



THE CITY OF KEY WEST

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MEMORANDUM

EXECUTIVE SUMMARY

TO: Bob Vitas, City Manager
E. David Fernandez, Asst. City Manager
Mark Finigan, Asst. City Manager
Doug Bradshaw, Senior Project Manager

FROM: Karen Olson, Special Projects Designer

DATE: August 28, 2013

RE: **Approving list of roadways to be paved under the Asphalt Paving Contract GN-1202 (ITB 13-001) for 2013-14 budget year**

ACTION STATEMENT:

This resolution will approve a list of roadways to be paved in budget year 2013-14 under the Asphalt Paving Contract. Once the 2013-14 budget is approved this resolution will also authorize City staff to issue a purchase order for the budgeted amount \$1,308,946 and issue work orders under this list for paving of City roadways.

The improvement and maintenance of City infrastructure is critical to meeting the current and future needs of the citizens of Key West. The City's goal is to maintenance and improvements to its streets. (Strategic Plan "Infrastructure" goal 4)

BACKGROUND:

The City advertised an Invitation to Bid (ITB 13-001) for the Asphalt Paving Contract. D.N. Higgins, Inc. was awarded the contract by Resolution 13-057.

To date, under the Asphalt Paving Contract GN-1202, approximately \$831,000 has been spent on or allocated towards milling and paving roads throughout the city.

The City of Key West hired a consultant to perform a Pavement Assessment throughout the island to rank our roads in need of repair. The City will use this assessment as a tool to develop the City's paving priorities. When issuing any work orders under this contract the ongoing N. Roosevelt Blvd. construction will be kept in consideration.

Key to the Caribbean – Average yearly temperature 77° F.

PURPOSE AND JUSTIFICATION:

Many areas throughout the City are in dire need of asphalt rehabilitation. This project will continue to be utilized for a long term roadway repair/ reconstruction program. Annual funding received from the gas tax fund will make these much need repairs possible.

OPTIONS:

Option #1 Approve this list of roadways to be paved under the Asphalt Paving Contract and authorize City staff to issue a purchase order for the budgeted amount \$1,308,946 and issue work orders under this list for paving of City roadways.

Option #2 Modify the proposed list of roadways to be paved and authorize City staff to issue a purchase order for the budgeted amount \$1,308,946 and issue work orders under this list for paving of City roadways.

Financial Issues

The City has remaining in the paving budget for Fiscal Year 2012-13 an approximate amount of \$160,000 in account 102-4102-541-6300 (PO 74129 (GN-1202)). With the approved 2013-14 budget a new purchase order in the amount of \$1,308,946 will be issued to D.N. Higgins, Inc. To the extent available in future years, the City will budget \$1,000,000.00 annually for continued paving improvements.

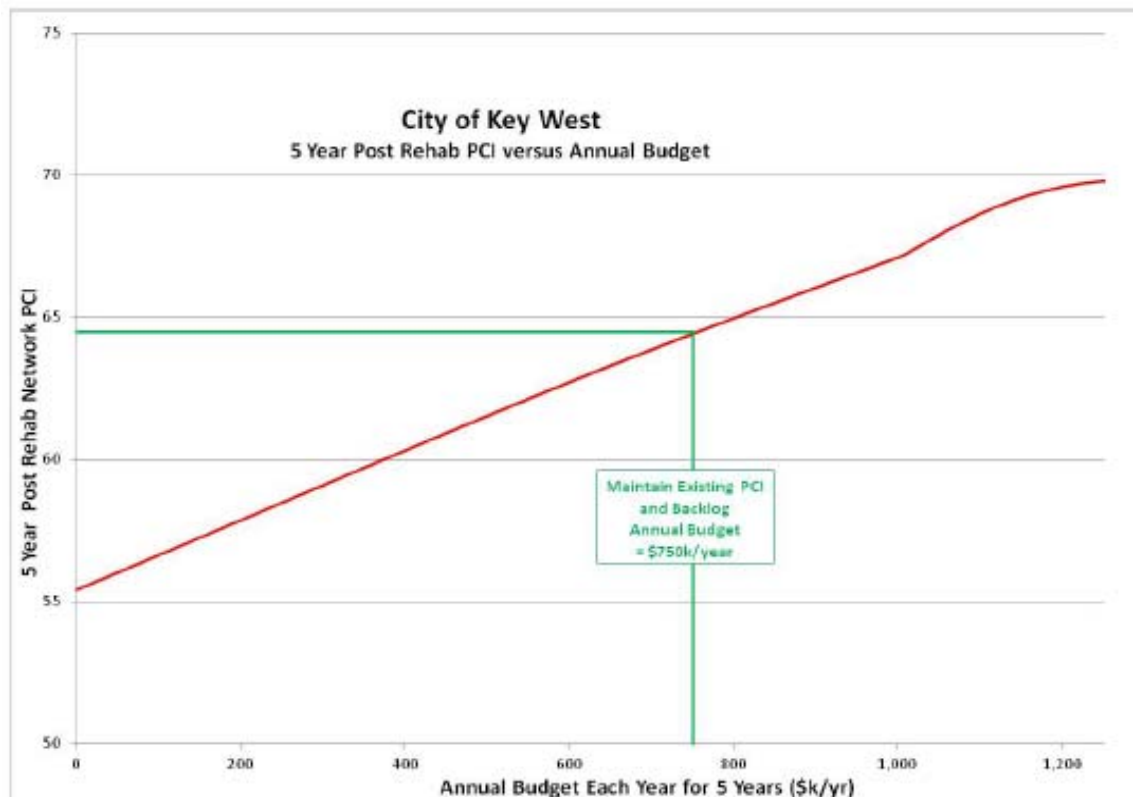


Figure 14 - Five-Year Network PCI Analysis Results

Figure 14 may be used to estimate the impact on PCI at various funding levels without the need to complete additional analysis runs. For example, at a funding level of \$400k/yr, the five year PCI score would drop to a PCI score just over 60. Conversely, Figure 14 may be used to identify the funding required to meet a specified Target PCI. For example, should the City wish to achieve a network average of 67.5 within 5 years, approximately \$1.0M per year would be required.

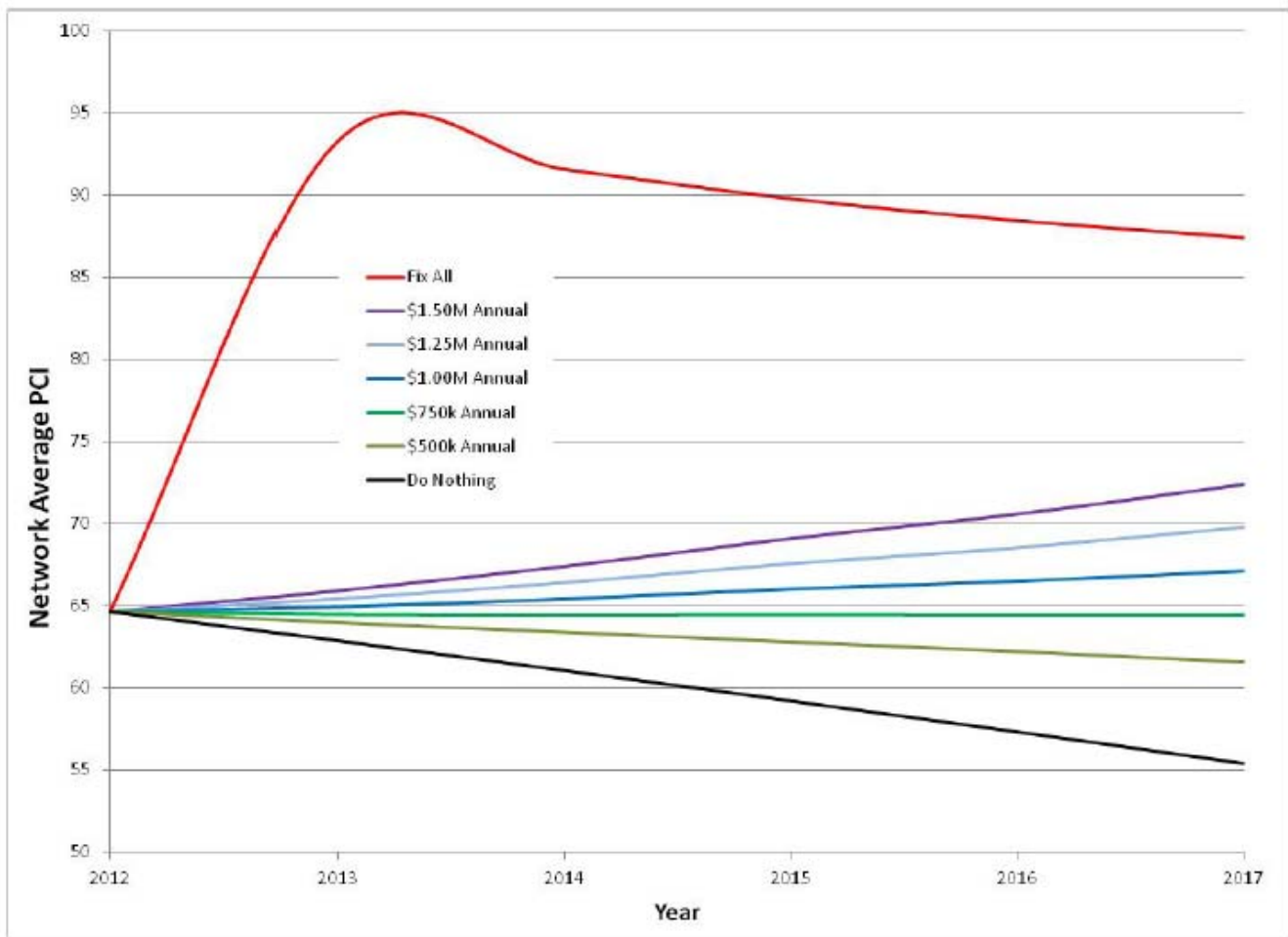


Figure 15 - Five-Year Annual PCI

Figure 15 presents the same analysis results on an annual basis. This shows that if the budget falls below \$750k, the condition of the roads would follow a path of steady deterioration due to deferred maintenance.

Recommendation

Staff recommends option #1, Approve this list of roadways to be paved under the Asphalt Paving Contract and authorize City staff to issue a purchase order for the budgeted amount \$1,308,946 and issue work orders under this list for paving of City roadways.