

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 13, 2007
9:30 a.m.

To: Board of Supervisors

From: Department of Regional Parks

Subject: Report Back: Gibson Ranch Facility Repairs and Tractor

Contact: Gary J. Kukkola, Director, 875-6132

At the September 6, 2007, Final Budget Hearings, the Board requested a report back regarding the additional growth requests for the Gibson Ranch Facility Repairs and Tractor.

The Department has submitted three additional growth requests related to the Gibson Ranch Regional Park Facility:

- 1) Repairs to the Gibson Ranch Facility (\$65,000)
- 2) Purchasing a 2007 Kubota Tractor, and (\$42,000)
- 3) Purchasing a Brush Hog Tri-deck Finishing Mower (\$13,000)

Repairs to the Gibson Ranch Facility

At the Department of Regional Parks' request, County General Services completed an assessment of the facilities at Gibson Ranch Regional Park in part to determine one-time repairs needed for facilities used by the concessionaire and for Effie Yeaw Nature Center interpretive programs. These repairs are necessary to keep the facilities operated by the concessionaire and Effie Yeaw program staff in safe working condition. Approximately \$50,000 of the Department's additional growth request is related to these one-time repairs.

Also included in this additional growth request are the one-time repairs to the Ranch House and Cabins, to keep those facilities structurally sound until such time that funding is available to re-open those facilities to the public. Approximately \$15,000 of the Department's additional growth request is related to these items.

This additional growth request *would not* allow the Department to re-open the Ranch House and Cabins for public use. It is simply a request to fund deferred maintenance to prevent the facilities from falling into further disrepair. These one-time facility repairs include: updating electrical systems and replacing the lighting system with energy saving ballasts; repairing dry rot in the Ranch House; fixing termite damage and repairing doors for the Hay Barn; repairing doors, windows, drywall and exterior siding for the cabins; rodent and pest control; and closing off access to the Ranch House building and attic from vermin (i.e. skunks, owls, etc.).

County General Services estimated that an additional \$49,603 in funding would be necessary to cover the annual General Services maintenance costs for the Gibson Ranch House and Cabins. Additionally, the Department identified an additional \$62,843 in staffing costs necessary to fully

operate these facilities. These costs were not included in the Department's additional growth request. Again, the initial goal is to prevent further degradation of facilities.

For Fiscal Year 2007-08, there is \$61,262 included as the Use Allowance (aka 2% Club) portion of County Facility Use Charge for Gibson Ranch. The Use Allowance portion contributes to the funding of the Capital Construction Fund. The corporation yard is the only building in the Gibson Ranch Regional Park facility participating in the 2% Club. The other eight buildings do *not* participate in the 2% club. Since not all of the buildings at Gibson Ranch contribute to the Capital Construction Fund, the Department has not completed a Form 330, "Facility Acquisition or Improvement Request" for the repair to these facilities. It is unknown at this time what the additional annual expense would be to include all nine buildings in the 2% Club.

2007 Kubota Tractor

This additional growth request would allow the Department to purchase a 2007 Kubota Tractor Grand L-40 Series L5240HST with 9' backhoe attachment Model # BH90. This tractor would replace two existing tractors that are over 15 years old. The existing tractors are continuously being repaired and spend more time in the shop than in the field. Projects have been delayed because tractors are broken or waiting on parts for repairs. With current staffing limitations, properly working equipment is critical for the upkeep and maintenance of the parks.

Brush Hog Tri-deck Finishing Mower

This additional growth request would allow the Department to replace the existing tri-deck mower that is over 10 years old, with a Brush Hog Tri-deck Finishing mower Model TD-1500. This attachment is used behind a tractor to mow 50 acres of turf in Gibson Ranch. Since this equipment is over 10 years old the manufacturer no longer makes replacement parts to repair the unit.

With the new tri-deck mower replacement, staff will be able to develop a mowing program that allows staff to mow quickly and efficiently, with less inconvenience to park users (i.e. noise impacts, displacement from picnic facilities). This will also free up staff time to work on deferred maintenance projects.

Respectfully submitted,

GARY KUKKOLA, Director
Regional Parks

APPROVED:
TERRY SCHUTTEN
County Executive

By: _____
PAUL J. HAHN, Administrator
Municipal Services Agency