



City Council Report

915 I Street, 1st Floor
Sacramento, CA 95814

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File #: 2016-01185

Consent Item 04

Title: Cabrillo Pool House Renovation Project (L19111400)

Recommendation: Pass a Resolution: 1) establishing the Cabrillo Pool House Renovation Project (L19111400); 2) appropriating grant revenue and expense budgets for the Proposition 1C Housing Related Parks Program Grant (Fund 3704) award of \$181,375 to L19111400; and 3) transferring \$69,287 from the Measure U Citywide Pool Assessment Repair Project (L19706500) to L19111400.

Location: District 8

Contact: Jill Nunes, Recreation Manager, Department of Parks and Recreation, (916) 808-6095; Kevin Love, Program Manager, (916) 808-5592, Department of Public Works

Presenter: None

Department: Parks and Recreation

Attachments:

- 1-Description Analysis
- 2-Resolution

Description/Analysis

Issue Detail: On February 3, 2015, Council passed Resolution No. 2015-0026 authorizing submittal of an application and acceptance of the Proposition 1C Housing Related Parks Program grant for improvements at Cabrillo Pool. The grant was awarded in January 2016 in the amount of \$181,375.

The Department of Parks and Recreation recommends establishing the Cabrillo Pool House Renovation Project (L19111400). Staff also recommends appropriating the \$181,375 grant funds and transferring \$69,287 from Measure U Citywide Pool Assessment Repair Project (L19706500) to L19111400 to supplement the grant award to cover project costs in excess of the grant and ineligible costs such as indirect staff costs. In addition, \$50,000 of the improvements will be funded by the ADA Compliance Project (C13000400). The pool house improvements will consist of installing new restrooms and showers, a swamp cooler, and related maintenance work to improve the building and bring the facility in compliance with ADA standards. The total budget for this pool house project is \$300,662.

Policy Considerations: As stated in City Council Resolution No. 2016-0216, Section 10.2, City Council approval is required to establish a CIP project and for fund transfers of \$100,000 or more.

Providing parks and recreation facilities is consistent with the City's strategic plan to enhance livability in Sacramento's neighborhoods by expanding park, recreation, and trail facilities throughout the City.

Economic Impacts: The indicated economic impacts are estimates calculated using a calculation tool developed by the Center for Strategic Economic Research (CSER). CSER utilized the IMPLAN input-output model (2009 coefficients) to quantify the economic impacts of a hypothetical \$1 million of spending in various construction categories within the City of Sacramento in an average one-year period. Actual impacts could differ significantly from the estimates and neither the City of Sacramento nor CSER shall be held responsible for consequences resulting from such differences.

For this pool house maintenance project, Facilities and Real Property Management Division (Facilities) will be overseeing the work and awarding a task order to an on-call contractor to meet the grant deadline. This project, which contains an estimated total of \$133,744 in construction costs, is expected to create .53 total jobs (.31 direct jobs and .22 jobs through indirect and induced activities). Furthermore, it will create \$82,578 in total economic output (\$52,050 of direct output and another \$30,528 of output through indirect and induced activities).

Environmental Considerations: In accordance with Section 15301 of the CEQA Guidelines, the project is exempt from environmental review because the building is an existing facility and the work involves minor alteration without an expansion of use.

Sustainability: Not applicable

Commission/Committee Action: None

Rationale for Recommendation: In accordance with the terms of the grant program, the award must be used for direct costs of improvements at Cabrillo Pool. Additional funding is necessary to cover the additional expenses and ineligible indirect staff costs, such as overhead. Establishment of capital improvement projects and fund appropriations require the approval of City Council. The recommendations in the report will allow staff to move forward with this project and meet ADA standards.

Financial Considerations: The proposed action is to establish the Cabrillo Pool House Renovation Project and appropriate funds from various sources. The total estimated project cost is \$300,662 and \$69,287 is available in L19706500 (Measure U Citywide Pool Assessment Repair Project, Fund 2401). A grant award of \$181,375 was received from the Proposition 1C Housing Related Parks Program for this project. The ADA Compliance Program (C13000400) will fund \$50,000 of ADA improvements. Upon approval of the various funding actions, sufficient funding will be available to complete the pool house renovations.

<u>Fund</u>	ADA Compliance Program (C13000400)	Cabrillo Pool House Renovation (L19111400)
Proposition 1C Grant (Capital Grant Fund 3704)		181,375
Measure U (2401) - From Measure U Citywide Pool (L19706500)		69,287
General Fund (1001)	50,000	
Total	50,000	250,662

Local Business Enterprise (LBE): Not applicable to the requested actions. Facilities on-call contractor solicitation included the LBE requirements.

RESOLUTION NO. 2016-

Adopted by the Sacramento City Council

ESTABLISH CABRILLO POOL HOUSE RENOVATION PROJECT (L19111400) AND APPROPRIATE FUNDING

BACKGROUND

- A. On February 3, 2015, City Council authorized the Department of Parks and Recreation to apply for and accept the Proposition 1C Housing Related Parks Program grant award for improvements at Cabrillo Pool. The City was awarded a \$181,375 grant in January 2016.
- B. City Council approval is required to establish Capital Improvement Projects (CIP) and for fund transfers of \$100,000 or more.
- C. Facilities and Real Property Management Division (Facilities) will use \$50,000 of available funding in the ADA Compliance Program (C13000400) for the American Disabilities Act (ADA) improvements.
- D. The Cabrillo Pool House Renovation Project includes ADA improvements and installation of new restrooms, showers, and a swamp cooler.
- E. The appropriated funds will be used to design construction documents, obtain necessary permits and construct the proposed improvements at Cabrillo Pool.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. A new capital improvement project for Cabrillo Pool House Renovation Project (L19111400) is established.
- Section 2. Appropriation of grant revenue and expenditure budgets for the Proposition 1C grant award amount of \$181,375 to L19111400 is approved.
- Section 3. Transfer of Measure U Citywide Pool Assessment Repair Project (L19706500) in the amount of \$69,287 to L19111400 is approved.