



Residential Street Reconstruction Project \$3.4 Million Additional FY2018 Funding Design Contract



Council Presentation
July 31, 2018



Residential Street Reconstruction Project \$3.4 M Additional Funds



- **Sep. 26, 2017** – 2nd Reading Ordinance Adopting FY18 Budget
 - ✓ Total \$3.4 M Additional Funding for residential street rebuild
 - Add \$2.9 M to Residential Street Fund No. 1042
 - Identified \$500K in Bond 2008
- **Jan. 30, 2018** – Resolution approving Option 3 use of \$3.4 M
 - ✓ Reconstruction projects – Districts 1, 4 & 5
 - Test Projects – Districts 2 & 3
 - ✓ Some effort on “Worst First”
 - ✓ ~ 1.5 Linear Miles



Residential Street Reconstruction Project \$3.4 M Additional Funds



- Construction - \$ 3.4 Million
- Other Expenses - \$ 905K
 - ✓ Administration & Design - \$ 680,000
 - From Fund Reserves
 - Test Project Bids below Project Budget
 - Savings to Fund Balance
 - ✓ Testing & Inspection - \$ 225,000



District Distribution

Presented to Council - December 19, 2017



	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



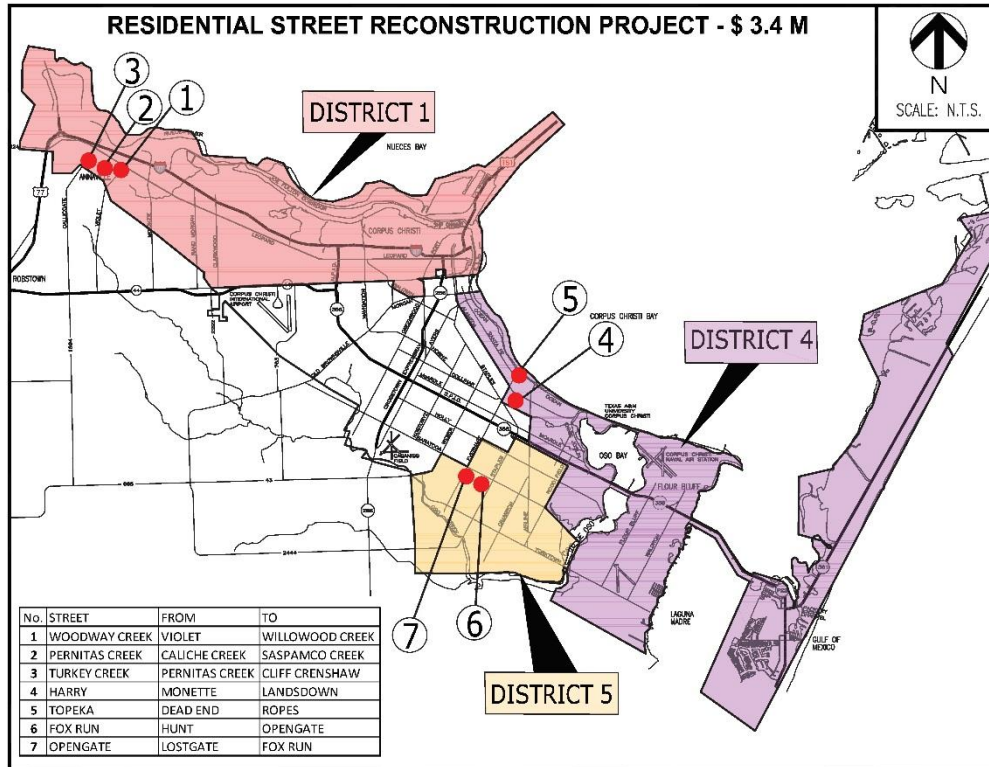
Proposed Streets



DISTRICT	STREET	FROM	TO
1	Woodway Creek Dr.	Violet Rd.	Willowood Creek Dr.
	Pernitas Creek Dr.	Caliche Creek Dr.	Saspamco Creek Dr.
	Turkey Creek Dr.	Pernitas Creek Dr.	Cliff Crenshaw St.
4	Harry St.	Monette Dr.	Landsdown Dr.
	Topeka St.	Dead End	Ropes St.
5	Fox Run Dr.	Hunt Dr.	Opengate Dr.
	Opengate Dr.	Lostgate Dr.	Fox Run Dr.



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Proposed Schedule



2018				2019												2020						
Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
Design							Bid/Award					Construction										

Proposed Schedule reflects City Council award in August 2018 with anticipated construction completion in July 2020.

Project Estimate: 23 Months



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Discussion

