

Memo

Carmichael



RECREATION AND
PARK DISTRICT

To: Advisory Board of Directors

From: Tarry Smith, District Administrator

Date: November 16, 2017

Subject: Staff Recommendation to Allocate Additional Funds from Surplus of Current Budgeted Projects, to the Construction of Two Bocce Ball Courts in Carmichael Park per the Carmichael Park Master Plan.

Introduction/Background:

Staff was approached by the Carmichael Recreation and Park District Foundation and the Carmichael Rotary Club to do a joint project. The project selected was the construction of two Bocce Ball Courts to be located south of the Carmichael Park Dog Park. The location of the courts is to be situated as they exist in the recently adopted Carmichael Park Master Plan.

Discussion:

The Rotary Club of Carmichael approached the Foundation to do their major project of the year. Last year the Carmichael Rotary Club worked with the Foundation and CRPD to install seven concrete picnic tables in Carmichael Park. This year the Rotary Club would like to help the Foundation and CRPD build two Bocce Ball courts in Carmichael Park.

The Rotary Club is donating \$5,700 and sweat equity towards the project. The Carmichael Recreation & Park District Foundation will donate \$10,000 to the project. A local contractor estimated the cost for the Bocce Ball courts of \$45,000. With a \$29,300 dollar shortfall staff began to look at options for this project. The gap between what is needed and the budget amount can be reduced by a donation of materials and some voluntary labor.

This avenue will be pursued by the Foundation and Rotary. Staff has looked at financial options to assist in making this project viable. Staff looked at current budgeted projects and expenditures to date. At this time staff has found an excess of budget funds, not expended on current completed projects of \$54,000.

Staff has met with the Facilities Committee and a recommendation has been made to authorize \$32,000 of the unexpended, already budgeted funds, to ensure that this project will be done. This amount will be reduced by any materials that might be donated and received from Foundation and Rotary sources.

Staff and the Facilities Committee felt that a pledge of \$15,700 dollars to be applied to a Master Plan amenity at Carmichael Park should be accommodated if at all possible.

Recommendation:

Staff and the Facilities Committee recommend that the Carmichael Recreation and Park District Board of Directors authorize the re-budget of excess project funds in the amount of \$32,000 to be applied to the pledge of \$15,700 for the construction of two Bocce Ball Courts at Carmichael Park and further give authorization to the District Administrator to expend funds.