

23

RECEIVED
CITY CLERKS OFFICE
CITY OF SACRAMENTO
DEC 19 8 01 AM '85



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director

G. ERLING LINGGI
Assistant Director

CITY MANAGER'S OFFICE
RECEIVED
DEC 18 1985

CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

December 18, 1985

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: Parks Division Budget Amendment

APPROVED
BY THE CITY COUNCIL

DEC 23 1985

OFFICE OF THE
CITY CLERK

SUMMARY

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

BACKGROUND INFORMATION

The Department of Parks and Community Services Parks Division is responsible for preparation of park designs and redesigns, a variety of landscape designs including medians and other City property, and project inspections. There are currently 27 FY 1984-85 park projects in the pre-design or design phase and 21 FY 1985-86 projects which are scheduled to begin project design. Attached is a schedule of projects, listed by the year in which they were budgeted, which are waiting design.

In order to expedite the design of these capital improvements projects, it is recommended that a Drafting Technician position augment the existing staff for a six month period. It is estimated that design for 85-90% of the projects can be completed within this fiscal year with the addition of a non-career Drafting Technician. Without the recommended position, only 50 to 60% of the projects will be completed this budget year. Since a significant portion of these projects are Quimby funded, staff recommends utilizing the interest earned from the Quimby Act funds to support this position. State law provides that Quimby interest funds can only be used for the design of projects funded by Quimby funds.

BUDGET AND FINANCE COMMITTEE ACTION

The Budget and Finance Committee, at their meeting of December 17, 1985, voted to approve this item.

City Council
December 18, 1985
Page Two

FINANCIAL DATA

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

RECOMMENDATION

It is recommended that the City Council, by resolution, amend the FY 1985-86 Parks Division operating budget by adding a .5 FTE Drafting Technician position (non-career) and appropriate \$15,000 from the interest earned on the Quimby Act Reserve Funds.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



WALTER J. SLIPE
City Manager

RPT:ja

December 23, 1985
All Districts

RESOLUTION NO. 85-993

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE DEPARTMENT OF PARKS
AND COMMUNITY SERVICES (PARKS DIVISION)
FY 1985-86 BUDGET BY ADDING
.5 FTE DRAFTSMAN (N/C)

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

1. That the Parks Division design section requires assistance of a .5 Drafting Technician position to assist in the design of Quimby funded projects.
2. That the City budget is hereby amended by transferring \$15,000 from the Quimby Act Reserve Fund Budget No. 7-10-7012 to the Department of Parks and Community Services Parks Division budget no. 1-01-4581-0000-4101 for the purpose stated in paragraph one above.
3. That .5 FTE Drafting Technician position is hereby added to the FY 1985-86 Parks and Community Services (Parks Division) budget.

MAYOR

ATTEST:

CITY CLERK

Projects Budgeted in fy1984-85 - Design Phase

Projects	Budget
Arden Way Median - landscaping	\$15,000.00
# Bannon Creek Parkway - phase 2	\$81,000.00
Crocker Art Gallery - parking lot	\$72,000.00
Mack Rd. Median - landscaping	\$110,000.00
**McKinley Park - picnic area	\$40,000.00
Miller Park - misc. imp.	\$100,000.00
# Northgate Park - phase 3	\$80,000.00
# Pocket Canal Parkway - develop	\$116,000.00
Redwood Park - entrance design	\$5,000.00
Sacramento River Parkway - bikeway	\$45,000.00
Stanford Park - comfort station	\$75,000.00
# Sunrise Valley Park - M.P. & develop	\$90,000.00
# Valley Vista Park - M.P. & develop	\$103,000.00
Zoo Corporate Picnic Area - develop	\$50,000.00
Total	\$982,000.00

* Budgeted in IN FY1983-84

Quimby Funded Projects

Projects Budgeted in fy1985-86 - Predesign Phase

Project	Budget
American River Parkway - biketrail	\$86,000.00
Arden Way Median - landscaping	\$115,000.00
# Chuckwagon & Bridgford Park Unit	\$66,000.00
Citation/I-5 Corridore - landscaping	\$66,000.00
# Creekside Park - M.P.	\$56,000.00
Del Paso Park - sports complex	\$1,336,000.00
Florin Rd. Median - landscaping	\$35,000.00
Gardenland Park - handball courts	\$28,000.00
# Marriott Park - M.P. & develop	\$120,000.00
# Natomas Oaks Park - M.P. & develop	\$194,000.00
# Ninos Park - M.P. & bikeway	\$69,000.00
# Northgate Park - phase 4	\$82,000.00
Plaza Park - M.P. & develop	\$225,000.00
# Pocket Canal Parkway - develop	\$116,000.00
Sacramento River Parkway - Florin access	\$251,000.00
# Seymour Park South - develop	\$109,000.00
Tennis Courts - resurfacing, various	\$15,000.00
# Valley Hi Park - phase 4	\$84,000.00
Woodbine Park - field improvements	\$9,000.00
Total	\$3,062,000.00