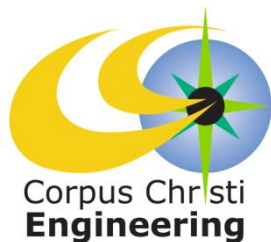




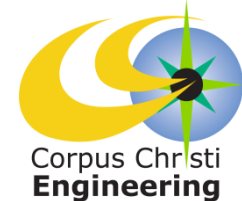
Citywide Street Overlay and Sealcoat Indefinite Delivery/Indefinite Quantity (ID/IQ) Pilot Program



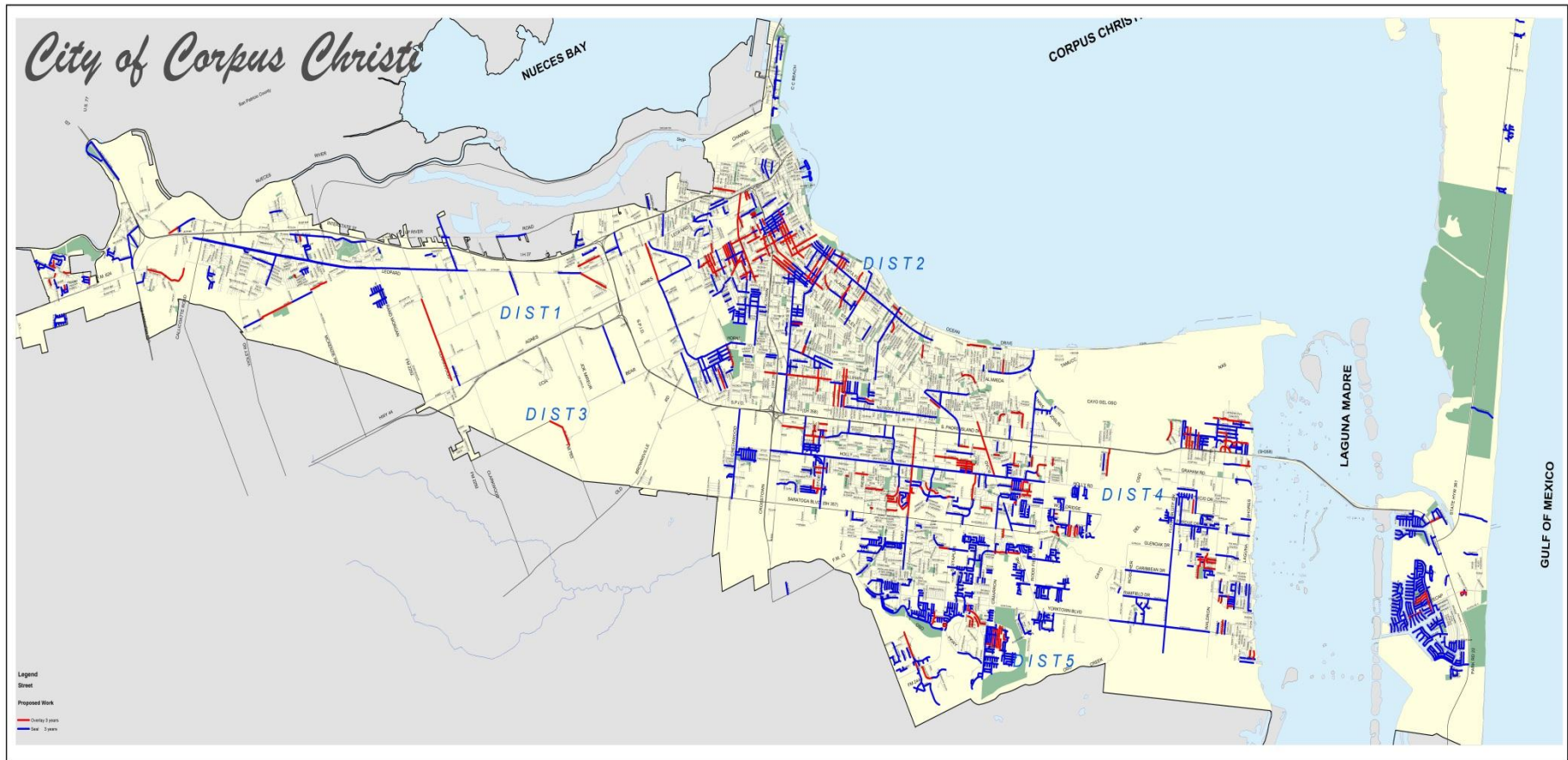
Council Presentation
July 23, 2013



Project Scope



Preliminary Street Candidates for Seal and Overlay - 3 years

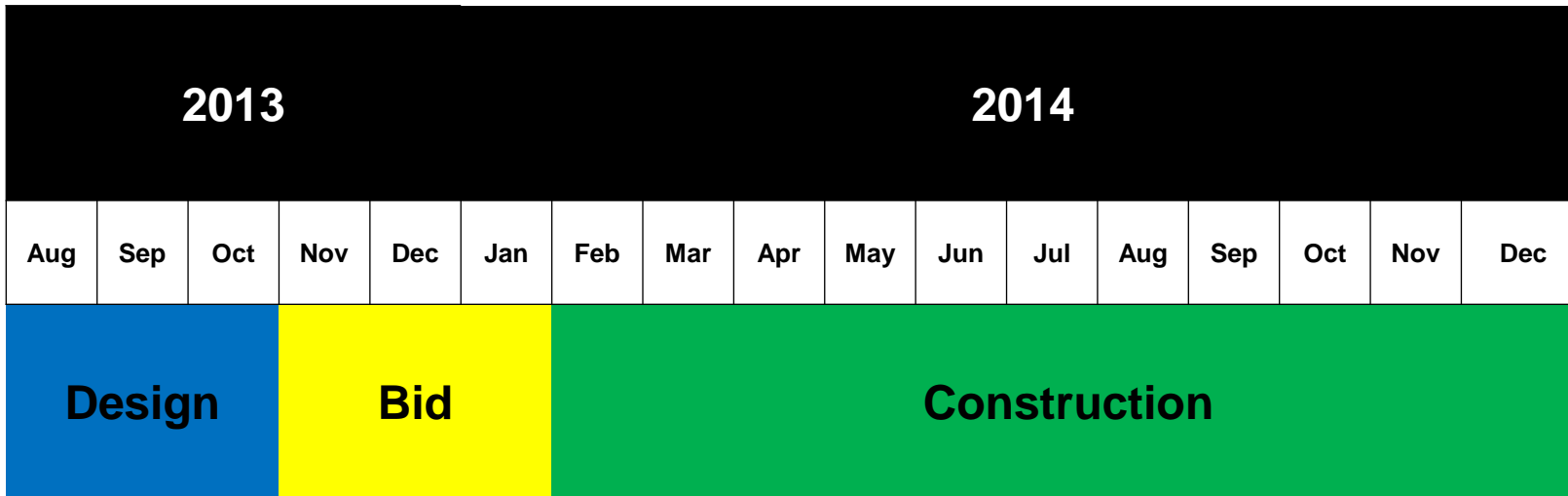
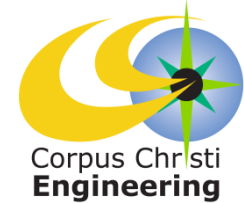


THE DATA AND CONTENTS ARE PROPERTY OF ESRI
THE DATA SOURCE AND VERSION ARE NOT GUARANTEED
DATE: 11/20/2013





Project Schedule

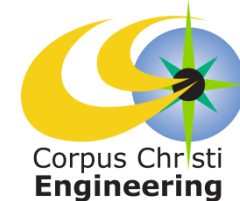


The ID/IQ Construction Contract will include a base bid for Pilot Program plus 3 option years





Project Cost



PROJECT BUDGET ESTIMATE

	Citywide Street Overlay and Sealcoat Indefinite Delivery/Indefinite Quantity Program-Pilot Program									
	Development Pilot Program FY 2013		Construction Pilot Program FY 2013-2014*		Option Year 1 FY 2014-2015	Option Year 2 FY 2015-2016	Option Year 3 FY 2016-2017			
PROJECT FUNDS AVAILABLE:										
Annual Street User Fee	\$	- \$	5,700,000.00	\$	11,400,000.00	\$	11,400,000.00	\$	11,400,000.00	
FY 2012-13 Street Operating Fund **	\$	240,597.00		\$	-	\$	-	\$	-	
Annual Street Operating Fund	\$	- \$	3,000,000.00	\$	3,000,000.00	\$	3,000,000.00	\$	3,000,000.00	
Project Total	\$	240,597.00	\$	8,700,000.00	\$	14,400,000.00	\$	14,400,000.00	\$	14,400,000.00
FUNDS REQUIRED:										
Construction (includes contingency)	\$	-	\$	7,955,000.00	\$	13,200,000.00	\$	13,200,000.00	\$	13,200,000.00
Consultant Fees:										
Engineering Consultant - Pilot Program Process Development (RHSI) **	\$	45,750.00		\$	-	\$	-	\$	-	
Engineering Consultant - Annual Work Plan/Construction Document Development (RHSI) **	\$	194,847.00		\$	-	\$	-	\$	-	
Engineering Consultant - Construction Delivery Orders/Construction Administration (TBD)	\$	- \$	350,000.00	\$	600,000.00	\$	600,000.00	\$	600,000.00	
Geotechnical Study and Testing (TBD)	\$	- \$	80,000.00	\$	150,000.00	\$	150,000.00	\$	150,000.00	
Reimbursements:										
Contract Administration (Contract Preparation/Award/Admin)			\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	75,000.00
Engineering Services (Project Mgt/Constr Mgt/Traffic Mgt Services)			\$	145,000.00	\$	200,000.00	\$	200,000.00	\$	200,000.00
Finance			\$	50,000.00	\$	50,000.00	\$	50,000.00	\$	50,000.00
Misc. (Printing, Advertising, etc.)			\$	35,000.00	\$	10,000.00	\$	10,000.00	\$	10,000.00
TOTAL	\$	240,597.00	\$	8,690,000.00	\$	14,285,000.00	\$	14,285,000.00	\$	14,285,000.00
ESTIMATED PROJECT BUDGET BALANCE	\$	-	\$	10,000.00	\$	115,000.00	\$	115,000.00	\$	115,000.00
Note: * Assumes Street User Fee to be Implemented January 2014 and IDIQ construction documents to be developed for 6-month pilot program (January 2014-July 2014) with three Optional Renewal 12-month construction contracts										
Note: ** funded through salary saving from FY 2012-2013 Operating Budget										

