



Staff Report

December 2, 2019 Council Workshop Meeting

2019 City-Wide Hot Mix Overlay Change Order and Project Summary

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INTRODUCTION: The City Council awarded the 2019 Citywide Asphalt Overlay project in August 2019 for the amount of \$433,895 to Lakeside Industries. This award was \$201,053 below the allocated Pavement Preservation Budget (staff's project estimate) for this work. Through the course of the project and working with the contractor to confirm the limits of each roadway segment to receive preservation, staff identified additional segments of roadway that should be completed. As discussed with Council at the October 7, 2019 Workshop, additional road segments were added on NW 5th Avenue and Franklin Street, and Forest Home Road's new asphalt depth was increased from 2 inches to 3 inches to extend the life of the road. In addition to the work above, quantities were increased for roadway striping and concrete curb and gutter on Forest Home Road. The total cost of additional work and the associated change order is \$57,245.60.

BUDGET IMPACT: The Street Preservation fund has budget available to complete this work. A summary of the Project funding and expenses is shown below. As shown, \$146,728 will be carried over to the 2020 budget for anticipated large upcoming preservation projects.

2019 Pavement Preservation Money Allocated	\$634,948.00
Original Construction Contract Award	\$433,895.00
Actual Before Change Order Expenses	\$430,973.89
Change Order Work	<u>\$ 57,245.60</u>
Total Actual Project Cost	\$488,219.49
 2020 Carryover Savings	 \$146,728.51

RECOMMENDATION: This item has also been placed on the December 2, 2019 Consent Agenda for Council's consideration along with the Final Invoice and Acceptance of the Project as Complete.