



Belt Line Utility Relocation



Phase I Summary of Cost

• Civil Construction	\$ 8,820,802
• Contingency	\$ 352,000
• Overlay	\$ 843,000
• Land Acquisition	\$ 930,000
• Oncor Reimbursement	\$ 4,600,000
• Telecom Reimbursement	\$ 400,000
• Engineering	\$ 1,206,000
• PM & Construction Inspection	\$ 362,000
• Appraisal fee	\$ 113,000
• Geotech & Materials Testing	\$ 91,000
• Direct Costs (Printing, Adv., Etc.)	\$ 71,000
Phase I Total	\$ 17,788,802



Phase II Estimated Costs

• Civil Construction	\$ 10,400,000
• Construction Contingency	\$ 1,040,000
• Overlay	\$ 843,000
• Land Acquisition	\$ 930,000
• Oncor Reimbursement	\$ 4,600,000
• Telecom Reimbursement	\$ 400,000
• Engineering	\$ 1,206,000
• PM & Construction Inspection	\$ 362,000
• Appraisal fee	\$ 113,000
• Geotech & Materials Testing	\$ 91,000
• Direct Costs (Printing, Adv., Etc.)	\$ 71,000
Phase II <u>Estimated</u> Costs	\$ 20,056,000



Options #1

- Continue with Phase I as designed. Complete design of Phase II. Decide whether to move forward once Phase II design complete
 - Follows bond committee recommendations
 - Costs for improvements not likely to be lower in the future
 - Bonds have been sold and a majority is restricted to work only on Belt Line Road
- Cost - \$18,900,000 (\$38,311,000 total project)



Option #2

- Rescind construction and geotech award. Complete design for Phase II
- Rebid project to include: Overlay, lane markings, ADA compliance, traffic signals, sidewalk expansions, corner clips, associated land acquisition, mid-block crossing
 - Project limits: Marsh to Tollway
 - Improves entire length of Belt Line
 - Overlay triggers ADA compliance
 - Mid-block crossing critical to pedestrian connectivity
- Cost - \$14,000,000



Option #3

- Rescind construction award. Complete design on Phase II: **\$2,728,000** (amounts already expended and amount to complete)
- Put undergrounding project on hold
- Restripe roadway from Marsh to Tollway - **\$435,516**
- Gather more information about improvements to Midway and Addison Roads
 - Complete design for Midway and repairs of Addison Road to determine bond amount
- Prepare bond package for street improvements



Option #3 continued

- Upkeep for Belt Line – FY15
 - Crack seal roadway - \$85,000
 - Spot repairs - \$40,000
- Upkeep for FY16
 - Crack seal roadway - \$60,000
 - Spot repairs - \$60,000
- Costs increase each year thereafter



Staff Recommendation

- Recommend Option #2 – complete Phase II design, overlay from Marsh to Tollway
 - Overlay has reached end of life
 - Increased maintenance to hold the roadway \$125,000 and climbing
 - Total FY14 street maintenance budget - \$100,000
- Cost - \$13,947,450
 - Includes cost already incurred (design, PM, geotech, appraisal fee), costs to complete Phase II design, overlay and associated elements