

STAFF REPORT*CITY OF OCEANSIDE*

DATE: August 13, 2008

TO: Honorable Mayor and City Councilmembers

FROM: Public Works Department

SUBJECT: **APPROVAL OF AN ADDITIONAL PERMANENT EMPLOYEE FOR MAINTENANCE OF MANCE BUCHANON PARK AND APPROVAL OF A BUDGET APPROPRIATION IN THE AMOUNT OF \$60,013 FROM THE GENERAL FUND UNALLOCATED FUND BALANCE TO FUND THE POSITION**

SYNOPSIS

Staff recommends that the City Council approve an additional permanent employee for the maintenance of Mance Buchanan Park, and approve a budget appropriation in the amount of \$60,013 from the General Fund Unallocated Fund Balance to fund the position.

BACKGROUND

Construction of Mance Buchanan Park was completed and turned over to the City to maintain on July 26, 2008. The park consists of approximately 29 acres along the southeasterly side of the San Luis Rey River and includes five soccer fields, perimeter walking paths, access to the San Luis Rey River bike path, an access road with a traffic signal at the intersection with College Boulevard, on-site parking, a concession building, two restroom facilities and facilities to support park operation. The funding for this position was initially included in the FY 07-08 budget and then the funds were moved to Vision/Master Planning since the park wasn't going to be completed until a later date. The position inadvertently was deleted from the FY 08-10 budget.

ANALYSIS

Currently City staff is providing the maintenance of the park with existing employees but is short staffed which is taking away from work needed at other parks. The addition of a permanent employee will allow the City to keep up with the daily maintenance needs.

FISCAL IMPACT

The current budget for Parks Maintenance is \$2,382,911. The addition of a permanent employee (Maintenance Worker II, Step B) will require increases in 101.416240.5101 (Permanent Employees) in the amount of \$39,062; 101.416240.5108 (Fringe Benefits) in the amount of \$14,518; 101.416240.5108.00818 (Workers Comp) in the amount of \$977 and 101.416240.5530 (General Admin Allocation) in the amount of \$5,456. These increases total \$60,013 to be funded from the General Fund Unallocated Fund Balance.

INSURANCE REQUIREMENTS

Does not apply.

COMMISSION OR COMMITTEE REPORT

Does not apply.

CITY ATTORNEY'S ANALYSIS

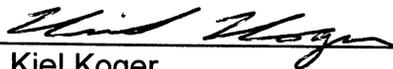
Does not apply.

RECOMMENDATION

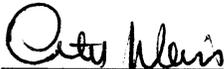
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PREPARED BY:

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