

3.1-B

Overheads

for

May 25, 1999

Neighborhoods, Planning &
Development Services
Presentation

City of Sacramento

FY1999-00 Proposed Budget Neighborhoods, Planning & Development Services

May 25, 1999

NPDS Department

- Page 74 of the Proposed Budget
- Largest Non-Safety General Fund Department
- Total Budget: \$35 million an increase of \$0.9 million (2.6%)
- Positions: 833 an increase of 4.3
- Funded from General Fund \$25 million, Landscape & Lighting \$4million, 4th R Fees \$3 million, other \$3 million

NPDS Department Programs

- Parks
- Tree Services
- Recreation Programs
- Aquatics
- Camp Sacramento
- 4th R
- START
- Neighborhood Area services
- Community Centers
- Human Services
- Special Events
- Code Enforcement
- Dangerous Housing
- Planning
- Development Services
- Children's and Teen services

NPDS Department Changes

- Adjusted for COLA, and inflationary supply/vehicle costs
- New investment in Park maintenance(\$0.4million) and Recreation (\$0.1 million)
- North Natomas Manager (\$0.1 million)
- Other
 - Code Action Team full year (\$0.2 million)
 - Planning & Development full Year (\$0.5 million)
 - 4th R staffing 4 positions, offset from fees
 - Recreation refinements .34

New Investment in Parks and Recreation

- Reinvest in existing areas to improve conditions
- Reinstigate limited fertilizing, pruning and aerating activities
- Repair/improve irrigation system
- Refine mandated playground inspection program
- Augment the small equipment budget
- Improve reservation system and marketing
- Increase staff for youth programs

Program Updates

- Recreation Reorganization
- Status of Code Action Team and NRT's
- Increase in Planning & Dev Staffing
- North Natomas manager and team
- Development fund for development fees and costs
- Other: Welfare to Work, Mayor's Commission on Children, Cable funding of recreation, 150 Year Celebration, etc.

Program Updates

- Anticipated fee increases in the coming months
- Park development nexus study and impact fee
- Mayor's Commission on Development potential budget impact
- Re-creation of advanced planning unit
- Sphere of influence and annexation study
- Habitat Conservation land acquisition loan
- Stadium negotiations

Program Updates

- Park acquisition and development- recent past and future plans
- START program growth- recent past and future expansion
- Aquatics budget update
- Parks and Recreation Department