

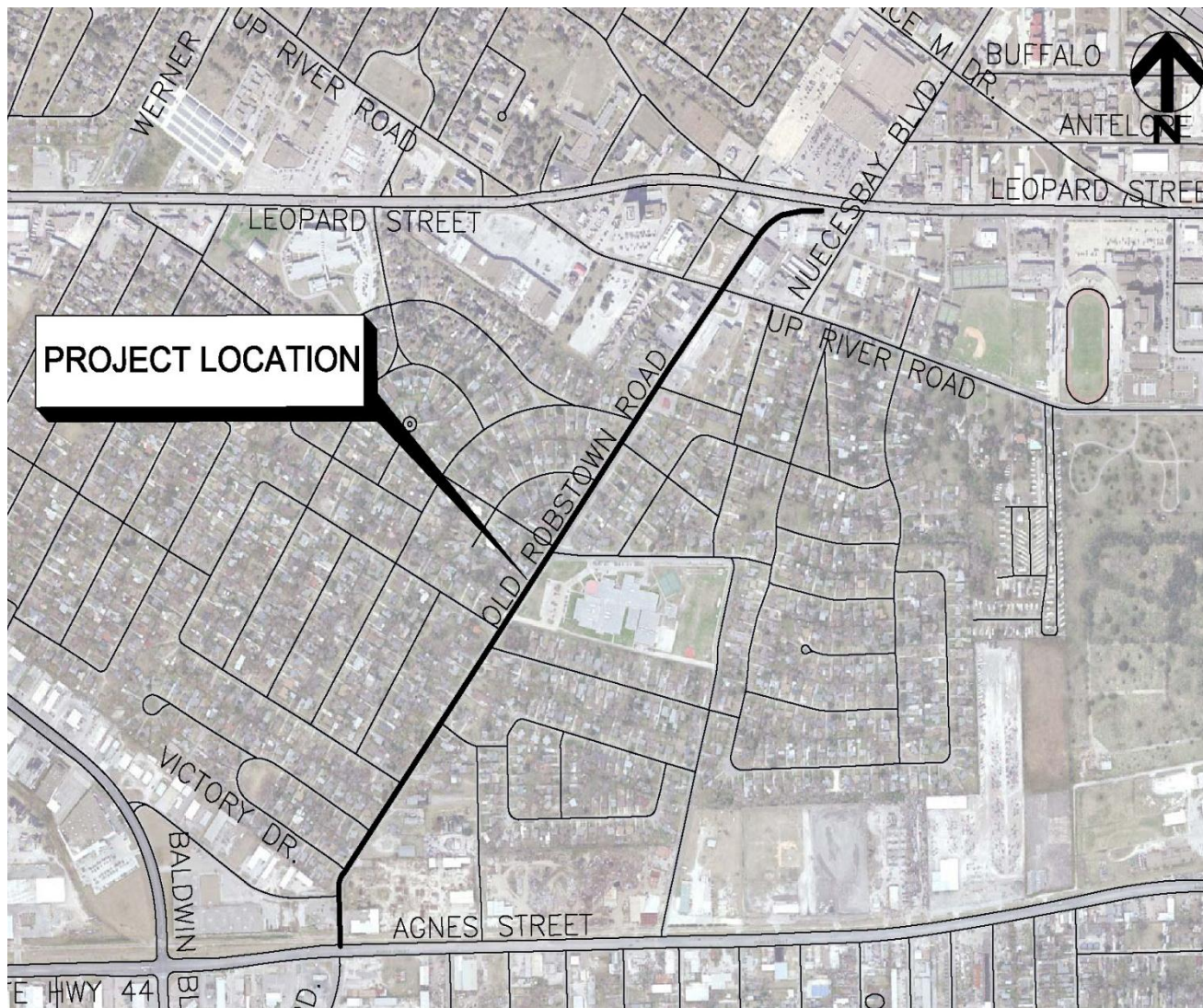
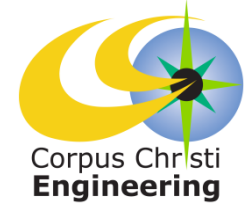
Old Robstown Road from State Highway 44 to Leopard Street



Council Presentation
April 8, 2014



PROJECT SCOPE

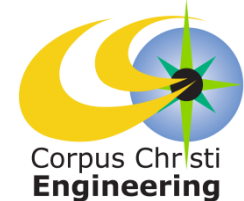


Project includes:

- Full reconstruction of Old Robstown Road from State Highway 44 to Leopard Street
- Replacement of utility lines, curb, gutter sidewalks, driveways, and ADA ramps



PROJECT SCHEDULE



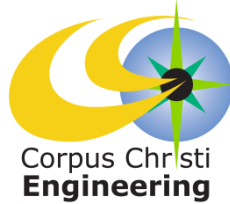
| 2014 | | | | | | | | | | | | 2015 | | | | | | 2016 | | | | |
|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|--------------|-----|-----|-----|-----|------|-----|-----|-----|--|
| Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | |
| Design | | | | | | | | | | | Bid | | Construction | | | | | | | | | |

Project Estimate: 660 Calendar Days ≈ 22 Months

*Actual bid date & Construction start time to be determined during project design phase. Bids will be programmed to allow for optimal competitive bidding.



PROJECT BUDGET



| | | |
|---|----|---------------------|
| PROJECT FUNDS AVAILABLE: | | |
| Street - Tax Notes | \$ | 299,310.00 |
| Wastewater CIP | | 66,320.80 |
| Storm Water CIP | | 127,540.00 |
| Water CIP | | 61,219.20 |
| * Future 2014 General Obligation Bonds | | 2,370,690.00 |
| * Future Capital Improvements - Revenue Bonds (Utility) | | 2,414,920.00 |
| TOTAL..... | | 5,340,000.00 |
| FUNDS REQUIRED: | | |
| *Construction (preliminary estimate)..... | | 3,786,545.45 |
| Contingency (10%)..... | | 378,654.55 |
| <u>Design Fees:</u> | | |
| **Engineer (CH2M Hill Engineers, Inc.)..... | | 554,390.00 |
| Construction Materials Testing (TBD)..... | | 96,120.00 |
| Reimbursements | | 507,300.00 |
| TOTAL..... | | 5,323,010.00 |
| ESTIMATED PROJECT BUDGET BALANCE..... | \$ | 16,990.00 |

*Will be required only if construction is approved by City voters in a future Bond Election

**Includes geotechnical study and investigation