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CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

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

June 3, 1986

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 the current part-time Drafting Technician position be extended for a ten week period.

BACKGROUND INFORMATION

The Planning and Development Section of the Department of Parks and Community Services provides planning, design, estimating and inspection of landscape architectural work and management of the capital improvement program. Effective July 1, 1986, the Planning and Development Section will be transferred to the Administrative Services Division. There are currently 27 FY 1984-85 funded park projects in the pre-design or design phase and 21 FY 1985-86 funded projects to be designed. Attached is a schedule of projects, budgeted during the past two fiscal years, which are in various stages of, or are pending, design.

In order to expedite the design of these capital improvement projects, the City Council authorized, on December 23, 1985, a Drafting Technician position to augment the existing staff for a six month period. This position is supported by the interest earned from Quimby Act funds. Although the Drafting Technician position was approved effective January 1, 1986, the mechanics of filling the position resulted in the temporary appointment commencing on March 17, 1986. Consequently, only three and one-half of the approved six months will be used in FY 1985-86. A two and one-half month extension of this Drafting Technician position will enable the Department to have the benefits of this position for the full City Council approved six months. Without the recommended extension, only 50% of the projects assigned this position will be completed by the end of the 1986-87 budget year.

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FINANCIAL DATA

Funds for a .5 FTE Drafting Technician position (non-career) in the amount of \$15,000 were transferred from the Quimby Act Reserve Fund to the Department of Parks and Community Services in FY 1985-86. No additional funds are needed.

RECOMMENDATION

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

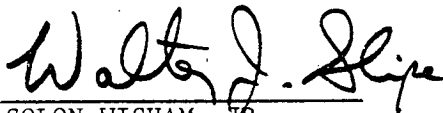
1. authorize an extension of the .5 FTE Drafting Technician position (non-career) to be funded by the balance of funds appropriated for this position.
2. increase the Administration Division FY 1986-87 operating budget by the \$8,615 balance of funds.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



SOLON WISHAM, JR.
Assistant City Manager

FOR

RPT:ja

June 10, 1986
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION INCREASING THE DEPARTMENT OF PARKS AND
COMMUNITY SERVICES (ADMINISTRATION DIVISION) FY
1986-87 BUDGET BY EXTENDING A .5 FTE
DRAFTSMAN (NON-CAREER) POSITION

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

1. That the Planning and Development Section of the Administrative Division requires an extension of the .5 FTE Drafting Technician position, funded by the Quimby interest funds, to assist in the design of Quimby funded projects.
2. That the City budget is hereby amended by increasing the Department of Parks and Community Services budget no. 1-01-4514-4101 for the purpose stated in paragraph one above.
3. That .5 FTE Drafting Technician position is hereby added to the FY 1986-87 Parks and Community Services (Administration Division, Planning and Development Section) budget for a ten week period.

MAYOR

ATTEST:

CITY CLERK

DESIGN PHASE:

Projects Budgeted in FY1984-85

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

- (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
American River Parkway - bikeway	\$86,000.00
(2) Arden Way Median - landscaping	\$115,000.00
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
Packet 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

Projects Budgeted in FY1985-86

Projects	Budget
Chuckwagon & Bridgetford 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