

AGENDA ITEM SUMMARY

AGENDA ITEM:

5.1 CV Starr Community Center - Pool Basin Project Update

PREPARED BY:

Dan Keyes, District Administrator

ATTACHMENT(S):

- Projected CVSCC FY18-19 Budget Impact Summary.xlsb

EXPLANATION:

Over the last few years, MCRPD staff have documented several incidents of sections of the pool basin separating from the remainder and have made numerous temporary repairs. The scope of work for the project includes the removal and re-plastering of both the swimming pools at the CV Starr Community Center. The project is expected to take 3-6 weeks and both pools will need to be shut down during this period. The life expectancy for plaster work on commercial pools is typically 7-10 years. The facility will soon be reaching its tenth year of operation.

Upon conducting a thorough site visit during the winter of 2017, an estimate for the project was received from Northwest Pools out of Redding, CA. in the amount of \$121,000. During the FY18-19 budget development process, discussions were held between COFB and MCRPD staff in regards to this project and the budget number was increased to \$180,000. This recommended increase was based on past experience with recent public works projects on the coast and their associated bids. The approved FY18-19 budget for this project reflects this number.

In the late spring of 2018, Northwest Pools no longer responded to the District's many enquiries regarding the project and their potential availability. During the summer of 2018, District staff began to seek alternative sources from commercial pool plastering companies and received two additional project estimates. The first estimate is from Adams Tile & Plaster of Las Vegas, Inc., Pleasanton, CA. in the amount of \$237,500 and the second is from Burkett's Pool Tile & Masonary, Salida, CA. in the amount of \$314,000. There is a possibility that the bids received for this project could be higher than the approved budgeted amount by as much as \$136,000.

To help off-set the potential additional increase in project costs, District staff have identified two budget items that can provide a modest reduction in overall expense. The first favorable decrease is on the wages and benefits line. The CVSCC maintenance department has been without a full-time maintenance worker from July through September. While this created a hardship for staff, we were able to take this savings into account by using the actuals for those months which resulted in a combined decrease in wages, payroll taxes and medical benefits for a savings of \$13,050. The second favorable decrease is attributed to the capital improvements line item, regarding the pulsar tubs. With the project underway, the actual cost for the new pulsar tubs made a significant decrease of \$9,908 for a combined total of \$22,958.

FISCAL IMPACT:

The anticipated project expense could result in an unfavorable increase overall to the FY18-19 CV Starr Community Center budget of (\$112,292).

ALTERNATIVES:

No alternatives are being recommended at this time.

RECOMMENDED ACTION:

This report is for informational purposes only.

MOTION:

(This motion language is provided only as sample language for the recommended action. It is the sole determination of the individual members of the board as to whether this language is used.)

A motion is not required.

Motion made by (Board Member): _____

Second made by (Board Member): _____

Discussion

Vote

Carried?

☐ Yes ☐ No

☐ Unanimous ☐ By majority

Voted against: _____.

Abstained: _____.