

# Agenda Report

**TO:** CITY COUNCIL

**DATE:** March 20, 2000

**FROM:** CITY MANAGER

**SUBJECT:** INCREASE BUDGET APPROPRIATIONS FOR THE  
MIRADOR COMMUNICATIONS FACILITY PROJECT

## RECOMMENDATION

It is recommended that the City Council authorize the City Manager to:

- Amend the Capital Improvement Program (CIP) Budget to increase budget appropriations for the Mirador Communications Facility Project by \$22,911 to provide funding for additional work required and to cover differences between estimated and actual expenses
- Amend the contract to Tower Structures, Inc. from \$202,545 to \$198,151
- Amend the contract to Telcom, Inc. from \$304,825.72 to \$312,588.51

## BACKGROUND

The Mirador Communications Facility located at 2000 Glen Oaks Boulevard provides radio communications coverage for the Police Department, Public Works Department, Water & Power Department and all other City service departments. This site also provides point-to-point microwave communications which carry telephone and data services to the City Yards and the Water & Power Administration Offices at 150 S. Los Robles Avenue, as well as control channels for the various radio communications systems from the Police Department Dispatch Center.

In June 1999, Council approved the construction of an 80 foot antenna tower, a wireless communications building and a three hop digital microwave system. The original project budget was \$525,000. This new request is for an additional \$22,911, which is made up of the following items:

\$9,482.21	Differences between estimated and actual expenses in several miscellaneous categories (architectural design, system monitoring controls, printing, postage and advertising)
-\$4,394.00	Reduction in the contract to Tower Structures, Inc.
\$7,762.79	Increase in the contract to Telcom, Inc.
\$5,060.00	Purchase order to Pasadena Paving Company
\$5,000.00	Landscaping
\$22,911.00	TOTAL REQUEST

The construction of the building and tower began in November 1999. As construction proceeded, the following changes were necessary. These change orders result in a reduction in the contract to Tower Structures, Inc. from \$202,545 to \$198,151 for a net decrease of \$4,394.

- Soils conditions varied from geology report, which required additional excavation (\$11,661).
- Antenna & cable installation (\$6,250)
- FCC did not require tower lights (credit \$1,640)
- City Building Department did not require painting of the tower (credit \$2,520)
- There was a reduction in the amount of fencing required (credit \$800)
- Paving would not be sub-contracted by building contractor (credit \$4,600)
- Restroom would not be installed (credit \$3,100)
- Contract contingency (credit \$9,645)

Staff has recently been informed by Alcatel Network Systems that the channel bank that carries multiple T1 signals used for all radio communication from Mirador Peak to the Police Department has been discontinued, and will no longer be supported. This equipment was not scheduled for replacement as part of this project. However, in light of this new development, staff is now recommending that this channel bank be included in this project for a total cost of \$12,262.79. Existing equipment trade-in will result in a savings of \$4,500. Staff is recommending that the contract to Telcom, Inc. be increased by \$7,762.79, from \$304,825.72 to a new total of \$312,588.51, to cover the purchase of the channel bank.

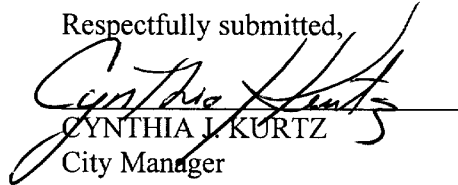
Some additional paving work is required beyond the original estimate due to completing the project in conjunction with a large private housing development being constructed at the same time. A change order was approved by Tower Structures, Inc. to allow the City to work directly with their sub-contractor, thus eliminating their markup on the entire paving estimate. The new paving costs total \$5,060 or an overall increase of \$460. Staff therefore recommends that the paving be eliminated from the scope of work for Tower Structures, Inc. and a Purchase Order be issued to Pasadena Paving Company for an amount not to exceed \$5,060.

In addition, the Conditional Use Permit issued by Planning was approved with the condition that vertical fire retardant landscaping be placed around the facility to reduce visibility. Since the existing vegetation would not be disturbed, staff did not anticipate any additional landscaping requirements and therefore did not include landscaping costs in the original estimate. Although a vendor has not been selected at this time, these costs are estimated to be approximately \$5,000.

**FISCAL IMPACT**

The subject project is included in the approved FY99 Capital Improvement Program. Funding for this increase is available in the Charter Capital Reserve.

Respectfully submitted,



CYNTHIA J. KURTZ  
City Manager

Approved by:



Robert Person  
Assistant to the City Manager