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**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

CITY OF SACRAMENTO
CALIFORNIA

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November 14, 1986

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DIVISIONS:

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GOLF
METROPOLITAN ARTS
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PARKS
RECREATION
ZOO

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Sacramento Softball Complex Phase IV

SUMMARY

This report provides information on the status of the Sacramento Softball Complex. Bids have been received for Phase IV and require an amendment of the FY 1986-87 City budget.

BACKGROUND INFORMATION

On January 22, 1985, City Council approved the final environmental impact report and master plan for the Sacramento Softball Complex, located in Del Paso Regional Park. An agreement between the City of Sacramento and the County of Sacramento for the joint planning, development, operations and maintenance of the complex was executed in October 1984. Accordingly, funding of this \$2.6 million complex is being accomplished through the joint efforts of the City, County, State grants and the private fund raising of the Greater Sacramento Softball Association. Funding sources can be summarized as follows:

City General Fund	\$ 675,000
County General Fund	875,000
State grants	1,042,884
Fundraising to date	<u>22,707</u>
TOTAL	\$2,615,591

When completed, the Sacramento Softball Complex will include four lighted diamonds, bleacher seating to accommodate 7,000 persons, an access bridge, restrooms, a children's play area, players' warm-up area, umpires' headquarters, and a restaurant facility. Phases I and II, which consist of construction of the access bridge and site improvements, including the four lighted diamonds, bleachers, fencing and irrigation, have been completed.

The total amount budgeted for Phases III and IV is \$485,907 and includes a \$56,200 balance which remains from the completed Phases I and II. The contract for the children's play area and landscaping (Phase III) has been awarded at a cost of \$58,198. A total of \$427,709 is thus available for Phase IV, the umpires' headquarters, restrooms and restaurant shell facility.

The construction estimate of Phase IV totals \$342,480, well within the \$427,709 budgeted for this phase. However, bids received are considerably higher than the Phase IV estimate. Total costs of Phase IV based on the lowest bid are as follows:

<u>Phase IV Costs</u>		
Budgeted		\$427,709
Lowest bid	\$410,000	
Administration	3,000	
Inspection (5%)	21,700	
Change orders (5%)	<u>\$ 20,000</u>	
TOTAL	\$454,700	[\$454,700]
Amount required for Phase IV		\$ 26,991

In accordance with the City/County joint development agreement, it is proposed that the City and County jointly provide the funds required for Phase IV in equal amounts of \$17,000 each.

There is \$17,304 remaining in General Fund monies in the recently completed Land Park Community Center remodeling and rehabilitation project. The project will be closed out and the remaining funds transferred to the General Fund Administrative Contingency. A transfer of appropriations in the amount of \$17,000 from the General Fund Administrative Contingency can then be made for the additional funding necessary to award the contract for Phase IV of the Sacramento Softball Complex. Any funds remaining following Phase IV construction will be used for equipment such as bases, drag lines, etc. to open the complex.

On August 19, 1986, City Council authorized the City Manager to execute a project agreement for a grant received in the amount of \$207,000 under the California Park and Recreation Facilities Act of 1984, Regional Competitive Grant Program, for the Sacramento Softball Complex. County staff are developing an amendment to the City/County joint agreement to reflect both the grants funds as well as the additional \$17,000 increase in City and County contributions.

FINANCIAL DATA


This project will be funded by a transfer in the amount of \$17,000 from the General Fund Administrative Contingency. These funds are available as a result of the closure of the Land Park Community Center project and the transfer of \$17,000 in remaining General Fund monies to the General Fund Administrative Contingency.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. Further, it is recommended that City Council, by resolution:

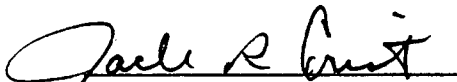
1. close out the Land Park Community Center project and transfer \$17,000 in remaining General Funds to the General Fund Administrative Contingency;
2. amend the FY 1986-87 City budget by transferring \$17,000 from the General Fund Administrative Contingency to Phase IV of the Sacramento Softball Complex; and
3. authorize the City Manager to execute a second amendment to the City/County joint agreement to reflect an increase in City and County financial contributions.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved: \



JACK R. CRIST
Deputy City Manager

RPT:ja

November 25, 1986
District No. 2

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE FY 1986-87 CITY BUDGET FOR PHASE IV OF THE SACRAMENTO SOFTBALL COMPLEX

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

1. That additional funds to award the construction contract for Phase IV of the Sacramento Softball Complex are necessary to complete the Sacramento Softball Complex.
2. That the Land Park Community Center project (KA06) is to be closed out and \$17,000 in remaining General Funds are to be transferred to the General Fund Administrative Contingency.
3. That the FY 1986-87 City budget is hereby amended by transferring \$17,000 from the General Fund Administrative Contingency to Phase IV of the Sacramento Softball Complex for the purpose stated in paragraph one above as follows:

Land Park Community Center	101-500-KA06-4820	[\$17,000]
General Fund Administrative Contingency	101-710-7012-4999	\$17,000
General Fund Administrative Contingency	101-710-7012-4999	[\$17,000]
Sacramento Softball Complex	101-500-LB96-4820	17,000

4. That the City Manager is hereby authorized and directed to execute a second amendment to Agreement #84081 to reflect an increase in City of Sacramento and County of Sacramento financial contributions.

MAYOR

ATTEST:

CITY CLERK