



CITY OF SALINAS MEASURE G STAFF REPORT

DATE: JANUARY 23, 2020

DEPARTMENT: FINANCE

FROM: MATT N. PRESSEY, CPA, FINANCE DIRECTOR

TITLE: MEASURE G FY 2019-20 MID-YEAR BUDGET ADJUSTMENTS

RECOMMENDATION:

Staff recommends that the Measure G Oversight Committee receive and provide comments on the Measure G FY 2019-20 Mid-Year Budget Adjustments (no action required).

BACKGROUND:

In the middle of each fiscal year, each department reviews their operations and capital improvement projects and considers if any mid-year adjustments need to be made. The “Carry-Over” amount of unspent resources from the prior year is calculated and then considered for allocation to one-time purposes. For this mid-year, the following two one-time requests are proposed to be funded with Measure G funding:

FISCAL AND SUSTAINABILITY IMPACT:

	<u>Item</u>	<u>Amount</u>	<u>Dept.</u>	<u>Operating or CIP</u>
1.	HDL - Measure G Sales Tax Audit Services	\$ 2,500	Finance	Operating
2.	Cesar Chavez Artificial Turf Soccer Field	200,000	LCS	Operating
	Total Mid-Year Adjustments	\$202,500		

Cesar Chavez Artificial Turf Soccer Field (\$200,000)

1200.55.6238-63.6010 Outside Services Other Outside Services

For 30 years or more plans have existed for a soccer field at Cesar Chavez Community Park. In 2016 the City applied for a grant from the California State Office of Grants and Local Services (OGALS) to construct an artificial turf soccer field at Cesar Chavez Community Park. The State of California notified the City on June 14, 2017 of the \$998,264 award. Public Works in coordination with the Library & Community Services Department is administering the grant and overseeing the design process. An RFP was issued last year, and the City hired BFS Landscape Architects on December 18, 2018 to complete the designs. BFS has partnered with engineering firm BKF on the project.

Ultimately the Soccer Field will be run by Parks and Community Services where it will serve the youth soccer leagues. Through meetings with the leagues, a minimum field size was established to ensure the new field would afford a broad range of use by various ages. Through the design process, BFS has estimated cost of such a field is \$1,157,648 or \$159,384 over the grant award. The City must make use of all grant funds and submit a Completion Packet by March 31, 2025. Following the design phase, the Public Works Department will be issuing invitation to bid for the construction of the field. In order to ensure there are enough funds to construct the artificial turf field and bring this project to fruition, the Department is seeking a mid-year allocation of \$200,000. If enough funds aren't available to complete the construction, the City could be at risk of having to return the \$998,264 to the State.

ATTACHMENTS:

None