

## CIP EXPENSE DETAIL

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

6/26/14  
CMD / WPD

**SUBJECT:**

Authorize execution of a construction contract with AUSTIN FILTER SYSTEMS, INC. for the J. J. Seabrook Stream Restoration, Rain Garden, and Urban Trail Project in the amount of \$1,729,775.45 plus a \$172,977.55 contingency, for a total contract amount not to exceed \$1,902,753.

**CURRENT YEAR IMPACT:**

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Watershed**

JJ Seabrook  
4850 6307 6217  
UWO Funds

Current Appropriation:	430,000.00
Unencumbered Balance:	430,000.00
Amount of This Action:	(430,000.00)
Remaining Balance:	<u>0.00</u>

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Watershed**

JJ Seabrook  
4850 6307 9113  
DUF Funds

Current Appropriation:	608,607.00
Unencumbered Balance:	495,224.00
Amount of This Action:	(438,893.41)
Remaining Balance:	<u>56,330.59</u>

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Public Works**

JJ Seabrook  
8250 6207 2088  
1984 GO Bonds P18

Current Appropriation:	400,000.00
Unencumbered Balance:	400,000.00
Amount of This Action:	(400,000.00)
Remaining Balance:	<u>0.00</u>

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Public Works**

JJ Seabrook  
8112 6207 A426  
2012 GO Bonds P12

Current Appropriation:	238,000.00
Unencumbered Balance:	228,074.00
Amount of This Action:	(228,074.00)
Remaining Balance:	<u>0.00</u>

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**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Parks**

JJ Seabrook  
8720 8607 8620  
PLD Fees

Current Appropriation:	82,813.00
Unencumbered Balance:	82,813.00
Amount of This Action:	(82,812.40)
Remaining Balance:	<u>0.60</u>

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Public Works**

JJ Seabrook  
8112 6207 A304  
2012 GO Bonds P12

Current Appropriation:	200,000.00
Unencumbered Balance:	190,074.00
Amount of This Action:	(105,643.99)
Remaining Balance:	<u>84,430.01</u>

**Department:**

Project Name:  
Fund/Department/Unit:  
Funding Source:

**Austin Transportation**

JJ Seabrook  
8181 2507 2057  
2010 GO Bonds P1

Current Appropriation:	228,140.00
Unencumbered Balance:	217,713.00
Amount of This Action:	(217,329.20)
Remaining Balance:	<u>383.80</u>

**ANALYSIS / ADDITIONAL INFORMATION:**

The J. J. Seabrook Stream Restoration, Rain Garden, and Urban Trail Project will make improvements to the Tannehill Branch Creek tributary between Manor Road and Martin Luther King Jr. Boulevard along Pershing Drive, including the J.J. Seabrook Greenbelt. This project will restore approximately 890 linear feet of stream channel to create a hydrologically connected and ecologically functional stream system, improve water quality to reduce storm water pollutants entering the stream, construct an urban trail and pedestrian bridge for bicycle and pedestrian use, install a decomposed granite trail within the greenbelt for recreational use, and reconfigure public intersections and streets to provide traffic calming by reducing vehicular speeds in the neighborhood.

Benefits include restored stream channel and riparian systems within the parkland for future generations, reduced potential for water pollution from urban storm water runoff with the construction of strategically placed rain gardens and decreased impervious cover, increased tree density in a natural park setting, and improved mobility along the pedestrian and bikeways, thus improving the quality of life in Austin.

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Four allowances are included to provide three years of stream channel landscape maintenance; three years of urban trail, swale, and rain garden maintenance; interim maintenance of stream channel, urban trail, swale, and rain gardens; and irrigation repairs.

Due to the potential for unforeseen conditions, a 10% contingency in funding has been included to allow for the expeditious processing of any change orders.

The contract allows 270 calendar days for completion of this project. This project is located within zip code 78723 and is managed by the Public Works Department.

Austin Filter Systems, Inc. is located in Austin, TX.