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March 16, 1990

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Transportation and Community Development/
Budget and Finance Committees
Sacramento, California

Honorable Members in Session:

SUBJECT: Expansion and Remodel of the Sacramento Senior Citizens Center (KA62)

SUMMARY

This report recommends various actions regarding the approval of the plans and specifications for the expansion and remodeling of the Sacramento Senior Citizens Center including additional budget appropriations and plans for temporary relocation of the Senior users of the Center to other facilities during construction.

BACKGROUND INFORMATION

The Joint Committee and the City Council have reviewed and approved a number of reports and actions regarding this project. On November 14, 1989 the Council approved the modification of the design to accommodate for a curvilinear design with an anticipated additional cost of approximately \$150,000. and directed staff to prepare revised plans and specifications and return with a financial plan for the projected budget shortfall when completed. Those plans have now been completed.

This project is designed to expand the Senior Citizens Center by an additional 5,721 square feet to include an assembly/multi-purpose room, kitchen, additional restrooms and appropriate storage. In addition the existing building is to be remodeled to include smaller meeting rooms and more efficient use of the overall space. This project was originally requested by Parks and Community Services due to the deteriorating condition, the significant increase in usage and the inadequacy in capacity and function of the existing facility. Facility Management, due to the condition of the existing heating and air conditioning system (HVAC) and the impractical maintenance repair costs, has included the installation of a complete new system to link with the equipment required in the new addition.

The project budget originally provided for a larger expansion and more modifications to the existing facilities than currently included within the project. The continuing inflationary costs of the project has resulted in the current scaled back design. There have been various delays in proceeding with this project including: 1) redesigns and estimates by the Facility Management Division to accommodate the programmatic needs within the budget and 2) an initial delay in completing the E.I.R. study and then the subsequent need to update the original study based on the redesigns. The delays themselves have added to the cost of the project and the resultant scaling back of the design. The most recent delay was due to the concern regarding the design of the facility which was favorably resolved between the Design Review Board, City staff and the senior citizen users. With the exception of adding the HVAC replacement to the project (funding coming from other finished projects), no additional General Fund resources have been added to this project to date other than the original appropriations noted below.

As noted, the redesign as directed by the City Council has been completed and appropriate plans and specifications prepared. Unfortunately, the original construction estimate prepared by a cost estimating consultant was found to have been in error (see Financial Data below). During this redesign process it was discovered that the existing building has asbestos that will need to be removed prior to starting the remodeling and expansion project. Costs of this removal will come from C.I.P Maintenance Replacement Contingency (CB31) and no new dollars will need to be appropriated.

The Senior Citizens Advisory Committee from the Center have been kept informed of all of these developments and understand that there will be an additional month of time needed to complete the project due to the asbestos removal situation. The Advisory Committee and the seniors in general have participated in the planning to relocate the activities of the Center to other locations during the construction project. The Seniors have agreed that it is better to completely close down the Center for a period of time than to try to conduct activities around a construction project. The activities are being relocated to other Department facilities, churches, private halls and other community facilities during this time. A communication plan and coordinating effort is in place to minimize the affect on the program and services.

FINANCIAL DATA

The project is currently funded by the 1984 State Senior Center Bond Act (\$450,000) and a General Fund Appropriation of \$288,570. The City Council approved a transfer of funds from other CIP projects and Operation and Maintenance Funds in the amount of \$115,965 to provided for the new HVAC system in the early fall of last year. The total project cost is now budgeted at \$854,535.

When presented to the Committee and Council last November there was a projected shortfall in the project prior to the redesign of \$94,000. and with the redesign it was projected that the total project budget shortfall would be approximately \$150,000. for which the Council agreed in principal to finance. As noted above, the revised estimates for the project differ from those provided to the Council in November. The following provides an overview of the construction cost estimates as prepared by cost estimate consultants.

	<u>ESTIMATOR I</u>		<u>ESTIMATOR II</u>	
	<u>Rectangular</u> <u>5/1/89</u>	<u>Curvilinear</u> <u>11/1/89</u>	<u>Rectangular</u> <u>3/3/90</u>	<u>Curvilinear</u> <u>3/3/90</u>
Construction	\$ 691,280.	\$ 697,055.	899,730.	906,975.
Architect/Consultants	72,829.	73,643.	99,797.	99,797.
Art-In-Public Places	5,000.	5,000.	5,000.	5,000.
Furnishings	32,308.	32,308.	32,308.	32,308.
Project Management	55,293.	63,423.	55,293.	63,423.
Contingency	<u>92,101.</u>	<u>129,225.</u>	<u>90,971.</u>	<u>91,965.</u>
TOTAL PROJECT COST:	\$ 948,811.	\$1,000,654.	\$1,191,229.	\$1,199,198.
State Grant	\$ 450,000.	\$ 450,000.	\$ 450,000.	\$ 450,000.
General Fund	288,570.	288,570.	288,570.	288,570.
Maint. Fund Transfer	<u>115,965.</u>	<u>115,965.</u>	<u>115,965.</u>	<u>115,965.</u>
TOTAL PROJECT BUDGET:	\$ 854,535.	\$ 854,535.	\$ 854,535.	\$ 854,535.
BUDGET SHORTFALL:	\$ 94,276.	\$ 146,119.	\$ 336,694.	\$ 344,663.

At their November 14, 1989 meeting the Council made a tentative commitment to fund the estimated shortfall at that time (\$146,119). As indicated, the first estimator made a miscalculation on the base estimate of the original rectangular plan thus causing all of the subsequent estimates to be low. A second estimator, separately estimated both the rectangular and curvilinear designs, and the revised estimates are now felt to be accurate. The Budget Office included \$150,000. of the shortfall in their assumptions regarding the mid-year review as this had been previously anticipated (from the Administrative Contingency). The balance of the shortfall (\$194,663.) will be considered within the context of the 1990-91 C.I.P. deliberations. In order to not delay the project any further it is being proposed that the plans and specifications be approved and bids be accepted with final notice to proceed with construction to be given after the final funding issue has been resolved.

The asbestos removal project is estimated to cost \$89,564. and will be covered by the C.I.P Maintenance Replacement (CB31).

POLICY CONSIDERATIONS

The Council has made a commitment to the current and future users of the Senior Center to provide them with an adequate facility for their needs. Per Council direction the redesign of the facility has been completed and new plans and specifications prepared. This resulted in an unexpected higher cost than previously estimated. Funding these costs from the Administrative Contingency is consistent with previous Council policy.

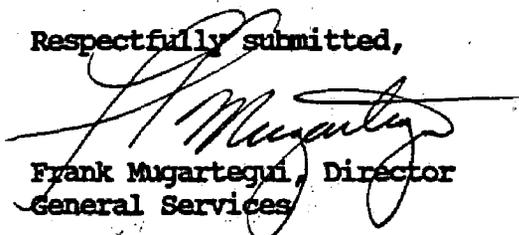
MBE/WBE EFFORTS

All appropriate actions and required documentation and guidelines will be included and followed during the bidding of this project.

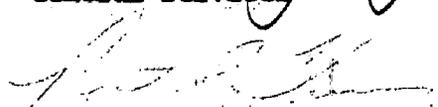
RECOMMENDATION

It is recommended that the Joint Committees review this report and refer it to the City Council for action. Further, it is recommended that the City Council, by resolution, approve: 1) the plans and specifications for the additions to and renovations of the Sacramento Senior Citizens Center, 2) a \$40.00 non-refundable plan and specification fee, 3) that bids be received for construction of the improvements on May 29, 1990, and 4) \$150,000 be appropriated to the project from the Administrative Contingency.

Respectfully submitted,

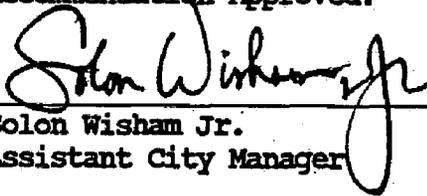


Frank Mugartegui, Director
General Services



Robert P. Thomas, Director
Parks and Community Services

Recommendation Approved:



Solon Wisham Jr.
Assistant City Manager

Attachments:

March 27, 1990
District 1

Questions regarding this report should be referred to Gary Szydelko, Facility Management Division, 449-5977 or Alan Boyd, Office of Human Services, 449-5171.

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION APPROVING THE REDESIGN OF THE SACRAMENTO SENIOR CITIZENS CENTER AND RELATED MATTERS

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

1. The plans and specifications for the expansion and renovations to the Sacramento Senior Citizens Center are hereby approved.
2. That bids be received for construction of the improvements on May 29, 1990.
3. That a \$40.00 non-refundable plan and specifications fee is hereby authorized.
4. That the 1989-90 FY operating budget is hereby amended by transferring \$150,000. from the Administrative Contingency (101-710-7012-4999) to the project (101-500-KA62-4820).
5. That the 1989-90 FY C.I.P. budget is hereby amended by transferring \$89,564. from the C.I.P. Maintenance Replacement (CB31) to the project (101-500-KA62-4820) for the asbestos removal.

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____