improvement within the City of Sacramento.
 - C. City Resolution Approving Policy Determination Regarding Highway Improvements Within the Central City Business District and the Richards Boulevard Redevelopment Project Area.
 - D. Agency Resolution Approving Policy Determination Regarding Highway Improvements Within the Central City Business District and the Richards Boulevard Redevelopment Project Area.

RECOMMENDATION OF STAFF: RECOMMEND APPROVAL AND FORWARD TO COUNCIL

COMMITTEE MEMBERS: Serna (Chair), Chinn, Fargo, Ferris, Kastanis, Mueller, Pane, Robie

1. Update on the State Budget by Ken Emanuels. (D-All)

THIS WILL BE A VERBAL PRESENTATION BY KEN EMANUELS. THERE IS NO WRITTEN MATERIAL.



2

DEPARTMENT OF
FINANCE

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 104
SACRAMENTO, CA
95814-2696

July 2, 1991
RA91067:MLF:ldm

916-449-5454
REVENUE DIVISION

Budget and Finance/Transportation
and Community Development Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: BUSINESS IMPROVEMENT AREA FY 1991/92 BUDGETS

SUMMARY

This report requests that the Budget and Finance/Transportation and Community Development Committee recommend that the City Council approve the FY 1991/92 budgets for the five Business Improvement Areas.

BACKGROUND

City Code requires that each Business Improvement Area submit an annual budget for review. The purpose of an annual budget review is to ensure that the funds for each district are being used for purposes specified in the City Code. Section 23.808 of the City Code also specifies that the City Council shall reserve onto itself sole discretion as to how the revenue derived from the charges shall be used within the scope of said authorized purposes.

Staff has reviewed the FY 1991/92 budgets for:

1.	Del Paso Boulevard Business Improvement Area	\$37,289
2.	Downtown Business Improvement Area	\$212,840
3.	Franklin Boulevard Business Improvement Area	\$15,590
4.	Old Sacramento Business Improvement Area	\$68,480
5.	Stockton Boulevard Business Improvement Area	\$25,000

and has determined that the proposed expenditures meet the authorized criteria of the City Code.

Attached are the individual budgets and supporting documentation (Exhibits I through V) as submitted by each of the administrative organizations. Each organization has been invited to have a representative at the Committee meeting in case any additional information is requested.

FINANCIAL DATA

The proposed expenditures are supported by fees assessed against each business within each Area. The City collects the fees at the time the Business Operations Tax is paid. The fees are then paid to agencies that the City Council has authorized to conduct promotion of the area. The proposed Business Improvement Area expenditures are fully fee supported with collection costs absorbed by the City.

POLICY CONSIDERATIONS

City Code authorizes the City Council to review/audit the administration of the Business Improvement Areas.

MBE/WBE EFFORTS

Not applicable.

RECOMMENDATION


It is requested that the Budget and Finance/ Transportation and Community Development Committee recommend the City Council approve the FY 1991/92 budgets for the five Business Improvement Areas.

Respectfully submitted,



Margaret L. Freeman
Revenue Manager

RECOMMENDATION APPROVED:


JACK R. CRIST, Deputy City Manager

Attachments

Contact Person: Margaret L. Freeman, Revenue Manager, 449-5724

July 2, 1991
All Districts



**DEL PASO BOULEVARD
BUSINESS IMPROVEMENT AREA
BUDGET
JULY 1, 1991 - JUNE 30, 1992**

REVENUE

ANTICIPATED CASH ON HAND	77,653.96
ESTIMATED REVENUE	30,000.00
TOTAL REVENUE	107,653.96

EXPENSES

ADMINISTRATION (Director/clerical)	10,000.00
OFFICE EXPENSES (telephone, stationery, etc.)	2,500.00
PUBLIC RELATIONS, CONSULTING (includes 6 campaigns)	15,500.00
NEW DEVELOPMENT & REDEVELOPMENT CAMPAIGN	5,000.00
NEWSLETTER (printing and mailing)	5,000.00
ANNUAL CLEANUP DAY	4,000.00
STUDENT INTERN PROGRAM	5,000.00
CO-SPONSORED COMMUNITY EVENTS	4,000.00
BOULEVARD BANNERS (purchase & maintenance)	15,000.00
"IN THE PARK" MUSIC SERIES	10,000.00
BIKE TRAIL PLANTING/CLEANUP	3,000.00
ARDEN EXTENSION AREA PROJECT	3,000.00
ANTIQUÉ VENDOR'S STREET FAIR	5,000.00
SPEAKERS & GUESTS LUNCHEON EXPENSE	2,000.00
BUSINESS WELCOME/OPEN HOUSE	4,000.00
WOODLAKE PARK IMPROVEMENT PROGRAM	5,000.00
ART MURAL PROJECT	3,000.00
TOTAL EXPENDITURES	101,000.00
PROJECTED RESERVES	6653.96
TOTAL BUDGET FISCAL YEAR 1991-1992	107,653.96

APPROVED BY THE BOARD OF DIRECTORS
NORTH SACRAMENTO CHAMBER OF COMMERCE
JUNE 21, 1991

Robert J. G. G.
President

DOWNTOWN BUSINESS IMPROVEMENT AREA
PROPOSED FISCAL YEAR 1992 BUDGET

ESTIMATED INCOME:¹

Total Estimated DBIA Funds for 1992	\$212,840
Less Downtown Plaza Share	61,496
	<hr/>
Total Estimated DBIA Funds for 1992 Monitored by the Sacramento Downtown Association	\$151,344

PROPOSED EXPENDITURES:

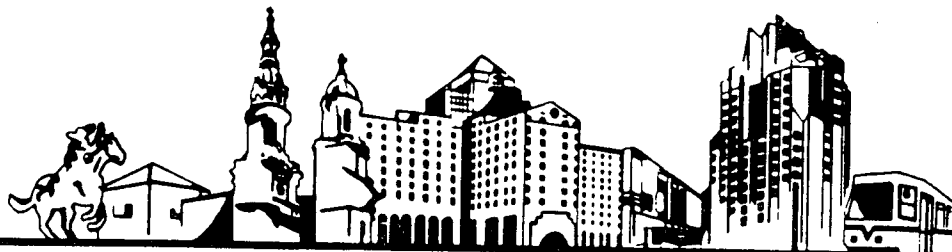
Advertising and Promotion		\$ 44,253
Merchant Incentive Program	\$14,753	
Special Events	20,000	
Entertainment (for shoppers)	2,000	
International Downtown Assn. Study	7,500	
Improvement Projects		25,500
Light Enhancements (K Street)	9,500	
Retail Recruitment Retention/Support	11,000	
Homeless Support Program	5,000	
DBIA Merchant Workshops and Mixers		10,000
Downtown News		4,000
Administration Contract		45,891
Clerical Services Contract		12,000
Office Expenses		2,400
Office Improvements/Equipment		3,600
Insurance		500
Audit and Tax Return		1,700
Meeting and Related Expenses		1,500
		<hr/>
Total		\$151,344

¹ Estimate submitted to SDA by City Revenue Manager April 29, 1991

**DOWNTOWN PLAZA MERCHANTS ASSOCIATION
DOWNTOWN BUSINESS IMPROVEMENT AREA
1991-1992 BUDGET**

Total Estimated Receipts			<u>\$61,496.00</u>	<u>100%</u>
Expenses:				
Advertising				
Radio	30,000.00			
Print	25,000.00		55,000.00	89%
Decor			5,000.00	8%
Entertainment			1,496.00	3%
Administrative/Overhead			<u>0</u>	<u>0%</u>
			<u>\$61,496.00*</u>	<u>100%</u>

*Amount of DBIA funds applied to total expenditures. Actual expense to DPMA exceeds DBIA allotment.



SACRAMENTO DOWNTOWN ASSOCIATION

*The organization that for over eighty years
business and professionals have depended upon
for the betterment of Downtown Sacramento*

1991

GOALS AND OBJECTIVES

TABLE OF CONTENTS

INTRODUCTION 1

BOARD OF DIRECTORS 2

GOALS AND OBJECTIVES

 ENHANCE WORKING RELATIONSHIPS 3

 PROMOTE RETAIL RECRUITMENT 4

 ENCOURAGE NEW MEMBERSHIP 5

 SUPPORT DOWNTOWN PARTNERSHIP 6

 ENHANCE AESTHETICS 7

BUSINESS IMPROVEMENT DISTRICT, DOWNTOWN MAP 8

PROPOSED BUDGET, FISCAL YEAR 1992 9

DOWNTOWN BIA RECEIPTS, 5 YEAR SUMMARY 10

APPENDIX A: BYLAWS 11

APPENDIX B: AUDITOR'S REPORT 21

INTRODUCTION

The Sacramento Downtown Association (SDA) was organized in 1908 as The Sacramento Retail Merchants Association and has as its purpose maintaining and enhancing the vitality of Downtown business. The SDA is governed by a Board of Directors elected annually by the full membership. Officers are elected by members of the Board and a manager is appointed by the Board. Officers and Directors serve for the calendar year.

The SDA is a 501c(6) nonprofit association with dues based on a fiscal year beginning January 1. Anyone interested in Downtown Sacramento may be a member. The SDA has had oversight responsibility for the Business Improvement District (BID) funds since the BID was created by the Sacramento City Council in 1970.

In cooperation with the Sacramento City Office of Economic Development, the Sacramento Downtown Association, on behalf of the BID, is pleased to offer a brief summary of our 1991 goals and objectives. We look forward to an exciting year.

Board of Directors

Phil Austin
Weinstock's
600 K Street Mall
Sacramento, CA 95814

Ann Byfield
Treasures & Pleasures
/Hertz
1221 K Street
Sacramento, CA 95814

Ed/Ted Grebitus
Grebitus & Sons
515 L Street
Sacramento, CA 95814

Marilyn Hirschi
Downtown Plaza Assoc.
506 Downtown Plaza
Sacramento, CA 95814

Ed McCullough
Jerry Sham's Footwear
1013 12th Street
Sacramento, CA 95814

Mike Matosevich
Mike's Tailoring
923 K Street Mall
Sacramento, CA 95814

Kary More
Schneider Real Estate
1400 River Park Dr. #200
Sacramento, CA 95814

Bart Russo
Express Shoe Repair
11251 Coloma Road
Rancho Cordova, CA 95670

Steve Swendiman
County Supervisors
Association of Calif.
1100 K Street
Sacramento, CA 95814

Linda Begbie
Copies Now
509 L Street
Sacramento, CA 95814

John Carver
First Interstate Bank
930 K Street, Box 1228
Sacramento, CA 95814

J. Russell Cunningham
Desmond Miller & Desmond
1006 4th Street, 10th Floor
Sacramento, CA 95814

Guy Hungerford
Planteen & Krough
1022 K Street Mall
Sacramento, CA 95814

William McCurry
McCurry Companies
P O. Box 838
Sacramento, CA 95812

Joann Mizutani
Joann's Elegant Gifts
1019 L Street
Sacramento, CA 95814

Russ Nicholson
Nicholson's Hallmark
900 K Street Mall
Sacramento, CA 95814

Dennis Smith
Downtown Plaza Associates
506 Downtown Plaza
Sacramento, CA 95814

Michael Triglia
Ambrose Heath Cafe
924 J Street
Sacramento, CA 95814

Frank Buck
Camellia City Center
1121 Ninth Street
Sacramento, CA 95814

Don Connick
Bonney & Gorden
505 Downtown Plaza
Sacramento, CA 95814

Bob Gius
C.O.P.Y.
1012 4th Street
Sacramento, CA 95814

Cari Kehoe
Kehoe World Travel
1014 4th Street
Sacramento, CA 95814

Ginny Macko
U.S. Bank of California
800 L Street
Sacramento, CA 95814

Mohammed H. Mohanna
Mohanna Development
1025 9th Street
Sacramento, CA 95814

Chris Norman
Joy of Cookies
552 Downtown Plaza
Sacramento, CA 95814

Gunter Stannius
Hyatt Regency
1209 L Street
Sacramento, CA 95814

Allan Lammers
Sacramento Downtown
Association
1011 L Street
Sacramento, CA 95814

GOAL: ENHANCE WORKING RELATIONSHIPS

OBJECTIVES IN 1991

- ▶ Continue monthly meetings with District 1 Council Member
- ▶ Initiate quarterly meetings with all other council members
- ▶ Develop focus area within Central Business District and encourage various agencies to help support a clean-up/fix-up approach
- ▶ Serve on "Streetscapes" study committee
- ▶ Provide assistance to the developing Downtown shuttle plan
- ▶ Develop intern program in cooperation with the Office of Economic Development

FUTURE OBJECTIVE

- ▶ Examine boundaries for BID expansion

GOAL: PROMOTE RETAIL RECRUITMENT

OBJECTIVES IN 1991

- ▶ Hire Retail Recruitment Specialist
- ▶ Revise and update Halcyon tenant mix plan
- ▶ Formulate and implement marketing program to provide in depth information regarding available retail space.
- ▶ Introduce a spirit of cooperation and service to brokerage community and landlords/owners
- ▶ Cooperate with recruitment programs of Old Sacramento and Downtown Plaza to enhance linkage between each of these areas
- ▶ Establish database of real estate agents and brokers interested in leasing in Downtown.
- ▶ Publish leasing flier for agents
- ▶ Conduct retail workshops and solicit sponsors for such endeavors
- ▶ Develop resource catalogue of potential retail tenants for Downtown
- ▶ Market SHRA facade improvement program
- ▶ Develop menu of financing alternatives and assistance to merchants and owners.

FUTURE OBJECTIVE

- ▶ Maintain aggressive retail recruitment profile of potential regional/national tenants

GOAL: ENCOURAGE NEW MEMBERSHIP

OBJECTIVES IN 1991

- ▶ Increase visibility of organization
- ▶ Upgrade quality of mixers with themes (Monte Carlo Night) and events (riverboat cruise)
- ▶ Develop coupon book for distribution to tourists and at special Downtown events
- ▶ Sponsor special events to encourage people to come and stay Downtown, i.g. Senior Olympics, Jazz Documentary Preview Night, and Winter Festival Ice Rink, etc.
- ▶ Produce newsletter with expanded Downtown services orientation
- ▶ Expand K Street lights on trees to 1200 K Street

FUTURE OBJECTIVE

- ▶ Form a nonprofit foundation of "Friends of Downtown" for giving purposes

GOAL: SUPPORT DOWNTOWN PARTNERSHIP

OBJECTIVES IN 1991

- ▶ Open office as initial role in partnership participation -- SDA (including Retail Recruitment Function) and Cultural and Entertainment District to share office
- ▶ Support Partnership events
- ▶ Enhance Downtown as destination target for shoppers through creative cultural events
- ▶ Increase tourism involvement in Downtown through the establishment of a visitors information function in the office

FUTURE OBJECTIVE

- ▶ Offer events that are not "Special", but are a normal part of being in downtown.

GOAL: ENHANCE AESTHETICS

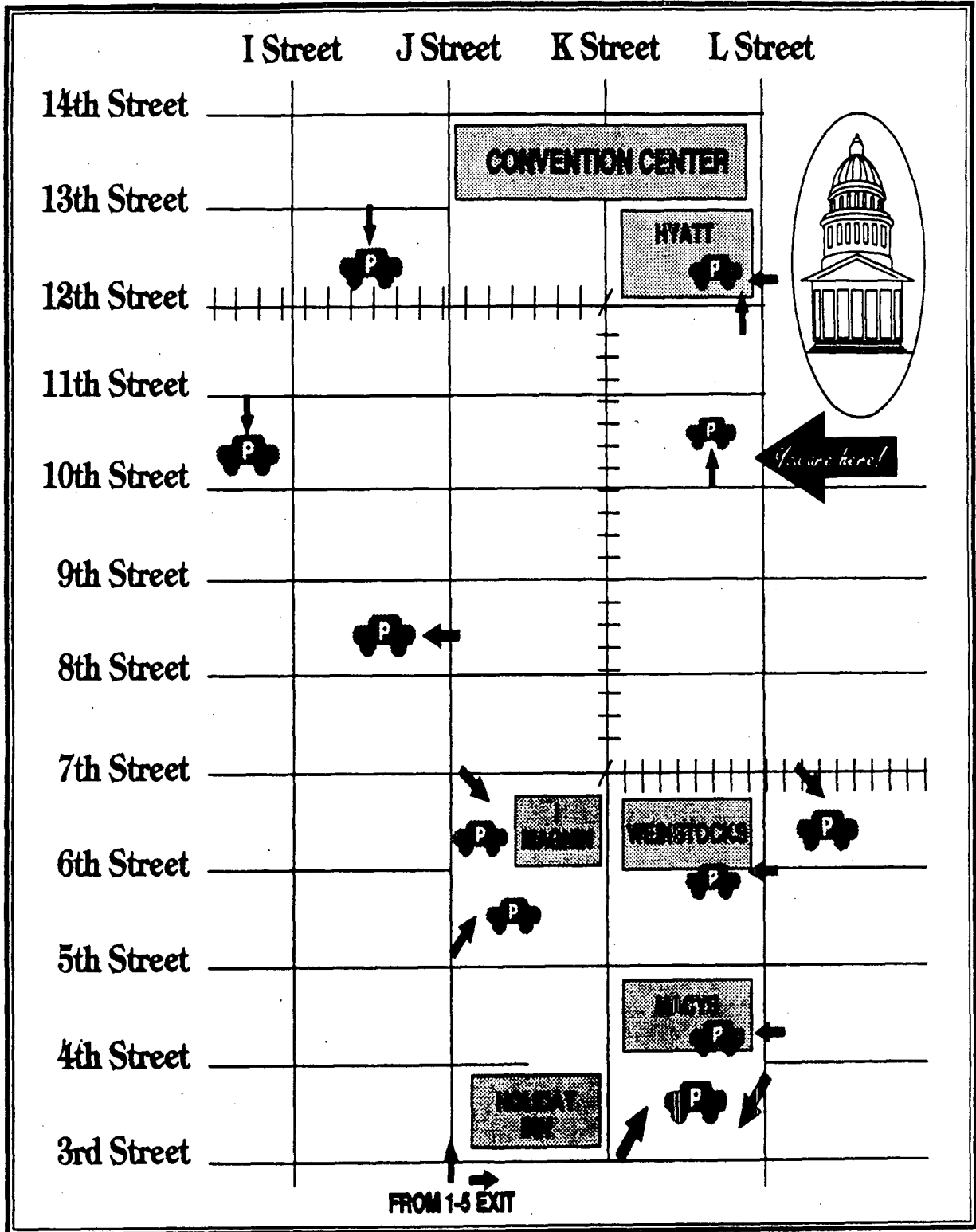
OBJECTIVES IN 1991

- ▶ Utilize existing law enforcement resources to more efficiently address loitering and drug dealing on the mall
- ▶ Revise panhandler "help card" and accompanying explanation of program
- ▶ Recruit financial support for "help card" publication and distribution
- ▶ Improve vendor services regarding sidewalk cleaning
- ▶ Develop alley monitoring program with City Neighborhood Services Division of Planning and Development Department
- ▶ Seek funding for helping mentally disabled individuals

FUTURE OBJECTIVES

- ▶ Develop a day care drop-in center for adults, providing professional mental health services (off the mall, but in Downtown)

BUSINESS IMPROVEMENT DISTRICT, DOWNTOWN MAP



- +++ LIGHT RAIL
- ➔ PARKING ENTRANCE
- Ⓟ PARKING

15

DOWNTOWN BUSINESS IMPROVEMENT AREA (DBIA) RECEIPTS
FIVE YEAR SUMMARY FY 1987-91

YEAR	SDA	PLAZA	TOTAL
FY 87	104,333.06	41,138.63	145,741.69
FY 88	107,703.47	43,922.85	151,626.32
FY 89	122,712.02	55,514.03	178,226.05
FY 90	144,892.34	58,567.19	203,459.53
FY 91 ¹	150,957.50	57,876.42	208,833.92

¹ April, May and June, 1991 are estimated receipts based on trends of previous years. The City Revenue Division projected (5/7/90) a FY' 91 receipt total of \$179,633 (SDA-\$122,216/Plaza-\$57,417), however the first nine months of the fiscal year have consistently exceeded those estimates.

FRANKLIN BLVD. BUSINESS ASSOCIATION BUDGET FY 91/92	
PROJECTED REVENUES: \$15,590	
EXPENDITURE/WORK ITEM	AMOUNT (\$)
A. Membership Assistance	4,000
B. Common Problems Program	4,900
C. Image Promotion	1,900
D. Special Projects/Events	1,700
E. Operating Expenses	1,500
F. Reserve	1,500
FY 91/92 ALLOCATED EXPENDITURES	15,590
FY 90/91 (est) Carry-Over	4,000
Total Budget: FY 91/92	19,590
Zephyr Associates: Revitalization Coordinators (484-6457)	

BUDGET NOTES:

A. Membership Assistance

The expenditure items included in this budget item include a variety of items focused on the communication between FBBA and the business and property owners; the City Council and Staff; SHRA and Staff; and others as appropriate.

There are between four and six newsletters published each year and the expense of the newsletters are included in this item.

There are numerous letters, memo's, meetings to attend, etc. and the expense of these are included in this item.

Direct Expense	\$3,480
Indirect Expense	\$1,560

B. Common Problems Program

There are several specific on-going programs that are included in this budget item.

Maintenance: FBBA has a maintenance contract with a private firm and this on-going expense is included in this item.

Graffiti: FBBA has been in the graffiti businesses for four years and the removal is implemented on an on-call basis.

Sign/Poles: The removal of the outdated and unnecessary signs and poles has been implemented over the past two years.

Direct Expense	\$4,280
Indirect Expense	\$1,860

C. Image Promotion

Included in this item is community relations, generic area and special advertising.

One of the planned activities for this budget year will be a "Franklin festival" which will signal the completion of the major phases of revitalization of the Franklin commercial district.

Direct Expense	\$1,660
Indirect Expense	\$ 720

D. Special Projects/Events

There will be a major tree planting project during the budget year as a follow-up project to the installation of the public improvements.

There will be the annual meeting and open house along with the projected ground-breakings and grand openings of the renovation of existing businesses and properties and some new businesses.

Direct Expense	\$1,480
Indirect Expense	\$ 660

E. Operating Expenses

This budget items covers the office supplies, postage, copies, etc. of FBBA.

Direct Expense	\$1,300
Indirect Expense	\$ 600

F. Reserve

There is a 10% reserve maintained for unforeseen necessary expenditure approved specifically by the Board of Directors and funding to supplement Items A through E as necessary.

Direct Expense	\$1,390
Indirect Expense	\$ 600

Indirect Expense

With the demise of funding by SHRA for the Franklin Blvd. Revitalization Coordinator commencing January, 1990, FBBA has retained a "staff" to implement the above work items and to implement the program needs of FBBA at a monthly cost of \$500. This is pro-rated in each of the above items.

OSBIA
1991/92 Proposed Budget
Old Sacramento Citizens & Merchants Association

Revenue (per City projection): 68,480

OSBIA Collections: 68,480

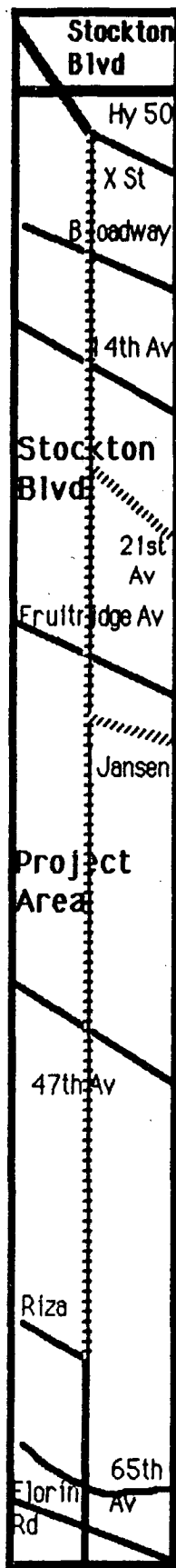
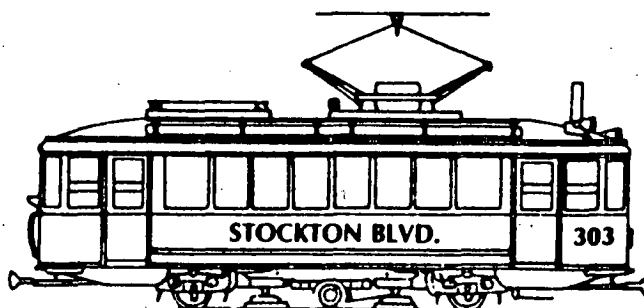
Expenses: 68,400

ADVERTISING 26,500

Newspaper	6,500
Television	12,000
Magazines/Guidebooks	8,000

PROMOTIONS 41,900

Subscriptions	400
Christmas loan	6475
Newsletter	1200
Brochure Updates	1100
Events	14,400
3rd of July	6800
Christmas	
Light installation	3500
Holiday Festival	2800
Easter	650
Other	650
Seminars/conferences	1250
Postage/printing/press releases	4875
Public Relations/Publicity	12,200



**Stockton Boulevard Merchants and Property Owners Association
Business Improvement District
Projected 1991-92 Budget**

Administration

Office Expense	
Rent	\$3,000
Utilities	400
Insurance	550
Supplies	300
Mailings	900
Newsletter	2,400
	<hr/>

\$ 7,550

Accounting	400
Secretarial	600
Stationery	1,200
Printing	2,000
	<hr/>

\$ 11,750

Maintenance

Landscaping	\$ 400
Weec Abatement	2,400
Trash Receptacles	3,500
Miscellaneous	500
	<hr/>

\$ 6,800

Image Promotions

Quarterly Promotions	
Develop & Distribute Brochure	\$ 550
July 4th Promo (Ad+Flags)	3,858
Back to School (Ad+Mailer)	337
Christmas (Decorate+Gifts)	1,755
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\$ 6,500

Community Events	650
Childrens Theater	800
Charity	500
	<hr/>

\$ 8,450

Specific Events

Major Projects	\$ 1,500
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\$ 1,500

General Support

Communication	\$ 300
Staff Training	400
Meetings/Civic Affairs	600
Program Coordination	200
	<hr/>

\$ 1,500

Total of Proposed 1991-92 Budget

\$30,000