

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

10/18/12
Public Works

SUBJECT: Authorize execution of a construction contract with BRH-GARVER CONSTRUCTION, L.P., for the East 5th Street Improvements from IH-35 to Onion Street, a 2010 Bond Program, Transit Oriented Development, and Accelerate Austin Project, in the amount of \$5,060,078 plus a \$253,003.90 contingency, for a total contract amount not to exceed \$5,313,081.90.

CURRENT YEAR IMPACT:

Project Name:	E 5th Street Improvements
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2006 GO Bonds P1
Fund/Dept/Unit:	8601 6207 5101

Current Budget	82,500,000.00
Unencumbered Balance	4,379,715.66
This Action	(4,068,719.47)
Estimated Available	<u>310,996.19</u>

Project Name:	3rd St. Nueces To Congress
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Drainage User Fee
Fund/Dept/Unit:	4850 6307 4137

Current Budget	197,997.00
Unencumbered Balance	197,997.00
This Action	(197,997.00)
Estimated Available	<u>-</u>

Project Name:	E.5th St-Ih 35 To Pedernales Waterline Proj
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Commercial Paper
Fund/Dept/Unit:	3960 2207 6348

Current Budget	968,000.00
Unencumbered Balance	879,174.05
This Action	(789,353.12)
Estimated Available	<u>89,820.93</u>

Project Name:	Group 7-5th St Fm I35 To Onion St-Capital Metro
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Commercial Paper
Fund/Dept/Unit:	4570 2307 8299

Current Budget	145,000.00
Unencumbered Balance	127,382.41
This Action	<u>(115,649.78)</u>

Estimated Available	11,732.63
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Project Name:	Group 7-5th St Fm Ih35 To Onion St Recon & Util Adjs
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Commercial Paper
Fund/Dept/Unit:	4570 2307 8488

Current Budget	178,000.00
Unencumbered Balance	167,665.42
This Action	<u>(141,362.53)</u>
Estimated Available	<u>26,302.89</u>

ANALYSIS / ADDITIONAL INFORMATION: This Transit Oriented Development and Accelerate Austin Project is located on 5th Street from the IH-35 frontage road to Onion Street. The work includes 3,974 feet of water line, 665 feet of wastewater line, and 2,848 feet of storm drainage line. It also includes full depth street reconstruction, improved street lighting, pedestrian improvements, landscaping and tree irrigation. Work is scheduled to begin in November 2012. Work will be suspended during South by Southwest festivities. Two neighborhood associations, the Design Commission and many individual property owners were contacted and updated on the project.

Due to the potential for unknown subsurface conditions and utility conflicts when working in the right of way, a 5% contingency has been included to allow for the expeditious processing of any change orders. The contract allows 400 calendar days for completion of this project. This project is located within zip code 78702 and is managed by the Public Works Department.

BRH-Garver Construction, L.P. is located in Houston, TX.