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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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ROBERT P. THOMAS
DIRECTOR

November 7, 1986

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G. ERLING LINGGI
ASSISTANT DIRECTOR

DIVISIONS:

CROCKER ART MUSEUM
GOLF
METROPOLITAN ARTS
MUSEUM & HISTORY
PARKS
RECREATION
ZOO

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Administrative Services Division Budget Amendment

SUMMARY

This report provides information regarding the status of the design of park facility capital improvement projects and requests an extension of a part-time Drafting Technician position to augment the Planning and Development staff for a six month period.

BACKGROUND INFORMATION

The Planning and Development Section of the Department of Parks and Community Services provides planning, design and estimating of landscape architectural work and management of the capital improvement program. In December 1985 there were 27 FY 1984-85 funded park projects and 21 FY 1985-86 funded park projects, for a total of 48 projects. On December 23, 1985 the City Council authorized a Drafting Technician position to augment existing staff for a six month period. Although the Drafting Technician position was approved effective January 1, 1986 the mechanics of filling the position resulted in the appointment commencing on March 17, 1986.

Attached is a project schedule listed by budgeted year with Quimby funding noted. The schedule shows the percentage of the design work completed during the six month appointment of the Drafting Technician.

This program has been very successful and design of these capital improvement projects has been expedited. Most of the projects are now being completed on schedule; however, a backlog still exists. In order to complete the remainder of these projects and several new projects that were funded in FY 1986-87, it is recommended that the temporary Drafting Technician position to augment the existing staff be extended for a six month period. This position would work solely on Quimby funded projects. Since a significant portion of these projects are Quimby funded, staff recommends utilizing Quimby funds to support this position. State law provides that Quimby funds can be used for the design of projects funded by Quimby funds.

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FINANCIAL DATA

A .5 FTE Drafting Technician position (N/C) will cost approximately \$15,000. Funding is available from the Quimby Act Reserve Fund.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full Council for action. Further, it is recommended that the City Council, by resolution:

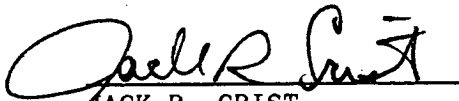
1. Amend the FY 1986-87 Administrative Services Division budget by adding a .5 FTE Drafting Technician position (N/C) to provide design services on Quimby funded projects.
2. Increase the Administrative Services Division FY 1986-87 operating budget by appropriating \$15,000 from the Quimby Act Reserve Fund.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



JACK R. CRIST
Deputy City Manager

RPT:ja

November 18, 1986
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE DEPARTMENT OF PARKS AND
COMMUNITY SERVICES (ADMINISTRATIVE SERVICES
DIVISION) FY 1986-87 BUDGET BY ADDING
.5 FTE DRAFTSMAN (N/C)

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

1. That the Administrative Services Division design section requires assistance of a .5 Drafting Technician position to assist solely in the design of Quimby funded projects.
2. That the FY 1986-87 City budget is hereby amended by transferring \$15,000 from the Quimby Act Reserve Fund to the Department of Parks and Community Services Administrative Services Division for the purpose stated in paragraph one above as follows:

Quimby Act Reserve Fund	710-710-7012-4999	[\$15,000]
Planning and Development	101-450-4514-4101	\$15,000

3. That .5 FTE Drafting Technician position is hereby added to the FY 1986-87 Parks and Community Services (Administrative Services) budget.

MAYOR

ATTEST:

CITY CLERK

DESIGN PHASE

Projects Budgeted in FY1984-85

Projects	Budget
(1) Arden Way Median - landscaping	\$15,000.00 *
(1) Crocker Art Gallery - parking lot	\$72,000.00
(1) Mack Rd. Median - landscaping	\$110,000.00
(1) McKinley Park - picnic area	\$40,000.00 *
(2) Miller Park - misc. imp.	\$100,000.00
*(1) Northgate Park - phase 3	\$80,000.00
*(2) Pocket Canal Parkway - develop	\$116,000.00
Redwood Park - entrance design	\$5,000.00
*(2) Sacramento River Parkway - bikeway	\$45,000.00
(2) Stanford Park - comfort station	\$75,000.00
* Sunrise Valley Park - M.P. & develop	\$90,000.00
*(1) Valley Vista Park - M.P. & develop	\$103,000.00
* Zoo Corporate Picnic Area - develop	\$50,000.00
Total	\$901,000.00

Projects Budgeted in FY1985-86

Projects	Budget
American River Parkway - bikeway	\$86,000.00
(1) Arden Way Median - landscaping	\$115,000.00
(1) Citation/I-5 Corridor - landscaping	\$66,000.00
* Creekside Park - M.P.	\$56,000.00
(1) Del Paso Park - sports complex	\$1,336,000.00
(2) Florin Rd. Median - landscaping	\$35,000.00
Gardenland Park - handball courts	\$28,000.00
* Ninos Parkway - M.P. & develop	\$69,000.00
*(1) Northgate Park - phase 4	\$82,000.00
* Plaza Park - M.P. & develop	\$225,000.00
*(2) Pocket Canal Parkway - develop	\$116,000.00
* Sacramento River Parkway - Florin access	\$251,000.00
*(1) Seymour Park South - develop	\$109,000.00
(1) Tennis Courts - resurfacing, various	\$15,000.00
*(1) Valley Hi Park - phase 4	\$84,000.00
*(1) Woodbine Park - field improvements	\$9,000.00

Total

\$2,682,000.00

- (1) 100% completed
- (2) 50% completed

PRE-DESIGN PHASE

Projects Budgeted in FY1984-85

Projects	Budget
* Bannon Creek Parkway II - develop	\$81,000.00
Total	\$81,000.00

Projects Budgeted in FY1985-86

Projects	Budget
* Chuckwagon & Bridgeford Park - M.P. & develop	\$66,000.00
* Marriott Park - M.P. & develop	\$120,000.00
* Natomas Oaks Park - M.P. & develop	\$194,000.00
Total	\$380,000.00

Note

*Quimby (partial/full) funded projects