



Legislation Text

File #: 19-1421, **Version:** 1

Department of Transportation recommending the Board receive information regarding the contingency budget status for the El Dorado Trail - Missouri Flat Road to El Dorado Project, CIP 97014 / 36109003, Contract 2778. (Est. Time: 5 Min.)

FUNDING: Accumulative Capital Outlay (<1%), Active Transportation Program (66%), Congestion Mitigation and Air Quality Program (25%), Air Quality Management District and Air Pollution Control District Grant (8%). (Federal Funds).

DISCUSSION / BACKGROUND

The contract for the El Dorado Trail - Missouri Flat Road to El Dorado Project (Project) was approved by the Board on April 30, 2019, Item 43, Legistar 19-0627, and Notice to Proceed was issued for June 17, 2019.

Construction contract work for the Project is approximately 65% complete. Extra work authorized through Contract Change Orders (CCOs) to-date includes compensating the contractor for the following items:

- Upgrading the signal controller type for better compatibility and reliability with the HAWK pedestrian crossing system;
- Upgrading the signal poles with a dark green painted finish for aesthetic purposes;
- Excavating and constructing additional drainage ditches and subdrains throughout the course of earthwork and grading operations where potential problem areas were discovered along the 2.2-mile Project length;
- Replacing existing fence segments within the Sacramento Placerville Transportation Corridor right-of-way that is damaged or discontinuous for safety within the corridor;
- Installing electric service points for the signal systems at Blanchard and Forni Roads (an anticipated overall Project savings in lieu of work performed by Pacific Gas & Electric forces);
- Cleaning existing drainage culverts under the railroad tracks prior to constructing the drainage system modifications;
- Replacing the timbers and improving the track crossing at the western terminus of the Project; and
- Placing aggregate base for an improved surface on Oriental Street adjacent to the trail.

The estimated amount of these extra work items accumulates to approximately 9.3% of the original contract amount. Since the Board has authorized a contingency budget of \$261,875.42 or 10% of the original contract amount, any future CCOs resulting in a cumulative contingency encumbrance over this amount will require Board approval. In addition to the budgeted Director's authority of up to 10% for CCOs, the Project has remaining budgeted grant funds due to the awarded construction contract being lower than the engineer's estimate.

Though the extent of the repairs and associated costs could not be determined by this Board meeting

date, Transportation is bringing this informational item to the Board to provide an update on the project status. Transportation will return to the Board with any subsequent CCO that results in exceedance of the contingency budget with a formal request for the Board to approve that CCO. Although every attempt will be made to bring subsequent CCOs to the Board prior to the work being performed, it is possible that approval will be requested retroactively.

ALTERNATIVES

This is an informational item only.

PRIOR BOARD ACTION

See Discussion/Background section above.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

It is recommended that the Board receive and file the report.

FINANCIAL IMPACT

This is an informational item only with no financial impact at this time. Transportation will return to the Board requesting retroactive approval of any subsequent CCO that results in exceedance of the established contingency budget. The current budget for the construction phase of the Project is \$3,589,960.00 (includes an estimated bid of \$2,618,754.16; construction management, survey, materials testing and design support during construction totaling \$419,000.00; supplemental items of work totaling \$290,330.42; and, contingency of \$261,875.42). The awarded construction bid was lower than the total budgeted amount in the Capital Improvement Program (CIP); therefore, the Project has adequate grant funds to cover the anticipated increased cost.

Total Funding for this Project is included in the 2018 CIP Book approved by the Board on June 26, 2018 (Item 61).

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

Infrastructure, Public Safety

CONTACT

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