



## Legislation Details (With Text)

<b>File #:</b>	ORD 19-027	<b>Version:</b>	1	<b>Name:</b>	
<b>Type:</b>	Ordinance	<b>Status:</b>		Agenda Ready	
<b>File created:</b>	2/5/2019	<b>In control:</b>		City Council	
<b>On agenda:</b>	2/19/2019	<b>Final action:</b>			
<b>Title:</b>	Consideration of and action on an ordinance to amend the FY 2018-2019 Capital Improvement Fund Budget for the Soccer Field Development Project.				
<b>Sponsors:</b>					
<b>Indexes:</b>					
<b>Code sections:</b>					
<b>Attachments:</b>	1. Ord - Amend Budget FY19 CIP (DPCDC Soccer)				

Date	Ver.	Action By	Action	Result
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Consideration of and action on an ordinance to amend the FY 2018-2019 Capital Improvement Fund Budget for the Soccer Field Development Project.

### Summary:

On May 9, 2015, the eligible voters of the City approved a proposition regarding the imposition of a dedicated Type B sales and use tax for specific public parks purposes, including \$4,000,000.00 for the soccer field development.

In 2017, the City twice issued competitive bid solicitations for this soccer field development, but in both instances, all of the bids exceeded the Type B funding authorized for the project. On November 7, 2017, after the second set of bids were received on this project, City Council approved an ordinance amending the Capital Improvement Fund budget for the amount in excess of the Type B funding for this project, including the cost of certain items to be funded by the City to save money by eliminating the percentage markup added by the general contractor. Funding for an additional \$107,197.00 needed to complete the soccer field development was authorized from the FY 2017-2018 Capital Improvement Fund Budget.

The construction plans for this soccer field development included sprigging of the four lighted soccer fields and hydro-mulching of the two unlighted fields. Due to excessive rainfall during the past year, the contractor is unable to sprig these fields as originally scheduled and the new proposed installation date is March 2019. This delay will result in the grass not being mature and ready for play until late 2019 or early 2020. To avoid postponing the planned practice and play on these soccer fields, the City has evaluated the installation of sod on two of the lighted fields in order to have the grass mature and ready for play in the fall of 2019. Laying sod would greatly increase the cost of this project.

The cost to sprig two soccer fields would be \$26,455.00. To lay sod on those same two fields would cost \$144,300.00, but that would expedite the growing process and allow at least two of the soccer

fields to be ready for play as originally planned. To lay sod on two soccer fields would require additional funds of \$117,845.00, which the City is requesting to advance the project timeline. The project delays and the option to lay sod, including the cost and budget impact of pursuing that option, was presented to City Council at the workshop on February 5, 2019.

Additionally, it has been determined that the original amount of dirt to grade the new soccer fields was underestimated by the consultant. In order to meet the design grade specifications for the soccer fields, another 15,880 cubic yards of dirt is needed to complete the project. The total cost of this dirt is \$301,720.00, however, given the contingency for the dirt purchase and other costs of the project coming in under budget, the net amount needed for the additional dirt is \$171,205.00.

The City is requesting a budget amendment in the amount of \$289,050.00 to complete the soccer field development, which would be funded by the unassigned fund balance of the General Fund.

#### Fiscal/Budgetary Impact:

Increase the Fiscal Year 2018-2019 Capital Improvement Fund Budget by \$289,050.00 to supplement the Type B funding authorized for the soccer field development project (Account #90-410-4903, Improvements Other Than Buildings) to be funded by the unassigned fund balance of the General Fund, which is available for this purpose.

#### Recommended action:

Approve the ordinance to amend the FY 2018-2019 Capital Improvement Fund Budget for the soccer field development project.