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Farhad Mansourian, RCE
Director

June 23, 2009

Marin County Board of Supervisors
3501 Civic Center Drive
San Rafael, California, 94903

SUBJECT: Authorization to increase expenditures for Phase A, Cal Park Tunnel Rehabilitation and Appurtenances in an amount not to exceed \$800,000

Dear Board Members:

RECOMMENDATION: Authorize the Auditor Controller to increase expenditures and revenue in an amount not to exceed \$800,000 for Phase A, Cal Park Tunnel Rehabilitation and Appurtenances as outlined in the Fiscal Impact section below.

SUMMARY: Construction on Phase A of this project has been underway since the notice to proceed was issued on October 6, 2008. To date, the contractor is approximately four weeks ahead of schedule. As of this date, the contractor has completed the installation of the interior steel framework for the entire tunnel and has repaired all of the collapsed portions of the tunnel. The remaining work in this phase is to complete the shotcrete structural lining.

There have been 17 change orders approved to date with a net increase in the contract amount of \$14,120.47. These change orders represent approximately 0.1% of the budget and are reflective a concerted effort to control and offset potential cost increases as changes inevitably arise during construction.

Looking ahead, however, there are several items that will exhaust the contingency currently allocated for the project. These include:

1. Significant additional material (shotcrete) is required to backfill the spaces between the steel sets and the tunnel rock walls. This issue first arose as the contractor began removing the timber supports and found large voids behind the timber. Now that the steel frame sets have been installed, we have a much better picture of the need for additional backfill material. It is estimated that it will take from 150% to 250% more material than originally anticipated to fill these voids. The contractor has agreed to use a cellular backfill behind the steel sets rather than shotcrete (per the

original design) to fill these voids at a lower cost. The final covering over the steel sets will remain shotcrete as required by the original design.

2. An increase in the disposal costs of material that was behind the existing timber framing. This material could not be seen as it was buried behind the existing timber framing and was not apparent until the framing was removed.

3. The plans require the removal of a portion of the tunnel invert to accommodate the future rail operation. There is an increase in the amount of material that needs to be removed.

4. An additional length of Pedestrian Pathway retaining wall is required to meet field conditions. We are looking at removing some retaining walls from the project because the adjacent slopes can be graded back thus reducing the cost of this item.

5. The thickness of the concrete deck that forms the roof of the multiuse pathway in the tunnel must be increased by 1½".

Taking all of these items into account, additional contingency funds are required in the amount of \$800,000.

FISCAL IMPACT: This project is funded through federal and local grants and there is no impact to the General Fund.

Fund	Fund Center	Commitment Item #	Increase Appropriations/ Expenditures Amount	Offset by Revenue Amount
10000	4100993002 (Cal Park Tunnel Rehab.)	5220400 (Construction)	\$800,000	
10000	4100993002 (Cal Park Tunnel Rehab.)	4570120 (Local Grant Revenue)		\$800,000

FMBB Doc. # 100009565, PRQ # 10012972

Respectfully submitted,



Ernest Klock
Principal Civil Engineer

C: Heidi Davaloo
David Bernardi

