

FY2016 Pjt Summary

Maksim #30

LANE MILES (40ft)						* INVOICED COST PLEASE!	
Sum of Lane MILES (40)	Column Labels						
Row Labels	Concrete	Overlay	Slurry	Grand Total	Typical Cost, 000	\$/LM	
1 AC OVERLAY1505-JOC1		14.5		14.5	\$7,000	\$484,242	
2 AC OVERLAY1506-JOC2		13.1		13.1	\$6,500	\$496,855	
3 AC OVERLAY1507-JOC3		15.8		15.8	\$7,000	\$443,302	
4 AC OVERLAYGROUP 1501		2.3		2.3	\$1,000	\$440,873	
5 AC OVERLAYGROUP 1502 -DELAYED		17.0		17.0	\$8,500	\$499,430	
6 FY14 PCC PANELGROUP 2	0.3			0.3	\$450	\$1,439,106	
7 FY14 SLURRYSEAL GROUP 3			0.0	0.0	\$3	\$105,389	
8 SLURRY SEALGROUP 1404			24.3	24.3	\$2,500	\$102,909	
9 SLURRY SEALGROUP 1405			33.4	33.4	\$3,500	\$104,662	
10 SLURRY SEALGROUP 1501			33.4	33.4	\$3,500	\$104,917	
11 SLURRY SEALGROUP 1502			35.6	35.6	\$3,600	\$101,012	
12 SLURRY SEALGROUP 1601			9.3	9.3	\$1,000	\$107,066	
13 SLURRY SEALGROUP 1602			14.4	14.4	\$1,500	\$104,241	
14 SLURRY SEALGROUP 1603			18.0	18.0	\$1,800	\$100,122	
Grand Total	0.3	62.6	168.5	231.4	\$47,853	---	
Actual / Plan %	8%	67%	80%	75%	65%		
Estimate 15-02, 6 Mar 6 2015	4.0	94.0	210.0	308.0	\$73,600		

As of May 19 2016 the expectation in Year-End Budgeting Monitoring report 16-051, p40 was quite high:
Through the third quarter of Fiscal Year 2016, the City has initiated the repair of over 300 miles of City streets and has fully completed the repair of over 188 of the 300 miles. The City expects to complete more than 300 miles of City streets toward the 1000 mile goal by fiscal year-end.