

INTEROFFICE MEMO

To: Mr. Michael L. Spurgeon, City Manager

From: Mr. Kenneth D. Schwab, P.E., CFM, Assistant City Manager – Operations

Copied: Mr. Chuck Williams, PWLF, Interim Streets and Stormwater Director
Mr. Alex Mills, P.E., CFM, Engineering and Construction Department Director

Date: February 16, 2018

Re: FY2018 Annual Street Program – Revision 1, dated February 12, 2018

KDS
02-16-18

As a part of the Annual FY2018 Budget adopted by the City Council this past June, Streets and Stormwater Department staff working in conjunction with Engineering and Construction Department personnel developed a collective FY2018 Annual Streets Program that identified the specific streets planned to be improved during the course of the 2018 fiscal year. In addition to the specific street identification, the Program also identifies several key elements: (1) the budgeted amount for construction, (2) the proposed funding source, (3) the actual type of pavement surface, (4) the anticipated construction resource, and (5) the anticipated schedule for construction. The Annual Street Program identifies \$32,338,600 worth of improvements. Staff expects the individual projects to be in some phase of the construction life over the course of the fiscal year.

The following is a note on the anticipated construction resources and schedule identifications. The construction resource identifies whether or not the work is anticipated to be performed by “force labor”, which is in-house city personnel within the Streets and Stormwater Department, or by “contract labor,” which will be done through a Public Construction Contract in accordance with the State of Oklahoma Public Competitive Bid Act. As it is projected, we expect to perform approximately 8 ¼% of the construction work with force labor. The remaining 91 ¾% of the construction work is expected to be performed by contractor labor.

In addition, the anticipated schedule for construction is based upon scheduling the entire fiscal year work in April and May of 2017. The schedule should be considered as flexible and subject to some modifications due to unforeseen weather conditions, market fluctuations, emergency situations that impact construction activity as well as beneficial opportunities on behalf of the city. The schedule is intended to remain fluid but provides a good representative picture of the Program and the planned activity.

It should be noted that the Lancaster Park resurfacing project has been separated into three (3) phases in order to better facilitate the work instead of one (1) phase as it was shown originally.

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In addition, Oklahoma Natural Gas (ONG) has caused the 37th Street from Albany Street to Omaha Street to be placed on hold during the construction effort because ONG has determined that they need a separate, dedicated easement granted to it in order to proceed with the movement of its high-pressure line. This is something that ONG completely missed during the design preparation process. Most recent estimates indicate that ONG should obtain its easements this Spring. Once easements are obtained, we can resume the construction effort.

Furthermore, the Streetscape Phase V project is on hold until such time that the Developer proceeds with his design effort. Staff understands that this should occur around March 2018.

To date, Staff has completed 16 of the 35 total projects identified and 33 projects that can move forward in slightly over one-half of the fiscal year. This shows good progress and is due to Staff's diligence in these matters coupled with the excellent weather conditions that we have experienced to date. Presently, we are proceeding with the remainder of the scheduled work as depicted in the revised document and are obtaining right of way for a few of the larger projects including Washington Street from Garnett Road to Olive Avenue and Florence Street from Olive Avenue to Aspen Avenue.

Of great significance is the fact that Council awarded the construction contract for 9th Street from El Paso Street to Elgin Street at the February 6, 2018, council meeting. Contract preparation is underway and work is expected to commence in early March 2018. It should last about nine (9) or ten (10) months and, thus, the project should be completed by the first of the calendar year 2019.

FY 2018 STREETS PROGRAM

REV. 1, FEBRUARY 12, 2018

Projects	Budgeted Amount	Funding	Surface Type	Completed By	Fiscal Year 2018											
					July	August	September	October	November	December	January	February	March	April	May	June
Streets																
23rd Street - Houston Street to Kenosha Street	\$2,689,800	2014 Bond	A	C											X	X
9th Street - Houston Street to Flight Safety	\$1,683,100	2014 Bond	A	C									X	X	X	X
37th Street - Albany Street to Omaha Street	\$4,113,500	2014 Bond	A	C			X	X	HOLD				X	X	X	X
Washington Street - Garnett Road to Olive Street	\$6,893,000	2014 Bond	A	C											X	X
Kenosha Street - Date to Main	\$1,890,000	2014 Bond	A	C												X
Aspen Resurfacing - Washington Street to New Orleans Street	\$350,000	2014 Bond	A	C											X	X
Resurface Midway Road - Houston Street to Kenosha Street	\$125,000	2014 Bond	A	I	Completed											
Resurface Florence Street - Aspen Avenue to Elm Place	\$125,000	2014 Bond	A	I	Completed											
Resurface Jasper Street - Elm Place to 9th Street	\$125,000	2014 Bond	A	I	Completed											
Main Streets Streetscape Phase 4	\$1,100,000	2014 Bond	A	C	Completed											
Kenosha Street Resurfacing - Garnett Road to Aspen Avenue	\$821,000	2014 Bond	A	C	Completed											
Florence Street - Olive Avenue to Aspen Avenue	\$3,675,000	2014 Bond	A	C											X	X
Ash Avenue - Dallas Street to College	\$522,200	2014 Bond	A	C									X	X		
1st Street - Dallas Street to College	\$566,000	2014 Bond	C	I											X	X
Rose District Streets	\$375,000	2008 Bond	A	C	Completed											
Streetscape V - Main Street from Detroit Street to Elgin Street	\$1,500,000	Vision Surplus	A	C	Waiting on Developer											
Midway and Kenosha Street Signal	\$275,000	Street Light	T	C	Completed											
Eagle Creek- 6 Subdivisions (Micro Surface)	\$100,000	Sales Tax	A	C	Completed											
Cambridge Estates (Slurry Seal)	\$50,000	Sales Tax	A	C	Completed											
Ash Avenue - College to Detroit Street	\$200,000	Sales Tax	A	C									X	X		
Wolf Creek Conrete Repairs	\$1,652,100	Sales Tax	C	C										X	X	X
Central Park Estates/Plaza Streets Concrete Repairs	\$835,400	Sales Tax	C	I							X	X	X	X		
Arrow Subdivision - Mill/Overlay	\$945,000	Sales Tax	A	C										X	X	X
Lancaster Park Resurfacing I	\$131,000	Sales Tax	A	I	Completed											
Lancaster Park Resurfacing II	\$131,000	Sales Tax	A	I	Completed											
Lancaster Park Resurfacing III	\$132,000	Sales Tax	A	I									X	X	X	
Aspen Creek Subdivision	\$468,500	Sales Tax	A	I	Completed											
6100 Center (Concrete Repair/Crack Seal)	\$15,000	Sales Tax	C	I									X	X		
Crack Seal (City Wide)	\$50,000	Sales Tax	A	C										X	X	
Striping (City Wide)	\$100,000	Sales Tax	T	C										X	X	
Country Aire VII (Micro Surface)	\$25,000	Sales Tax	A	C	Completed											
1000 Gallon Oil Distribution Unit	\$200,000	Sales Tax	T	P	Completed											
Eagle Creek- 6 Subdivisions (Micro Surface)	\$175,000	STCI	A	C	Completed											
Cambridge Estates (Slurry Seal)	\$100,000	STCI	A	C	Completed											
9th Street Public Parking Lot	\$200,000	STCI	A	C											X	X
STREETS SUB-TOTAL	\$32,338,600															

Total 2014 General Bond Obligation Work (Fund 92)	\$24,678,600	Total In-House Force Labor (I)	\$2,653,900
Total 2008 General Bond Obligation Work (Fund 59)	\$375,000	In-House Asphalt (A)	\$1,237,500
Total Vision Surplus Work	\$1,500,000	In-House Concrete (C)	\$1,416,400
Total Streets Sales Tax Extension Work (Fund 43)	\$5,035,000	Total Contract Labor (C)	\$29,484,700
Total Sales Tax Capital Improvements Work (STCI)	\$475,000	Total Purchase Order (P)	\$200,000