

## CIP BUDGET Expense Detail

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**

10/3/13  
Parks and Recreation Department

**SUBJECT:** Authorize execution of a construction contract with G. HYATT CONSTRUCTION, INC. for the Town Lake Metropolitan Park - Auditorium Shores Trailhead project in the amount of \$2,201,000 plus a \$110,050 contingency, for a total contract amount not to exceed \$2,311,050.

**CURRENT YEAR IMPACT:**

Project Name:	Auditorium Shores Trailhead
Project Authorization:	2013-2014 Capital Budget
Funding Source:	2006 G.O. Bonds
Fund/Dept/Unit:	8603-8607-6399

Current Budget	1,062,363
Unencumbered Balance	864,620
This Action	(864,620)
Estimated Available	<u><u>0</u></u>

Project Name:	Auditorium Shores Trailhead
Project Authorization:	2013-2014 Capital Budget
Funding Source:	Texas Parks and Wildlife Grant
Fund/Dept/Unit:	8741-8607-NEW

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

Project Name:	Auditorium Shores Trailhead
Project Authorization:	2013-2014 Capital Budget
Funding Source:	2012 G.O. Bonds
Fund/Dept/Unit:	8114-8607-NEW

Current Budget	500,000
Unencumbered Balance	500,000
This Action	(446,430)
Estimated Available	<u><u>53,570</u></u>

**ANALYSIS / ADDITIONAL INFORMATION:** On August 25, 2011, the Texas Parks and Wildlife Commission approved the City of Austin Parks and Recreation Department's grant proposal to renovate and further develop the Auditorium Shores Trailhead at Lady Bird Lake. The funds are available through the Texas Parks and Wildlife Department's Local Park Grant Program and Trails funding using 2006 General Obligation Bonds as the PARD match. This project includes expansion of parking, restroom utilities, trail realignment, shoreline restoration, improved connectivity, exercise and stretching area, landscaping, lighting, drinking fountains, site furnishings and signage.

The existing parking lot and restroom facilities have deteriorated and are in poor condition. The landscape area adjacent to the Fannie Davis Gazebo is also in need of rehabilitation. Upon completion of this project, the site will serve as an appropriate gateway to the Ann and Roy Butler Hike and Bike Trail.

The bid documents included three alternate bid items for a drinking fountain station, exercise and stretching area and a trail entry sign. All three alternates will be included in the contract.

Due to the potential for unforeseen site conditions, a 5% contingency in funding has been included to allow for the expeditious processing of any change orders.

The contract allows 225 calendar days for completion of this project. This project is located within zip code 78704 and is managed by the Public Works Department.

G. Hyatt Construction, Inc. is located in Cedar Park, Texas.