



# 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

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### ➤ 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"><li>○ Test Projects in Districts 2 &amp; 3</li></ul> |
| ✓ 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<br>“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

