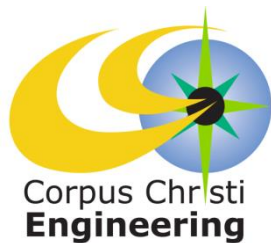




Citywide Street Overlay and Sealcoat Indefinite Delivery/Indefinite Quantity (ID/IQ) Pilot Program

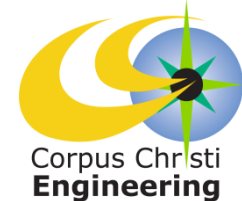


Council Presentation
December 10, 2013

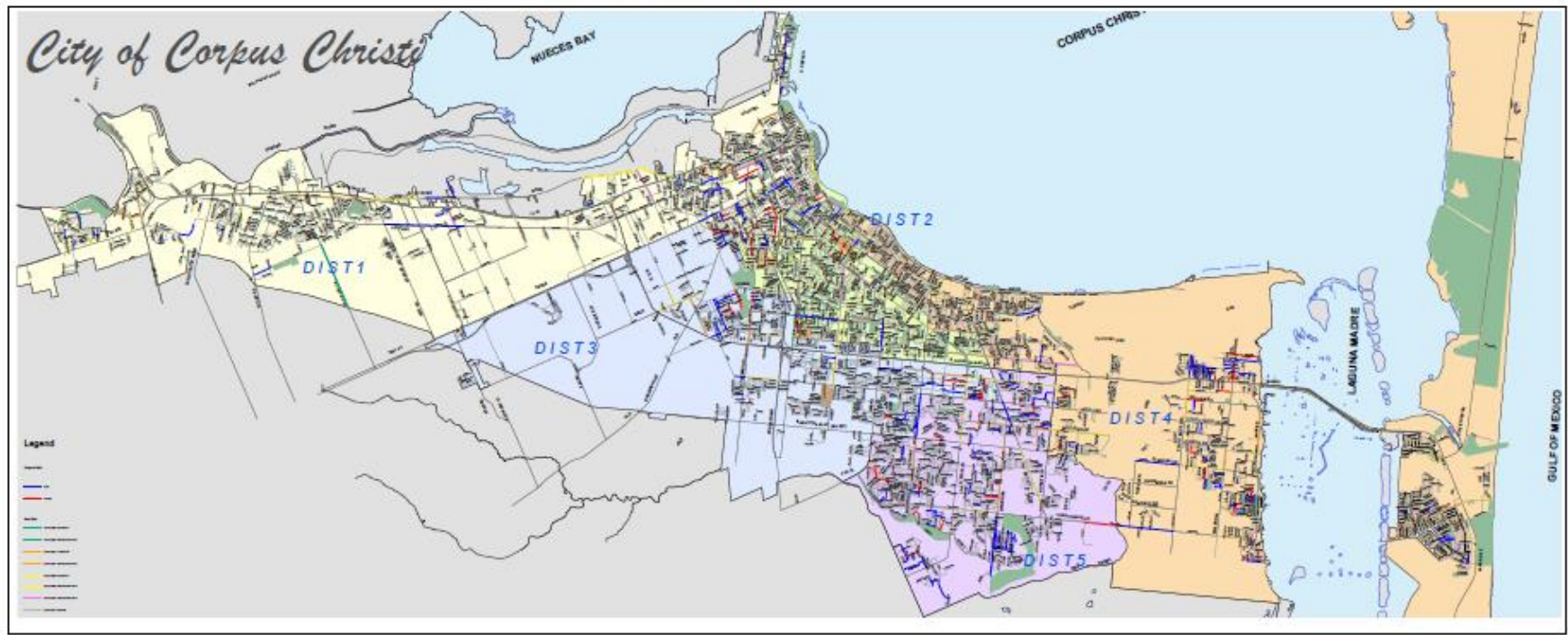




Project Scope



2014 SPMP Work Plan (Year - 1) and BOND Work 2000 - 2014

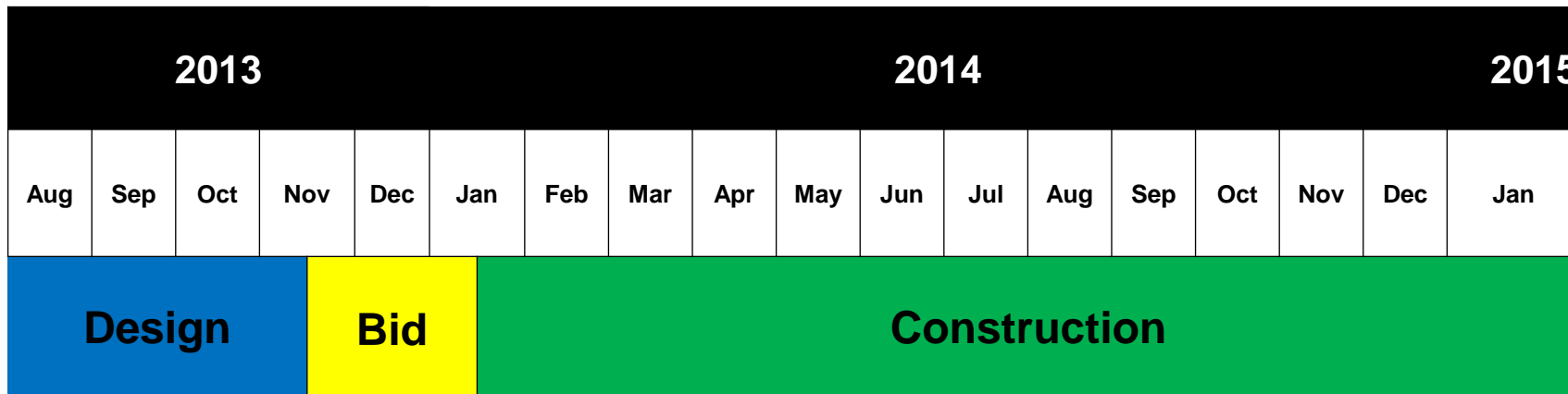
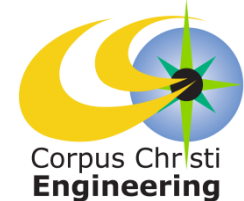


Map Date: 08/20/2013
Map Time: 10:00 AM





Project Schedule

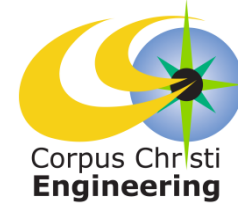


The ID/IQ Construction Contract will include a base bid for Pilot Program plus 3 option years





Project Budget



PROJECT FUNDS AVAILABLE:		
*FY 2013 - 2014 Annual Street User Fee	\$	5,700,000.00
FY 2014 - 2015 Annual Street User Fee	\$	4,750,000.00
** FY 2012-13 Street Operating Fund.....	\$	240,597.00
FY 2013 - 2014 Annual Street Operating Fund	\$	3,000,000.00
FY 2014 - 2015 Annual Street Operating Fund	\$	1,250,000.00
Bond 12 ADA Master Plan Improvements.....	\$	2,017,000.00
Traffic Engineering (Residential Traffic Management Program)	\$	25,000.00
TOTAL PROJECT FUNDS AVAILABLE:	\$	16,982,597.00
PROJECT FUNDS REQUIRED:		
<u>Construction Costs:</u>		
** Construction Base Bid One (Bay, Ltd).....	\$	6,147,094.05
** Construction Base Bid Two (Haas Anderson).....	\$	11,920,961.00
Construction Total (Includes Contingency).....	\$	18,068,055.05
<u>Consultant Fees:</u>		
*** 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 (RHSI).....	\$	548,513.00
Geotechnical Study and Testing (Rock Engineering)	\$	73,099.00
Reimbursements	\$	472,500.00
TOTAL PROJECT FUNDS REQUIRED.....	\$	19,402,764.05
**** ESTIMATED PROJECT BUDGET BALANCE.....	\$	(2,420,167.05)

Notes:
 * Street User Fee to be Implemented January 2014.
 ** Construction duration under this contract is for a twelve month period with three optional 12 month construction contract renewals
 *** funded through salary saving from FY 2012-2013 Operating Budget
 **** Actual contract Delivery Order issuance and final construction contract value is subject to limits of funding.



Original Contract was administratively approved on December 22, 2012
 Amendment No. 1 approved by City Council on July 23, 2013

