



Memorandum

TO: HONORABLE MAYOR
AND CITY COUNCIL

FROM: Barry Ng
Angel Rios, Jr.
Margaret McCahan

SUBJECT: SEE BELOW

DATE: November 27, 2017

Approved

Date

12-7-17

COUNCIL DISTRICT: 6

**SUBJECT: ACTIONS RELATED TO THE 7855 – BRAMHALL RESTROOM-
CONCESSION-STORAGE BUILDING PROJECT AND ADOPTION OF
APPROPRIATION ORDINANCE AMENDMENTS IN THE
SUBDIVISION PARK TRUST FUND**

RECOMMENDATION

Adopt the following 2017-2018 Appropriation Ordinance amendments in the Subdivision Park Trust Fund:

- (1) Increase the Bramhall Park Restroom and Concession Building Project appropriation to the Parks, Recreation and Neighborhood Services Department by \$86,000; and
- (2) Decrease the Future PDO/PIO Projects Reserve appropriation by \$86,000.

OUTCOME

Adoption of the appropriation ordinance amendments will provide additional funding to complete the construction of the project and fund the electrical modifications by the City associated with the removal of the existing refreshment stand.

BACKGROUND

This project is located in the Willow Street Frank Bramhall Park on an 18-acre site near the intersection of Glen Eyrie Avenue and Willow Street (see attached map). This project will enhance activation and programming at Bramhall Park, which is heavily used by the community. The scope of work is to construct a new 1,700 square foot restroom-concession-storage building to replace an older concession structure. The building will support the following three separate functions:

1. Public Restroom: A men's and a women's restroom along with plumbing chase, a janitor closet, and an electrical room, totaling 710 square feet.
2. Concession Area: A full kitchen space and dry food storage room to serve as a concession for park purposes, totaling approximately 450 square feet.
3. Storage: Two equipment storage rooms to be used for park purposes, totaling approximately 540 square feet.

On August 9, 2016, the City Council awarded the construction contract to Tucker Construction, Inc., for the contract amount of \$1,116,524, along with a ten percent contingency in the amount of \$111,652. A Notice to Proceed was issued on September 9, 2016. Construction began in September 2016 with beneficial use of the new facility anticipated by the end of February 2018.

In December 2016 during the course of construction, Parks, Recreation and Neighborhood Services (PRNS) approved a new set of concession equipment per the request of the Willow Glen Little League. The new concession equipment required the plans to be re-designed and resubmitted to the Santa Clara County Health Department for review and approval, and re-engineering of the construction substructure drawings from Pacific Gas and Electric (PG&E). The changes impacted the designs for electrical, mechanical, and plumbing systems.

The project construction is approximately 95% complete. The remaining work will follow PG&E's work to bring electrical power to the meter. The County Health Department will then sign off on the building shell's Health permit.

ANALYSIS

Per the above concession equipment changes, the electrical service upgrades required increased electrical power to the building. This required a new electrical service meter, electrical panel, and an on-site transformer, which was not anticipated in the bidding documents. Additional funding of \$86,000 is necessary to address the following cost components:

Extended Schedule Costs	\$52,448
Additional PG&E Fees to Underground the Service	\$6,552
Electrical Modifications to Remove the Existing Refreshment Stand	\$27,000
TOTAL	\$86,000

Following is a discussion of those cost components:

- **Extended Schedule Costs** - On May 24, 2017, PG&E approved the revised engineering documents to support the upgraded electrical service meter at the western end of the park. On September 26, 2017, Tucker Construction, Inc. installed the new upgraded electrical service meter pedestal and requested PG&E to implement its portion of the work. However, the North Bay Fires have redirected PG&E crews. The extended design duration with PG&E

and the North Bay Fires have delayed the completion of this project and increased the associated costs.

The revised remaining project cost for 2017-2018 is estimated at \$78,448. The remaining 2017-2018 adopted project budget is \$26,000, leaving a funding shortfall of \$52,448. An appropriation adjustment is recommended to provide sufficient funds for the contingency fund under the construction agreement with Tucker Construction, Inc., and Public Works' costs to manage and inspect the project.

- ***PG&E Fees to Underground Service*** - During the design phase, PG&E proposed an overhead wire over Willow Street in lieu of the requested underground service by the City. The overhead wire is not in keeping with the appearance of the neighborhood along the park frontage. Therefore, the City rejected the overhead service proposal and directed PG&E to re-engineer the electric service from the overhead wire over Willow Street to an underground service. That generated a higher cost to construct the service by PG&E, which resulted in a new contract with PG&E in the amount of \$12,535. Taking the credit of the current contract amount of \$5,983, leaves a remaining balance of \$6,552 to be paid to PG&E for the underground service.
- ***Electrical Modifications to Remove the Existing Refreshment Stand*** - In September 2017, PRNS and the Willow Glen Little League agreed on the removal of the existing refreshment stand by the Little League. This removal work will require the City's electrical staff to abandon the existing power to the refreshment stand and reroute it to the backstop. This work is estimated to cost approximately \$27,000.

Staff recommends increasing the project budget to pay for additional costs by allocating an additional \$86,000 from the Subdivision Park Trust Fund Future PDO/PIO Projects Reserve appropriation to the Bramhall Park Restroom and Concession Building Project.

EVALUATION AND FOLLOW-UP

No follow up action with City Council is anticipated.

PUBLIC OUTREACH

This memorandum will be posted on the City's website as part of the December 19, 2017, City Council agenda.

COORDINATION

This memorandum has been coordinated with the City Attorney's Office.

COMMISSION RECOMMENDATION/INPUT

This item does not have direct input from a board or commission.

FISCAL/POLICY ALIGNMENT

The proposed project aligns with the Greenprint 2009 Update, the City’s Envision 2040 General Plan, and the Community Sports Fields Study, all adopted by City Council.

COST SUMMARY/IMPLICATIONS

1. AMOUNT OF RECOMMENDATION/COST OF PROJECT:

Project Delivery-to-date	\$517,966
Construction contract	\$1,116,524
Utilized Contingency	\$111,652
Extended Schedule Costs	\$52,448
Additional PG&E Fee	\$6,552
Additional Electrical Work by City	\$27,000
TOTAL PROJECT COST	\$1,832,142
Project-to-date Expenditures/Encumbrances *	(\$1,746,142)
ADDITIONAL PROJECT COST	\$86,000

*Expenditures, encumbrances, and cost overhead cost through October 2017.

2. SOURCE OF FUNDING: 375 – Subdivision Park Trust Fund

3. OPERATING COSTS: The concession area on one of the storage bays will be maintained by the Willow Glen Little League. The restrooms and remaining spaces will be maintained by the City, which was included in the 2018-2022 General Fund Forecast.

BUDGET REFERENCE

The table below identifies the fund and appropriations proposed to fund the remaining project costs.

Fund #	Appn. #	Appropriation Name	Total Appn.	Rec. Budget Action	2017-2018 Adopted Capital Budget Page	Last Budget Action (Date, Ord. No.)
375	4162	Bramhall Park Restroom and Concession Building	\$26,000	\$86,000	683	10/17/17, 30014
375	8845	Future PDO/PIO Projects Reserve	\$10,095,030	(\$86,000)	678	10/17/17, 30014

HONORABLE MAYOR AND CITY COUNCIL

November 27, 2017

Subject: Actions Related to the 7855 – Bramhall Restroom-Concession-Storage Building

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CEQA

Exempt, PP15-065.

/s/

BARRY NG

Director of Public Works

/s/

ANGEL RIOS, JR.

Director of Parks, Recreation and
Neighborhood Services

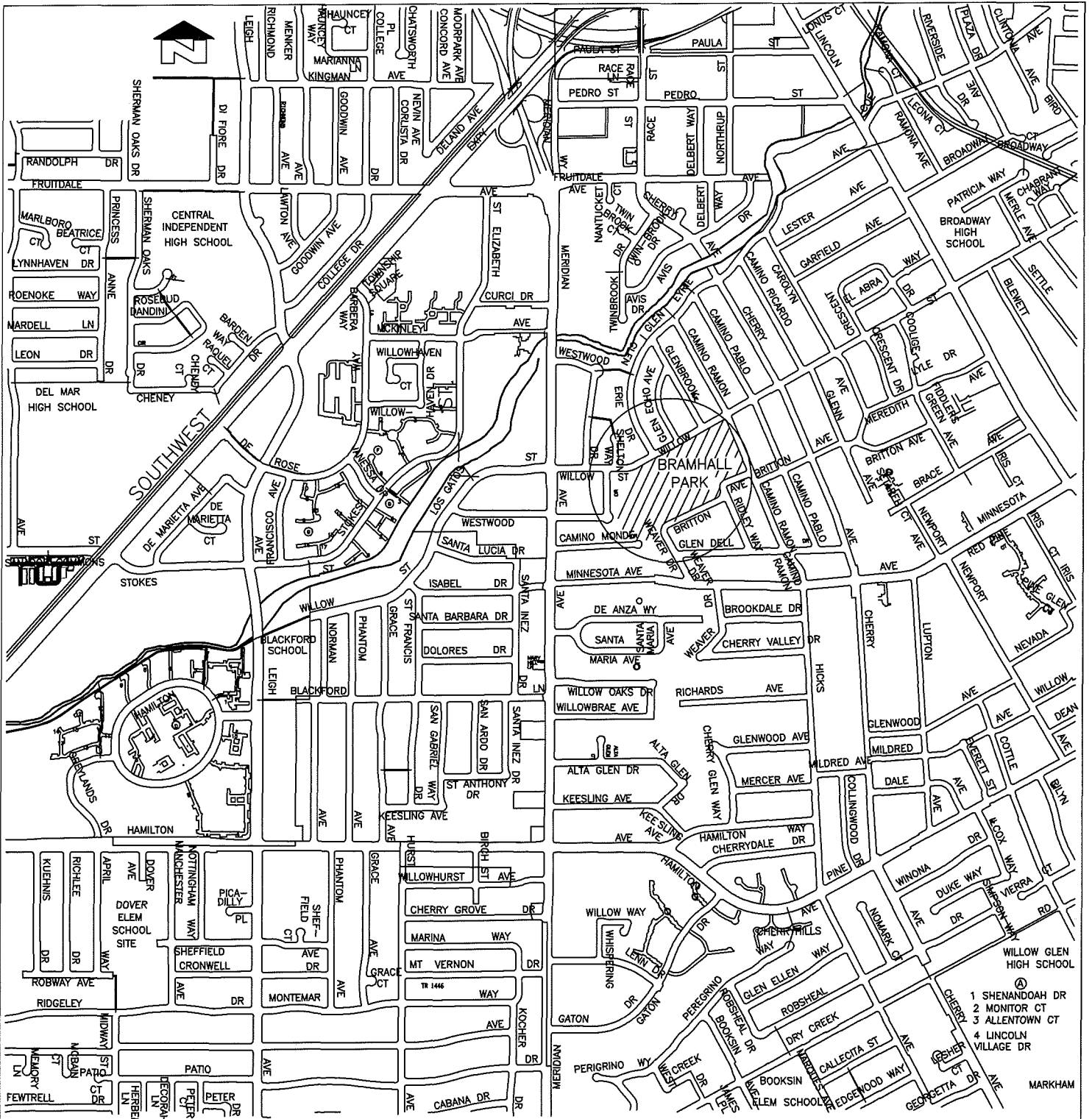


MARGARET MCCAHAN

Budget Director

Attachment: Frank Bramhall/Willow Street Park Location Map

For questions, please contact Michael O'Connell, Deputy Director, Public Works Department, at (408) 535-8300.



BRAMHALL PARK
 LOCATION MAP
 NOT TO SCALE

- 1 SHENANDOAH DR
- 2 MONITOR CT
- 3 ALLENTOWN CT
- 4 LINCOLN VILLAGE DR