CIP BUDGET
EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION: 12/6/12
CONTACT DEPARTMENT(S):   Austin Resource Recovery

SUBJECT: Authorize execution of a construction contract with AUSTIN FILTER SYSTEMS for Harold Court East Regional Service Center Improvements in the amount of $4,795,831.40 plus a $479,583.14 contingency, for a total contract amount not to exceed $5,275,414.54.

CURRENT YEAR IMPACT:

Project Name:	**Harold Court East Regional Service Center Improve**
Project Authorization:	**2012-2013 Capital Budget**
Funding Source:	**Certificates of Obligations**

Fund/Department/Unit:	**4800-1507-0605**
Current Appropriation:	7,491,820.00
Un-encumbered and Uncommitted Balance:	6,988,355.07
Amount of This Action:	(5,275,414.54)
Remaining Balance:	1,712,940.53

ANALYSIS / ADDITIONAL INFORMATION:

The proposed project improvements include slope controls constructed on the eroding embankment along the western and southern perimeters of the facility to prevent further migration of the material into Fort Branch Creek and to provide improved worker safety and function of the site as a material storage yard. The slope controls will consist of multiple rows of gabion walls separated by vegetative terraces with a service road to provide access to the proposed bio-filtration pond. The proposed project improvements include repairs and upgrades to the existing storm sewer system currently serving the facility and a water quality treatment system.

As additional benefits to the existing facility, upgrades to the existing sidewalk, screening from adjacent landowners, and landscaping are proposed to bring the site into compliance with current code requirements.

Due to the potential for unforeseen conditions, a 10% contingency in funding has been included to allow for the expeditious processing of any change orders.

The contract allows 330 working days for completion of this project. This project is located within zip code 78721 and is managed by the Public Works Department.

Austin Filter Systems is located in Austin, Texas.