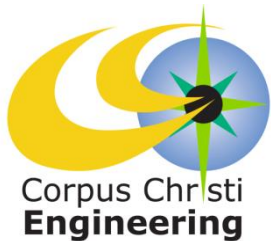


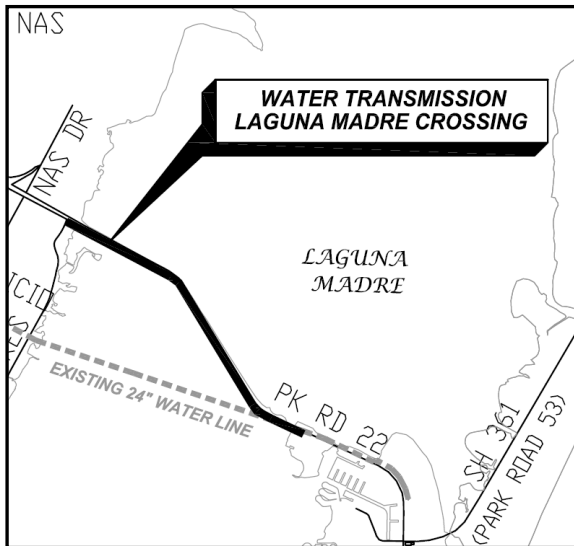


# Padre Island Water Supply Improvements



Council Presentation  
February 12, 2013

- Project Scope

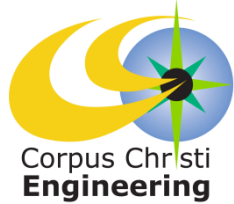


- Design, Permitting and Construction Services for:
  - Water Transmission Line, Gas Line, and MIS Conduit





# Padre Island Water Supply Improvements



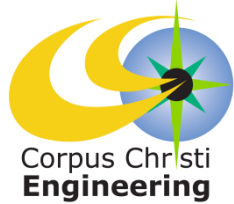
- Project Schedule

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

- Completion Date based on Council approval of Amend. #2 February 26, 2013
- Construction duration is estimated at approximately 6 months



# Padre Island Water Supply Improvements



- Project Budget

FUNDS AVAILABLE:	
Water CIP	\$8,104,500.00
Gas CIP	\$2,500,000.00
MIS Operating	\$65,581.00
<b>TOTAL FUNDS AVAILABLE</b>	<b>\$10,670,081.00</b>
FUNDS REQUIRED:	
Construction (Estimate)	\$8,100,000.00
Contingencies (10%)	\$810,000.00
<u>Consultant Fees:</u>	
Consultant Design (Urban Engineering)*	\$597,216.00
Geotechnical Testing (Kleinfelder Central, Inc.)**	\$70,000.00
<u>Reimbursements:</u>	
	\$891,000.00
<b>TOTAL</b>	<b>\$10,468,216.00</b>
<b>ESTIMATED PROJECT BUDGET BALANCE</b>	<b>\$201,865.00</b>

\*Consultant Design Contract awarded on June 21, 2011 to Urban Engineering by Motion No. 2011-134.

\*\*Testing Contract awarded on October 23, 2012 to Kleinfelder Central, Inc. by Motion No. 2012-186.