



# Parks, Recreation, and Arts Commission Report

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**Subject: FY 18/19 Parks & Recreation Budget Overview – Item 8**

**Submitted by: Karen Garner, Director**

**Date: June 13, 2018**

**Department: Parks & Recreation**

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- **Staff Recommendation:** Develop a list of priority projects and direct staff to assist with determining scope and cost for inclusion in the FY 19/20 budget process.

The City Council heard an initial presentation by Finance staff on the FY 18/19 Budget at the May 22<sup>nd</sup> Council meeting. Staff will be presenting additional budget information at the June 12<sup>th</sup> City Council meeting with anticipated adoption of the budget scheduled for the June 26<sup>th</sup> City Council meeting.

The attached information is DRAFT and limited to sections of the FY 18/19 budget document and Capital Investment Plan (CIP) relevant to the Parks and Recreation Department only. A complete copy of the draft budget is available on the city website at <https://www.rocklin.ca.us/city-budgets>

The Parks and Recreation Department budget for FY 18/19 is largely “status quo” from FY 17/18. The largest increases were seen in the Park maintenance division budgets due to increased minimum wage as well as anticipated cost increases for a large park maintenance contract. The contract covers basic “mow and blow” service of all parks as well as trash pickup. The contract is currently awarded to Dominguez landscaping, but expires at the end of June. The contract included language to extend the contract in one-year increments for a period up to three years and city staff is currently negotiating with Dominguez to possibly extend that contract.

Budget requests also include the addition of two part-time staff. One position reflects a current office staff person who was previously budgeted in another department. The second part-time position would be a new position in park maintenance. It is also anticipated that the part-time maintenance position hourly rate will increase. The Human Resources division did a salary comparison for the maintenance worker position and found that the hourly rates were low compared to other cities in the region. Council will review the changes to part-time salaries at the 6/26 Council meeting.

The requested budget for parks and recreation includes funding to provide up to \$10,000 for public art. There are no major park projects, new or replacement, planned for FY 18/19. The budget request includes funds for Professional Services that can assist with some portions of developing a master plan for the Sunset Whitney Recreation Area.

Excerpts from the CIP relevant to Parks and Recreation are also attached. These show construction projects, typically in excess of \$100,000 or \$10,000 for equipment. Projects that will be managed by or affect Parks and Recreation are highlighted. The construction of the water play area at Johnson-Springview Park is included in the CIP and is recommended to be funded with bond funds (Fund 311) and is estimated at \$304,800.

Staff recommends that between now and the end of the calendar year, the Commission develop a list of priority projects and work with staff to determine scope and estimated costs for those priority projects. Staff will include Commission’s recommendations as part of the budget process and CIP requests as appropriate. Commission

requests should reflect the scope of work as directed by the City Council at would include open space, trail systems and/or park capital projects (non-maintenance projects) in excess of \$50,000.

Attachments:

Excerpts from DRAFT FY 18/19 Budget

Excerpts from DRAFT 2018-2022 Capital Investment Plan