

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

5/9/13
Public Works

SUBJECT: Authorize negotiation and execution of an amendment to the interlocal agreement with Travis County for the Howard Lane II project from Cameron Road (Harris Branch Parkway) to State Highway 130 in the amount of \$2,760,297.92, for a total contract amount not to exceed \$12,760,297.92.

CURRENT YEAR IMPACT:

Department:	Public Works
Project Name:	Howard Ln
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2000 GO Bonds P1
Fund/Dept/Unit:	8071 6207 9057

Current Budget	10,275,399
Unencumbered Balance	9,645,037
This Action	(2,020,346)
Estimated Available	<u>7,624,691</u>

Department:	Austin Water Utility
Project Name:	Intersection Of Howard Lane At Cameron Rd
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Commercial Paper
Fund/Dept/Unit:	3960 2207 6933

Current Budget	1,147,000
Unencumbered Balance	1,093,717
This Action	(739,952)
Estimated Available	<u>353,765</u>

Total Amount of this Action	<u>2,760,298</u>
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ANALYSIS / ADDITIONAL INFORMATION: During design it was determined there is a need to install new water lines in Cameron Road from the Howard Lane intersection to Gregg Lane, and to extend the Howard Lane work to the east of Cameron Road.

This amendment to the Interlocal Agreement provides for the required additional design service, milling and overlaying with asphalt approximately 300 linear feet of the existing Howard Lane, full depth street reconstruction of Cameron Road from Howard Lane to Gregg Lane, the relocation of 758 linear feet of 12-inch diameter water line, the installation of 2,023 linear feet of 12-inch diameter water line, and various storm drainage improvements within Cameron Road from Howard Lane to Gregg Lane.

Based on Travis County's contract letting schedule, the project is expected to advertise in May 2013 with construction beginning in October 2013.

This project is located within zip code 78660 and is managed by the Public Works Department.