



Citywide Street Preventative Maintenance Program Year 2



Council Presentation
April 28, 2015



Project Scope



- Supports the SPMP Year 2 Geotechnical pavement investigations for existing HMAC and Base thickness to determine appropriate repairs for Overlays & Sealcoats (Delivery Order Preparation)
- Also provides for the Material Testing during Construction to verify proper construction quality
- SPMP Year 2 Work Plan includes over 150 Streets



Project Schedule



2015										2016	
Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb
Construction											

Project Estimate: 365 Calendar Days \approx 12 Months



Project Budget



PROJECT FUNDS AVAILABLE:		
*Annual Street User Fee		\$ 10,948,716
RTA		2,498,916
FY 2014-2015 Street Operating Fund		1,958,412
TOTAL		15,406,044
FUNDS REQUIRED:		
** Year 2 Construction (includes Contingency).....		13,895,000
<u>Design Fees:</u>		
*** Engineer Year 2 Work Plan (CRG)		49,790
Engineer - Construction Delivery Orders/Construction Administration (CRG) AMD No. 1		749,530
Construction Material Testing (Rock).....		105,944
Construction Material Testing (Rock) Amendment No. 1		75,306
Reimbursements.....		362,000
TOTAL		15,237,570
ESTIMATED PROJECT BUDGET BALANCE		\$ 168,474
* Anticipated revenue to be collected from January 2015 - January 2016.		
** Year 2 construction includes overlay and sealcoat work.		
*** Original contract was administratively approved on May 16, 2014.		