



NEIGHBORHOOD
SERVICES
DEPARTMENT

CITY OF SACRAMENTO
CALIFORNIA

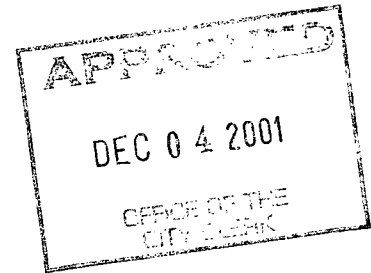
920 DEL PASO BLVD, SUITE 26
SACRAMENTO, CA 95815

AREA 4 - ADMINISTRATION

PH 916 566-6525
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November 20, 2001

City Council
Sacramento, California



Honorable Members in Session:

SUBJECT: REALLOCATION OF FUNDS FROM THE ROBERTSON COMMUNITY CENTER EXPANSION PROJECT TO THE MIMS/HAGGINWOOD COMMUNITY CENTER REHABILITATION PROJECT

LOCATION/COUNCIL DISTRICT:

Robertson Community Center, 3525 Norwood Avenue; Mims/Hagginwood Community Center, 3271 Marysville Boulevard. Council District 2

RECOMMENDATION:

It is recommended that the City Council by resolution:

Transfer \$100,000 from the Robertson Community Center Expansion project (PN:CE51) to the Mims/Hagginwood Community Center Rehabilitation project (PN:CE31).

CONTACT PERSON(S): Gary L. Little, Area Director 566-6524
Richard Ramirez, Deputy City Manager, 264-5704

FOR COUNCIL MEETING OF: December 4, 2001

SUMMARY:

This report recommends Council adoption of the attached resolution to reprogram \$100,000 in General Funds from the Robertson Community Center Expansion Capitol Improvement Project (CIP) to the Mims/Hagginwood Community Center Rehabilitation CIP. The reallocation of funds will help bridge a funding gap currently existing in the Mims/Hagginwood Community Center Rehabilitation project.

City Council

Reallocation of funds from Robertson Community Center Expansion Project to
Mims/Hagginwood Community Center Rehabilitation Project
November 20, 2001

COMMITTEE/COMMISSION ACTION:

None.

BACKGROUND INFORMATION:

In adopting the General Fund Capitol Improvement program for fiscal years 1999-00 through 2001-02, the City Council authorized \$500,000 to renovate the Mims/Hagginwood Community Center located at 3271 Marysville Blvd. A multi-use facility that is actively used by individuals in the Del Paso Heights, Hagginwood, North Sacramento and surrounding communities, the Mims/Hagginwood Community Center is in need of renovation and façade improvements. The \$500,000 allocated in 1999/00 was subsequently augmented by an additional \$336,000 (\$300,000 from the Del Paso Heights Public Facilities Improvements fund via the Sacramento Housing and Redevelopment Agency. The remaining \$36,000 augmentation was from the General Fund).

The cost estimate for the first phase of construction for the Mims/Hagginwood project exceeds the \$836,000 allocation. Current estimates to construct the first phase to design are approximately \$1,800,000. To reduce the funding gap, staff has been working to re-scope the project to be more in-line with the budget. Additional funds have also been sought for the project. To increase funding for the project, staff is recommending the reallocation of funds from a Robertson Community Center expansion project in Council District 2, where there is a budget surplus.

The City Council authorized \$250,000 in 1999/00 FY, to study and initiate the design of a possible expansion of the Robertson Community Center located at 3525 Norwood Avenue. The main focus of that effort was to develop preliminary drawings on the construction of a building on additional property acquired by the Sacramento Housing and Redevelopment Agency. The design study is under contract and work is proceeding. The total cost to develop the preliminary drawings for the Robertson Community Center expansion is not expected to exceed \$150,000, therefore \$100,000 is available to be reprogrammed. Staff recommends reallocating the \$100,000 to the Mims/Hagginwood project.

FINANCIAL CONSIDERATIONS:

Reallocating \$100,000 of previously allocated General Fund dollars from the Robertson Community Center Expansion Project (PN:CE51) leaves a balance of \$150,000 for that project. Based on the expenditure of funds for the Robertson Community Center Expansion Project, the \$150,000 fund balance is projected to be sufficient to complete the drawings for the expansion project.

Relative to the Mims/Hagginwood project (PN:CE31), a \$100,000 allocation is still insufficient to allow a proposed Phase 1 construction to commence. Staff is still evaluating other funding options and project scope changes to further reduce the funding gap.

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Mims/Hagginwood Community Center Rehabilitation Project

November 20, 2001

ENVIRONMENTAL CONSIDERATIONS:

CEQA impacts will be addressed on a per project basis as the capital projects are implemented.

POLICY CONSIDERATIONS:

Both projects addressed in this report are in Council District 2. The reallocation of General Fund appropriations from the Robertson Community Center Expansion project (PN:CE51) to the specified Mims/Hagginwood project would enhance the City's ability to bid the Mims/Hagginwood Center, albeit, at a reduced scope than what was originally anticipated by the Community. The Council could consider leaving the funding in place or reprogramming the General Fund allocation.

ESBD CONSIDERATIONS:

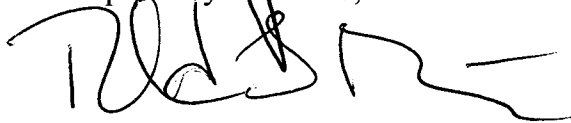
City Council adoption of the attached resolution is not affected by city policy related to ESBD.

Respectfully submitted,



Michael Kashiwagi
Director of Public Works

Respectfully submitted,

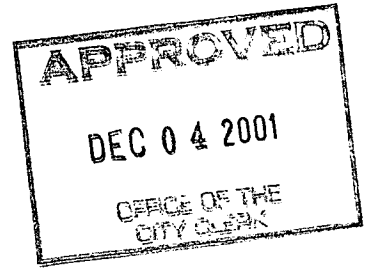


Richard Ramirez
Interim Parks and Recreation Director

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager



RESOLUTION NO. 2001-798

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION TRANSFERRING FUNDS FROM
ROBERTSON COMMUNITY CENTER STAND ALONE EXPANSION (PN: CE51) TO
(MIMS) HAGGINWOOD REHABILITATION (PN: CE31)

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

The 1999 / 2000 Capital Improvement Program is amended by transferring \$100,000 from Robertson Community Center Stand Alone Expansion (PN:CE51) to (Mims) Hagginwood Rehabilitation (PN:CE31) by adjusting budgets as follows:

FY	Fund	Agency	Org	Object Code	Current Budget	Increase / (Decrease)	Revised Budget
02	101	500	CE51	4820	\$250,000	(\$100,000)	\$150,000
02	101	500	CE31	4820	\$535,772	\$100,000	\$635,772

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____