



## ITEM REPORT UTILITIES COMMISSION

Agenda Date: 12/4/2024  
Agenda Section: Information Only

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**Department Origination:** Public Works

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**Agenda Item:** 2023 Knollwood Drive Improvements Project Monthly Update

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**Approval Required:** No Action Required

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### **BACKGROUND**

Widseth has reviewed the final punch list and all items have been completed. Staff is proposing to close out the project. The Contractor has submitted all of the IC-134 documents. Final Pay Estimate 9 is presented in the amount \$38,330.17. The payment includes the remaining cost of unit price work completed on the project and releasing the remaining retainage.

In January of 2024, the budget was amended to be \$2,376,379.07. With the final pay estimate, the final project cost is \$2,382,036.80. This results in the project being over budget by \$169, 195.54. A couple of the reasons the project is over budget is listed below.

- Excavation Special (Pond Excavation) – Additional excavation was required in the stormwater ponds located on the Forestview Middle School site to bring the bottom of the ponds 6" below the end of stormwater inlet apron.
- Common Labor, Skid loader, and Street Sweeping - These items are included in the quantities to pay for miscellaneous construction and clean up items. The quantities exceeded planned quantity because they were used to compensate the Contractor for assistance with private utility company relocation efforts.
- Bituminous Driveway Replacement - Additional driveway replacement was necessary to deal with grading and drainage issues. These driveways were removed further back than planned to address these issues.
- 6" Concrete Walk, Truncated Domes and Signage– Additional trail/pedestrian crossings were added after the project was bid.
- Turf Establishment - Project cost saving measures were implemented during the project which included removing sodding item and replacing it with seeding and an organic matrix. This was a significant savings, but anticipated quantities were exceeded due to slightly larger seeding areas than estimated in the stormwater ponds and slightly wider seeding areas for the roadway construction with the private utility relocations. Due to the soft topsoil what was noted on the project, we also included \$32,862 in the budget for potential corrective work and reseeding in the spring.
- Hydrant & Valve Replacement – There were hydrants that could not be fully restored as planned and City staff elected to replace those hydrants.
- Televising & Jetting Sanitary & Storm Sewer – This item was not included in the original project budget and has become a standard practice by the City to jet and televise before and after a project.
- Engineering Fee Amendment – there were additional services completing the stormwater pond cleaning and restoration work on the Forestview Middle School site. The Council approved the fee amendment on October 17, 2023.

The items listed above are the major contributors to the project budget overrun. There were other items with minor over and underruns in the final quantity. A spreadsheet of the current project budget has been submitted to City staff for review. The final budget number does still include City costs on a percentage basis. City staff is reviewing the final City costs for the project.

**FINANCIAL IMPLICATIONS**

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**STAFF RECOMMENDATIONS**

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**COUNCIL ACTION REQUESTED**

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