



Citywide Street Preventative Maintenance Program Year 2



Council Presentation
October 28, 2014



Project Scope



- Preparation of construction delivery orders to support street preventative maintenance plan year 2



Project Schedule



2015											2016	
Feb	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		\$ 10,948,716.00
RTA		2,498,916.00
General Fund		1,958,412.44
TOTAL.....		15,406,044.44
FUNDS REQUIRED:		
Construction (includes Contingency).....		13,800,000.00
<u>Design Fees:</u>		
Engineer (CRG)		49,790.00
Engineer (CRG) Amendment No. 1		749,530.00
Geotechnical Study and Testing (TBD).....		150,000.00
Reimbursements		275,000.00
TOTAL.....		15,024,320.00
ESTIMATED PROJECT BUDGET BALANCE.....		\$ 381,724.44