

**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

**CITY OF SACRAMENTO
CALIFORNIA**

1231 I STREET
SUITE 400
SACRAMENTO, CA
95814-2977

ROBERT P. THOMAS
DIRECTOR

August 1, 1990

916-449-5200
FAX 916-449-8584

G. ERLING LINGGI
ASSISTANT DIRECTOR

WALTER S. UEDA
DEPUTY DIRECTOR

DIVISIONS:
GOLF
CROCKER ART MUSEUM
HISTORY AND SCIENCE
METROPOLITAN ARTS
SACRAMENTO ZOO
PARKS AND RECREATION
• NORTH
• SOUTH
• CITY-WIDE

Joint Budget and Finance/Transportation
and Community Development Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Amendments to the FY 1990-91 Capital Improvement Budget

SUMMARY

This report recommends the closure of capital improvement projects that no longer have priority status and transfers the funds to contingency reserve. This report also corrects the approved budget of two capital projects to accurately reflect current funding.

BACKGROUND INFORMATION

The FY 1990-91 Capital Improvement Budget has been reviewed and several projects have been identified for cancellation or reduction of funding. The following list provides a project description and the reason for the change.

1. Hall Pool Heating System (KA41)

This FY 85-86 project was established to begin the accumulation of funds to install a heating system. Additional funding to be provided by a swim team fundraiser could not be secured; therefore, this project has been identified as no longer necessary and can be cancelled.

This report recommends that the Quimby funds in the amount of \$4,000 be transferred to the existing project for Hall Park Control Measures (LD36).

2. Hall Park Control Measures (LD36)

This FY 86-87 project was established to provide various control measures in Hall Park. Corrective action was required to alleviate problems of loitering, antisocial behavior, vandalism and to ensure the safety and welfare of park patrons and River Park neighborhood residents. Staff from

the Police Department, Department of Parks and Community Services, Street Division and the County Department of Parks and Recreation concurred in the proposed control measures to be installed in the park.

This project was budgeted for \$27,000 and \$6,970 has been expended to install bollards along the park frontage on Sandburg Drive and gates at the park entrance. The remaining funds will be used to provide a more extensive perimeter fencing system and control gates at the entrance to the parking lot.

3. Gardenland Handball Courts (LC11)

This FY 85-86 project was approved to install handball courts. The \$10,000 CDBG funding was cancelled in April 1987 as recommended by the Gardenland Technical Advisory Committee and was reprogrammed to a new project.

The South Natomas Community Improvement Fund (SNCIF) committee proposed that this project be cancelled and the remaining \$20,000 SNCIF funding be returned to the SNCIF Fund Contingency Reserve.

4. Zoo Snapping Turtle Exhibit (NA56)

This FY 87-88 project was approved for \$119,000 to construct an outdoor turtle exhibit. It has been identified by the Sacramento Zoo staff and the Sacramento Zoological Society as a low priority in implementing the Zoo master plan. Also, Sacramento Zoological Society funding is not available at this time and they recommend it be cancelled.

The \$75,000 Sacramento Zoological Society funding will be defunded.

This report recommends that the \$44,000 Fairytale Town Funding for the Zoo Snapping Turtle Exhibit be defunded and transferred to the Zoo Fund Contingency Reserve which was established in FY 89-90.

5. Coolidge Park Phase 1 (LB91)

This FY 88-89 project includes the Master Plan and Phase I development of the combined park and library site. Quimby funds in the amount of \$76,000 were appropriated in FY 88-89. An additional \$76,000 was inadvertently appropriated in FY 89-90 and should be reduced as there is only \$76,000 available in Quimby funds.

6. Science Center and Junior Museum Rehabilitation (MA31)

This FY 87-88 project was approved for various interior and exterior modifications and replacement of the planetarium projector. In 1987, a 1986 State Parks and Recreation Bond grant for \$50,000 was awarded for this project.

The \$25,000 to be provided by Science Center fund raising as an addition to this project for a total of \$75,000 could not be secured and should be defunded.

FINANCIAL DATA

The financial details are included in each item and will result in cancellation or reduction of the funding of various projects and where appropriate the impact of defunding will be to increase the funds available in the contingency reserves.

POLICY CONSIDERATIONS

This action is consistent with the policy that requires Council approval for the cancellation of a capital project and that the remaining balance be transferred to the Contingency Reserve.

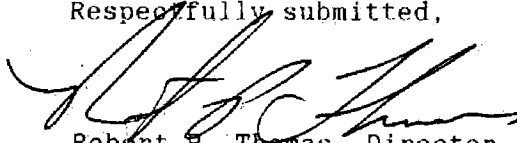
MBE/WBE EFFORTS

No impact.

RECOMMENDATION

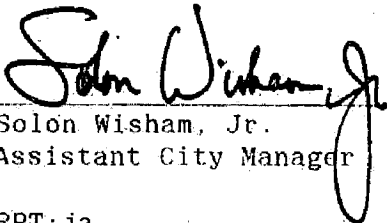
It is recommended that the Joint Budget and Finance/Transportation and Community Development Committee approve this report and forward it to the full City Council for approval. Further, it is recommended that Council, by resolution, approve amending the FY 1990-91 Capital Improvement Budget.

Respectfully submitted,



Robert P. Thomas, Director
Parks and Community Services

Recommendation Approved:



Solon Wisham, Jr.
Assistant City Manager

RPT:ja

All Districts

Contact Person: Walt Ueda, Deputy Director - 449-5385

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RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION AMENDING THE 1990-91 CAPITAL IMPROVEMENT BUDGET BY CANCELLATION, REDUCTION OR TRANSFER OF FUNDING FOR VARIOUS PROJECTS

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

1. That the 1990-91 Capital Improvement Budget is hereby amended:
2. That the following projects are cancelled and the appropriation reductions are made:

Hall Pool Heating System	710-500-KA41-5001	< 4,000>
Gardenland Handball Courts	795-500-LC11-5001	<20,000>
Zoo Snapping Turtle Exhibit	589-500-NA56-4820	<44,000>
Zoo Snapping Turtle Exhibit	248-500-NA56-4820	<75,000>
Coolidge Park Phase 1	710-500-LB91-4820	<76,000>
Science Center/Jr. Muesum Rehabilitation	248-500-MA31-4820	<25,000>

3. That the following project appropriation is increased:

Hall Pool Control Measures	710-500-LD36-4820	+ 4,000
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4. That the following budgeted revenue reductions are made:

Zoo Snapping Turtle Exhibit	248-500-NA56-4820	<75,000>
Science Center/Jr. Museum Rehabilitation	248-500-MA31-4820	<25,000>

5. The appropriation and revenue adjustments will result in fund balance changes as follows:

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DATE ADOPTED: _____

4

Quimby Fund	710-710-7012-4999	+76,000
SNCIF Fund	795-710-7012-4999	+20,000
Fairytale Town Fund	589-710-7012-4999	+44,000
Fairytale Town Fund	589-710-7012-4999	<44,000>
Zoo Fund	586-710-7012-4999	+44,000

MAYOR

ATTEST:

CITY CLERK

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DATE ADOPTED: _____

5