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CITY OF SACRAMENTO

DEPARTMENT OF COMMUNITY SERVICES
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ROBERT P. THOMAS
DIRECTOR

CITY MANAGER'S OFFICE
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CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

October 20, 1982

APPROVED
BY THE CITY COUNCIL

NOV - 3 1982

OFFICE OF THE
CITY CLERK

City Council
Sacramento, California

Honorable Members in Session:

SUBJECT: FY 1982-83 CIP Budget Amendment - Increase in UPARR Grant Funds for Master Plan Project

SUMMARY

This report recommends an \$8,571 increase in the FY 1982-83 Department of Community Services CIP budget to reflect receipt of additional federal grant funds from the National Park Service for the Recreation Services/Facilities Master Plan project.

BACKGROUND INFORMATION

The City Council approved, at its meeting of March 2, 1982, the submittal of a federal Urban Park and Recreation Recovery Program grant application. This program provides funds to develop local Park and Recreation Master Plans that identify community needs, objectives, action priorities, and strategies for revitalization of the total public and private recreation and park system. The City was notified June 16, 1982 of its successful grant proposal to develop a Recreation Services/Facilities Master Plan. This plan will include identifying major goals, objectives, policies, practices and actions for the next five years of operations.

After careful review of the action plan, two important phases in developing a recovery plan were added: a City-wide Needs Assessment and a Park User Survey. These elements are essential in analyzing the citizens' perception of park and recreation facilities and program needs. A request to include these two elements and increase the grant by \$8,571 (16%) was proposed and granted by the National Park Service.

These federal grant funds are allocated on a highly competitive basis with very few federal dollars available. Receipt of the initial \$54,096 required significant effort on the part of this Department. Approval of additional grant funds is a direct result of negotiations between the Department and the National Park Services. The Department is committed toward seeking alternative revenue sources to finance a portion of Community Services activities.

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FINANCIAL DATA

Of the total increased project costs of \$17,405, \$8,571 will be supported by the Federal Urban Park and Recreation Program grant. The remaining \$8,834 matching funds will be provided by City in-kind contributions. An increase in appropriations of \$8,571 is required.

The revised total Master Plan project costs will be \$126,501; \$62,667 in federal grant funds and \$63,834 in City in-kind contributions.

RECOMMENDATION

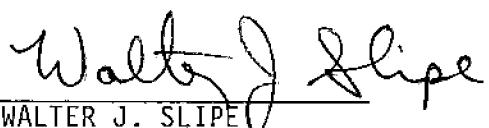
It is recommended that the City Council approve, by resolution, an increase in the fiscal year 1982-83 Capital Improvement budget of \$8,571 for the Recreation Services/Facilities Master Plan to be supported by federal grant funds.

Respectfully submitted,



ROBERT P. THOMAS
Director of Community Services

Recommendation Approved:



WALTER J. SLIPE
City Manager

RPT:js

November 3, 1982
All Districts

RESOLUTION NO. 82-756

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY CAPITAL IMPROVEMENT BUDGET
FOR FY 1982-83 FOR THE DEPARTMENT OF COMMUNITY SERVICES
BY \$8,571 FOR THE RECREATION SERVICES/FACILITIES
MASTER PLAN PROJECT

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

1. That the receipt of \$8,571 in grant funds from the Urban Park and Recreation Recovery Program for the design and implementation of a Recreation Services/Facilities Master Plan requires an appropriation increase.
2. That the City Capital Improvement budget for fiscal year 1982-83 is hereby amended:
 - (a) by adding thereto the sum of \$8,571 to budget number 2-48-2240-2250-4820 relating to the expenditure of funds for the purpose stated in paragraph 1 above.
3. The above appropriation increase is to be supported by additional revenues of \$8,571 that are forthcoming from the Federal Urban Park and Recreation Recovery Program funds which will be deposited in the Capital Grants Fund.

MAYOR

ATTEST:

CITY CLERK

APPROVED
BY THE CITY COUNCIL

NOV - 3 1982

OFFICE OF THE
CITY CLERK