



# City of Waco Engineering Services Year End Report (Oct. 1<sup>st</sup> 2010 – Oct. 1<sup>st</sup> 2011)

# 2010– 2011 Work Completed

## Design -

	'10-'11	'09-'10
■ Completed design for 16 projects		
– Total Engineer's Estimate	\$10,300,000	\$5,160,203

## Construction

(projects "finaled" during fiscal year)

■ 17 developer projects – contract value	\$1,250,000	\$800,000
■ 21 city projects –		
– Contracted amount	\$6,157,243	\$3,457,077
– Final amount	\$6,584,131	\$3,943,906
– Variance	8%	14%
■ 16 city projects – Designed by Eng. Services		
– Contracted amount	\$3,083,913	\$983,237
– Final amount	\$3,297,402	\$957,265
– Variance	7%	(2.6%)



# Current Projects - in Construction

(As of 1<sup>st</sup> of October, 2011)

23 Jobs in  
Construction

11 City Projects:  
\$5,352,677  
(Total Contract Value)

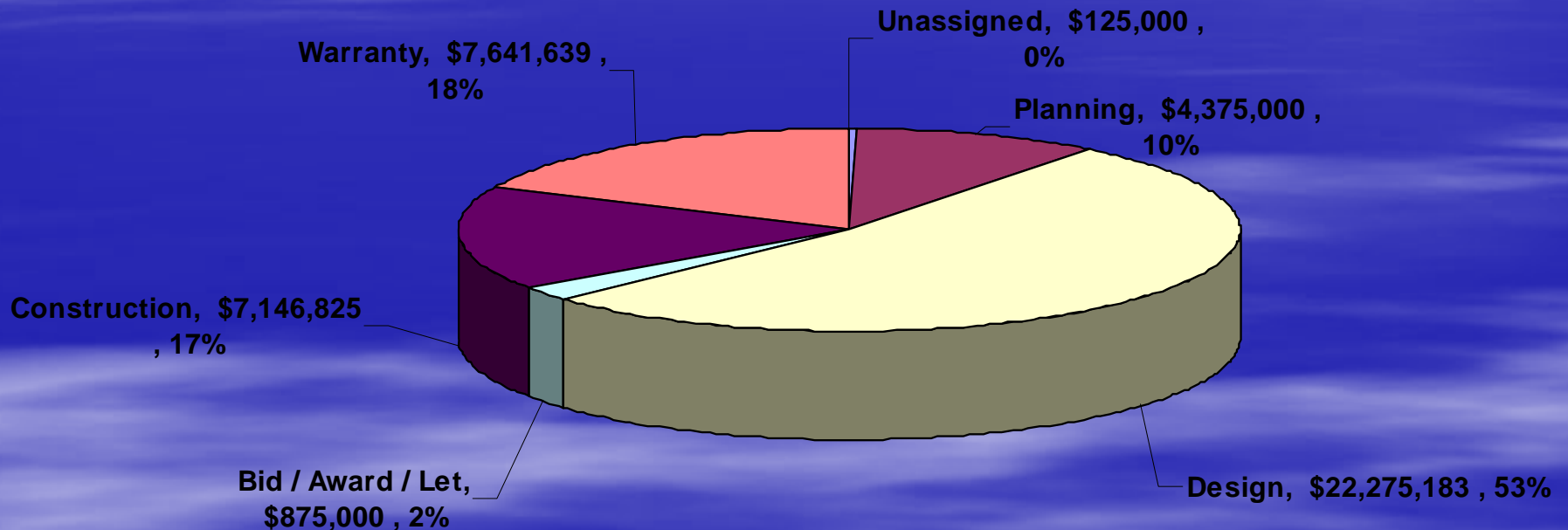
12 Developer Projects:  
~\$1,000,000  
(Value within COW ROW)



# Allocation by Phase

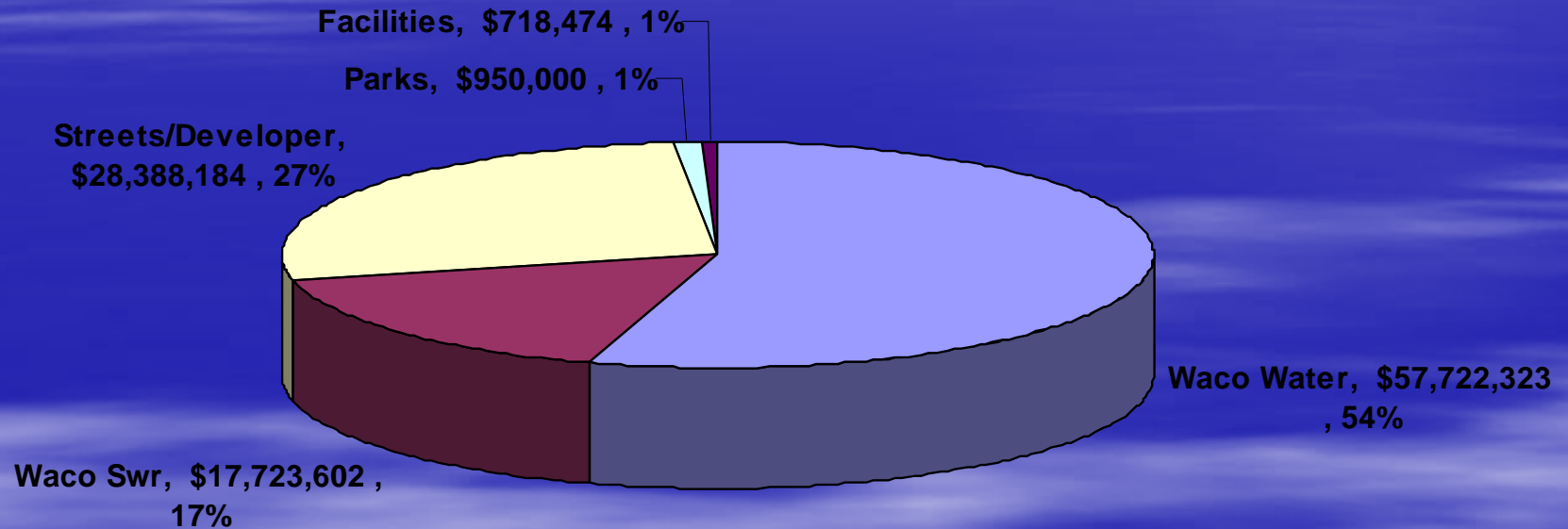
## Active Projects

(Numbers based on Project Phase. Design includes consultant jobs.)



# Allocation by Client Dept.

(Based on Engineer's Estimate. Water includes Master Planning)



# Projections for 2012

Project	Engineer Estimate	Design Completion
Riverside to Gholson	\$3,000,000	Jan. '12
Castleman Creek Lift Station	\$3,300,000	Jan. '12
Ritchie Rd. Widening (Con.)	\$5,000,000	Mar. '12
Pressure Planes 4 & 6 Improvements	\$9,000,000	July '12
Beverly Drive	\$2,000,000	July '12
China Spring 24" W.L.	\$2,250,000	
Cameron Park Rd.	\$2,000,000	

Consultant Total: \$20,300,000

COW Engineering Total: \$6,250,000

