



DATE: August 24, 2017

TO: Transportation Authority of Marin Board of Commissioners

FROM: Dianne Steinhauser, Executive Director
Dan Cherrier, Principal Project Delivery Manager

SUBJECT: Contract Budget Increase for CSW / Stuber Stroeh for the Tam Junction Project (Action),
Agenda Item No. 9e

RECOMMENDATION:

Authorize Executive Director to increase the Not to Exceed amount of Contract C 14/15-10 by \$34,000 to \$249,000. Contract term to remain unchanged. Funding is available in the Project and TAM FY 18 budgets.

BACKGROUND:

TAM staff were made aware of pedestrian and bicycling circulation needs in the TAM Junction area of Tam Valley and agreed to look into a potential project. During preliminary engineering, Caltrans informed TAM that pedestrian improvements were the responsibility of the State and that a project currently scheduled for construction in 2019 would be completed to provide a continuous sidewalk from the Coyote Creek Bridge to Flamingo Road on the southwest side of State Route 1. TAM is sponsoring a separate project for bicycle access improvements. TAM has coordinated with Caltrans to make sure that the two projects can co-exist without having to redo work.

TAM has utilized a variety of fund sources to further the project. Part of this effort included assisting Caltrans in the development of a Project Study Report for the entire corridor, assuring the bike and pedestrian improvements are well-coordinated and both are proceeding to be constructed. On December 1, 2016 the TAM Board authorized the Executive Director to award a contract for Construction. Since that time, unanticipated environmental issues have arisen, significantly delaying the start of the Project.

DISCUSSION/ANALYSIS:

The local community has identified bicycle movement through the TAM Junction area as a significant need. Of particular concern is the high volume of Mill Valley Middle School students riding the wrong way in the shoulder areas of Route 1.

This project will construct Class II bike lanes on both sides of Shoreline from Flamingo Avenue to the existing path. Also, the Class II bike lanes will extend to Helen Avenue along Almonte Avenue and connect to the existing bike lanes. The project includes drainage improvements at the Almonte and Shoreline intersection to help improve periodic flooding.

TAM awarded the construction contract to Ghilotti Brothers of San Rafael on December 1, 2016. After award, the State Department of Transportation working as the Federal environmental lead required several unanticipated environmental studies (bird and Archaeological), for areas that initially were believed to be outside the impact area of the Project. These studies along with additional electrical and traffic signal work has led to unanticipated work by our consulting team requiring additional budget.

Staff has reviewed the recent budget increase request from CSW and feel the increase is justified. Therefore, an increase of \$34,000 is recommended.

Staff note that additional budget adjustments will likely be required to fund design services during construction. Information is being compiled related to construction services, contractor contingencies, and potential increased Right of Way costs associated with utility relocations. A funding plan to complete the project is expected to be presented at the September Projects and Programming Executive Committee meeting.

FISCAL CONSIDERATION:

This project has a variety of funding sources:

\$48,000 from CMA Planning for Preliminary Engineering;
\$20,000 from TDA Article 3 for Environmental;
\$175,000 from OBAG1 for Environmental and Final Design;
\$80,000 from TFCA for Construction Management;
\$350,000 from TAM Safe Pathways for Construction Capital and Construction Management; and
\$178,000 from Measure A 5% Bonding Reserve.

This funding is no longer sufficient to complete the full project. Options will be presented at the September Projects/Programming Executive Committee meeting to discuss the remaining need or to consider reducing a portion of the project scope. Sufficient funding is available to continue with construction scheduled to start in late August; however, additional funds will likely be required as the project advances.

The approved project funding as illustrated in the approved TAM FY18 budget is sufficient to allow the \$34,000 increase without modification.

NEXT STEPS:

The contractor obtained their permit from Caltrans a few weeks ago and construction is expected to begin during the last week of August. Note, this project will require extensive coordination with local business and TAM staff are planning to be heavily involved in this necessary outreach process.

ATTACHMENTS: None