



ITEM NO. 10

*STAFF REPORT*

*CITY OF OCEANSIDE*

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DATE: November 6, 2013

TO: Honorable Mayor and City Councilmembers

FROM: Property Management

SUBJECT: **INCREASE TO THE FISCAL YEAR 2013-14 BUDGET FOR THE MAINTENANCE OF RON ORTEGA PARK**

**SYNOPSIS**

Staff recommends that the City Council approve budget appropriations from the Unallocated General Fund Reserve in the amount of \$40,000 to the Public Works Division for the maintenance of Ron Ortega Park and \$10,000 to the Parks and Recreation Division for the cost of electricity for the lights at Ron Ortega Park.

**BACKGROUND**

As a result of the budget cuts to the Fiscal Year 2010-11 General Fund Budget, \$40,000 was eliminated from the Public Works Division budget allocated for the maintenance of Ron Ortega Park ("Park"). However, as there was demand for the continued use of the Park's facilities, especially the ball fields, staff looked for alternatives to fund the maintenance cost for the Park.

Since the Park was basically being used by only one group, the Oceanside American Little League ("OALL"), alternatives included a privatization option whereby OALL would have the right to exclusively use the ball fields at the Park, provided they maintain the entire Park. Subsequently, a five-year Property Use Agreement ("Agreement") was entered into between the City of Oceanside ("City") and OALL in August 2010, whereby the maintenance and operating costs for the Park including electricity for the lights became the obligation of OALL.

OALL utilized the ball fields and maintained the Park over the next few years. However, due to dwindling participation of youth in the OALL over the years and their inability to host an increased number of tournaments, OALL was no longer able to afford to pay for the costs associated with the maintenance and operation of the Park. Although OALL continues to be interested in using the ball fields at the Park, in July 2013, OALL informed the City that it was terminating the Agreement effective August 2013.

## **ANALYSIS**

Inasmuch as the privatization option with OALL to fund the maintenance of the Park was not successful, if the Park is to remain open and available to groups such as OALL, it will be necessary to identify another funding source. If the Public Works Division is to again include the Park as part of its annual maintenance responsibilities, it will be necessary to increase their Fiscal Year 2013-14 budget to cover the associated costs. The budget increase also includes an amount to cover the cost of electricity to operate the lights at the ball fields, which is funded by the Parks and Recreation Division.

Should the Public Works Division again assume the cost and responsibility to maintain the Park, OALL would no longer have the exclusive use of the ball fields. The ball fields would become available to other users as well as OALL, and would have to be scheduled through the Parks and Recreation Division. Some of the costs associated with maintaining and operating the Park, such as electricity for the lights, could be passed through to the users of the Park, but the bulk of the costs would be borne by the Public Works Division.

## **FISCAL IMPACT**

It has been estimated that the budget for Fiscal Year 2013-14 would need to be increased by \$50,000 to cover the costs associated with the maintenance and operation of the Park and the cost of electricity for the lights. The additional \$40,000 will need to be appropriated into the Public Works Division Maintenance account no. 660613101.5315.0001 and \$10,000 into the Parks and Recreation Division Field Light Rental account no. 935948101.4461. The funding source is Unassigned General Fund Balance account no. 101.3100.0001.

## **INSURANCE REQUIREMENTS**

Does not apply.

## **CITY ATTORNEY'S ANALYSIS**

City Attorney analysis does not apply.

## **COMMISSION OR COMMITTEE REPORT**

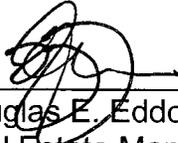
Does not apply.

**RECOMMENDATION**

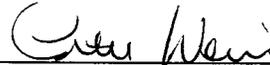
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PREPARED BY:

SUBMITTED BY:



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City Manager

REVIEWED BY:

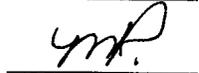
Michelle Skaggs Lawrence, Deputy City Manager



Kiel Koger, Public Works Division Manager



Margery Pierce, Neighborhood Services Director



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