



SUMMARY REPORT

Agenda Date: 8/4/2020

To: Board of Supervisors

Department or Agency Name(s): Transportation and Public Works

Staff Name and Phone Number: Johannes J. Hoevertsz 707-565-2231

Vote Requirement: 4/5th

Supervisorial District(s): Fourth

Title:

Budget Adjustment to River Road at Hart Lane Intersection Improvement Project - Construction Contract C20500.

Recommended Action:

Approve a \$10,000 increase to the River Road at Hart Lane Intersection Improvement Project contingency budget due to an increase in paving quantities.

Executive Summary:

The Department of Transportation and Public Works (TPW) is requesting that the Board approve an increase to the contingency budget for the River Road at Hart Lane Intersection Improvements in the amount of \$10,000 for a not-to-exceed contract amount of \$322,392.

Discussion:

On March 10, 2020, the Board awarded the River Road at Hart Lane Intersection Improvement Project contract to Ghilotti Bros., Inc.

During construction TPW staff determined that an additional 60 tons of paving materials were required to widen the turn lane enhancing public safety and increasing the project's useful life. The Contract Change Order (CCO) for the additional paving materials is \$24,827, which is within TPW's delegated change order authority for this contract, but when aggregated with a prior minor change order exceeds the 10% contingency budget, therefore requiring Board action to increase the contingency budget and cover the cost.

The contractor completed construction per the approved plans and the CCO in May 2020 enhancing traffic flow and safety by adding dedicated turn lanes from River Road onto Hart Lane.

There are appropriations within the project's budget to cover the requested increase in the contingencies budget.

Prior Board Actions:

3/10/2020: Board approved the plans and specifications for the River Road at Hart Lane Intersection Improvements Project, C20500, and awarded the contract to low bidder Ghilotti Bros., Inc. in the amount of \$312,392.00 including 10% for construction contingency.

FISCAL SUMMARY

Expenditures	FY 19-20 Adopted	FY20-21 Projected	FY 21-22 Projected
Budgeted Expenses		\$10,000	
Additional Appropriation Requested			
Total Expenditures		\$10,000	
Funding Sources			
General Fund/WA GF		\$10,000	
State/Federal			
Fees/Other			
Use of Fund Balance			
Contingencies			
Total Sources		\$10,000	

Narrative Explanation of Fiscal Impacts:

As part of the FY 2015-16 Budget Hearings, the Board allocated \$250,000 for Rail Safety Improvements through the Reinvestment and Revitalization budget. During the FY 2016-17 budget hearings, the Board approved a five year funding plan including \$2,000,000 in additional funding for an aggregate total of \$2,250,000. The original contract award and this cost increase are financed with this programmed funding and were included in the FY 2019/20 Roads Capital budget.

Staffing Impacts: None			
Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

None

Attachments:

None

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

Plans, specifications and estimate for construction contract C20500