



AGENCY: City Council
MEETING DATE: March 28, 2022
DEPARTMENT: Public Works
PRESENTED BY: Chantell O'Neal
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AGENDA ITEM SUMMARY

TITLE:

Receive Report and Consider Adoption of City Council Resolution Approving Budget Amendment No. 2022-20 to Appropriate Funds from the Transient Occupancy Tax Special Projects (Account No. 110-4390-0619), Funds from Asset Forfeiture Funds (Account No. 167-7999-0799), Funds from the State Department of Parks and Recreation Grant (Account No. 329-7999-0799), and Funds from Facilities-Internal Service Funds (Account No. 520-7999-0799) for the Implementation of Two Soccer Fields at Bainbridge Park

ISSUE:

On December 13, 2021, the City Council adopted Resolution No. 4483-2021 approving an Application for Per Capita Grant funds from the State Department of Parks and Recreation in the amount of \$177,952 for continued implementation of the Bainbridge Park Master Plan to upgrade and add soccer field facilities to Bainbridge Park. The total estimated cost of construction for the soccer fields is \$330,000, leaving a budget shortfall of \$152,048. On February 22, 2022, Community Development Committee (CDC) made recommendations for fund sources to cover the full costs of construction of the fields by appropriating funds from the Transient Occupancy Tax (TOT) set-aside for school fields, from Asset Forfeiture, and from Facilities budget. Staff is seeking Council approval on the budget amendment to proceed with construction of the park development portion of the City's grant application for Phase II Bainbridge Park improvements.

ANALYSIS:

The soccer field work includes the installation of two 50 ft. x 80 ft. artificial surface soccer fields on the southwest side of the park abutting the basketball court. A to-scale concept level site plan is shown below in Figure 1. The cost of construction includes site preparation, field surfacing, electrical, permitting and other miscellaneous items to complete the project. A sample image of the soccer court is shown in Figure 2 below.

The Per Capita Grant has been awarded and staff is ready to proceed with putting this project out to bid for construction. In order to proceed, the remaining funding necessary to complete the project needs to be allocated. During the Community Development Committee meeting, recommendations for appropriations from the TOT set-aside for school fields, Asset Forfeiture, and Facilities budget were recommended to cover the shortfall. The proposed budget amendment is included as Attachment 2.



Figure 1: Concept Level Site Plan with Soccer Fields



Figure 2: Sample Soccer Court Image

RECOMMENDED ACTION:

Adopt Resolution authorizing Budget Amendment No. 2022-20 for the allocation of funds to construct two soccer fields at Bainbridge Park.

ALTERNATIVE ACTION(S):

1. Identify alternate fund sources for the project budget deficit; or
2. Direct staff not to apply the Per Capita Funds for this project and identify other projects appropriate for implementation of grant money.

FISCAL IMPACT:

The City has been awarded \$177,952 from the State Department of Parks and Recreation. The total estimated cost of construction for the soccer fields is \$330,000, leaving a budget shortfall of \$152,048. Per CDC direction, below is a table calculating the total requested apportionments from the various funds. These details are also shown in Attachment 2, Budget Amendment.

<u>Proposed Funding Sources</u>	
Per Capita	\$ 177,952
TOT	\$ 74,728
Asset Forfeiture	\$ 40,000
Facilities-ISF	\$ 37,320
Total	\$ 330,000

GREENHOUSE GAS EMISSIONS IMPACT:

There will be a short-lived increase of greenhouse gas emissions during the construction phase due to the equipment necessary for the performance of the work. Increases in greenhouse gases will only occur during actual construction. All Air Quality Management District best management practices for minimizing greenhouse gas emissions during construction, like reducing idling vehicles will be incorporated into the daily activities during construction of this project.

CONSISTENCY:

Continued improvements to Bainbridge Park would carry out the vision of the Bainbridge Park Master Plan. Additionally, these proposed park improvements would be consistent with the following General Plan policies:

- **Policy OS-9.3:** Recreational Facilities: Provide recreational facilities to meet the needs of all Fort Bragg citizens, especially children and teenagers.
- **Program OS-9.3.1:** Consider teen recreation needs when planning new or redesigned parks.
- **Goal OS-10:** Develop park and recreation facilities with the coordination of other agencies and the public.

- **Policy OS-10.4:** Public Participation: Actively solicit public participation in the selection, design, and facilities planning for existing and future park sites.

IMPLEMENTATION/TIMEFRAMES:

If the budget amendment is approved, staff will program the project and put together a bid package for construction this summer.

ATTACHMENTS:

1. Resolution
2. Exhibit A: Budget Amendment
3. Letter of Support from Fort Bragg Unified School District

NOTIFICATION:

Bainbridge Park Notify Me Subscribers