



# TOWN OF FAIRFAX

## STAFF REPORT

### October 2, 2013

**TO:** Mayor and Town Council

**FROM:** Garrett Toy, Town Manager *GT*

**SUBJECT:** Authorize additional funding to complete the Pastori Bank Stabilization Project

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#### **RECOMMENDATION**

- 1) Authorize the Town Manager to amend contracts and pay for change order services as necessary and appropriate to complete the Pastori Bank Stabilization Project (Project).
- 2) Appropriate an additional \$80,000 to the Project (Fund 51-524) from the Dry Period Fund (Fund 02).

#### **DISCUSSION**

For the past several years, the Town has been discussing the stabilization of the creek bank in the San Anselmo Creek near the Pastori Bridge, as well as replacing the existing 24" storm drain pipe with a 48" pipe to prevent water from "bottle-necking" in that location. In August 2013, the Council awarded a bid to Ghilotti Construction for \$151,000 to only construct the bank stabilization portion of the original project. The Council also authorized a contingency reserve of \$15,000 and \$20,000 for unforeseen construction and biological consulting costs, respectively.

Unfortunately, the project has been affected by unanticipated field and weather conditions:

- The concrete footing was highly unstable and collapsed when workers attempted to drill into the footing. This resulted in the construction of a new wall that will provide the same or better erosion protection for the bridge and bank, but at an increased cost.
- The water table in the creek was much higher than in August for no discernible reason which caused delays in pumping out the water.
- It has been difficult to maintain water turbidity levels as required by the permits which caused additional costs to be incurred related to project "stop time" and additional equipment (e.g., water storage tanks, filters, and pumps) to implement a solution that works.
- The rain storm on Saturday (9/12) washed away much of the project set-up requiring the water diversion system be reinstalled and the additional relocation of fish which added 2 days of work to the project.

At the time of this staff report, we only have a maximum cost estimate from the contractor. We anticipate at the meeting we'll have a better, more detailed estimate. The contractor anticipates completing the project the first week of October.

#### **FISCAL IMPACT**

The initial Project cost was budgeted at \$261,400. Overall, the project may incur upwards of \$115,000 in additional project costs. The budget included \$35,000 in project contingency reserves, thus, the project will require an additional allocation of \$80,000.

**AGENDA ITEM # 10**

**ATTACHMENTS**

Estimated Project Costs

## Estimated Project Costs

	<u>Est. (8/7/13)</u>	<u>Adjusted Est. (10/2/13)</u>
Plans and Spec Preparation/Bid Award	\$12,000	\$12,000
Biological/Water Quality Consultant*	\$26,000	\$36,000
Construction Management/Engineering**	\$37,400	\$47,400
Bank Stabilization (base bid)***	\$151,000	\$241,000
Contingency for Biological/Water Quality+	\$20,000	n/a
Project Contingency (% of hard cost)+	<u>\$15,000 (10%)</u>	<u>\$5,000</u>
Total Estimated Costs	\$261,400	\$341,400

## Funding Sources

FEMA	\$ 48,631	\$48,631
General Fund (budgeted)	\$ 86,369	\$86,369
Measure I	\$ 65,000	\$65,000
Additional funds (Dry Period fund)	<u>\$61,400</u>	<u>\$141,400</u>
Total Estimated Funding	\$261,400	\$341,400

### NOTE:

\*The additional \$10,000 is for additional time needed to monitor water turbidity, to initially relocate the fish, and the relocation of fish the second time due to the rain storm.

\*\*Includes the work of CSW outside their scope of work and cost of the geotechnical engineer to monitor the installation of piers for the concrete footing as well as the installation of a new wall to replace the footing.

\*\*\*Estimated costs of eligible change orders for the project.

+Contingencies are no longer needed as estimated additional costs are now allocated to specific line items. The project contingency is meant to cover other incidental costs including any needed repairs to Orear's property caused by the project. These are meant to be "not to exceed" costs.