



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

April 3, 1985

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Old Sacramento Waterfront -
FY 1984-85 Budget Amendment

SUMMARY

This report requests a budget amendment to the FY 1984-85 operating budget for the Old Sacramento Waterfront operations.

RECOMMENDATION

It is recommended that the Budget and Finance Committee review the attached report and refer it to the full City Council for action.

Respectfully submitted,

ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

SOLON WISHAM, JR.
Assistant City Manager

RPT:sl
Attachemnts

April 16, 1985
District No. 1



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April 3, 1985

City Council
Sacramento, California

SUBJECT: Old Sacramento Waterfront
FY 1984-85 - Budget Amendment

SUMMARY

This report requests a budget amendment to the FY 1984-85 operating budget for the Old Sacramento Waterfront operations.

BACKGROUND INFORMATION

The Department of Parks and Community Services is responsible for providing management, programming, and maintenance for the Old Sacramento Area. On March 12, 1985, the City Council, by resolution, adopted an operating budget for the Old Sacramento Waterfront. This budget included Program Management and Clerical personnel only to begin March 15, 1985. Funding was not provided for maintenance of the area. The Old Sacramento Maintenance Benefit Area was intended to begin providing maintenance service on July 1, 1985. However, the Old Sacramento Property Owners Council has agreed for the Department of Parks and Community Services to begin providing the appropriate maintenance services April 13, 1985, with funds available from the Old Sacramento Maintenance Benefit Area Fund and a \$2,523.00 increase from the Waste Removal Fund. Two new positions are required to fulfill this requirement along with utilizing existing maintenance staff from the K Street Mall. The street maintenance service will then be provided by Parks and Community Services not Solid Waste Management.

The new positions of Park Maintenance Worker I and Utility Worker will aid in the transition of maintenance that was previously performed by the Waste Removal Division and has been assigned to the Department of Parks and Community Services.

Approval of this request would allow personnel to assume these duties effective April 13, 1985, rather than making a change of responsibility in July which is one of the busiest times in Old Sacramento.

FINANCIAL DATA

The current Old Sacramento Waterfront budget, which includes Stone Lock and Barge operations for the FY 1984-85, is \$87,477. The following is the proposed amendment:

<u>Budget Increase</u>	<u>Funding Source</u>
\$7,193	Maintenance District Fund
<u>2,523</u>	Waste Removal Fund
\$9,716	
<u>\$87,477</u>	Approved FY 1984-85 Budget
<u>\$97,193</u>	

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee will review this item at their meeting on April 16, 1985. Committee action will be presented verbally to the Council.

RECOMMENDATION

It is recommended that the City Council authorize, by resolution:

1. An increase to the FY 1984-85 Department of Parks and Community Services, Old Sacramento Waterfront, Budget of \$7,193 from funds available in the Maintenance District Fund.
2. An amendment to the FY 1984-85 Department of Parks and Community Services, Old Sacramento Waterfront, Budget by transferring \$2,523 from the Waste Removal Fund to the Old Sacramento Waterfront budget.
3. An amendment to the FY 1984-85 Department of Parks and Community Services budget to add the following positions to the Old Sacramento Waterfront budget:
 - .25 FTE Park Maintenance Worker I
 - .25 FTE Utility Worker

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

WALTER J. SLIPE
City Manager

RPT:sl
Attachments

April 16, 1985
District No. 1

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE FY 1984-85 OPERATING
BUDGET FOR THE DEPARTMENT OF PARKS AND COMMUNITY SERVICES
OLD SACRAMENTO WATERFRONT BUDGET

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

1. That the operation of the Old Sacramento Maintenance Benefit Area requires an increase in maintenance personnel;
2. That the City operating budget for FY 1984-85 budget for the Department of Parks and Community Services is hereby amended by increasing the Old Sacramento Waterfront Budget No. 1-01-4550-8428 by \$7,193. Funds are available in the Maintenance District Fund.
3. That the City operating budget for FY 1984-85 budget for the Department of Parks and Community Services is hereby amended by transferring \$2,523 from the Waste Removal Fund No. 4-15-3143-0000-4101, to the Old Sacramento Waterfront Budget No. 1-01-4550-8428-4101.
4. That the City operating budget for FY 1984-85 budget for the Department of Parks and Community Services is hereby amended by adding the following positions to the Old Sacramento Waterfront budget:

.25 FTE Park Maintenance Worker I
.25 FTE Utility Worker

MAYOR

ATTEST:

CITY CLERK