



CITY OF SACRAMENTO

DEPARTMENT OF GENERAL SERVICES

OFFICE OF THE DIRECTOR

FACILITY MAINTENANCE DIVISION
FLEET MANAGEMENT DIVISION
RISK MANAGEMENT & INS. DIVISION
SUPPORT SERVICES DIVISION

October 17, 1985
FM:85138:DW:JB

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: WATER AND SEWER ADMINISTRATION BUILDING

SUMMARY:

Plans and specifications have been completed for the subject project. Funds currently budgeted for this project are insufficient due to a change in scope. However, it is recommended that the plans and specifications be forwarded to Council for approval and that appropriation of additional funds await receipt of bids.

BACKGROUND:

The 1984-85 Capital Improvement Program included \$45,000 for the design of a Water and Sewer Administration Building at the 35th Avenue Yard and the 1985-86 CIP included \$400,000 for its construction. The 1984-85 Capital Improvement budget also included \$140,000 and the 1985-86 Capital Improvement Program budget included \$130,000 for modifications to the Water and Sewer facilities at the 24th Street Corporation Yard. During the programming and schematic design phases of these projects, the following problems were found:

- 1) Conversion of shop space to office space was not cost effective.
- 2) Water and Sewer activities were divided between the 35th Avenue Yard and the 24th Street Yard; and

October 17, 1985

- 3) The proposed projects did not relieve overcrowding at the 24th Street Corporation Yard.

Facility Management is beginning work on a long-term project to identify future City Corporation Yard requirements. In the interim, shop space is urgently needed at the 24th Street Corporation Yard.

If Water and Sewer administration and engineering activities were consolidated at the 35th Avenue Yard, this could provide added interim space at the 24th Street Yard for General Services, Public Works, and Parks and Community Services. There is adequate space at the 35th Avenue Yard to consolidate Water and Sewer Division administration activities and shop functions. Therefore, Facility Management has designed a new 9,000 square foot Water and Sewer administration facility to be constructed at the 35th Avenue Corporation Yard. This building includes facilities that were planned for the 24th Street Corporation Yard.

FINANCIAL:

The estimated cost of the new facility is \$923,000. There is \$445,000 budgeted for this project. However, as previously mentioned there is \$270,000 budgeted for Water and Sewer building modification at the 24th Street Corporation Yard, that will no longer be needed. It is recommended that these funds be transferred to the administration building project. If additional funds are required, they can be appropriated from the Water and/or Sewer balance. However, it is recommended that no fund transfers be made until after bids have been received.

RECOMMENDATION:

It is recommended that the Committee forward the plans and specifications to the City Council for approval and that appropriation of additional funds await receipt of bids.

Respectfully Submitted:

Melvin H. Johnson

Melvin H. Johnson
Director of Public Works

Frank Mugartegui

Frank Mugartegui
Director of General Services

RECOMMENDATION APPROVED:

Walter J. Slips

For Solon Wisham, Jr.
Assistant City Manager

October 29, 1985