

DEVELOPMENT SERVICES
DEPARTMENT

DEVELOPMENT ENGINEERING
AND FINANCE

CITY OF SACRAMENTO
CALIFORNIA

Special Districts
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June 30, 2004

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: 12TH STREET MAINTENANCE DISTRICT BUDGET FOR FY 2004/05

LOCATION AND COUNCIL DISTRICT:

The 12th Street Maintenance District is located in both Council Districts 1 and 3. The district includes properties adjacent to 12th Street from "C" Street to "I" Street, as shown in Attachment A.

RECOMMENDATION:

The report recommends that City Council adopt the attached resolution:

- Adopting the FY 2004/05 12th Street Maintenance District fees and amending the FY 2004/05 operating budget for district related expenses.

CONTACT PERSON: Rita Goolkasian, Program Specialist, 808-5236
Ed Williams, Senior Engineer, 808-5440

FOR COUNCIL MEETING OF: July 22, 2004

SUMMARY:

This report contains the budget for the 12th Street Maintenance District for FY 2004/05. Services include sweeping of gutters and pedestrian sidewalks, and landscape maintenance. There is no increase in the 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 INFORMATION:

On April 3, 1990, City Council adopted Resolution No. 90-245 approving the formation of the 12th Street Maintenance District. The maintenance services include weekly cleanup of gutters and pedestrian sidewalks, and landscape maintenance.

The current district includes 37 commercial parcels within a seven-service block area along both sides of 12th Street. The fees are assessed by front footage. The current annual fee for a typical 80-foot wide lot is \$118.

Annually, City Council is requested to:

- Determine the costs for the services provided;
- Determine whether the costs of the 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.

Over the next several months, Staff will be meeting with property owners in the district to discuss alternative financing strategies for the continued maintenance of the 12th Street corridor. Staff anticipates recommendations could be brought to council by mid-year.

FINANCIAL CONSIDERATIONS:

The fees levied are used to defray City and contractor expenses associated with the administration and services provided in this area. The proposed expenditures are fully fee supported.

The total cost of the 12th Street Maintenance District for FY 2004/05 is \$7,562 (see Exhibit A of attached resolution). The total amount assessed to the property owners is proposed to be \$118 for a typical 80-foot wide parcel (\$9.83/month) for a total district assessment of \$4,862. The budget will be offset with \$2,700 from available fund balance estimated to be approximately \$9,200 by end of FY04.

FY 03/04 Assessment	FY 04/05 Budget	Surplus Offset	FY 04/05 Assessment
\$4,862	\$7,562	\$2,700	\$4,862

Given the \$2,700 FY05 offset, staff has determined that the remaining surplus will deteriorate in approximately two or three years if assessments are not raised. Staff will soon be working with the council members and other agencies to address the financial viability of the district as well as the needs of the property owners. Staff will report back with a status report and recommendations at mid-year.

ENVIRONMENTAL CONSIDERATION:

Under the California Environmental Act (CEQA) guidelines, the annual proceedings for an assessment district do not constitute a project and, therefore, are exempt from review.

POLICY CONSIDERATIONS:

The annual proceedings are being conducted in accordance with City Code Title 3.128. Approving the annual district is consistent with the City's Strategic Plan in preserving and enhancing the City's neighborhoods and quality of life.

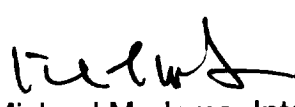
ESBD CONSIDERATIONS:

Not applicable. No goods or services are being purchased.

Respectfully submitted,


Gary Alm, Manager
Development Engineering and Finance

Approved:


Michael Medema, Interim Director
Development Services Department

RECOMMENDATION APPROVED:

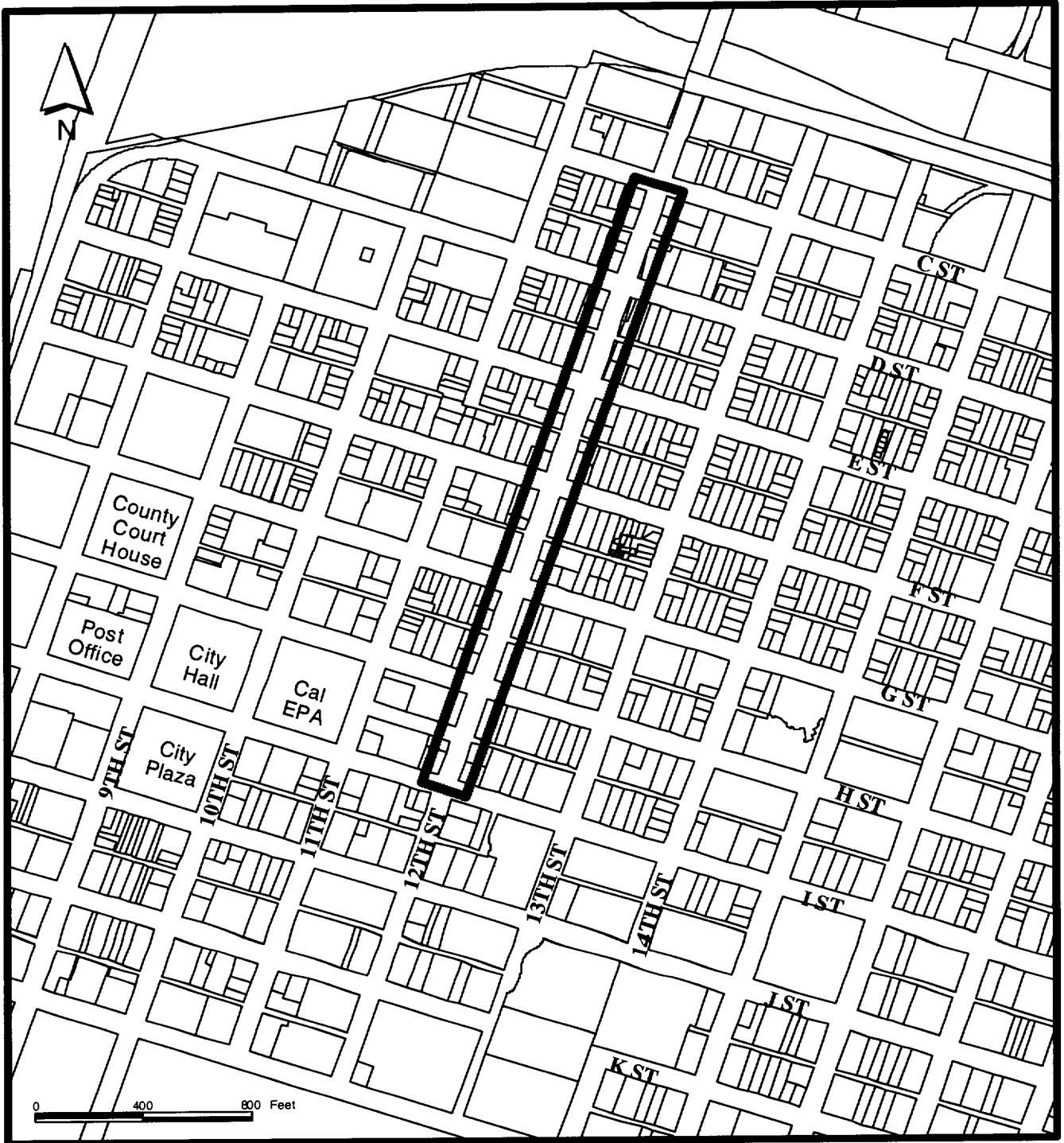

ROBERT P. THOMAS
City Manager

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ATTACHMENT A

12th Street Maintenance District



 Maintenance Area

City Of Sacramento
Development Services
Department
Special Districts

S:\Gis\Nad83\SpecialDistrict\Maps\12STMaintDist.apr BMueBer 5/13/04

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF: _____

**RESOLUTION ADOPTING THE FY 2004/05
12TH STREET MAINTENANCE DISTRICT FEES ASSESSED
ON PROPERTY WITHIN THE DISTRICT AND AMENDING
THE FY 2004/05 OPERATING BUDGET FOR DISTRICT RELATED EXPENSES**

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

1. City Council has determined that the FY 2004/05 costs for the additional services for 12th Street Maintenance District are as shown on Exhibit "A" attached hereto and incorporated into this resolution; and
2. City Council has determined that the additional costs shall be wholly borne by the property owners in the area; and
3. City Council fixes the fee for each property owner as shown on Exhibit "B" attached hereto and incorporated into this resolution; and

FOR CITY CLERK USE ONLY

RESOLUTION NO: _____

DATE ADOPTED: _____

4. The FY 2004/05 Revenue (\$4,862) and Expenditure (\$7,562) budget to be established for the 12th Street Maintenance District is as follows:

FUND	ACT	AGY	ORGN	OBJ/REV	CURRENT BUDGET	REVISED BUDGET	INCREASE (DECREASE)	BUDGET REFERENCE
227	C	480	4815	3657	4,862	4,862	0	A
				RB				
				Totals:	4,862	4,862	0	
227	A	110	1131	4384	349	369	20	B
227	C	110	1131	4390	502	515	13	
227	C	480	4815	4390	3,000	2,500	(500)	C
227	C	340	3497	4390	2,390	1,300	(1,090)	
227	C	340	3497	4384	4,668	2,878	(1,790)	
227	C	710	7012	4999	9,418	6,718	(2,700)	D
				EB Totals:	20,327	14,280	(6,047)	

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO: _____

DATE ADOPTED: _____

EXHIBIT A

12TH STREET MAINTENANCE DISTRICT FY 2004/05 BUDGET

Contract Maintenance		\$2,600
Contract Administration & Inspection		1,300
Utilities		278
Finance Administration		515
County Billing Fee		82
Parcel Recording		287
Special Districts Administration		<u>2,500</u>
	Subtotal	\$7,562
Less Fund Balance Offset		<u>- \$2,700</u>
Total Assessed to Property Owners		\$4,862

FOR CITY CLERK USE ONLY

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DATE ADOPTED: _____

EXHIBIT B

**CITY OF SACRAMENTO
12TH STREET MAINTENANCE DISTRICT
PARCEL FEE SCHEDULE
Proposed for FY05**

ASSMT #	PARCEL #	FRONT FOOTAGE	TOTAL FEE TO PARCEL
1	00200750110000	80	117.90
2	00200750240000	80	117.90
3	00200750140000	40	59.00
4	00200750150000	40	59.00
5	00200750160000	80	117.90
6	00200820020000	80	117.90
7	00200820010000	80	117.90
8	00200820160000	27	39.80
9	00200820240000	11	16.20
10	not used	0	0.00
11	00201150110000	80	117.90
12	00201150120000	80	117.90
13	00201150130000	160	235.90
14	00201160080000	100	147.40
15	00201160580000	80	117.90
16	00201160110000	80	117.90
17	not used	0	0.00
18	not used	0	0.00
19	not used	0	0.00
20	00201220010000	90	132.70
21	00201220020000	70	103.20
22	00201220250000	40	59.00
23	00201220240000	120	176.90
24	00201570070000	120	176.90
25	00201570080000	40	59.00
26	00201570100000	160	235.90
27	00201560110000	80	117.90
28	00201560120000	80	117.90
29	00201560130000	80	117.90
30	00201560140000	80	117.90
31	00201610010000	160	235.90
32	00201610200000	80	117.90

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33	00201610190000	80	117.90
34	00201620010000	160	235.90
35	00201620200000	160	235.90
36	00600450020000	140	206.40
37	00600460010000	47	69.30
38	00600460070000	93	137.10
39	not used	0	0.00
40	not used	0	0.00
41	not used	0	0.00
42	00600510210000	160	235.90
43	00600510170000	80	117.90
44	00600510160000	80	117.90
45	not used	0	0.00
46	not used	0	0.00
			\$4,862

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