



5

DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

1231 I STREET
SUITE 400
SACRAMENTO, CA
95814-2977

GOLF DIVISION

July 3, 1990

916-449-5329

DALE ACHONDO
GOLF MANAGER

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Haggin Oaks Golf Complex Sewer Tie In

SUMMARY

The attached report provides information regarding sewer improvements at Haggin Oaks Golf Complex. It is recommended that the FY 1990-91 CIP budget be amended by transferring \$202,339 from the Golf Fund Contingency Reserve into a new capital project. No General Fund monies are requested.

BACKGROUND INFORMATION

The Haggin Oaks Golf Complex was opened for play in October 1932. In 1951, the existing clubhouse, restaurant and pro shop were rebuilt at their present location. At that time, a septic tank and leach line system was installed to provide disposal of solid wastes. The system was modern and adequate in its time, when roughly 100,000 golfers annually used the facility. However, use of the facility has dramatically increased with 270,000 rounds of golf being played in FY 88-89. The septic tank and leach line system began failing in spring 1989 due to a combination of old age and high use. In order to keep the facility operational, the Golf Division has been having the septic tank pumped on a weekly basis, while Facility Management redesigned the new system. Initially, Facility Management's first choice was to expand the septic tank and leach field. However, the estimated cost of this solution was almost the same as connecting the system to a regional sanitation trunk line. Since expanding the septic tank and leach field only provides a relatively short term solution, Facility Management recommends connecting the sewage system to a regional sanitation trunk line along Roseville Road. The design is complete and the project is ready to be bid.

FINANCIAL DATA

It is necessary to amend the FY 1990-91 CIP budget by transferring \$202,339 from the Golf Fund Contingency Reserve into a new capital project. This project, which developed after the release of the proposed 1990-95 CIP, was detailed and incorporated into the proposed 1990-91 golf rate hearings. No General Fund monies are requested.

POLICY CONSIDERATIONS

This action is consistent with the policy that requires appropriation transfers from Contingency Reserves in excess of \$25,000 be approved by resolution of the City Council.

MBE\WBE

Every effort is made to support the City's MBE\WBE goals.

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, amend the FY 1990-91 CIP budget by transferring \$202,339 from the Golf Fund Contingency Reserve into a new capital project.

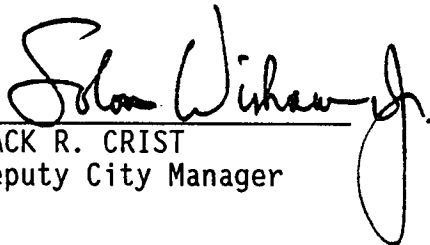
Respectfully submitted,

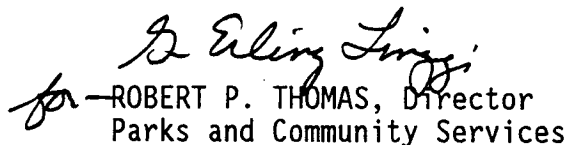


DALE ACHONDO, Golf Manager

Recommendation Approved:

Approved:


for: JACK R. CRIST
Deputy City Manager


for: ROBERT P. THOMAS, Director
Parks and Community Services

July 3, 1990
District 2

T:bt

Contact Person: Dale Achondo, Golf Manager, 449-5329

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION AMENDING THE FY 1990-91
CIP BUDGET BY TRANSFERRING FUNDS FROM THE GOLF FUND CONTINGENCY
RESERVE INTO A NEW CAPITAL PROJECT - HAGGIN OAKS SEWER TIE IN

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

1. That the FY 1990-91 CIP budget is hereby amended by transferring \$202,339 from the Golf Fund Contingency Reserve into a new capital project.

Golf Fund Contingency Reserve	418-710-7012-4999	[\$202,339]
Haggin Oaks Sewer Tie In	418-500-XXXX-4802	\$ 14,070
	418-500-XXXX-4804	1,481
	418-500-XXXX-4820	134,000
	418-500-XXXX-4822	737
	418-500-XXXX-4826	13,400
	418-500-XXXX-4831	14,151
	418-500-XXXX-4880	7,071
	418-500-XXXX-4881	2,689
	418-500-XXXX-4998	14,740
		<u>\$202,339</u>

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

3