



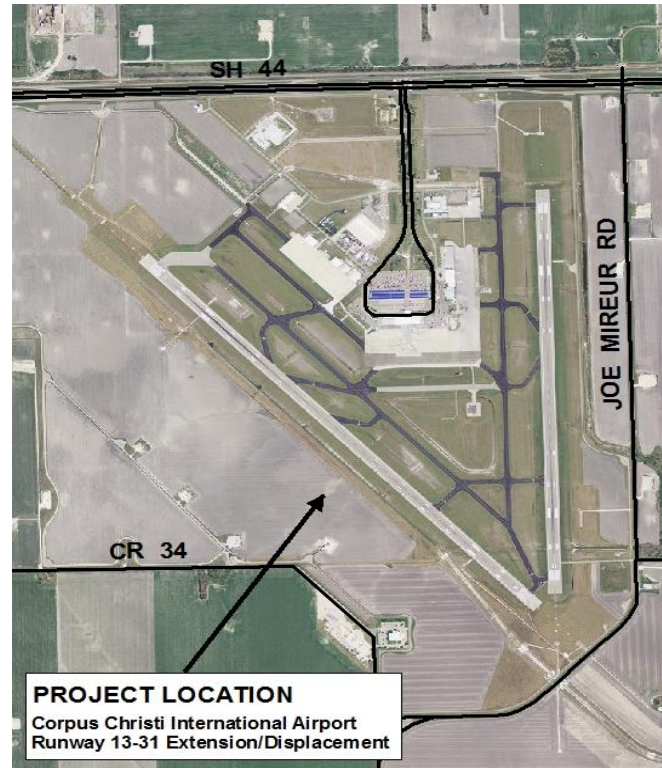
Runway 13-31 Extension / Displacement



Council Presentation
June 10, 2014



Project Scope





Project Schedule

Corpus Christi
Capital Programs

2013					2014								2015											
May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Design					Bid/Award								Construction											

Project Estimate: 400 Calendar Days \approx 13 Months

Projected Schedule reflects City Council award in April 2015 with anticipated construction completion in May 2015.



Project Budget

Corpus Christi
Capital Programs

FUNDS AVAILABLE:	
Airport CIP Reserves (Estimated)	\$16,773,848.00
FAA CIP Grant 47 (Previously Awarded)	\$1,210,350.00
FAA CIP Grant	\$23,277,531.00
Future FAA Grant Funding (Pending Availability)	\$2,454,324.18
Total Funds Available	\$43,716,053.18
FUNDS REQUIRED:	
Construction: (Base Bid)	\$20,151,501.87
Additive Alternate 1	\$4,191,522.83
Additive Alternate 2	\$3,042,686.35
Additive Alternate 5	\$2,413,477.70
Additive Alternate 8	\$58,800.00
Additive Alternate 6	\$2,524,931.35
Additive Alternate 7	\$279,251.00
<u>Total Construction Cost(Base Bid + Add Alt's No.1, No. 2, No. 5, No. 6, No. 7, No. 8)</u>	<u>\$32,662,171.10</u>
Additive Alternate 3 (Pending FAA Funding)	\$990,846.30
Additive Alternate 4 (Pending FAA Funding)	\$1,113,619.70
<u>Total Construction Cost (Including Additive Alternates No.3, No.4)</u>	<u>\$34,766,637.10</u>
Contingencies	\$3,476,663.71
Consultant Fees:	
Engineering Design Fees, This Project Only- (KSA Engineers, Inc.)	\$1,210,350.00
Construction Management & Materials Testing (This Item)	\$2,724,339.60
Reimbursements:	\$1,398,649.69
TOTAL	\$43,576,640.10
ESTIMATED PROJECT BUDGET BALANCE	\$139,413.08