



Residential Street Rebuild Program (RSRP) \$3.4 Million Additional FY2018 Funding



Council Presentation
December 19, 2017



Residential Street Rebuild Program (RSRP) Motion to Amend FY18 Budget by \$3.4M



➤ September 26, 2017 – Second Reading Ordinance Adopting Fiscal Year 2018 Operating Budget

Motion amending the proposed FY2017-2018 City of Corpus Christi Budget by transferring funds as provided in the document titled "Potential Funding Sources for Residential Streets", and reserve appropriations in the amount of \$261,000 to the Residential Street Fund 1042 for a total amount of \$3,400,000.



Residential Street Rebuild Program (RSRP) Options for Additional \$3.4M



OPTION 1	OPTION 2	OPTION 3
LET GROW IN FUND 1042	INTEGRATE W/ BOND 2016	FUND RESIDENTIAL RECON
✓ Will support larger program	✓ Incorporate into Work Plan	✓ Some effort on “Worst First”
✓ More streets repaired at one time	✓ Adds ~ 2.3 Linear Miles	✓ ~ 1.5 Linear Miles (@ \$125/SY)
✓ Cost savings with larger scope	✓ Adds ~ 0.5 Linear Mile to each District	✓ ~ 0.5 Linear Mile for Districts 1, 4 & 5 <ul style="list-style-type: none">○ Test Projects in Districts 2 & 3
✓ Use of funds not immediate	✓ Not “Worst First” - Rehab	✓ Costs for AE design



Residential Street Rebuild Program (RSRP) Recommendation



➤ **Option 3 – FUND RESIDENTIAL RECONSTRUCTION**

Allows for residential reconstruction to begin in all areas citywide.



RECOMMENDATION – OPTION 3 \$3.4 Million Additional Funds



- Two Test Projects
 - ✓ Fund 1042 – Residential Street Reconstruction
 - ✓ Bids Below Project Budget
 - ✓ Savings to Fund Balance
- Fund 1042 – Sufficient Funds
 - ✓ Cover Administration & Design for Option 3
 - ✓ Estimated Cost - \$ 680,000
- Allows \$ 3.4 Million for Construction



RECOMMENDATION – OPTION 3

District Distribution



	SQUARE YARDS						
	DISTRICTS DISTRIBUTED BY “NEED”				ALLOCATION		
District	Total Network	Residential/ Local	Res./Local PCI ≤ 55 “Current Need”	% of Total Need	% of Need	Proportion of 58%	Funding Allocation
1	5,191,722	2,803,734	1,471,697	23%	23%	40%	\$1,348,276
2	3,675,618	2,279,918	1,481,895	24%			
3	3,262,808	2,009,174	1,099,588	18%			
4	4,528,093	2,761,683	1,273,109	20%	20%	34%	\$1,172,414
5	3,696,021	2,308,838	934,318	15%	15%	26%	\$ 879,310
Total	20,354,262	12,163,348	6,260,607	100%	58%	100%	\$3,400,000



RECOMMENDATION - OPTION 3

Proposed Schedule



	2017			2018												2019		
TASK	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M
Motion of Direction																		
Award Amendment to Hanson																		
Advertise for Construction Bids																		
Construction Starts																		



Residential Street Rebuild Program (RSRP)



Discussion

