



Legislation Details (With Text)

File #: 2019-1032
Type: Consent Calendar Item **Status:** Agenda Ready
File created: 7/9/2019 **In control:** General Services
On agenda: 7/9/2019 **Final action:**
Title: Sonoma Raceway Communication Tower & Vault Project Change Order and Budgetary Transfer
Sponsors: General Services
Indexes:
Attachments: 1. Summary Report.pdf, 2. Att1-Budget Resolution.pdf

Date	Ver.	Action By	Action	Result
7/9/2019	1	Board of Supervisors	Approved as recommended	Pass

To: Sonoma County Board of Supervisors
Department or Agency Name(s): General Services
Staff Name and Phone Number: Mike Volatile, 707-565-1957
Vote Requirement: 4/5th
Supervisorial District(s): All

Title:
Sonoma Raceway Communication Tower & Vault Project Change Order and Budgetary Transfer

Recommended Action:

- Approve a \$128,000 increase in the awarded Sonoma Raceway Communication Tower and Vault project construction contract with Alta Engineering for change orders as a result of underground conditions not covered in project plans and the awarded contract. (4/5th vote)
- Approve the revised plans and specifications for the revised Sonoma Raceway Communication Tower and Vault project.
- Approve an increase of \$164,070 in the total project budget as a result of increases in the construction contract total, restoration of contingencies, and increased project costs.
- Adopt a resolution authorizing budgetary adjustment and transfer of \$164,070 from other completed General Fund projects in order to complete the Sonoma Raceway Communication Tower and Vault project. (4/5th vote)

Executive Summary:

The Board of Supervisors approved the Radio Infrastructure Communications Improvement program in 2012 as part of a broad effort to strengthen the interoperability of public safety communications in the Bay Area. The Sonoma Raceway Communication Tower and Vault Project was funded in the FY 2017-18 Capital Budget and approved to go to bid by the Board of Supervisors on May 8, 2018. The project was originally bid in June 2018, however, extenuating circumstances including an over-budget bid, bid protest, and potential impacts to native species, caused cancellation of the contract award. In response, the project scope was modified. The project was then rebid in October 2018 and Alta Engineering Group was the lowest responsible bidder for the project at \$882,540. The contract was awarded by the Board on December 11, 2018. Notice to proceed was

given May 1, 2019 and is scheduled for completion in October 2019.

The original total project budget was estimated at \$1,309,879. However, existing underground water lines in the project area have now been discovered, and relocating those facilities will require additional work and funding. Construction costs for such work are estimated at \$128,000 and a total of \$164,070 is needed to complete the extra work, increasing total project costs to \$1,473,949. Staff is proposing a budget transfer of available funds from completed projects in the amount of \$164,070 in order to complete the project.

Discussion: Background

The County of Sonoma maintains a network of wireless communication facilities that provides voice radio and wireless data communication for essential services, including the 911 dispatch system, emergency fire services, emergency medical response services, law enforcement and other first responders, public safety and public works agencies. The Sonoma Raceway Tower and Vault will augment services for the southern areas of the County. The General Services Department manages the construction and maintenance of communication tower assets and is responsible for negotiating licenses or leases associated with equipment located on the towers. The department works with Federal, State, County law, fire, EMS and special districts and commercial entities to ensure the radio and wireless communication network serves the needs of the public.

Radio Infrastructure Program Funding

Radio Infrastructure improvement project priorities are established in the CIP and funding is based on the Board-adopted annual Capital Budget. From FY 2006-07 to FY 2018-19, a total of \$8.7 million has been budgeted for Radio Infrastructure improvement projects, and \$6.8 million has been spent to-date. Completed projects include towers and related supporting infrastructure and equipment at Mt. Jackson, Siri, Meyers Grade, Moonraker and Sonoma Raceway (formerly known as Sears Point Raceway and Infineon Raceway). Historically, the General Fund has been the primary source of funding for the Radio Infrastructure program, although there was a contribution of \$1,650,000 in Tobacco Securitization allocated in FY 2011-12.

Project Description

The scope of the Sonoma Raceway project is to erect an 80' self-supporting communications tower with all County-required antennas, supports, and cabling which will terminate in a new 18' X 25' pre-engineered metal communications equipment vault. The project includes all necessary site access, screen landscaping, electrical power and emergency generator support as required. The project site is located on lands owned by the Sonoma Raceway. This new facility will be a part of the essential services network supported for improved public safety. The Sheriff's Telecommunications Bureau has reviewed the specifications and found them satisfactory to meet their needs.

Funding

The Sonoma Raceway Tower project was established in the FY 2011-12 Capital Budget as part of the overall \$1.4 million Radio Infrastructure Various Communication Towers program. Initially \$35,250 was allocated to start the Sonoma Raceway Tower design in FY 2011-12. The Sonoma Raceway Tower project progressed through CEQA and design phases, utilizing additional approved funding of \$204,874 allocated in FY 2012-13. The Radio Infrastructure program funding was reassigned through Board approved Capital Budgets in FY 2014-15 and FY 2015-16 to other priority communications projects, resulting in a decrease of \$130,177 to the Sonoma Raceway Tower original budget. In FY 2017-18 the construction phase of the Sonoma Raceway Tower was prioritized for funding by the Board during the Capital Budget process and subsequently received a \$1.2 million General Fund allocation. The budget description below includes the multi-year work on the project.

The total project budget was originally \$1,309,879. The increase (\$164,070) proposed today will result in a revised budget total of \$1,473,949. Costs are allocated into the following budget categories:

	Original Budget	Changes	Revised Budget
Construction	\$882,540	\$128,000	\$934,290
Architect/Engineering	\$135,740	0	\$135,740
Other Consultants	\$49,058	0	\$49,058
Permits/Fees	\$25,000	\$6,500	\$35,000
Project Management	\$120,000	\$29,570	\$150,000
Special Inspections	\$45,000	\$0	\$82,320
Project Contingency	\$52,541	\$0	\$87,541
Total Project Cost	\$1,309,879	\$164,070	\$1,473,949

The County General Services Department uses several different methodologies to develop project budget cost estimates. In the case of communications towers the FY 2018-19 Sonoma Raceway Tower construction budget estimate was based upon our prior experience constructing four communications sites (Mt. Jackson, Siri, Meyers Grade, and Moonraker), all of which were completed on time and under budget. The cost of the contract with Alta Engineering for the Sonoma Raceway Tower was within the original project budget with funding already appropriated.

Need for Change Order

Since the contract was awarded and work began, project excavations at the site revealed the existence of underground water lines in critical project areas. The water lines are integral to the Sonoma Raceway's onsite water treatment system and need to be relocated away from the project area. The lines should have been detected through standard due diligence by the County's design consultant for the project, and the failure to account for these lines is a separate matter being separately pursued by the Department as appropriate. The relocation work nonetheless is needed in order to proceed with the project, and that work is estimated at \$128,000. Because the work involves further excavation and activity in the project area in conjunction with other construction activities being performed by Alta Engineering and the relocation work is urgently needed for the rest of the project to proceed, it is most efficient and in the County's best interest for Alta Engineering to perform the relocation work.

Prior Board Actions:

12/11/2018 - Award of contract to Alta Engineering Group for construction of Sonoma Raceway Communication Tower and Vault

6/14/2018 - Adoption of FY 2018-19 Capital Budget

5/8/2018 - Approval of construction plans and specifications and contracting documents. Approval of CEQA Notice of Exemption.

12/11/2012 - Authorization to hire Stantec for design consulting services

6/25/2012 - Adoption of FY 2011-12 Capital Budget with Communications Program

5/15/2011 - Accept report on FY 2012-2017 County of Sonoma Capital Project Plan

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses	\$1,072,126		
Additional Appropriation Requested	\$164,070		
Total Expenditures	\$1,236,196		
Funding Sources			
General Fund/WA GF	\$1,236,196		
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources	\$1,236,196		

Narrative Explanation of Fiscal Impacts:

The original project budget for the Sonoma Raceway Tower is \$1,309,879. Of that amount, \$237,753 was spent in Fiscal Years 2011-12 and 2017-18. The balance remaining of \$1,072,126 was included in the FY 2017-18 Communications Towers Capital Project budget. Additional appropriations are needed in the amount of \$164,070 to complete the work. General Services proposes to reallocate remaining balances from completed capital projects to provide the General Fund sources necessary to cover the change order. Funds available will come from the following completed [include date completed below] capital projects:

- Paulin Well Relocation - \$11,039
- Car Wash Water Supply Relocation - \$95,966
- Fleet After Hours Key Kiosk Relocation - \$12,719
- Parking Improvements P26 Scoping - \$44,346

Staffing Impacts:			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

Attachment 1 - Budget Resolution

Related Items "On File" with the Clerk of the Board:

On File 1 - Drawings