

CIP BUDGET EXPENSE DETAIL

DATE OF COUNCIL CONSIDERATION:
CONTACT DEPARTMENT(S):

6/20/13
Public Works

SUBJECT: Authorize execution of a construction contract with PRISM DEVELOPMENT (MH/DBE - 80.94%) for the Austin Bicycle Commuting Project for the Waller Creek Center & Parks and Recreation Department Headquarters in the amount of \$515,000.00 plus a \$51,500.00 contingency, for a total contract amount not to exceed \$566,500.00.

CURRENT YEAR IMPACT:

Department:	Public Works
Project Name:	Austin Bicycle Commuting Project
Project Authorization:	2012-2013 Capital Budget
Funding Source:	Federal Grant
Fund/Dept/Unit:	8950 2507 1151

Current Budget	371,740
Unencumbered Balance	147,090
This Action	(147,090)
Estimated Available	<u><u>0</u></u>

Department:	Public Works
Project Name:	Austin Bicycle Commuting Project
Project Authorization:	2012-2013 Capital Budget
Funding Source:	1998 GO Bonds P1
Fund/Dept/Unit:	8780 6207 2462

Current Budget	122,898
Unencumbered Balance	57,179
This Action	(57,179)
Estimated Available	<u><u>0</u></u>

Department:	Public Works
Project Name:	Austin Bicycle Commuting Project
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2000 GO Bonds P1
Fund/Dept/Unit:	8071 6207 5582

Current Budget	134,000
Unencumbered Balance	134,000
This Action	(134,000)
Estimated Available	<u><u>0</u></u>

Department:	Public Works
Project Name:	Austin Bicycle Commuting Project
Project Authorization:	2012-2013 Capital Budget
Funding Source:	2006 GO Bonds P1
Fund/Dept/Unit:	8601 6207 5404

Current Budget	215,000
Unencumbered Balance	215,000
This Action	<u>(138,872)</u>
Estimated Available	<u>76,128</u>

Department:	Austin Water Utility
Project Name:	WCC - Bicycle Shower Project
Project Authorization:	2012-2013 Capital Budget
Funding Source:	AWU Fund Transfer
Fund/Dept/Unit:	3920 2207 6128

Current Budget	44,680
Unencumbered Balance	44,680
This Action	<u>(44,680)</u>
Estimated Available	<u>0</u>

Department:	Austin Water Utility
Project Name:	WCC - Bicycle Shower Project
Project Authorization:	2012-2013 Capital Budget
Funding Source:	AWU Fund Transfer
Fund/Dept/Unit:	4480 2307 9150

Current Budget	44,680
Unencumbered Balance	44,680
This Action	<u>(44,680)</u>
Estimated Available	<u>0</u>

Total Amount of this Action:	<u><u>566,500</u></u>
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ANALYSIS / ADDITIONAL INFORMATION: After the adoption of the Austin Bicycle Master Plan in June 2009, the City received a federal grant to construct showers at City owned work sites. Keeping in line with goals of the Master Plan, this project will aid the City of Austin in its efforts to reduce air pollution and traffic congestion through encouraging bicycling for commuting to work, day time trips and linking bicycling to transit use for transportation.

Work consists of installing two shower facilities; one within the existing Waller Creek Center's first floor and the second behind the PARD headquarters, which will be a free standing facility. The showers will be utilized by the City of Austin employees.

Due to the potential for unforeseen site and previous building conditions, a 10% contingency has been included to allow for the expeditious processing of any change orders.

The contract allows 150 calendar days for completion of this project. This project is located within zip codes 78701 and 78704 and is managed by the Public Works Department.

Prism Development is located in Austin, TX.