



Legislation Details (With Text)

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On agenda: 9/10/2020 **Final action:** 9/10/2020
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Title: SUPPLEMENTAL BUDGET RESOLUTION NO. 2020-45 - HITZMAN-OPTIMIST PARK IMPROVEMENTS
Sponsors: Grover C. Robinson, IV
Indexes:
Code sections:

Attachments: 1. Supplemental Budget Resolution No. 2020-45, 2. Supplemental Budget Explanation No. 2020-45, 3. AS AMENDED BY COUNCIL Supplemental Budget Explanation No. 2020-45

Date	Ver.	Action By	Action	Result
9/10/2020	1	City Council	Approved as Amended	Pass
9/8/2020	1	Agenda Conference	Placed on Regular Agenda	Pass

LEGISLATIVE ACTION ITEM

SPONSOR: Grover C. Robinson, IV, Mayor

SUBJECT:

SUPPLEMENTAL BUDGET RESOLUTION NO. 2020-45 - HITZMAN-OPTIMIST PARK IMPROVEMENTS

RECOMMENDATION:

That City Council adopt Supplemental Budget Resolution No. 2020-45.

A RESOLUTION AUTHORIZING AND MAKING REVISIONS FOR APPROPRIATIONS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2020; PROVIDING FOR AN EFFECTIVE DATE.

HEARING REQUIRED: No Hearing Required

SUMMARY:

The City issued an invitation to bid on the Hitzman-Optimist Park Improvement Project. The project will consist of providing new athletic fields, parking, stormwater facilities, and a walking trail. An optional add-on to construct a new restroom/concession building was also included.

The base bid of \$1,375,867.25 includes asphalt paving, sidewalk, drainage, earthwork, specialized

field construction, maintenance of traffic, sodding, landscaping, irrigation, lighting, utilities, pavement striping, and signing. The bid alternate of \$567,031.50 includes construction of a new restroom/concession building. An additional \$589,720 is needed in order to complete this project with the bid alternate.

Revenues from other projects funded with Local Option Sales Tax are being redirected to cover the expenses of building the soccer fields and other improvements at Hitzman-Optimist Park. Funding will come from balances on completed projects as well as one future project, general park improvements, and general sidewalk improvements.

The funding will come from the following projects:

Cobb Renovations (FY 2022)	\$60,000.00
EPH Renovations	32,061.00
Exchange Park Renovations	39,469.00
Fricker Renovations	49,264.00
Sanders Beach Land Purchase	85,811.00
May Center Renovations	50,000.00
Vickrey Playground, Parking Lot	50,538.00
Woodland Heights Renovations	60,000.00
Morris Court Park Renovations (2026)	50,000.00
General Park Improvements (FY 2020-2028)	65,846.00
General Sidewalk Improvements (FY 2020-2028)	<u>46,731.00</u>
Total	<u>\$589,720.00</u>

The amounts for General Park Improvements and General Sidewalk Improvements will be spread out over eight years to allow for any projects that need to be addressed during a particular year. The amount coming from General Park Improvements will be \$8,300.00 and General Sidewalk Improvements at \$4,600.00 per year.

PRIOR ACTION:

June 13, 2019 - City Council authorized the Mayor to exchange a portion of City-owned property adjacent to the Vickrey Center with real property owned by the YMCA located on Langley Avenue.

September 12, 2019 - City Council adopted Supplemental Budget Resolution No. 2019-48 appropriating \$520,000 to account for the purchase of the YMCA property.

FUNDING:

Budget:	\$1,952,915.00	LOST IV - Soccer Complex formerly MHP#2
	520,000.00	Supplemental Budget Resolution No. 2019-48
		(Land Exchange)
	<u>589,720.00</u>	Supplemental Budget Resolution No. 2020-45
	<u>\$3,062,635.00</u>	TOTAL
Actual:	\$1,375,867.25	Hitzman Park Improvement Project Base bid
	567,031.50	Additive Alternate
	<u>194,289.88</u>	10% Contingency

<u>\$2,137,188.63</u>	Subtotal
251,830.00	A&E Design Services
526,677.58	Property Exchange
141,000.00	Demolition
5,415.00	Hitzman Disc Golf Improvements
<u>515.40</u>	Misc./Safety Signage
<u>\$3,062,626.61</u>	Total Expenses

FINANCIAL IMPACT:

Adoption of Supplemental Budget Resolution No. 2020-45 will provide an additional \$589,720 to complete the Soccer Complex project.

CITY ATTORNEY REVIEW: Yes

8/28/2020

STAFF CONTACT:

Keith Wilkins, City Administrator
Kerrith Fiddler, Deputy City Administrator - Community Development
Amy Lovoy, Finance Director

ATTACHMENTS:

- 1) Supplemental Budget Resolution No. 2020-45
- 2) Supplemental Budget Explanation No. 2020-45

PRESENTATION: No