

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

12/13/12
Public Works

SUBJECT: Authorize execution of a construction contract with THE BARR COMPANY, AIA, for the Austin to Manor Rail with Trail Project-Phase 1 in the amount of \$1,983,974.32 plus a \$99,198.72 contingency, for a total contract amount not to exceed \$2,083,173.04.

CURRENT YEAR IMPACT:

Project Name:	Austin to Manor Rail with Trail
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2000 GO Bonds P1
Fund/Dept/Unit:	8071 6207 5521

Current Budget	440,000
Unencumbered Balance	189,535
This Action	(189,535)
Estimated Available	<u><u>0</u></u>

Project Name:	Austin to Manor Rail with Trail
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Texas Department of Transportation
Fund/Dept/Unit:	8950 6207 1634

Current Budget	1,600,000
Unencumbered Balance	755,556
This Action	(755,556)
Estimated Available	<u><u>0</u></u>

Project Name:	Austin to Manor Rail with Trail
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2010 GO Bonds P1
Fund/Dept/Unit:	8181 2507 2026

Current Budget	1,000,000
Unencumbered Balance	1,000,000
This Action	(1,000,000)
Estimated Available	<u><u>0</u></u>

Project Name:	Austin to Manor Rail with Trail
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2010 GO Bonds P1
Fund/Dept/Unit:	8181 6207 8211

Current Budget	600,000
Unencumbered Balance	600,000
This Action	(138,082)

Estimated Available

461,918

Total Amount of this Action 2,083,173.04

ANALYSIS / ADDITIONAL INFORMATION: This contract is for construction of Phase 1 of the Austin to Manor Rail with Trail Project. The project consists of an offstreet concrete path constructed in Travis County, City of Austin, and Capital Metropolitan Transit Authority right of way. The path is approximately 2.5 miles long with a 10-foot wide concrete trail with 2-foot shoulders. The first phase of the project will connect the Southern Walnut Creek Trail near the intersection of Daffan Lane and Johnny Morris road to Walter E. Long Park. It will terminate near the intersection of Decker Lane and Lindell Lane within Walter E. Long Park. The proposed Phase 2 will connect the Southern Walnut Creek Trail to the City of Manor and will be approximately 5.5 miles long.

The U.S. Department of Transportation is providing \$1,600,000 in grant funding administered by the Texas Department of Transportation (TXDOT). The Public Works Department is providing the remaining funds. The trail will conform to the American Association of State Highway and Transportation Officials (AASHTO) standards for construction. The contract allows 360 calendar days for completion of this project. Construction is expected to begin in January 2013 and end in January 2014. Due to the potential for unknown conditions along the route of the trail, a 5% contingency has been included to allow for the expeditious processing of any change orders.

This project is located within zip code 78724 and is project is managed by the Public Works Department.