

City of Culver City, California
City Council Agenda Item Report

Meeting Date: 12/05/05		Item Number: <u>A-1</u>	
AGENDA ITEM: Approval of a Budget Amendment to Appropriate \$50,000 From Proposition 40 Per Capita Funds to the Grants Account #42300819.730100 for the Teen Center Remodel Project.			
Contact Person/Dept.: Marty Nicholson		Phone Number: (310) 253-6662	
Fiscal Impact: Yes ☒ No ☐		General Fund: Yes ☐ No ☒	
Public Hearing: ☐		Action Item: ☒ Attachments: ☒	
Public Notification: Master Notification List (11/30/05); Parks and Recreation Commission (12/01/05)			
Department Approval: William La Pointe (11/30/05)		CAO Approval: Martin Cole for Jerry Fulwood 11/30/05	
City Controller Approval: Marlee Chang 11/30/05			
<u>RECOMMENDATION:</u> That the City Council approve a budget amendment to appropriate \$50,000 from Proposition 40 Per Capita Funds to the Grants Account #42300819.730100 for the Teen Center Remodel Project. A 4/5ths vote is required to approve the budget amendment. <u>BACKGROUND:</u> Fiscal Year 05-06 Capital Improvement Budget includes the Teen Center Remodel Project, P-819 (Project). The City was awarded a grant in the amount of \$262,500 for the Teen Center Remodel Project from the Murray-Hayden Urban Parks and Youth Service Grant. The City was required to provide matching funds in the amount of \$112,500 authorized from the General Fund by City Council for total grant project of \$375,000. Subsequently staff determined the roof of the Teen Center was failing and could ultimately leak into the Teen Center rooms. The project scope was revised to include roof improvements and was added to Fiscal Year 05-06 Capital Improvement Budget and approved by City Council. With the \$60,000 for roof improvements the total approved project costs is \$435,000. Other actions taken by City Council regarding the Teen Center Remodel Project are as follows:			

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1. May 31, 2005 City Council authorized a professional services agreement with Wolcott Architecture to provide architectural and construction management services for the Project.
2. June 13, 2005 City Council approved the conceptual design plans and materials for the Project.
3. July 25, 2005 City Council approved the Final Plans and Specifications and Authorized for Bids for the Teen Center Remodel Project.
4. August 22, 2005 City Council authorized entering into a professional services agreement with Castlerock Environmental, Inc. to complete necessary environmental abatement work for the Teen Center Remodel Project.
5. October 10, 2005 City Council awarded a construction contract to PCN3, Inc. for the Teen Center Remodel Project. Attachment 1 provides a copy of staff's report which summarizes all actions taken to date.

DISCUSSION:

The Teen Center Remodel Project (Project) has been under construction since October 17, 2005 and it is anticipated the Project will be completed by Spring 2006. As the Project moved along it was discovered that there were two areas regarding the Project that were not anticipated during the initial bidding processing. Those two areas include 1) Moisture and cracks in the Teen Center floor and 2) Relocation of the janitor room. In addition, staff is recommending adding additional funds for structural and engineering services in order to complete the project on time. The Teen Center is a rental facility and the City generates revenue through its use so a timely opening is important for that purpose.

Teen Center Floor

Once demolition began in the Teen Center it was uncovered that the floor has moisture issues and cracks that had not been anticipated during the construction bid process. After review of the different solutions to address moisture/cracks, long-term floor care costs and input from Public Works maintenance staff it was determined the best solution was to change the originally proposed floor materials from vinyl to polished concrete. Through research it was determined that polished concrete allows for greater wear and tear, less annual maintenance costs and sufficiently addresses ongoing moisture and crack issues. The additional cost to change from vinyl flooring to polished concrete is approximately \$3.00 per square yard above the original cost for vinyl or about \$20,000 in additional flooring costs.

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Janitor Room

The Project had originally called for a new door to the existing janitor room at the Teen Center in order to eliminate staff going through the women's room in order to access the janitor's room. Once construction began it was determined that cutting a door to access the janitor room would jeopardize the structural integrity of the Teen Center wall and thus be cost prohibitive. The alternative solution to provide access to the janitor's room was to relocate the janitor's room to an existing room off the kitchen area. The proposed site backs up to the restrooms and affords access to water and drainage. The cost of relocation has been estimated at approximately \$5,000.

Professional Services and Contingency Funds

In addition to the above request of \$25,000 for the Teen Center Floor and the Janitor Room, Staff is also requesting funds be allocated to provide for structural and mechanical engineering services related to the restroom design and to provide additional contingency funds for the project. Staff is requesting that an additional \$25,000 (or a total of \$50,000) be allocated to the project for these purposes and authorize the Subcommittee to approve expenditures up to the requested additional \$25,000 in order to expedite the project.

Staff has met with the City Council Subcommittee (Councilmembers Corlin and Gross) and they both agree with the proposed changes to the Project. Staff is recommending use of the City's Proposition 40 Per Capita Funds for the project. Any funds not spent on the project will be returned to the City's Proposition 40 Per Capita Fund account.

FISCAL ANALYSIS:

Approval of a budget amendment to allocate \$50,000 of the Proposition 40 Per Capita Funds will reduce the amount of funds available for other projects in the Proposition 40 Per Capita Funds. Staff is requesting approval of the allocation so the project can include the proposed upgrades and not delay the project. Attachment 2 provides confirmation of Proposition 40 Per Capita Funds available.

If Council approves the allocation of \$50,000 the project costs and funding would be as follows:

Funding Description	Amount of Funding
Murray-Hayden Urban Parks Grant	\$262,500
General Fund Grant Matching Funds	\$112,500
General Fund Capital Improvement Funds	\$60,000

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<i>Proposed Prop 40 Per Capita Funds</i>	<i>\$50,000*</i>
TOTAL PROJECT COSTS:	\$485,000

*Funds under consideration for approval by City Council. Total City General Funds currently authorized for the project is \$172,500.

Allocating \$50,000 from the Proposition 40 Per Capita Funds will not affect any existing park project. Any funds from the Proposition 40 allocated \$50,000 not spent on the Teen Center Remodel Project would be returned to the Proposition 40 Per Capita grant account for the City to allocate to other park projects. Staff will be bringing back a recommendation for allocating the remaining \$53,964 of Proposition 40 Per Capita Funds for other park improvements in the future.

ATTACHMENTS:

1. Agenda Item dated October 10, 2005, entitled "Consideration to Award a Construction Contract to PCN3, Inc. for the Project Teen Center Remodel Project".
2. Confirmation of Remaining 2002 Resources Bond Act Per Capita Grant Program (Proposition 40).

MOTION:

That the City Council:

1. Authorize a total allocation of \$50,000 (\$25,000 for Teen Center Floor Finishing/Janitor Room Relocation and \$25,000 for professional services/construction contingencies) from Proposition 40 Per Capita Funds to Grants Expenditure Account #42300819.720100 and Grants Revenue Account #42300850.340860 for the Teen Center Remodel Project, P-819; and
2. Authorize the City Council Subcommittee to approve project changes up to the additional \$25,000 from the professional services/contingency funds requested.

A 4/5ths vote is required to approve the budget amendment.