



APPROVED
BY THE CITY COUNCIL

4.1

JUL 27 1999

OFFICE OF THE
CITY CLERK

NEIGHBORHOODS, PLANNING &
DEVELOPMENT SERVICES
DEPARTMENT

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA 95833

AREA 4 - ADMINISTRATION
Parks And Recreation - The Benefits Are Endless.

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July 27, 1999

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Report Back on the \$500,000 Parks and Recreation Budget Augmentation

LOCATION: Citywide

RECOMMENDATION: This report recommends the City Council adopt the attached resolution to implement the Parks and Recreation budget augmentation.

CONTACT PERSONS: Bob Fleming, Parks Superintendent, 433-6301
Ralph Pettingell, Recreation Manager, 277-6173

FOR COUNCIL MEETING OF: July 27, 1999

SUMMARY:

During the public hearing regarding the Parks and Recreation budget in early June 1999, Council requested additional information regarding the \$500,000 budget augmentation (\$400,000 for park maintenance and \$100,000 for recreation). This report provides information on staff's proposal to use the budget augmentation.

COMMITTEE/COMMISSION ACTION:

The details of the budget augmentation were discussed at the June and July 1999 meetings of the Citizen's Advisory Committee for Parks and Recreation. The Citizen's Advisory Committee unanimously supported staff's proposal for the use of the \$500,000 budget augmentation.



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BACKGROUND:

For the past decade, park maintenance has experienced a reduction in its operating budget of 35% to 50% due to diminishing resources. During this same period, park acreage and its associated maintenance have increased. The \$400,000 augmentation to the park maintenance 1999-2000 budget will increase park maintenance of current park acreage with the following: aeration, over-seeding, top dressing, fertilization, increased irrigation repair, water conservation, mandated playground inspection, and additional park maintenance personnel.

Specifically, the additional funding will provide:

- Maintenance Programs: regular maintenance programs for pond treatments, turf fertilization, and broad leaf eradication.
- Irrigation Controllers: begin replacement of irrigation time clock controllers to efficiently water park acreage and conserve water. Staff's goal is to replace all of the controllers over the next five (5) years.
- Small Equipment: hand-held equipment such as mowers, and other hand held-tools, such as shovels, rakes and pruning shears will be replaced. This type of equipment, which is used on a daily basis, has not been purchased for the past six years.
- Large Equipment: large equipment, such as a 'super rake' (mechanical baseball diamond rake), turf vehicles (2), flail mowing unit (weed abatement mowing for nature areas and undeveloped park land fire hazards), and reel mowers for specialized areas, such as the McKinley Park rose gardens and Renfree baseball diamonds, will be purchased to enhance staff's ability to efficiently maintain park acreage.
- Training: staff will receive training on irrigation equipment, water conservation, computers, playground safety, horticulture practices and emerging trends in park maintenance.
- Staff Resources: an increase of five (5) FTE (three [3] permanent positions and four [4] limited-term .50 FTE positions).

The \$400,000 budget augmentation is for maintenance of current park inventory only. Maintenance of additional park acreage in the future will require additional resources. It is projected the City will add an additional 127.33 acres of park land and facilities to its current maintenance inventory within the next fiscal year:

- Jacinto Creek Parkway 6.0 acres
- North Pointe Community Park (Basin 4) 27.0 acres
- Basin 6A Community Park 21.6 acres
- North Point Neighborhood Park 5.0 acres
- Northborough, Parcel 9 3.7 acres

- Northborough, Parcel 11 3.9 acres
- Metro Center 10.5 acres
- Riverwalk Park 3.0 acres
- Granite Regional Park (Phase 1) 20.7 acres
- Off leash dog parks (2 sites, undetermined) 4.0 acres
- Richardson Village Park 8.73 acres
- Garden Valley School Park 6.0 acres
- Skateboard Park facility (site undetermined) 2.0 acres
- Sacramento River Parkway 5.2 acres

TOTAL NEW PARK ACREAGE 127.33 ACRES

Future park sites include, but are not limited to: additional North Natomas Park sites, Orchard Park, Triangle Park, Robla Community Park, Kenwood Oaks Park, Freeport Shores Youth Sports Complex (Phase 2), South Natomas Community Center Park, Del Paso Nuevo Park, Oakbrook Park and Creekside Oaks Park, which will also add additional park acreage to the City's current inventory.

Staff is exploring a financing option, a park development impact fee, to address funding short falls for the development of park land. Additional information on this financing option will be included in the Master Plan for Park Facilities and Recreation Services.

Of the \$500,000 in funding for Parks and Recreation, \$100,000 will be allocated to support recreation programs. Specific improvements will include increased public counter coverage at community centers, broader availability of the central reservation system for parks and recreation facilities and programs, greater flexibility to respond to recreation program demands and additional support for special events needs.

FINANCIAL CONSIDERATIONS:

These funds have been approved as part of the adopted 1999-2000 budget.

ENVIRONMENTAL CONSIDERATIONS:

There are no environmental considerations associated with this report.

POLICY CONSIDERATIONS:

The allocation of this funding is consistent with the City's priority of Neighborhood Revitalization and Enhancement, Public Safety, City Wide Inclusiveness of our Diverse Population, Environmental Protection and Improvement, and the Council's approved operating budget for 1999-2000.

ESBD EFFORTS:

Not applicable to this report.

Respectfully submitted,



Ralph Pettingell, Recreation Manager

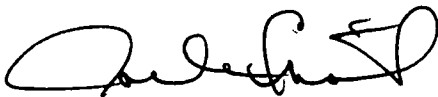


Victor L. Edmisten, Parks Manager



Gary L. Little, Area Director

RECOMMENDATION APPROVED:



Robert P. Thomas *for*
City Manager

RESOLUTION NO. 99-429

APPROVED
BY THE CITY COUNCIL

ADOPTED BY THE SACRAMENTO CITY COUNCIL

JUL 27 1999

ON DATE OF _____

OFFICE OF THE
CITY CLERK

**RESOLUTION AMENDING THE 1999-2000 OPERATING BUDGET
TO ADD 5.0 FTE TO PARK MAINTENANCE SERVICES
AND 5.15 FTE TO RECREATION SERVICES**

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

- 1. The 1999-2000 Park Maintenance Services budget be amended by \$400,000 as follows:
 - a) Add 5.0 FTE to the Park Maintenance Services operating budget (101-450-472X-4101)

- b) Amend the Park Maintenance Services operating budget by:

101-450-4728-4101	\$194,000
101-450-4728-42XX	\$206,000
101-450-4728-42XX	(\$400,000)

- 2. The 1999-2000 Recreation Services budget be amended as follows:

- a) Add 5.15 FTE to the Recreation Services operating budget (101-450-471X-4101).
 - b) Amend the Recreation Services operating budget by:

101-450-471X-4101	\$100,000
101-450-471X-42XX	(\$100,000)

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____ **5**

DATE ADOPTED: _____