



Status Update

Street Preventative Maintenance Program (SPMP)



Council Presentation
June 17, 2014



SPMP UPDATE





SPMP UPDATE

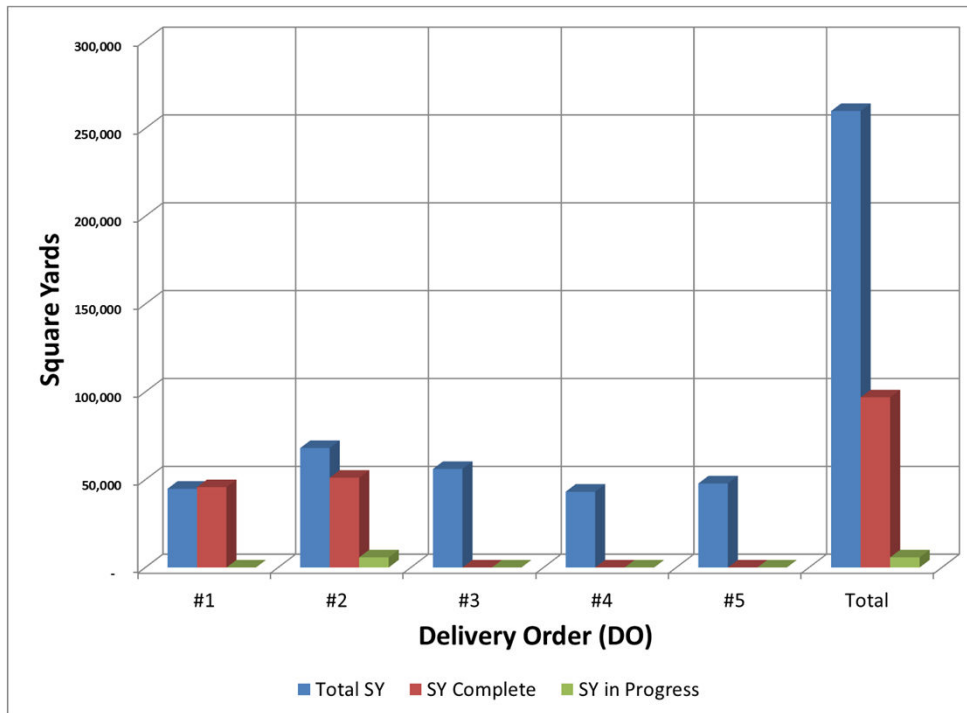


- Program Started in February 2014
- Work Performed on Streets in “Good” Condition
- Overlays – 259,865 Total SY
- Seal Coats – 425,253 Total SY
- 5 Delivery Orders (DOs)





SPMP Update - OVERLAYS



OVERLAYS				
DO	Total SY	SY Complete	SY in Progress	% Complete
#1	44,808	45,741	0	102%
#2	67,984	51,099	5,757	75%
#3	56,099	-	0	0%
#4	43,130	-	0	0%
#5	47,844	-	0	0%
Total	259,865	96,840	5,757	37%

259,865 Total SY

Total length - 74,805 ft or 14.1 miles



SPMP Update - OVERLAYS

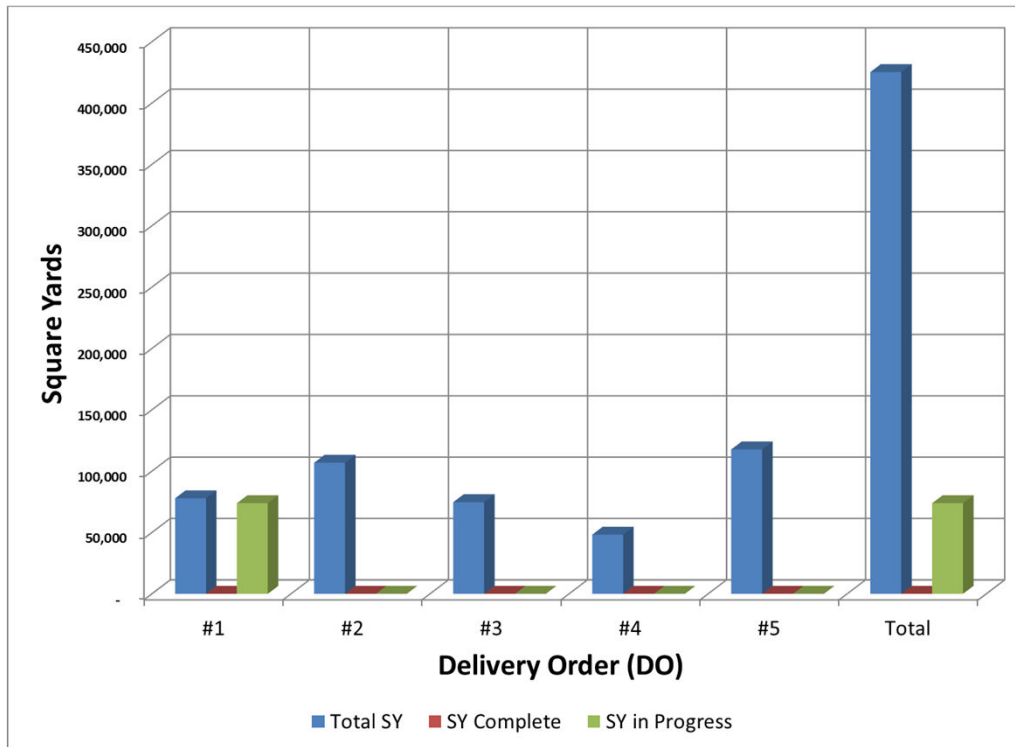


Adjustments to Delivery Orders (DOs)

DO	Add/Delete	Street	From	To	SY	Comment
#1	Add	Niagara	Headley	Heinley	+ 933	Additional work identified
#2	Delete	Compton	Waldron	First National	-10,400	Under Evaluation
	Add	Manitoba	Winnipeg	Montreal	+ 707	Additional work identified
	Add	Cartegena	Mediterranean	Vega	+ 64	Additional work identified
	Delete	Herring	Dead End	Yorktown	-1,498	Unforeseen Utility Repair



SPMP Update – SEAL COATS



SEAL COATS				
DO	Total SY	SY Complete	SY in Progress	% Complete
#1	77,847	-	73,836	0%
#2	106,830	-	0	0%
#3	74,658	-	0	0%
#4	48,226	-	0	0%
#5	117,693	-	0	0%
Total	425,253	-	73,836	0%

425,253 Total SY
 Total length – 132,718 ft or 25.1 miles



Project Budget (Calendar Year 2014)



PROJECT FUNDS AVAILABLE:	
*FY 2013 - 2014 Annual Street Maintenance Fee (7 months)	\$ 6,650,000.00
FY 2014 - 2015 Annual Street Maintenance Fee (5 months).....	\$ 4,750,000.00
** FY 2012-13 Street Operating Fund.....	\$ 240,597.00
FY 2013 - 2014 Annual Street Operating Fund (Jan. 2014 - July 2014)	\$ 3,000,000.00
FY 2014 - 2015 Annual Street Operating Fund (Aug. 2014 - Dec. 2014)	\$ 1,250,000.00
Bond 12 ADA Master Plan Improvements.....	\$ 2,017,000.00
Traffic Engineering (Residential Traffic Management Program) (Aug. 2014 - Dec. 2014)	\$ 25,000.00
TOTAL PROJECT FUNDS AVAILABLE:	\$ 17,932,597.00
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>Additional Costs:</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.....	\$ (1,470,167.05)

Notes:

- * Street Maintenance 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





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Discussion



Extending the life of our streets.