



Town of Moraga	Agenda Item
CONSENT	6.10

Meeting Date: August 24, 2022

TOWN OF MORAGA

STAFF REPORT

To: Honorable Mayor and Councilmembers

From: Shawn Knapp, Public Works Director / Town Engineer
Sharon Chan, Assistant Engineer

Subject: Consider Resolution ____ - 2022 Awarding a Construction Contract to DeSilva Gates Construction (Dublin, CA) for the 2022 Pavement Rehabilitation Project (CIP 22-401) in the Amount of \$3,813,318 and Authorizing the Town Manager to Execute the Construction Contract and Authorizing the Town Engineer to issue Contract Change Orders for up to \$572,000 (15% of the Contract Amount) for a Total Amount Not to Exceed \$4,385,318 (Status: CEQA Exempt)

Background

The 2022 Pavement Rehabilitation Project is included in the Town of Moraga's Fiscal Year 2022/23 Capital Improvements Program and completion of the 2022 Pavement Rehabilitation Project (Project) was identified as an important Town Council Goal.

In October 2021, the Town awarded a design contract to Harris and Associates, Inc. (Harris). Harris was tasked with first the development of Pavement Design Report (PDR) for a multi-year approach to rehabilitate all streets with a Pavement Condition Index (PCI) of under 50, known as the “Worst-First” pavement management approach. Then Harris was tasked with development of pavement rehabilitation engineering designs and construction bid packages for selected street segments based on the Town approved PDR recommendations.

On March 23, 2022, the results of the PDR were presented to Town Council. The PDR recommended phasing the rehabilitation work over three construction seasons (2022 through 2024), based on available funding and the cost impacts caused by rising construction costs within the San Francisco Bay Area. Additionally, it was noted by the PDR that rehabilitation of some of the lowest PCI streets would require extensive coordination with utility companies to relocate underground conflicts prior to the Town's rehabilitation work, thus these streets were scheduled in the later construction phases. Town Council approved Harris's PDR rehabilitation plan for streets with PCI of less than 50 and Harris proceeded with more in-depth investigations and the rehabilitation designs

1 for pavement, storm drain and concrete improvements. The street segments
2 recommended for rehabilitation as part of the 2022 Project are as follows:
3

- 4 • Camino Pablo - 215' south of Tharp Drive to private road
- 5 • Camino Ricardo - Moraga Way to Greenfield Drive
- 6 • Campolindo Court - Campolindo Drive to the north end
- 7 • Campolindo Drive - Corte Mateo to Corte de Rosas
- 8 • Corte Granada - Via Granada to south end
- 9 • Devin Drive - El Paraiso Court to Moraga Road
- 10 • Donald Drive - Laird Drive to the west end
- 11 • Fernwood Drive - Willowspring Lane to Belfair Place
- 12 • Fernwood Drive - Donald Drive to Birchwood Drive
- 13 • Gaywood Place - Cedarwood Drive to the west end
- 14 • Hardie Drive - Moraga Way to Idlewood Court
- 15 • Juniper Way - Rimer Drive to the east end
- 16 • Kimberley Drive - 360' south of Scofield Drive to Scofield Drive
- 17 • Longfield Place - Fernwood Drive to the north end
- 18 • Lynwood Place - Greenfield Drive to Corliss Drive
- 19 • Quintas Lane - Paseo del Rio to Calle la Mesa
- 20 • Rheem Boulevard - Scofield Drive to 335 Rheem Boulevard
- 21 • Sarah Lane - Rimer Drive to the east end
- 22 • Shuey Drive - Camino Pablo to Larch Avenue
- 23 • Tia Place - Larch Avenue to the east end
- 24 • Via Granada - Quintas Lane to Corte del Sol
- 25 • Viader Drive - Country Club Drive to Moraga Way

26

Discussion

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Construction Bid Process

28 The project documents for the Project were advertised for bidding pursuant to Moraga
29 Municipal Code Chapter 3.06 and Public Contract Code section 22037 on the Town's
30 website, in the East Bay Times, and numerous builders' exchanges. The construction
31 contract documents provided for bidding were available on the Town of Moraga's website.
32 The project was advertised for bidding beginning on May 30, 2022. The engineer's
33 estimate included in the bidding documents was \$4,240,225. The public construction bids
34 opening was held at 2:00 pm on Tuesday, August 2, 2022, and the four (4) bids received
35 were read publicly for the Project as follows:
36

Contractor	Base Bid
DeSilva Gates Construction, LLC	\$3,813,318.00
Bay Cities Paving & Grading, Inc.	\$4,251,316.90
McGuire and Hester	\$4,395,999.00
Ghilotti Bros., Inc	\$4,989,004.50

37
38 The Project's supplemental conditions restrict the Project's mobilization to not exceed 5%
39 of the total contract value. When reviewing bid proposals, staff discovered that the
40 apparent two lowest bidders, DeSilva Gates Construction, LLC (DGC) and Bay Cities
41

1 Paving & Grading (BCPG), entered a mobilization amount greater than 5%. However,
2 the analysis showed that even with DGC's high mobilization amount, it was 13% less than
3 the lowest technically correct bid. Accepting this bid is in the Town's best financial
4 interests.

5
6 The Town is legally required to provide a bid protest period, which in this case was
7 sufficient five (5) working days following the bid opening. During this time, the Town was
8 transparent and responsive to all bidders for information including providing bid schedules
9 and subcontractor lists. At the end of the bid protest period, there were no formal protests
10 filed.

11
12 Town staff notified DGC that their Mobilization bid item exceeded 5% of the total contract
13 value and asked DGC to confirm their submitted Mobilization pricing. DSG's response is
14 attached as Attachment D. DSG essentially maintained that their Mobilization bid item
15 was responsive to the bid.

16
17 After careful review, Town staff has determined that it would be appropriate for progress
18 payments for mobilization equaling to 5% of the original contract amount to be paid in
19 accordance with Public Contract Code § 10264, as part of progress payments. Upon
20 completion of all work on the project, payment of any amount bid for mobilization in excess
21 of 5% of the original contract amount will be paid.

22
23 Since DGC's increase in mobilization amount did not change the submitted lowest bid
24 results and that the Town can make partial payments for Mobilization up to 5% in
25 compliance with the Contract, in compliance with Public Contract Code, and upon project
26 completion the remaining mobilization can be paid, the Town Attorney and Town Engineer
27 recommend that the Town Council deem it a waivable "non-substantive bid irregularity".

28
29 By awarding a construction contract to DGC, the Town is clearly accepting the lowest bid
30 which is in the Town's best financial interests and following the purposes of the California
31 PCC. Specifically, no fraud, favoritism, or corruption has occurred and the public funds
32 are being protected.

33
34 DeSilva Gates Construction (DGC) has been in business since 1932 and is a family-
35 owned company headquartered in Dublin, California. Recently, DeSilva Gates
36 Construction has satisfactorily completed several similar projects for the Cities of Santa
37 Clara, Fremont, San Ramon, San Jose, and Hayward. Based on analysis of the bid
38 packages, the Town Attorney and Town Engineer recommend finding DGC is the lowest
39 responsive and responsible bidder and the bid proposal was reasonable and competitive.

40
41 The total construction bid cost is \$3,813,318. The construction cost bid is approximately
42 10% under the Engineer's Estimate of \$4,240,225 and 12% under the CIP Project Budget
43 of \$4,327,000 for the Project. A 15% construction contingency of \$572,000 is
44 recommended bringing the total construction contract with contingency to \$4,385,318.

45
46 ***Curb, Gutter, and Sidewalk Repairs***

47 Some repairs to curbs, gutters and sidewalks are contemplated as part of the 2022
48 Pavement Rehabilitation Project. In the Town of Moraga, property owners are

1 responsible for the liability and maintenance of curb, gutter, and sidewalks per the Moraga
2 Municipal Code (MMC) Title 12 – Streets, Sidewalks and Public Places. Both the cities
3 of Lafayette and Orinda have the same Municipal Code that places the property owners
4 as responsible for the liability and maintenance of curb, gutter, and sidewalks. Staff has
5 sent 30 repair notices to property owners within the 2022 Pavement Rehabilitation project
6 area that are in violation of the MMC.

7
8 To help property owners facilitate the necessary repairs at potentially lower pricing, staff
9 is offering an alternative for the Town's contractor to perform repairs at the direct costs
10 as part of the 2022 Pavement Rehabilitation Project. Based on the apparent low bidder's
11 bid pricing, that estimated cost would be \$160 per linear foot of concrete curb and gutter
12 and \$30 per square foot sidewalk replacement. The PO would sign an agreement to allow
13 the Town to perform the work and continue their maintenance responsibility. The property
14 owner would pay the Town in advance for the repair work or set up a repayment plan.
15 The property owner could also obtain an encroachment permit (normal practice) and
16 either hire a licensed and insured contractor to perform the repairs or self-perform the
17 repairs.

18
19 ***Additional Identified Improvement Needs***

20 Traffic Striping - In addition to worst-first pavement rehabilitation work, the Town has
21 identified the following critical locations where the traffic striping needs refreshing for
22 safety purposes as part of the 2022 Pavement Rehabilitation Project:

23
24 • Moraga Road northbound lanes at the intersection of St. Mary's Road
25 • Camino Pablo from Rimer Drive to 215' south of Tharp Drive
26 • Moraga Road at Corte Santa Clara

27
28 Storm Drain Repair – The Town's pavement management program includes the repair of
29 storm drains under streets to increase the longevity of the pavement. Closed-circuit
30 television (CCTV) storm drainpipe investigations were completed for 2022 Project streets.
31 Based on these CCTV investigations, staff identified one storm drainpipe on Corte
32 Grande that needed immediate repair and the storm pipe repair work was included in the
33 base bid of the 2022 Pavement Rehabilitation Project.

34
35 **CEQA**

36
37 This project is not subject to environmental review under the California Environmental
38 Quality Act (CEQA) pursuant to Public Resources Code Section 21000, et seq. and the
39 CEQA Guidelines (14 Cal. Code Regs. 15000 et. seq.) as this project is categorically
40 exempt pursuant to 14 Cal. Code Regs. 15301 (Class 1-Existing Facilities).

41
42 **Fiscal Impact**

43
44 The FY 2022-23 Adopted Budget for the 2022 Pavement Rehabilitation Program (CIP 22-
45 401) includes \$4,327,000 in construction costs and \$649,000 in contingency costs,
46 funded by Fund 212 - Garbage Impact Fees (\$1,062,000) and Fund 213 – Measure K
47 (\$3,323,318), a sufficient amount to pay the up to \$4,385,318 Construction Contract with
48 DeSilva Gates.

1
2 Reviewed by Annie To, Administrative Services Director.
3

4 **Alternatives**
5

- 6 1. Adopt the attached Resolution; or
- 7 2. Adopt the attached Resolution with modifications; or
- 8 3. Not adopt the attached Resolution and provide direction to staff.

9
10 **Recommendations**
11

12 Consider Resolution ____ - 2022 Awarding a Construction Contract to DeSilva Gates
13 Construction (Dublin, CA) for the 2022 Pavement Rehabilitation Project in the Amount of
14 \$3,813,318 and Authorizing the Town Manager to Execute the Construction Contract and
15 Authorize the Town Engineer to Issue Contract Change Orders for up to \$572,000 (15%
16 of the Contract Amount) for a Total Amount Not to Exceed \$4,385,318 (*Status: CEQA
17 Exempt*)

18
19 **Report reviewed by:** **Cynthia Battenberg, Town Manager**
20 **Denise Bazzano, Assistant Town Attorney**
21

22 **Attachments:**
23

- A. Resolution ____ - 2022 Awarding a Construction Contract to DeSilva Gates
Construction (Dublin, CA) for the 2022 Pavement Rehabilitation Project in the
Amount of \$3,813,318 and Authorizing the Town Manager to Execute the
Construction Contract and Authorize the Town Engineer to Issue Contract Change
Orders for up to \$572,000 (15% of the Contract Amount) for a Total Amount Not
to Exceed \$4,385,318 (*Status: CEQA Exempt*)
- B. CIP 22-401 - 2022 Pavement Rehabilitation Project Bid Tabulations
- C. CIP 22-401 - 2022 Pavement Rehabilitation Project Funding Sheet

ATTACHMENT A

Awarding a Construction Contract to DeSilva Gates (Dublin, CA) for the 2022 Pavement Rehabilitation Project in the Amount of \$3,813,318 and Authorizing the Town Manager to Execute the Construction Contract and Authorize the Town Engineer to Issue Contract Change Orders for up to \$572,000 (15% of the Contract Amount) for a Total Amount Not to Exceed \$4,385,318 (Status: CEQA Exempt)

BEFORE THE TOWN COUNCIL OF THE TOWN OF MORAGA

In The Matter Of:

Consider Resolution ____ - 2022)
Awarding a Construction Contract to)
DeSilva Gates Construction (Dublin, CA))
for the 2022 Pavement Rehabilitation)
Project (CIP 22-401) in the Amount of)
\$3,813,318 and Authorizing the Town)
Manager to Execute the Construction)
Contract and Authorizing the Town)
Engineer to issue Contract Change Orders)
for up to \$572,000 (15% of the Contract)
Amount) for a Total Amount Not to Exceed)
\$4,385,318 (Status: CEQA Exempt)

Resolution No. ____ - 2022

WHEREAS, the 2022 Pavement Rehabilitation Project (CIP 22-401) is fully funded in the Fiscal Year (FY) 2022/23 Capital Improvement Program (CIP) Budget as included in the adopted FY 2022/23 CIP Budget; and

WHEREAS, on May 30, 2022, the approved project bid documents for the 2022 Pavement Rehabilitation Project went out to bid pursuant to Moraga Municipal Code Chapter 3.06 and Public Contract Code section 22037. A Notice Inviting Bids was advertised on the Town's website, in the East Bay Times newspaper, and numerous builders' exchanges; and

WHEREAS, on August 2, 2022, four (4) bid packages were received and a public bid opening was held; and

WHEREAS, DeSilva Gates Construction's (Dublin, CA) bid proposal was the apparent low bid; and

WHEREAS, the project supplemental conditions restricted mobilization bid item to not exceed 5% of the total construction cost; and

WHEREAS, DeSilva Gates Construction's low bid proposal included a mobilization bid item greater than 5%; and

WHEREAS, DeSilva Gates Construction's increase in mobilization amount did not change the bid results, so the Town Attorney and Town Engineer recommend deeming it a waivable, non-substantive bid irregularity; and

WHEREAS, it would be appropriate for progress payments for mobilization equaling 5% of the original contract amount to be paid in accordance with Public Contract Code § 10264, as part of progress payments. Upon completion of all work on the project, payment of any amount bid for mobilization in excess of 5% of the original contract amount will be paid; and

WHEREAS, The Town Engineer recommends finding the DeSilva Gates Construction (Dublin, CA) as the lowest responsive and responsible bidder with a Base Bid amount of \$3,813,318; and

WHEREAS, the Town Engineer recommends awarding DeSilva Gates Construction (Dublin, CA) the Base Bid; and

WHEREAS, the Town Engineer recommends authorizing a contingency amount for future contract change orders up to 15% of the contract amount in the amount of \$572,000, as needed during construction.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Moraga that:

1. This project is not subject to environmental review under the California Environmental Quality Act (CEQA) pursuant to Public Resources Code Section 21000, et seq. and the CEQA Guidelines (14 Cal. Code Regs. 15000 et. seq.), as this project is categorically exempt pursuant to 14 Cal. Code Regs. 15301 (Class 1-Existing Facilities).
2. DeSilva Gates Construction's (Dublin, CA) bid proposal which includes a mobilization bid item that exceeds 5% of the total base bid amount to be non-substantive bid irregularity and does not effect the competitive low bid determination. DeSilva Gates Construction (Dublin, CA) is determined to be the lowest responsive and responsible bidder with a Base Bid amount of \$3,813,318.
3. Pursuant to Moraga Municipal Code 3.06.050 (C) hereby awards a construction contract to DeSilva Gates Construction (Dublin, CA) for the Total Bid in the amount of \$3,813,318 for the 2022 Pavement Rehabilitation Project.
4. The Town Manager is hereby authorized to execute the construction contract in the amount of \$3,813,318 with minor contract revisions that may be approved by the Town Manager and the Town Attorney, and to execute any other necessary documents to effectuate the terms of the agreement.
5. The Town Engineer is hereby authorized to issue contract change orders for up to \$572,000 (15% of the contract amount) for a total project amount not to exceed \$4,385,318, as needed during construction.

PASSED AND ADOPTED by the Town Council of the Town of Moraga at a regular meeting held on August 24, 2022, by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

Steve Woehleke, Mayor

Attest:

Marty C. McInturf, Town Clerk

DRAFT

ATTACHMENT B

CIP 22-401 - 2022 Pavement Rehabilitation Project Bid
Tabulations

2022 Pavement Rehabilitation Project (CIP22-401)				ENGINEER'S ESTIMATE		DeSilva Gates Construction LLC		Bay Cities Paving & Grading, Inc		McGuire and Hester		Ghilotti Bros, Inc	
BID ITEM	ITEM DESCRIPTION	UOM	QTY	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL	UNIT PRICE	TOTAL
1	MOBILIZATION	LS	1	\$ 171,000.00	\$ 171,000.00	\$ 380,000.00	\$ 380,000.00	\$ 425,000.00	\$ 425,000.00	\$ 204,380.00	\$ 204,380.00	\$ 240,000.00	\$ 240,000.00
1A	DEMOBILIZATION	LS	1	\$ 171,000.00	\$ 171,000.00	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00	\$ 40,000.00	\$ 40,000.00	\$ 15,000.00	\$ 15,000.00
2	TRAFFIC CONTROL & CONSTRUCTION AREA SIGNS	LS	1	\$ 409,000.00	\$ 409,000.00	\$ 504,173.00	\$ 504,173.00	\$ 270,000.00	\$ 270,000.00	\$ 390,500.00	\$ 390,500.00	\$ 297,000.00	\$ 297,000.00
3	PORTABLE CHANGEABLE MESSAGE SIGNS (PCMS)	EA	6	\$ 8,000.00	\$ 48,000.00	\$ 7,000.00	\$ 42,000.00	\$ 3,200.00	\$ 19,200.00	\$ 2,785.00	\$ 16,710.00	\$ 8,300.00	\$ 49,800.00
4	STORM WATER POLLUTION PREVENTION	LS	1	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00	\$ 2,000.00	\$ 27,800.00	\$ 27,800.00	\$ 21,650.00	\$ 21,650.00	\$ 17,000.00	\$ 17,000.00
5	UNSUITABLE SUBGRADE (REVOCABLE)	CY	40	\$ 410.00	\$ 16,400.00	\$ 300.00	\$ 12,000.00	\$ 240.00	\$ 9,600.00	\$ 403.00	\$ 16,120.00	\$ 275.00	\$ 11,000.00
6	MILL AC PAVEMENT - 3" DEEP	SY	13,710	\$ 6.00	\$ 82,260.00	\$ 7.00	\$ 95,970.00	\$ 7.65	\$ 104,881.50	\$ 11.50	\$ 157,665.00	\$ 9.00	\$ 123,390.00
7	REMOVE SURFACING AND BASE	CY	1,670	\$ 120.00	\$ 200,400.00	\$ 120.00	\$ 200,400.00	\$ 85.50	\$ 142,785.00	\$ 100.50	\$ 167,835.00	\$ 200.00	\$ 334,000.00
8	CRACK SEALING	LS	1	\$ 75,000.00	\$ 75,000.00	\$ 50,000.00	\$ 50,000.00	\$ 45,000.00	\$ 45,000.00	\$ 47,800.00	\$ 47,800.00	\$ 35,000.00	\$ 35,000.00
9	TYPE II MICROSURFACING	SY	39,100	\$ 7.00	\$ 273,700.00	\$ 3.60	\$ 140,760.00	\$ 3.60	\$ 140,760.00	\$ 3.85	\$ 150,535.00	\$ 4.25	\$ 166,175.00
10	POLYMER MODIFIED ASPHALT RUBBER CHIP SEAL	SY	40,000	\$ 6.00	\$ 240,000.00	\$ 8.30	\$ 332,000.00	\$ 8.25	\$ 330,000.00	\$ 8.75	\$ 350,000.00	\$ 8.70	\$ 348,000.00
11	HOT MIX ASPHALT (HMA)	TON	5,640	\$ 140.00	\$ 789,600.00	\$ 125.00	\$ 705,000.00	\$ 153.00	\$ 862,920.00	\$ 161.00	\$ 908,040.00	\$ 203.00	\$ 1,144,920.00
12	HMA BASE REPAIR - 4" DEPTH	SF	18,810	\$ 9.00	\$ 169,290.00	\$ 5.00	\$ 94,050.00	\$ 8.00	\$ 150,480.00	\$ 7.00	\$ 131,670.00	\$ 9.55	\$ 179,635.50
13	HMA BASE REPAIR - 6" DEPTH	SF	52,570	\$ 10.00	\$ 525,700.00	\$ 7.00	\$ 367,990.00	\$ 10.00	\$ 525,700.00	\$ 9.30	\$ 488,901.00	\$ 11.30	\$ 594,041.00
14	LOWER AND RAISE SANITARY OR STORM DRAIN MANHOLE	EA	18	\$ 1,400.00	\$ 25,200.00	\$ 1,300.00	\$ 23,400.00	\$ 1,250.00	\$ 22,500.00	\$ 1,325.00	\$ 23,850.00	\$ 2,800.00	\$ 50,400.00
15	LOWER NAD RAISE CLEANOUT	EA	13	\$ 2,000.00	\$ 26,000.00	\$ 1,300.00	\$ 16,900.00	\$ 1,250.00	\$ 16,250.00	\$ 1,325.00	\$ 17,225.00	\$ 1,800.00	\$ 23,400.00
16	LOWER AND RAISE WATER VALVE	EA	39	\$ 1,200.00	\$ 46,800.00	\$ 950.00	\$ 37,050.00	\$ 900.00	\$ 35,100.00	\$ 950.00	\$ 37,050.00	\$ 1,800.00	\$ 70,200.00
17	LOWER AND RAISE MONUMENT	EA	24	\$ 1,200.00	\$ 28,800.00	\$ 950.00	\$ 22,800.00	\$ 900.00	\$ 21,600.00	\$ 950.00	\$ 22,800.00	\$ 1,800.00	\$ 43,200.00
18	ADJUST SANITARY OR STORM DRAIN MANHOLE TO GRADE	EA	14	\$ 1,000.00	\$ 14,000.00	\$ 950.00	\$ 13,300.00	\$ 900.00	\$ 12,600.00	\$ 950.00	\$ 13,300.00	\$ 2,800.00	\$ 39,200.00
19	ADJUST CLEANOUT TO GRADE	EA	2	\$ 1,500.00	\$ 3,000.00	\$ 950.00	\$ 1,900.00	\$ 900.00	\$ 1,800.00	\$ 950.00	\$ 1,900.00	\$ 1,800.00	\$ 3,600.00
20	ADJUST WATER VAVLE TO GRADE	EA	30	\$ 1,000.00	\$ 30,000.00	\$ 700.00	\$ 21,000.00	\$ 650.00	\$ 19,500.00	\$ 700.00	\$ 21,000.00	\$ 1,800.00	\$ 54,000.00
21	ADJUST MONUEMENT OT GRADE	EA	11	\$ 900.00	\$ 9,900.00	\$ 700.00	\$ 7,700.00	\$ 650.00	\$ 7,150.00	\$ 700.00	\$ 7,700.00	\$ 1,800.00	\$ 19,800.00
22	ADJUST UNKNOWN BOX TO GRADE	EA	1	\$ 1,200.00	\$ 1,200.00	\$ 950.00	\$ 950.00	\$ 900.00	\$ 900.00	\$ 950.00	\$ 950.00	\$ 2,800.00	\$ 2,800.00
23	ADJUST ANODE TO GRADE	EA	1	\$ 1,200.00	\$ 1,200.00	\$ 700.00	\$ 700.00	\$ 650.00	\$ 650.00	\$ 700.00	\$ 700.00	\$ 1,800.00	\$ 1,800.00
24	REMOVE AND REPLACE CURB AND GUTTER	LF	235	\$ 180.00	\$ 42,300.00	\$ 160.00	\$ 37,600.00	\$ 160.00	\$ 37,600.00	\$ 179.00	\$ 42,065.00	\$ 195.00	\$ 45,825.00
25	REMOVE AND REPLACE SIDEWALK	SF	249	\$ 35.00	\$ 8,715.00	\$ 30.00	\$ 7,470.00	\$ 28.60	\$ 7,121.40	\$ 63.00	\$ 15,687.00	\$ 70.00	\$ 17,430.00
26	REMOVE AND REPLACE SIDEWALK UNDERDRAIN	EA	1	\$ 320.00	\$ 320.00	\$ 1,000.00	\$ 1,000.00	\$ 985.00	\$ 985.00	\$ 3,500.00	\$ 3,500.00	\$ 650.00	\$ 650.00
27	CONSTRUCT CURB RAMP	SF	4,900	\$ 50.00	\$ 245,000.00	\$ 40.00	\$ 196,000.00	\$ 38.00	\$ 186,200.00	\$ 56.00	\$ 274,400.00	\$ 58.00	\$ 284,200.00
28	INSTALL DETECTABLE WARNING SURFACE	EA	1	\$ 2,200.00	\$ 2,200.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00	\$ 2,975.00	\$ 2,975.00	\$ 2,200.00	\$ 2,200.00
29	INSTALL TYPE D LOOP DETECTOR	EA	1	\$ 500.00	\$ 500.00	\$ 1,300.00	\$ 1,300.00	\$ 2,500.00	\$ 2,500.00	\$ 1,325.00	\$ 1,325.00	\$ 2,000.00	\$ 2,000.00
30	INSTALL TYPE E LOOP DETECTOR	EA	3	\$ 500.00	\$ 1,500.00	\$ 1,000.00	\$ 3,000.00	\$ 2,500.00	\$ 7,500.00	\$ 1,075.00	\$ 3,225.00	\$ 1,500.00	\$ 4,500.00
31	POINT REPAIR STORM DRAIN PIPE - 15" RCP	LF	30	\$ 500.00	\$ 15,000.00	\$ 480.00	\$ 14,400.00	\$ 914.00	\$ 27,420.00	\$ 1,900.00	\$ 57,000.00	\$ 1,250.00	\$ 37,500.00
32	POINT REPAIR STORM DRAIN PIPE - 36" RCP	LF	10	\$ 700.00	\$ 7,000.00	\$ 1,200.00	\$ 12,000.00	\$ 1,524.00	\$ 15,240.00	\$ 3,725.00	\$ 37,250.00	\$ 3,600.00	\$ 36,000.00
33	ROBOTICALLY REMOVE NAIL INTRUDING PIPE WALL	EA	1	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 5,000.00	\$ 5,000.00	\$ 4,100.00	\$ 4,100.00	\$ 562.00	\$ 562.00
34	REMOVE AND REPLACE 15" (RCP) STROM DRAIN PIPE BY OEN TRENCH	LF	110	\$ 350.00	\$ 38,500.00	\$ 350.00	\$ 38,500.00	\$ 320.00	\$ 35,200.00	\$ 860.00	\$ 94,600.00	\$ 595.00	\$ 65,450.00
34A	REMOVE AND REPLACE 30" (RCP) STROM DRAIN PIPE BY OEN TRENCH	LF	260	\$ 650.00	\$ 169,000.00	\$ 400.00	\$ 104,000.00	\$ 464.00	\$ 120,640.00	\$ 842.00	\$ 218,920.00	\$ 800.00	\$ 208,000.00
35	REHABILITATE 15" (RCP) STROM DRAIN PIPE BY DIPP METHOD	LF	45	\$ 100.00	\$ 4,500.00	\$ 400.00	\$ 18,000.00	\$ 1,000.00	\$ 45,000.00	\$ 480.00	\$ 21,600.00	\$ 470.00	\$ 21,150.00
36	REHABILITATE 18" (RCP) STROM DRAIN PIPE BY DIPP METHOD	LF	185	\$ 120.00	\$ 22,200.00	\$ 145.00	\$ 26,825.00	\$ 415.00	\$ 76,775.00	\$ 181.00	\$ 33,485.00	\$ 191.00	\$ 35,335.00
37	REHABILITATE 24" (RCP) STROM DRAIN PIPE BY DIPP METHOD	LF	445	\$ 180.00	\$ 80,100.00	\$ 145.00	\$ 64,525.00	\$ 350.00	\$ 155,750.00	\$ 175.00	\$ 77,875.00	\$ 254.00	\$ 113,030.00
38	REHABILITATE 30" (RCP) STROM DRAIN PIPE BY DIPP METHOD	LF	408	\$ 290.00	\$ 118,320.								

ATTACHMENT C

CIP 22-401 - 2022 Pavement Rehabilitation Project Funding
Sheet

2022 Pavement Rehabilitation

Project No: 22-401

Category: Transportation

Project Location: Town Wide

Responsible Department: Public Works



Account Number & Status: Account No. 700-724-XXX-22 Status: Funded

Project Objective: Annually review Pavement Management System analysis, assess current needs and allocate appropriate funds to provide cost-effective pavement maintenance.

Project Description: 2022-23 Pavement Rehabilitation project focuses on the rehabilitation of the worst residential streets.

Basis for Schedule: The Town utilizes StreetSaver, an industry-standard pavement asset management software to preliminarily select candidate street segments to repair because it is objective and it is a valuable tool to guide the Town on how to invest the Town's limited pavement funds to maintain the Town's entire pavement network in the best possible condition.

Basis for Cost: The budgeted costs are based on consultant contracts as well as engineering cost estimates for construction

Project Balance Note:

EXPENDITURES	(Thousands of Dollars)								PROJECT TOTAL
	Prior FY Actuals	FY 21/22 Expenses	FY 21/22 Carryover	2022-23	2023-24	2024-25	2025-26	2026-27	
071 - Administration	16	51		215					282
072 - Construction			519	3,808					4,327
073 - Const Mgmt/Inspection			78	571					649
074 - Contingency			52	381					433
075 - Design		520	404	45					969
EXPENDITURE TOTALS	16	571	1,053	5,020					6,660
FUNDING SOURCES									
205-RMRA (Gas Tax)				383					383
210-Measure J	16								16
212-Garbage Vehicle Impact Fees		486		1,062					1,548
213-Measure K		85	1,053	3,575					4,713
FUNDING TOTALS	16	571	1,053	5,020					6,660