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**Maintenance & Fleet
Division**

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To: Lemoore City Council **Item # 4D**
From: Joe Simonson, Director Parks and Recreation
Date: March 12, 2013
**Subject: 2013 Capital Improvement Street Maintenance Program Projects -
Approval of Design and Authorization to Bid**

Discussion:

At the March 5, 2013 Council Meeting, Quad Knopf provided a recommendation booklet and maps of the streets maintenance projects to be performed. It was requested that Council review the recommendations, approve the design and cost, and authorize staff to begin bidding the street projects as listed at the following meeting on March 19, 2013. Please find a revised recommendation booklet that corrects a few calculations on page 4 - Recommended 2013 Lemoore Overlay Projects and page 7 - Summary, Funding and Recommended 2013 Street Program Costs.

The 2013 Capital Improvement Budget for Street Projects by the Maintenance Division will consist of approximately 13,900 linear feet of Overlay; 420 linear feet of new street construction; 18,000 linear feet of Slurry Seals; approximately 185,000 square yards of Reclamite; the addition of a final cape seal in cul-de-sacs from a prior project; and the remaining 2012 project streets receiving a chip seal and cape seal procedure. These projects are scheduled to begin in May/June and be completed by September.

Budget Impact:

The Engineer's projected cost for each maintenance procedure is listed below:

Project	Estimated Project Cost	Estimated Engineering Design Cost	Estimated Engineering Construction Cost	Total Project Cost	Funding Source	Projected Funding Balance as of June 30, 2013
Overlay	\$1,310,800	\$60,000	\$27,000	\$1,397,800	027 TE/STP RT PA Exchange Fund	\$1,300,000
West Cedar Lane	\$91,900	Included in above estimate	Included in above estimate	\$91,900	Fund 065 Impact Fees	\$2,250,000
Slurry Seals	\$568,320	\$26,000	\$11,000	\$605,320	Fund 033 Gas Tax	\$594,000
Reclamite	\$185,000	\$5,000	\$8,000	\$198,000	Fund 034 Gas Tax	\$924,000
Cape Seal Conversion	\$36,000			\$36,000	Fund 034 Gas Tax	\$924,000

Any unexpended fund balance as of June 30, 2013 will carry over into the CIP 2013-2015 Budget. Beginning in July 2013, additional revenue will be received for the new 2013-2015 budget cycle.

Recommendation:

That the City Council, by motion, approve the 2013 Capital Improvement Street Maintenance Projects, with costs as listed above and authorize staff to begin bidding out the projects.