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**DEPARTMENT OF PARKS
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January 12, 1989

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**Budget and Finance Committee
Sacramento, California**

Honorable Members in Session:

SUBJECT: George Sim Community Center Expansion

SUMMARY

This report recommends an increase in project scope for the expansion of the George Sim Community Center.

BACKGROUND INFORMATION

In adopting the final Capital Improvement Program (CIP) for 1988-93, the City Council included four projects specifically identified by the Committee. The projects are: (1) a new Meadowview Community Center; (2) the renovation of the Clunie Community Center; (3) a new Belle Coledge Branch Library; and (4) the expansion of the George Sim Community Center. The funding for the projects and the timeline for design and construction of each project was approved. All of the projects are to be completed within five years.

The preliminary cost estimates for the expansion of the Sim Center were based on an approximately 3,200 square foot addition which had been derived from an earlier feasibility study of possible expansion alternatives. After review by community representatives and the development of a specific building program, agreement was reached that an expansion of approximately 5,350 square feet would more adequately meet the needs of the community and be the most appropriate alternative for this project.

This revised program and scope was reviewed with various representatives of the Glen Elder community and particularly with the leadership of the Southeast Area Neighborhood Association who unanimously endorsed this proposal.

Facility Management staff prepared updated cost estimates based on the 5,350 square foot proposal and have scheduled the project to begin the design and construction drawing phase in January of 1989. A committee of community representatives will advise the Department of Parks and Community Services during all phases of the project.

FINANCIAL DATA

The 1988-93 Capital Improvement Program Budget included \$702,000 to fund the 3,200 square foot expansion of the Sim Park Community Center. The projected cost of expanding the facility to the desired 5,350 square foot building is \$1,240,000. This is an increase of \$538,000 over the approved amount. The additional annual debt service cost to the General Fund is \$70,000 along with an increased annual operating costs of \$45,000.

RECOMMENDATION

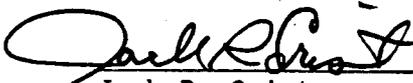
It is recommended that the Budget and Finance Committee approve and forward to the City Council the following:

1. That the Sim Park Community Center expansion project be increased from a 3,200 square feet expansion to a 5,350 square feet expansion for a total of 9,430 square feet.
2. That the \$124,000 approved in the 1988-89 Sim Park Community Center expansion project and all prior appropriations to this project be used towards the design of the expanded facility.
3. That funding for 1989-90 be brought back in the context of the 1989-90 Capital Improvement Program Budget.

Respectfully submitted,

for 
Robert P. Thomas, Director
Parks and Community Services

Recommendation Approved:


Jack R. Crist
Deputy Director

RPT:ja

January 12, 1989
District No. 6