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CITY OF SACRAMENTO

DEPARTMENT OF
PARKS AND COMMUNITY SERVICES
3520 FIFTH AVENUE SACRAMENTO, CALIFORNIA 95817
TELEPHONE (916) 449-5200

ROBERT P. THOMAS
DIRECTOR

G. ERLING LINGGI
ASSISTANT DIRECTOR

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

May 29, 1984

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Sacramento Boat Harbor Expansion and Miller Park Master Plan

SUMMARY

This report provides information relating to the recent Sacramento Boat Harbor expansion study and Miller Park Master Plan and identifies procedures for implementing the study recommendations. The feasibility study is included with this report. Implementation requires Council action including: (1) certifying the consultant-prepared Environmental Impact Report; (2) approval of the master plan; (3) approval of mitigating measures and related expenditures for displaced park users; (4) ordinance change to qualify for the develoment loan; (5) approval of the project development loan application; (6) an appropriation increase for preparation of a Request for Proposal for harbor expansion construction drawings; and (7) an appropriation increase for preparation of an RFP and the design of architectural standards for the commercial area.

BACKGROUND INFORMATION

Located in Miller Park, one of the City's two riverfront parks, the Sacramento Boat Harbor presently occupies 20 acres of the 57 acre park. Developed in 1958 under a franchise agreement, the Harbor was operated by a private concessionaire through May 1977. The Department of Parks and Community Services has operated the Harbor since 1977.

It is widely accepted that there is a severe shortage of berth space in the Sacramento area. There are currently 490 persons on the waiting list for the Sacramento Boat Harbor. During the discussion on the proposed Discovery Park marina, the County of Sacramento Park and Recreation Commission formed a task force to investigate the best site for a future marina development. Miller Park, due to its central location, easy freeway access, and its off-stream site, was selected by the task force as the best site for expansion. Because Miller

Park has an area sufficient for additional berths and related facilities, that there is a definite berthing shortage, and that it was identified by the task force as the best site; the City Council approved a staff recommendation to evaluate the engineering feasibility, financial feasibility, and the environmental impacts of expanding the Harbor.

Based on City Council action in May 1983, the Department of Parks and Community Services received a $60,000 loan from the State Department of Boating and Waterways to conduct the feasibility study and develop a park master plan. In response to the City-issued Request for Proposal, seven consulting services proposals were received. Prospective consultants were interviewed and the San Francisco firm of Winzler and Kelly Consulting Engineers was retained to conduct the study and develop a plan. Winzler and Kelly is a leading engineering and planning firm, known for its marina developments. A few of their projects include: Woodley Island Marina (Humboldt Bay); Portland South Downtown Marina (Portland, Oregon); South Beach Small Boat Harbor (San Francisco); and Crown Beach Marina (Alameda). Winzler and Kelly developed a team of experts to assist in the study composed of: Williams and Kuebelbeck and Associates, marketing analysis and financial feasibility; Fong and LaRocca Associates, park and landscape architects; Moore and Taber, Engineering Geology; and Holton Associates to handle aquatic biology and regulatory agency interface.

During the development of the Miller Park master plan, several user groups raised concerns regarding the marina expansion (Exhibit I). While the water-oriented users felt this site was the only City park that could accommodate the needed facilities, other park users would be displaced by the expansion. Public meetings were held in December of 1983 and February and May of 1984 to solicit public input into the planning process. These three meetings were attended by a total of over 300 individuals including representatives from boating, fishing, soccer/rugby, low riding interests, and general public. In addition to the public meetings, staff held numerous meetings with the Sacramento Low Riders Association, soccer and rugby organizations, and boat representatives to resolve proposed use conflicts.

A master plan has been developed which is acceptable to current park and water-oriented users, and is financially viable. Mitigating measures to accommodate displaced park users are an essential part of the proposed master plan. The proposed plan has been reviewed and is endorsed by the following organizations: Golden Dome Rugby Club, Sacramento Convention and Visitors Bureau, Central California Soccer League, Sacramento Youth Soccer League, Capital Rugby Club, Sacramento Low Riders Association, Sacramento Boat Harbor Advisory Council, Sacramento Metropolitan Chamber of Commerce, Old Sacramento Citizens and Merchants Association, and Downtown Merchants Association (Exhibit II).

PROPOSED MILLER PARK MASTER PLAN

Summary

The proposed project is a 282-berth expansion of the Harbor with on-shore support facilities designed in a park setting. Total number of berths would increase from 289 to 571 and range from 25' to 40'. Approximately 10 to 12

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transient dock spaces will be made available to accommodate those boaters who visit the area from out of town or local boaters who are interested in short-term docking during the high use fishing seasons or recreation boating. This transient space can accommodate between 3,650 to 4,380 additional users per year.

The total expansion would include approximately 17 acres of the existing park. Support facilities include parking for 690 cars, 1,500 square foot harbor master space, and 30,000 to 70,000 square foot commercial space to serve the needs of the people using the park. Other elements of the proposed plan include expanded picnic areas, jogging/walking paths, landscaping, shade trees, bicycle lane, bicycle parking area, emergency vehicle lane on Harbor View Drive, improved park lighting, additional public restroom and drinking fountains, fishing pier, viewing decks, restaurant site, train stop, overflow parking, and protection of the riverbank basin from erosion. A layout of the proposed project is shown on Exhibit III.

The proposed project would be implemented in phases. Funding sources have been identified for major portions of the project, but not for all elements. Proposed funding sources include a $5.652 million State Boating and Waterways loan, existing and future capital grants, administrative contingency, and a public/private development venture. Funding sources are identified in the Financial Data section of this report.

The 17 acre expansion would displace the soccer/rugby fields, ball diamond and a portion of the open space. Several measures are recommended to mitigate these impacted areas and are discussed in the Project Implementation Section of this report.

Project Feasibility

1. Engineering Feasibility. The proposed projected site is well suited for the marina development. Land and water access is convenient. The off-channel harbor does not encroach on the river's limited navigable area and is well protected. Disposal of the excavated material is conditioned on the chemical testing of the sediments. Preliminary tests indicate compatibility with disposal regulations. Project cost estimates assume positive results of the chemical tests. In addition, basin and river bank stabilization are options which will be considered for future improvements. No unusual engineering problems were found to exist.

2. Marketing Feasibility. Using Sacramento and Yolo counties as the primary market area, the market analysis concluded that significant market demand for boat slips will exist by the proposed project opening. While a large number of slips are planned, there will continue to be an unmet demand through 1990 of 1,240 slips (pages 11-14 of the feasibility study). The market analysis considered population growth, boat ownership trends, existing berthing facilities, planned additions to existing facilities, planned marina facilities, projected demand, and a boat user survey.

   Current Sacramento Boat Harbor slip rates are the lowest in the market area (Exhibit IV). A survey of the waiting list indicates a willingness to pay

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market rates for quality facilities. Rate increases are proposed under the Financial Feasibility section of this report.

A study of marina-related facilities indicates the following uses were deemed appropriate based on types offered in area and revenue producing potential: boat repair, chandlery and deli, boat rentals, dry storage, and an aquatic/meeting room. The economics of this project do not permit development of these items in the initial expansion, but will be considered for future development. The master plan identifies a location for a dinner restaurant for possible future development.

3. Cost Analysis. The cost estimate (page III-5 of the feasibility study) for the harbor expansion is $5.1 million, phased over two years. The cost estimate includes required harbor support facilities (harbor master's office, restrooms, parking) to meet the guidelines established by the California Department of Boating and Waterways. The estimate also provides for security lighting and landscaping to enhance facility function. An allowance has also been made for installation of pumping equipment to permit harbor flushing during critical periods of algal growth should the need for such equipment be established during final design. Optional features are presented totalling $1,319,000. These features, including river bank stabilization, overflow parking, fishing pier, and basin stabilization including walkways and parcourse, are to be included in the harbor project only to the extent that project available funding permits. The proposed plan suggests commercial and restaurant uses for future development by private investors. Cost of relocation of sports fields and other park amenities including picnic tables, lighting, street striping, jogging trail, and bike trail improvements total $535,000 and are discussed further in the Project Implementation section.

4. Financial Feasibility. Based on the engineering study, market analysis, and cost analysis, expansion of the Sacramento Boat Harbor is a viable project given a positive financial setting. The financial feasibility study concluded that the most viable source of funding for the expansion is a $5.652 million harbor improvement loan from the California Department of Boating and Waterways. This loan would be secured from the net operating income generated from the existing and expanded project. The primary operating revenue is generated from slip rentals which are extremely low even with the recent 20% increase. A survey conducted in December 1983 showed Sacramento to be 20% and 31% below the average rate for open and covered berths, respectively (Exhibit IV).

The financial feasibility of this project is based on the following assumptions:

- A 7.9%, 30 year loan of $5.652 million (inflated dollars) from the Department of Boating and Waterways.

- Fixed operating and maintenance expenses of existing marina spread over the total expanded marina.

- Rental rates on existing slips increased by 10% annually through 1986-87 (estimated at $2.55 and $4.10 for open and covered berths by 1986-87).

- A market rental rate for new slips estimated at $4.15 and $5.25 for open and covered berths by 1986-87.

- Escalated slip rental rates through 1986-87 only. Department of Boating and Waterways investment analysis criteria does not permit rates to be shown as escalated after 1986-87, although practically speaking, escalation will continue after June 30, 1987.

- Private development of the marina is not a viable project because of the high per slip development cost.

- The loan debt service is based on net operating income; revenue from future commercial and/or restaurant development is not included.

- Items listed for alternative funding may be included in the loan-financed development depending on refined cost estimates.

The Summary of Financial Projections through 1989-90 and accompanying footnotes (Exhibit V) depicts a very positive financial picture. Therefore, the proposed Sacramento Boat Harbor expansion project described in the feasibility report is financially feasible under the California Boating financing criteria.

Project Implementation

The necessary regulatory requirements are identified. The anticipated project schedule is presented as Exhibit VI. The project could be completed as early as January 1987 under the fast track method or by the end of August under the conventional method. Under the fast track method, design costs would not be eligible under the California Boating Funding. The Boat Harbor Enterprise Fund does not have a sufficient fund balance to implement the design without the loan. Therefore, the conventional method is recommended.

Further, implementation of this project requires: (1) relocation of ball fields and park enhancements; (2) change in existing berth rental policy and enabling ordinance; and (3) initial preparation of an RFP for construction drawings and issuance of an RFP for design of architectural standards for commercial area.

1. Measures to Mitigate Park User Displacement

As a result of expanding the existing harbor within Miller Park, it will be necessary to relocate the two soccer/rugby fields, one softball field, and to enhance the park facilities to accommodate the public use of the park including the low rider activities. The following is a listing, cost breakdown, and proposed funding of the projects recommended to accommodate displaced park users and enhance the park area:

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Existing Grants

Soccer, Rugby, Softball	Proposed Funding	Cost
- Jedediah Smith School - 1 additional regulation soccer/rugby field, upgrade junior size field, improve turf area	1980 Bond Funds (page 205 of CIP (budget)	$ 20,000
- Improve O'Neil Field Complex - addition of perimeter fencing, bleachers and concrete pads	1980 Bond Funds (page 706 of CIP budget)	80,000
- Florin Reservoir Park - 1 lighted soccer/rugby field, 1 unlighted soccer/rugby field	CDBG, Water Fund, Capital Grants (page 207 of CIP budget)	335,000
	TOTAL:	$435,000

General Funds

Park User Enhancements as Identified by Public and Low Rider Association	Proposed Funding	Cost
- Addition of six tables and barbecues near northwest corner of Miller Park	Administrative Contingency	$ 4,000
- Landscape 50' grass area between proposed harbor and Harbor View Drive	Administrative Contingency	10,000
- Harbor View Drive striping to accommodate third lane for emergency vehicles and horizontal parking	Administrative Contingency	600
- Striping along street known as Ramp Street to provide additional horizontal parking	Administrative Contingency	1,000
- Additional street and interior park lighting	Administrative Contingency	6,000
- 1 additional restroom plus site improvements	Administrative Contingency	63,000
- Bike parking area	Administrative Contingency	400
- 3 additional drinking fountains and telephone service. No charge for telephone service.	Administrative Contingency	5,000

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Park User Enhancements as Identified by Public and Low Rider Association (Cont'd)	Proposed Funding	Cost
- Jogging trail, 1,500 feet of decomposed granite along area known as Ramp Street.	Administrative Contingency	$ 10,000
- Additional shade trees to be planted. Approximately six mature trees have been transplanted from the K Street Mall. In addition, the harbor expansion plan calls for appropriate landscaping which would include additional trees.	N/A	no direct cost
	TOTAL:	$ 100,000
Future Grants		
- Erosion of the river levee within the boundaries of Miller Park be improved. We are seeking outside City funding for this project.	Will seek State Environmental License Plate Funds	$ 568,000
- Basin bank stabilization and parcourse with walkway and observation decks	Environmental License Plate Park Grants Boat Harbor	441,000
- Overflow parking lot (purchase and develop)	Grant, State Department of Boating and Waterways	210,000
- Fishing Pier	Fish and Wildlife Grants	100,000
	TOTAL:	$1,319,000

2. Berth Rental Policy

As a condition of the State loan, there can be no distinction between resident and non-resident berth rental fees and policies. Accordingly, modification of City Code Section 27.305 is necessary. Section 27.305 states, in part:

"...If there is no suitable berth available, the Director will place the applicant at the bottom of the waiting list. As berths become available, the Director shall issue licenses to applicants on the waiting list who are

offered or issued a license, three City residents from the waiting list shall have been offered or issued licenses."

This modification is mandated by the Harbor and Navigation Code, Chapter I, Section 40, which states in part:

"...Facilities in harbors and connecting waterways established under the provisions of this division shall be open to all on equal and reasonable terms..."

The proposed ordinance amending City Code Section 27.305 is provided for Council action.

3. Initial Design.

Initial design of the harbor expansion project will require a consultant-prepared Request for Proposal for the harbor expansion construction drawings. Preparation of the RFP will take several months. Once the City receives official notice of the State loan, the City would be in a position to issue the RFP for a consultant to prepare the construction drawings. Secondly, space has been designated for future commercial development in the master plan. In order to assure appropriate development, architectural design standards must be developed. Once these standards are developed, the City may issue RFP's for the private development of this area.

ENVIRONMENTAL DOCUMENT

A full scale environmental impact report was conducted by the consulting and engineering firm of Winzler and Kelly. The EIR was prepared to satisfy the City's environmental review obligations under the California Environmental Quality Act (CEQA). The EIR will also satisfy those agencies' requirements having jurisdiction over the project, including Department of Boating and Waterways, Regional Water Quality Control Board, State Lands Commission, Army Corps of Engineers, California Department of Fish and Game, State Reclamation Board, and Port of Sacramento. The EIR was submitted to the State and local clearinghouses and all of the above agencies for review. Minor comments were received and those concerns have been resolved. The complete EIR is included with this report.

FINANCIAL DATA

The harbor expansion would be funded by a 30 year $5.652 million loan from the State Department of Boating and Waterways. Loans from the State Harbors and Watercraft Revolving Fund have been available since 1963 for harbor planning and development. Revenue for this fund is generated from gasoline tax paid by boaters for non-highway use and boat registration fees. Interest rates have been 7.9% for several years. Initial payback of $253,800 would begin in FY 1987-88 and escalate to $541,500 in FY 1988-89, continuing through FY 2017-18. The loan would be paid back from the Boat Harbor Enterprise Fund.

Relocation of the sports fields requires Council approval of the three projects listed in the proposed FY 1984-85 CIP budget:

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Jedediah Smith School CIP #84-4581-072, page 205	Water Fund (Gas Royalties)	$ 20,000
O'Neil Field Rehabilitation CIP #84-4581-073, page 206	Water Fund (Gas Royalties)	80,000
Florin Reservoir Site CIP #84-4581-065, page 207	CDBG Capital Grants Water Fund	110,000 125,000 100,000
		$435,000

The proposed CIP originally earmarked $100,000 in capital grants (1980 Bond Fund) for Jedediah Smith and O'Neil Field projects and $200,000 in Gas Royalties for Florin Reservoir. The 1980 Bond funds have been approved by the State for Florin Reservoir. A change in this grant project would require State budget action and delay all the projects. Therefore, substituting a portion of the Gas Royalties ($100,000 for capital grants) from Florin Reservoir to Jedediah Smith and O'Neil Field projects, and amending the FY 1983-84 Capital Improvement Budget to include these projects, is recommended.

Cost of the Miller Park enhancements and picnic area improvements is estimated at $100,000. Funds are available in the Administrative Contingency Reserve Fund for FY 1983-84.

Initial design of the harbor expansion project will require: (1) a consultant-prepared Request for Proposal for the harbor expansion construction drawings; and (2) preparation of an RFP and issuance of a consulting services contract for the design of architectural standards for the commercial area. It is recommended that $15,000 be allocated from the Boat Harbor Fund in the proposed FY 1984-85 Capital Improvement Program budget for this phase.

RECOMMENDATION

It is recommended that the City Council, by resolutions:

1. Relating to the project environmental document:

   a. Determine that the EIR is adequate.

   b. Certify that the EIR has been prepared in compliance with the State EIR Guidelines and that the decision-making body has considered the information contained in the EIR.

   c. Determine that the project will not have a significant effect on the environment in that the potentially significant environmental impacts described in the Final EIR as a conflict with established athletic activities, such as soccer, football, rugby, and softball, will be fully mitigated by providing alternative facilities elsewhere. A 50-foot lawn buffer would remain between Harbor View Drive and the proposed boat basin, which would accommodate some of

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the previous uses of the playing field. At the time of restaurant siting and design, additional review may be needed if riparian or aquatic habitat would be adversely affected.

d. Certify the EIR.

2. Approve the Miller Park Master Plan.

3. Amend the FY 1983-84 CIP by transferring $100,000 from the Administrative Contingency Reserve Fund to provide for the Miller Park improvements.

4. Amend the FY 1983-84 CIP by adding the three relocation projects and their updated source of funds which were proposed in the FY 1984-85 CIP: Jedediah Smith, O'Neil Field Rehabilitation, and Florin Reservoir.

5. Amend the FY 1984-85 proposed CIP budget (CIP #84-4570-005, page 151) by adding $15,000 from the Boat Harbor Fund for the consultant-prepared RFP for the harbor construction drawings and an RFP and consultant contract for design of the architectural standards for the commercial area.

6. Authorize the City Manager to submit a loan application in the amount of $5.652 million to the State Department of Boating and Waterways for the harbor expansion.

Further, it is recommended that the Council pass for publication the attached ordinance amending Sacramento City Code Section 27.305 relating to the Issuance of Berth Licenses and continue to the June 12, 1984 meeting.

Respectfully submitted,

ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

For: WALTER J. SLIPE
City Manager

RPT:js

Attachments

June 6, 1984
All Districts

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RESOLUTION NO. 84-469

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION ADOPTING THE FINAL ENVIRONMENTAL IMPACT REPORT
FOR THE SACRAMENTO BOAT HARBOR EXPANSION PROJECT
AND MILLER PARK MASTER PLAN

WHEREAS, the City has had a noticed public hearing on the document entitled "Final Environmental Impact Report - Sacramento Boat Harbor Expansion Project and Miller Park Master Plan" by the City Council on June 6, 1984; and

WHEREAS, the City Council has considered the documentary and oral evidence submitted at the public hearing;

NOW, THEREFORE, BE IT RESOLVED by the City Council that the Council hereby determines and certifies:

1. That the Final Environmental Impact Report has been prepared in compliance with the provisions of the California Environmental Quality Act, the State CEQA Guidelines, and the City Environmental Procedures; and that the City Council has reviewed and considered the information contained in the Final Environmental Impact Report.

2. That the Sacramento Boat Harbor Expansion Project and Miller Park Master Plan will not have a significant effect on the environment because all potentially significant impacts will be mitigated to a less than significant level by including mitigation measures identified in the Environmental Impact Report.

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

JUN - 6 1984

OFFICE OF THE
CITY CLERK

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RESOLUTION NO. 84-470

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION APPROVING THE MILLER PARK MASTER PLAN AND AMENDING THE FY 1983-84 PARKS AND COMMUNITY SERVICES DEPARTMENT (PARKS DIVISION) CAPITAL IMPROVEMENT BUDGET

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

1. That the 1984 Miller Park Master Plan as presented in the feasibility study prepared by Winzler and Kelley Consulting Engineers, incorporated herein by reference, is hereby approved.

2. Implementation of the Miller Park master plan requires improvements to the park and relocation of existing sports fields and requires an appropriation increase.

3. That the City Capital Improvement budget for FY 1983-84 is hereby amended:

   a. by transferring $100,000 from the Administrative Contingency Reserve Fund budget number 1-01-7012-0000-4399, to the Parks Division budget number 1-01-4581-2200-4820 (Miller Park Improvements), for the purpose stated in paragraph two above.

   b. by adding $200,000 from the Water Fund to the Parks Division budget numbers:

4-13-4581-2198-4820	Jedediah Smith	$20,000
4-13-4581-2199-4820	O'Neil Field	$80,000
4-13-4581-2236-4820	Florin Reservoir	$100,000

   c. by adding $15,000 from the Boat Harbor fund budget number 4-17-4570 to the marina expansion project budget number 4-17-4570 in FY 1984-85.

   d. by incorporation of the above changes into the proposed 1984-89 Capital Improvement Program.

4. The above appropriation increases are to be supported by $100,000 available in the Administrative Contingency Reserve Fund, $200,000 available in the Water Fund, and $15,000 available in the Boat Harbor Fund.

APPROVED BY THE CITY COUNCIL

JUN - 6 1984

OFFICE OF THE CITY CLERK

MAYOR

ATTEST:

CITY CLERK

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RESOLUTION NO. 84-471

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AUTHORIZING THE CITY OF SACRAMENTO DEPARTMENT OF PARKS AND COMMUNITY SERVICES TO FILE A LOAN APPLICATION TO THE DEPARTMENT OF BOATING AND WATERWAYS FOR THE DEVELOPMENT OF THE SACRAMENTO BOAT HARBOR EXPANSION

WHEREAS, the State Department of Boating and Waterways provides loans to cities, counties, and districts for the development of small craft harbor facilities; and

WHEREAS, the City of Sacramento is desirous of developing the proposed boating facilities to meet the needs of the boating public in the surrounding area; and

WHEREAS, the City of Sacramento has conducted a feasibility study which showed the proposed project to be engineeringly and financially feasible and economically justified; and

WHEREAS, the City of Sacramento understands that the marina berthing facilities may be operated by the City or privately if the concessionaire develops the berths and this option was analyzed and considered in the decision-making process; and

WHEREAS, the City of Sacramento has surveyed the berthing rates of other marinas in the area and agrees to charge competitive berthing rates at the proposed marina and agrees that the berthing rates shall be adjusted annually on the basis of the Consumer Price Index or other more accurate or relevant indices;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Sacramento, by the adoption of this resolution, hereby requests a loan from the Department of Boating and Waterways in the amount of $5,652,000 for the development of the Sacramento Boat Harbor Expansion project.

BE IT FURTHER RESOLVED that the City agrees to accept the loan and hereby authorizes the City Manager to sign the loan agreement and accept the loan for the aforesaid purpose.

MAYOR

ATTEST:

APPROVED
BY THE CITY COUNCIL

JUN - 6 1984

OFFICE OF THE
CITY CLERK

CITY CLERK

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ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

AN ORDINANCE AMENDING SECTION 27.305 OF THE
SACRAMENTO CITY CODE RELATING TO
ISSUANCE OF BERTH LICENSES

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

SECTION 1

Section 27.305 of the Sacramento City Code is hereby amended to read as follows:

Sec. 27.305. Issuance of berth licenses; waiting list therefor.

If the Director determines that the applicant is suitable and there is an appropriate berth available, the Director shall issue a license to the applicant upon receipt of the applicable berth license fee and a signed license agreement. Such license agreement shall be signed by the licensee and the Director and be on a form approved by resolution of the City Council.

If there is no suitable berth available, the Director shall place the applicant at the bottom of the waiting list. As berths become available, the Director shall issue licenses to applicants on the waiting list.

PASSED FOR PUBLICATION:
ENACTED:
EFFECTIVE:

MAYOR

ATTEST:

CITY CLERK

PASSED FOR
PUBLICATION
& CONTINUED
TO 6-12-84

ORDINANCE NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

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If there is no suitable berth available, the Director shall place the applicant at the bottom of the waiting list. As berths become available, the Director shall issue licenses to applicants on the waiting list provided however, that for every non-City resident from the list who is offered or issued a license, three City residents from the waiting list shall have been offered or issued licenses.

PASSED FOR PUBLICATION:
ENACTED:
EFFECTIVE:

MAYOR

ATTEST:

CITY CLERK

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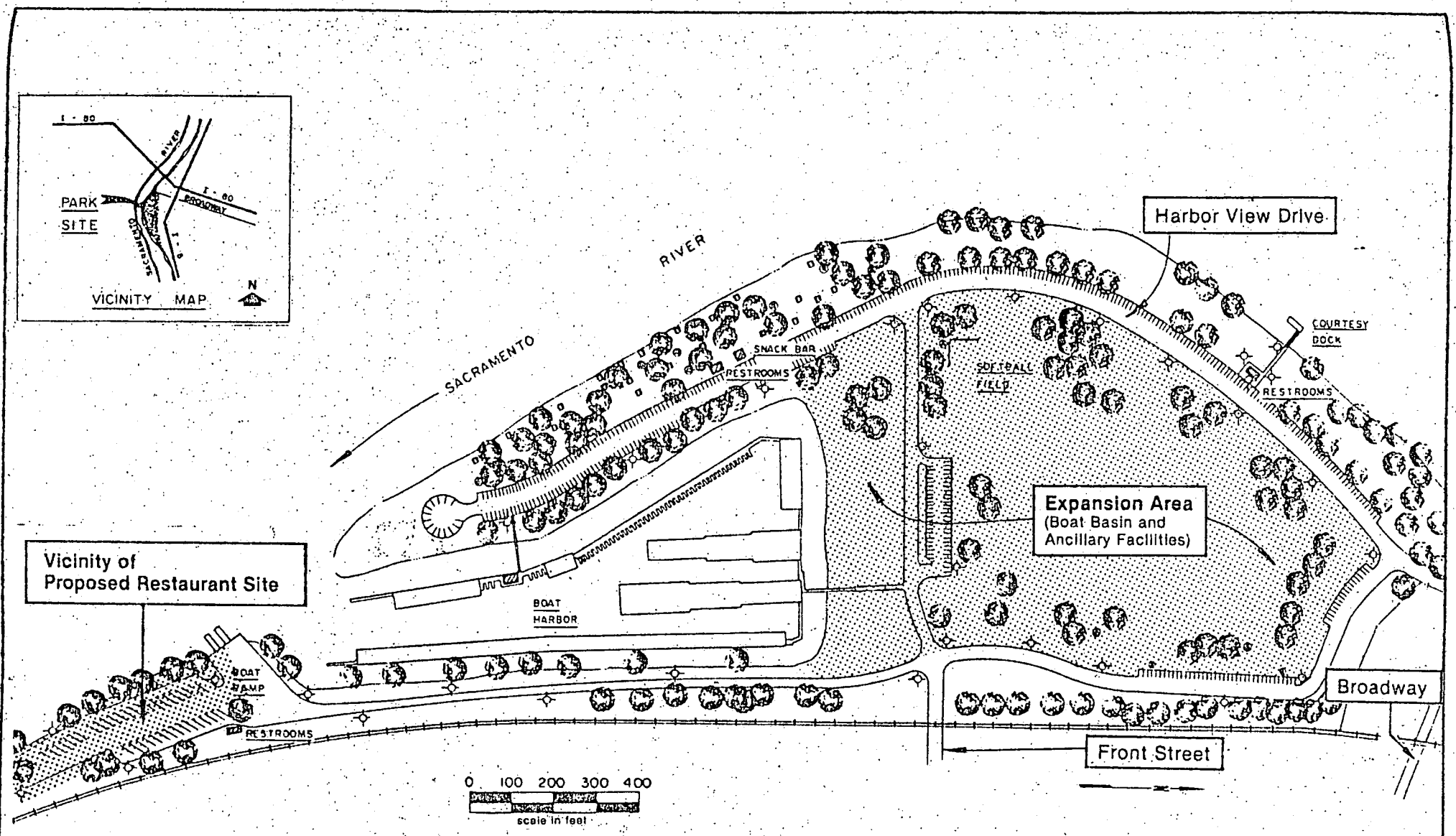
PASSED FOR PUBLICATION:
ENACTED:
EFFECTIVE:

MAYOR

ATTEST:

CITY CLERK



Location of Miller Park and Sacramento Boat Harbor

Figure I-1

EXHIBIT I

EXHIBIT II.A

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GOLDEN DOME R.F.C. P.O. BOX 161531
SACRAMENTO, CALIF. 95816

CITY OF SACRAMENTO
MAY 22 1984
DEPARTMENT OF
COMMUNITY SERVICES

GOLDEN DOME
Capitol
R.F.C.
XXXV
SACRAMENTO CALIFORNIA
1981

Dear Mr. Thomas;

This letter is to inform you that the Golden Dome Rugby Club wish to thank you for including our small organization in the Sacramento Parks and Recreation Master Plan.

We fully support the plan at this time to change Miller Park into the proposed marina and greatly appreicate your concern for our club in finding another location to play our matches.

As you may well know Rugby at all levels is on the increase throughout the United States. Sacramento is one of the fastest growing areas in Rugby with high schools now joining the ranks. Rugby is in need of fields.

The recent Sacramento Capitol "B" Tournament, held at Miller Park, drew 16 teams from Northern California with 1000 fans watching good Rugby. Next year the tournament plans to expand to 32 teams over a two-day period and the local community will definitely benefit from the revenues from the tournament.

We appreicate your support and consideration of our club and Rugby in general.

We would also be very grateful if you would consider our organization in any future meetings regarding the Master Plan for the Parks and Recreation.

With Warm Regards:

Jerry (Woodie) Wood
Pres: Golden Dome R.F.C.

EXHIBIT II.B 21

SACRAMENTO CONVENTION & VISITORS BUREAU

May 8, 1984

Robert P. Thomas
Director
Parks & Community Services
3520 Fifth Avenue
Sacramento, California 95814

Dear Bob:

At the April 10, 1984, board meeting, the Sacramento Convention & Visitors Bureau Board of Directors unanimously voted their support of the new marina project at Miller Park.

The Board feels that this type of facility can not help but enhance the growth of the tourist industry in Sacramento, and recognizes that Sacramento has long been in need of additional marinas to effectively accommodate the boating public.

The Board extends its best wishes in seeing this project move along as anticipated.

Sincerely,

Dick Robinson

Richard Robinson
President

/bjp

1311 " I " STREET SACRAMENTO, CA 95814 (916) 442-5542

C. C. S. L.

EXHIBIT II.C

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Central California Soccer League

President
OTTO MASSARA

Vice President
GINO LAZZAROTTO

1st Vice President
ABEL HERNANDEZ

Secretary
ANDRE DE SILVA

5116 53RD AVENUE
SACRAMENTO, CA 95823

Director
ROBERT ARELLANES
ANTONIO CABRAL
MANUEL LIMA
MANUEL PIRES
MIKE ZUPAN

May 22, 1984

Mr. Robert P. Thomas, Director
Department of Parks & Community Services
3520 Fifth Avenue
Sacramento, CA 95817

Dear Mr. Thomas,

The number one priority of the Central California Soccer League is the improvements (up to $80,000) to O'Neil Field. This should include perimeter fencing, expansion of seating capacity, field renovation and the future development of a clubhouse and concession stand.

We would like to have the understanding that if we support the harbor expansion, and it is approved by the Council that we can begin immediately with the development of O'Neil Field, making the fencing the number one project.

The number two priority would be to develop an additional regulation size field at Jedidiah Smith School and the future development of the Florin Reservoir site.

Sincerely,

Otto Massara

OTTO MASSARA
President
Central California Soccer League

EXHIBIT II.D 21

May 22, 1984

Robert P. Thomas, Director
Department of Community Services
3520 5th Avenue
Sacramento, CA 95817

Dear Mr. Thomas,

First of all, I would like to thank you for letting the Sacramento Youth Soccer League be involved in the decision made for the Miller Park expansion.

The Sacramento Youth Soccer League entertains approximately 5,100 youths and there are over 20,000youths involved in soccer in the greater Sacramento area. I am sure you can see our concern and why we want to be involved in such decisions.

We do support the expansion of Miller Park as long as the City will fulfill its commitments. Those we understand to be:

a) development of an additional regulation size soccer field at Jedediah Smith school,
b) improvements made to the current soccer field at O'Neil Park,
c) development of two (2) soccer/rugby fields (one lighted) at the new Florin Reservior site, and
d) replacement of the Seamas Park field with a comparable facility for the Greenhaven Soccer Club.

Once again we express our appreciation in being included in the planning of city facilities.

Cordially,

Monte Endicott

Monte Endicott, President
Sacramento Youth Soccer League

P.O. Box 22185 • Sacramento, CA • 95822

The Capitol Rugby Club
P.O. Box 161531
Sacramento, California 95816

Robert P. Thomas, Director
Department of Parks and Community Services
City of Sacramento
3520 5th Ave.
Sacramento, California 95817

Dear Mr. Thomas:

I am writing to express the Capitol Rugby Club's support for the master plan for recreational facilities proposed by the Department of Parks and Community Services. The elements of primary concern to our club are the construction of the Florin Reservoir site with the ability to accomodate night rugby practices, and the expansion of the boat harbor at Miller Park which will eliminate the fields that have served as our home field for five years.

The Capitol Rugby Club is an amateur sports club founded in Sacramento in 1964. Our club membership averages sixty to seventy active members per year with an affiliated over 35 year-old club which has approximately thirty members. Our club competes in the Michelob Cup division of the Northern California Rugby Union (NCRFU), which is widely regarded as the top division in the nation. Our club finished second among all clubs in the Pacific Coast Region in 1982.

Our club has experienced major problems in obtaining adequate fields for practice and game usage in the past several years. The source of these problems lies in the inadequacies of the available facilities for use by clubs such as ours. Because our season extends from November until early May, and our members work during business hours, we need adequtely lighted practice facilities. In the past season, due to a variety of reasons beyond our control, the practice sites that the Parks Department could offer our club forced us to move to four separate facilities throughout the course of the season. These relocations disrupted the continuity necessary for good attendance and productive practices. Additionally,

the City could provide us no fields after March 28 because of the demands of preparation for spring softball leagues. We were forced to use inadequate, unlighted facilities to prepare for the major tournaments held at the end of the season. Our need for lighted, dedicated and adequate practice facilities is acute.

The winter rugby season also necessitates that the fields provided us are constructed to provide for drainage during inclimate weather typical of that time of year. Miller Park has often been damaged from over-use resulting from year round utilization by numerous recreational interests. Fields with exposed soil due to worn and damaged grass deteriorate rapidly in winter conditions. Fields used for winter sports must be allowed a recuperative period during the off-season which is not currently feasible. It is our understanding that under th master plan proposed, our needs for both practice and game fields will be met.

There are two final points that I would like to raise. First, the Capitol Rugby Club hosts an NCRFU sponsored tournament each spring. We need a facility that can accomodate four full rugby fields in order to hold this tournament. Since the Florin Reservoir site would not be able to provide that amount of usable field space, I hope that the Department would provide us another site for a special event such as this.

Second, rugby is a rapidly growing sport. Sacramento has eight high school clubs in addition to the five NCRFU member clubs in the metropolitan area. The Florin Reservoir facility may be unable to meet the needs of all clubs requesting fields, particularly if the growth in interest continues at its current pace. I hope that the clubs and the Department of Parks and Community Services can annually assess the needs of the clubs and the ability of the available facilities to meet them. In this manner we might cooperatively plan for a responsible use of the resources that serve our needs.

Thank you for the opportunity to present these comments.

Sincerely,

Robert I. Nooter, President
Capitol Rugby Club

EXHIBIT II.F 21

May 9, 1984

Mr. Robert Thomas, Director
Department Of Community Services
3520 5th Avenue
Sacramento, California 95817

Mr. Thomas the Sacramento Low Rider Association received your letter of April 11, 1984 in which you outlined the Major recreation enhancements you have proposed for Miller Park. The Association members met and reviewed these recommendations:

1. Relocate the restaurant from the point on Harbor View Drive to the boat launching ramp area off what is known as Ramp Street.

2. Provide 50 feet of green space on Harbor View Drive between the street and the expanded harbor area as well as horizontal parking on the east side of Harbor View Drive.

3. That Harbor View will be marked with an emergency lane and two-way traffic.

4. That existing street lighting will be improved as well as interior park lighting.

5. Your continuance to seek funding to eliminate the bank erosion problem along the bank on the west side of the park.

6. Additional shade trees will be planted within the grassy areas of the park.

7. One additional restroom will be installed in an area agreeable to the Low Riders and the City.

8. That phone and drinking water facilities will be improved and expanded.

The Sacramento Low Rider Association is thankful for the spirit of cooperation during the past six to seven months between all the interested groups. The Association approves of the concept on the proposed Miller Boat Harbor Expansion as recommended by the Department of Community Services. We need clarification of the following:

1. In the closure of Front Street, Harbor View Drive and Ramp Street, Harbor View Drive this will create a Cul De Sac. We feel this will create a major traffic congestion. Do you have an alternative or solution to this problem?

2. Is the Master plan part of the Boat Harbor Expansion Proposal? Will there be a guarantee that funding will be secured for the proposed Miller Park improvements as well as the Miller Park Expansion? We need a guarantee that both be funded together. Please let me know if you have any questions.

Sincerely Rose Leal

Rose Leal, Executive Director
Washington Neighborhood Center

EXHIBIT II.G

21

2809 Chestnut Hill Drive
Sacramento, CA 95816
May 1, 1984

Robert P. Thomas
Director
Department of Community Services
Sacramento, CA 95817

Dear Mr. Thomas:

The Sacramento Boat Harbor Advisory Council has endorsed the proposed expansion of the boat harbor in Miller Park from the beginning of the plan. We continue to support the concept as a major relief for the boating community in the Sacramento area. The Advisory Council will continue to support this concept or plan to its successful completion.

Sincerely,

Gordon P. Nooyen
Chairman
Sacramento Boat Harbor Advisory Council

EXHIBIT II.H 21

From the Office of the
Executive Vice President

CITY OF SACRAMENTO
MAY 11 1984
DEPARTMENT OF
COMMUNITY SERVICES

May 10, 1984

Mayor Anne Rudin
Sacramento City Council
915 I Street
Sacramento, CA 95814

Honorable Mayor and City Council Members:

The expansion of the Sacramento Boat Harbor in Miller Park has the complete support of the Sacramento Metropolitan Chamber of Commerce.

Our City has over 2,000 acres of park land. Only the 59 acres in Miller Park can be considered usable to meet the water recreation needs of the public. An expanded marina will result in improved picnic, fishing and viewing areas as well as 100 to 300 much needed berths.

On the recommendation of the Land Use Committee, chaired by Richard Sears, the Chamber's Board of Directors voted unanimously to support the boat harbor expansion. Their decision was based on a review of the consultants feasibility study which demonstrated that an expanded marina was not only feasible, but could be completed for little or no direct cost to the Sacramento taxpayer. The Chamber believes that the boat harbor will continue to be a revenue generator for the City's General Fund.

We respectly ask for your support for this fine boat harbor expansion proposal. It is projects like this that will add to the community's quality of life and to the image of Sacramento as the "River City."

Very truly yours,

Michael D. Seward

GC/wg

cc: Robert Thomas
Ken Harris

P.O. BOX 1017 / SACRAMENTO, CALIFORNIA 95805 / 443-3771

EXHIBIT II.I 21

April 20, 1984

CITY OF SACRAMENTO
APR 24 1984
DEPARTMENT OF
COMMUNITY SERVICES

Robert P. Thomas
Director, Recreation Division
Department of Community Services
3520 Fifth Ave.
Sacramento, Ca. 95817

Dear Mr. Thomas:

We were pleased to see the plans for the Sacramento Boat Harbor Expansion Project within Miller Park, as shown to us by Ken Harris at our board meeting on April 10.

Please be sure of our support for this project.

Yours Sincerely,

Catherine MacMillan
Chairperson
Old Sacramento Citizens &
Merchants Association

cc: Ken Harris

OLD SACRAMENTO

21

EXHIBIT II.J

Sacramento Downtown Association

CITY OF SACRAMENTO

MAY 10 1984

DEPARTMENT OF
COMMUNITY SERVICES

April 25, 1984

Bob Thomas
Director
Parks & Community Services
3520 5th Avenue
Sacramento, CA 95817

Dear Bob:

Sacramento Downtown Association believes the Sacramento Boat Harbor Expansion Project proposed for the Miller Park area would make a significant contribution to our quality of life.

Thus, our association is on record as supporting the project.

Sincerely,

Edward A. Corum, Jr.
President

EAC:je

1505 Third Street
Sacramento, CA 95814
442-2183

Downtown Sacramento

21

EXHIBIT II.J

Sacramento Downtown Association

CITY OF SACRAMENTO

MAY 10 1984

DEPARTMENT OF
COMMUNITY SERVICES

April 25, 1984

Bob Thomas
Director
Parks & Community Services
3520 5th Avenue
Sacramento, CA 95817

Dear Bob:

Sacramento Downtown Association believes the Sacramento Boat Harbor Expansion Project proposed for the Miller Park area would make a significant contribution to our quality of life.

Thus, our association is on record as supporting the project.

Sincerely,

Edward A. Corum, Jr.
President

EAC:je

1505 Third Street
Sacramento, CA 95814
442-2183

Downtown Sacramento

EXHIBIT IV

MARINA RATE COMPARISON

December 1983

A. Covered Berths:

Name of Marina	Rate Per Foot
River View Marina	$4.75
Perry's Marina	4.75
Alamar Marina	4.50
Spindrift Marina	4.25
Moores River Boat Marina	4.20
Cliff's Marina	4.10
Oxbow Marina	4.00
Freeport Marina	3.80
B & W Marina	3.50
Approved -- Sacramento Boat Harbor (July 1984)	3.35
Delta Marina	3.20

AVERAGE RATE: $4.04 per foot

B. Open Berths:

Name of Marina	Rate Per Foot
River View Marina	$3.75
Moores River Boat Marina	3.70
Alamar Marina	3.50
Four Seasons Marina	3.25
Cliff's Marina	3.25
B & W Marina	3.00
River Galley Marina	3.00
Delta Marina	2.90
Spindrift Marina	2.80
Andreas Cove Marina	2.50
Sherwood Harbor	2.25
Approved -- Sacramento Boat Harbor (July 1984)	2.10
Light 29 Marina	2.10
Village Marina	2.00
Rio Ramaza	2.00
Joe's Place	2.00

AVERAGE RATE: $2.76 per foot

SUMMARY FINANCIAL PROJECTIONS
SACRAMENTO BOAT HARBOR EXPANSION PROGRAM
(all Figures in Thousands)

	Fiscal Years						
	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90
INCOME							
Boat Slips - Existing[1/]	$220.0	$264.0	$290.4	$319.4	$319.4	$319.4	$319.4
Boat Slips - New[2/]	-	-	-	-	347.4[5/]	543.5	543.5
Net Fuel Dock Income[3/]	21.4	22.5	23.6	24.8	43.1	52.1	52.1
Ancillary Facilities[4/]	11.0	13.2	14.5	16.0	33.3	43.1	43.1
Total Income	$252.4	$299.7	$328.5	$360.2	$743.2	$958.1	$958.1
EXPENSES							
Labor[6/]	$128.0	$134.4	$141.1	$148.2	$194.5	$194.5	$194.5
Maintenance[7/]	30.0	31.5	33.1	34.7	69.5	69.5	69.5
Security[8/]	16.9	17.7	18.6	19.6	32.4	39.1	39.1
Services & Supplies[9/]	18.9	22.5	24.6	27.0	55.7	71.9	71.9
Utilities[10/]	9.0	9.5	9.9	10.4	17.2	20.8	20.8
Contingency[11/]	7.2	7.4	7.7	8.1	12.7	13.2	13.2
Total Expenses	$210.0	$223.0	$235.0	$248.0	$382.0	$409.0	$409.0
NET OPERATING INCOME	$ 42.4	$ 76.7	$ 93.5	$112.2	$361.2	$549.1	$549.1
DEBT SERVICE[12/]							
Cal Boating Loan 1 - $2.649 million	-	-	-	-	$253.8	$253.8	$253.8
Cal Boating Loan 2 - $3.003 million	-	-	-	-	-	287.7	287.7
Total Debt Service	-	-	-	-	$253.8	$541.5	$541.5
SURPLUS	$ 42.4	$ 76.7	$ 93.5	$112.2	$107.4	$ 7.6	$ 7.6
CUMULATIVE SURPLUS[13/]	$ 42.4	$119.1	$212.6	$324.8	$432.2	$439.8	$447.4
DEBT COVERAGE RATIO[14/]							
With Cumulative Surplus	-	-	-	-	2.70	1.81	1.83
Without Cumulative Surplus	-	-	-	-	1.42	1.014	1.014

(Continued.....)

EXHIBIT V

FOOTNOTES

SUMMARY FINANCIAL PROJECTIONS
SACRAMENTO BOAT HARBOR EXPANSION PROGRAM
(all Figures in Thousands)

1/ 1983-84 Budget amount escalated by 20 percent to 1984-85 and thereafter at 10 percent per annum through 1986-87. No escalation thereafter in accordance with Cal Boating investment analysis criteria.

2/ 1984 market rates of $4.75 and $3.75 per linear foot per month for covered and open slips respectively, escalated at 5 percent per annum through 1986-87. No escalation thereafter in accordance with Cal Boating investment analysis criteria.

3/ Based upon 1983 sales of $380 per boat per year escalated at 5 percent per annum through 1986-87. No escalation thereafter in accordance with Cal Boating investment analysis criteria. Net income equals 20 percent of gross.

4/ Based upon 5 percent of gross slip income.

5/ 282 new slips open in July 1987. Estimated at 25 percent pre-leased with the remainder absorbed at 20 per month on average until 100 percent occupancy is reached in June 1988. Slips are equally divided between covered and open.

6/ 1983 -84 budget amount escalated at 5 percent per annum through 1986-87. Add-on of $40,000 per year in 1987-88, 1984 dollars escalated at 5 percent per annum through 1986-87. No escalation thereafter in accordance with Cal Boating investment analysis criteria.

7/ Current expenses with a doubling when new slips open, escalated through 1986-87 at 5 percent per annum. No escalation thereafter in accordance with Cal Boating investment analysis criteria.

8/ Based upon $60 per boat current expenses escalated at 5 percent per annum through 1986-87. No escalation thereafter in accordance with Cal Boating investment analysis criteria.

9/ Based upon 7.5 percent of gross income.

10/ Based upon $32 per boat current expenses escalated at 5 percent per annum through 1986-87. No escalation thereafter in accordance with Cal Boating investment analysis criteria.

11/ Calculated at 3.5 percent of all other expenses.

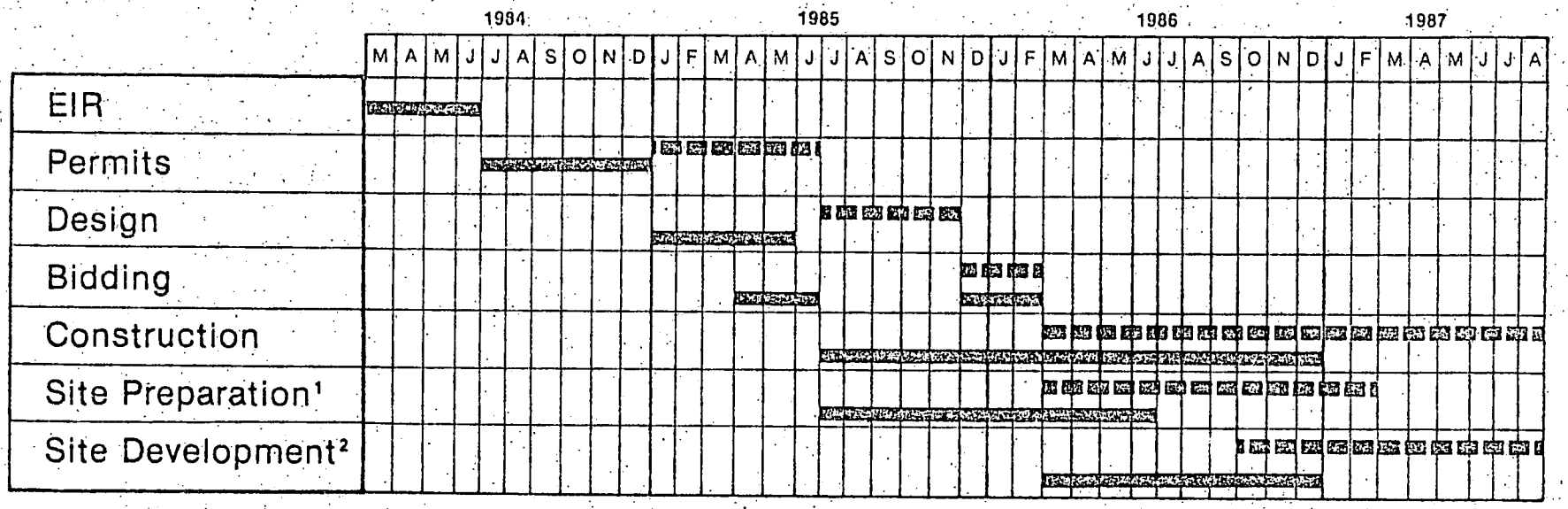
12/ Loan 1 drawn during 1985-86 and Loan 2 drawn during 1986-87. Debt service for both loans based upon one year's funded interest plus principal amortized over 29 years at 7.9 percent interest per annum.

13/ No interest earnings shown on fund balances.

14/ Funds available divided by debt service.

Source: Williams-Kuebelbeck & Associates, Inc.

EXHIBIT V



1. Includes site preparation and dredging.
2. Includes berthing system, parking area, landscaping, buildings, and utilities.

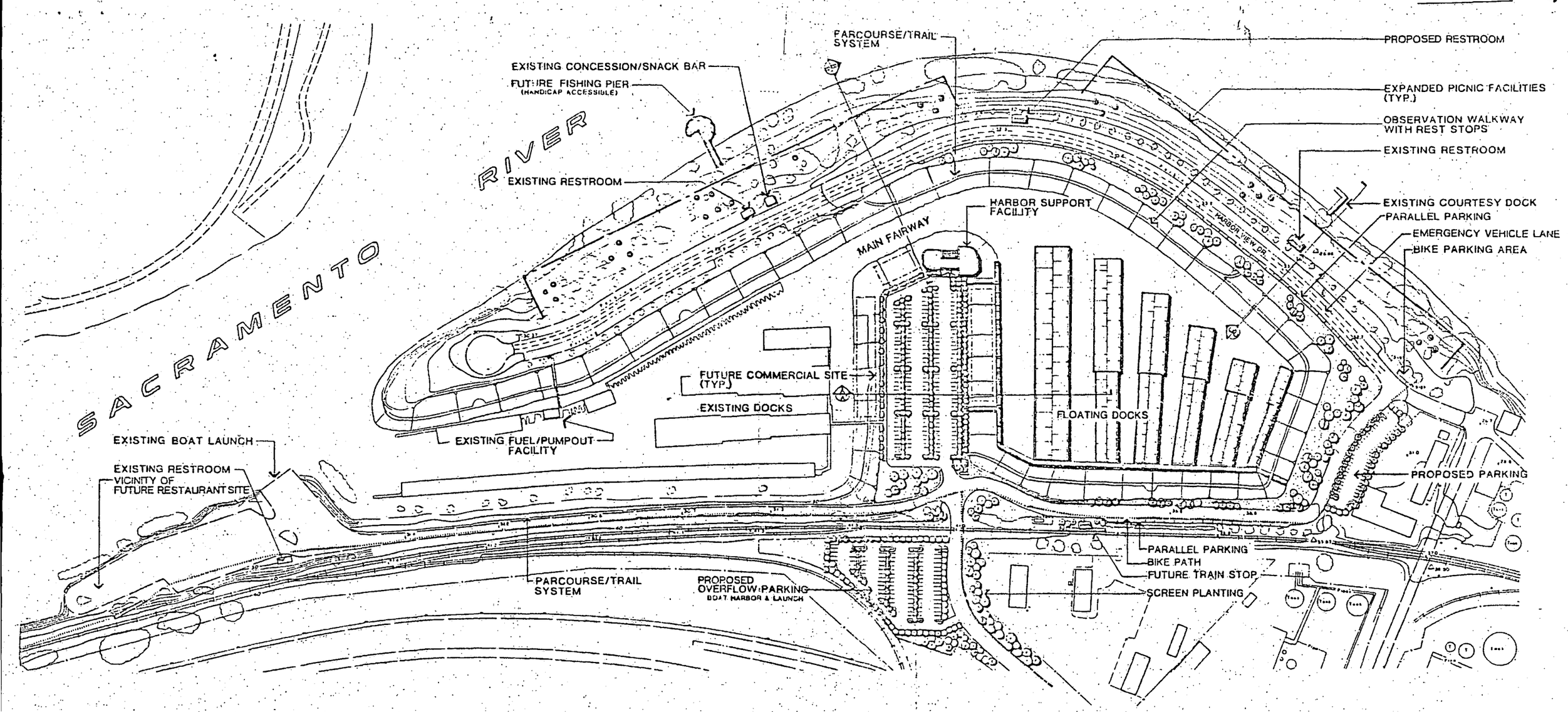
Fast Track Schedule

Conventional Schedule

EXHIBIT VI

Schedule
Sacramento Boat Harbor Expansion Project

EXHIBIT III. 21



SACRAMENTO BOAT HARBOR EXPANSION PROJECT

CITY OF SACRAMENTO DEPARTMENT OF PARKS AND COMMUNITY SERVICES

WINZLER AND KELLY
ENGINEERS

ROBERT LaROCCA & ASSOCIATES
LANDSCAPE ARCHITECTS

NEW BERTHS PERMANENT	number	length
	38	40'
	30	35'
	90	30'
	124	25'
	282	

EXISTING	289
FUTURE TOTAL	571

PARKING PROPOSED:	
CORE AREA	182
OVERFLOW	93
NORTH SIDE	52
PARALLEL	70
EXISTING: AFTER CONSTRUCTION	293
TOTAL:	690 SPACES

MASTER PLAN for MILLER PARK

APRIL 1984

Master Plan For Miller Park