

Purpose: To document the comparison of data between SAP and Prime Link systems relating to sidewalk project costs.

Source: TCI

| SAP Sidewalk Costs (FY16 - 17) | | |
|--------------------------------|----------------------|-------------|
| Cost Description | Grand Total | % |
| Advertising and Publications | \$ 1,383.8 | 0% |
| CAP ADMIN COST-DIR | \$ 721,176.2 | 3% |
| CAP ADMIN COST-INDIR | \$ 337,542.0 | 2% |
| Construction Cost | \$ 17,928,974.7 | 86% |
| CP Other-Contr Cost | \$ 110,339.4 | 1% |
| Engineering Fees | \$ 1,696,388.9 | 8% |
| Fees to Prof. Contr. | \$ 58,630.3 | 0% |
| Grand Total | \$ 20,854,435 | 100% |

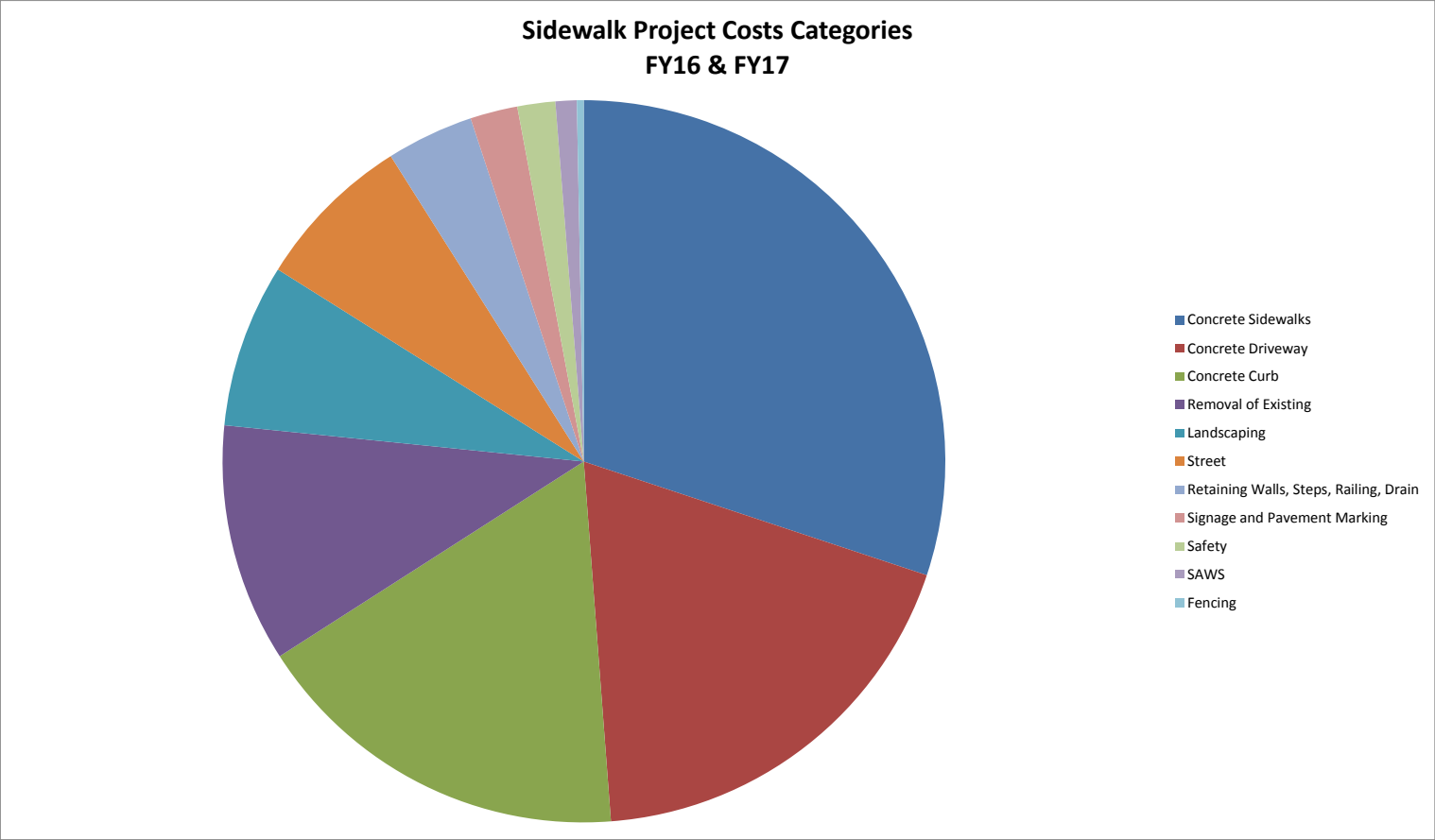
| Prime Link Invoice Categories (FY16 - FY17) | | | | | | |
|---|----------------------|-------------|--------------------------|------|--------------------|--|
| Cost Description | Invoice Totals | % | Sum of Invoiced Quantity | Unit | Average Unit Price | |
| Concrete Sidewalks | \$ 5,680,430 | 30% | 146,633 | SY | \$ 38.74 | |
| Concrete Driveway | \$ 3,528,031 | 19% | 79,115 | SY | \$ 44.59 | |
| Concrete Curb | \$ 3,231,777 | 17% | 261,482 | LF | \$ 12.36 | |
| Removal of Existing, Prep/Mobilization | \$ 2,012,112 | 11% | 1,305,822 | SF | \$ 1.54 | |
| Landscaping | \$ 1,382,503 | 7% | | | | |
| Street | \$ 1,341,536 | 7% | | | | |
| Retaining Walls, Steps, Railing, Drain | \$ 736,312 | 4% | | | | |
| Signage and Pavement Marking | \$ 399,283 | 2% | | | | |
| Safety | \$ 320,884 | 2% | | | | |
| SAWS | \$ 177,336 | 1% | | | | |
| Fencing | \$ 59,282 | 0% | | | | |
| Grand Total | \$ 18,869,485 | 100% | | | | |

| Sidewalk Cost Details | | | | | |
|-----------------------|--|-------------------|-------------------------|------------------|------------|
| | Cost Description | Grand Total (SAP) | Grand Total (PrimeLink) | % of Total (SAP) | % of Total |
| SAP | Advertising and Publications | 1,383.80 | | 0% | |
| | CAP ADMIN COST-DIR | 721,176.15 | | 3% | |
| | CAP ADMIN COST-INDIR | 337,541.96 | | 2% | |
| | CP Other-Contr Cost | 110,339.40 | | 1% | |
| | Engineering Fees | 1,696,388.88 | | 8% | |
| | Fees to Prof. Contr. | 58,630.33 | | 0% | |
| | Construction Cost | 17,928,974.65 | | 86% | |
| PrimeLink | Concrete Sidewalks | | 5,680,430.00 | | 26% |
| | Concrete Driveway | | 3,528,030.64 | | 16% |
| | Concrete Curb | | 3,231,777.38 | | 15% |
| | Removal of Existing, Prep/Mobilization | | 2,012,112.25 | | 9% |
| | Landscaping | | 1,382,502.90 | | 6% |
| | Street | | 1,341,535.78 | | 6% |
| | Retaining Walls, Steps, Railing, Drain | | 736,311.85 | | 3% |
| | Signage and Pavement Marking | | 399,282.94 | | 2% |
| | Safety | | 320,883.80 | | 1% |
| | SAWS | | 177,335.80 | | 1% |
| Fencing | | 59,282.00 | | 0% | |
| | Allocations in SAP | 2,925,460.52 | | 13% | |
| | | 20,854,435.17 | 21,794,945.86 | 100% | 100% |

Purpose: To document the analysis of sidewalk project costs obtained from TCI PrimeLink.
Source: Analysis performed by Office of the City Auditor

**Sidewalk Project Costs
(FY16 & FY17)**

| Category | Total Cost | % |
|---------------------------------|----------------------|-------------|
| Concrete Sidewalks | 5,680,430.00 | 30% |
| Concrete Driveway | 3,528,030.64 | 19% |
| Concrete Curb | 3,231,777.38 | 17% |
| Removal of Existing | 2,012,112.25 | 11% |
| Landscaping | 1,382,502.90 | 7% |
| Street | 1,341,535.78 | 7% |
| Retaining Walls, Steps, Railing | 736,311.85 | 4% |
| Signage and Pavement Markir | 399,282.94 | 2% |
| Safety | 320,883.80 | 2% |
| SAWS | 177,335.80 | 1% |
| Fencing | 59,282.00 | 0% |
| Grand Total | 18,869,485.34 | 100% |

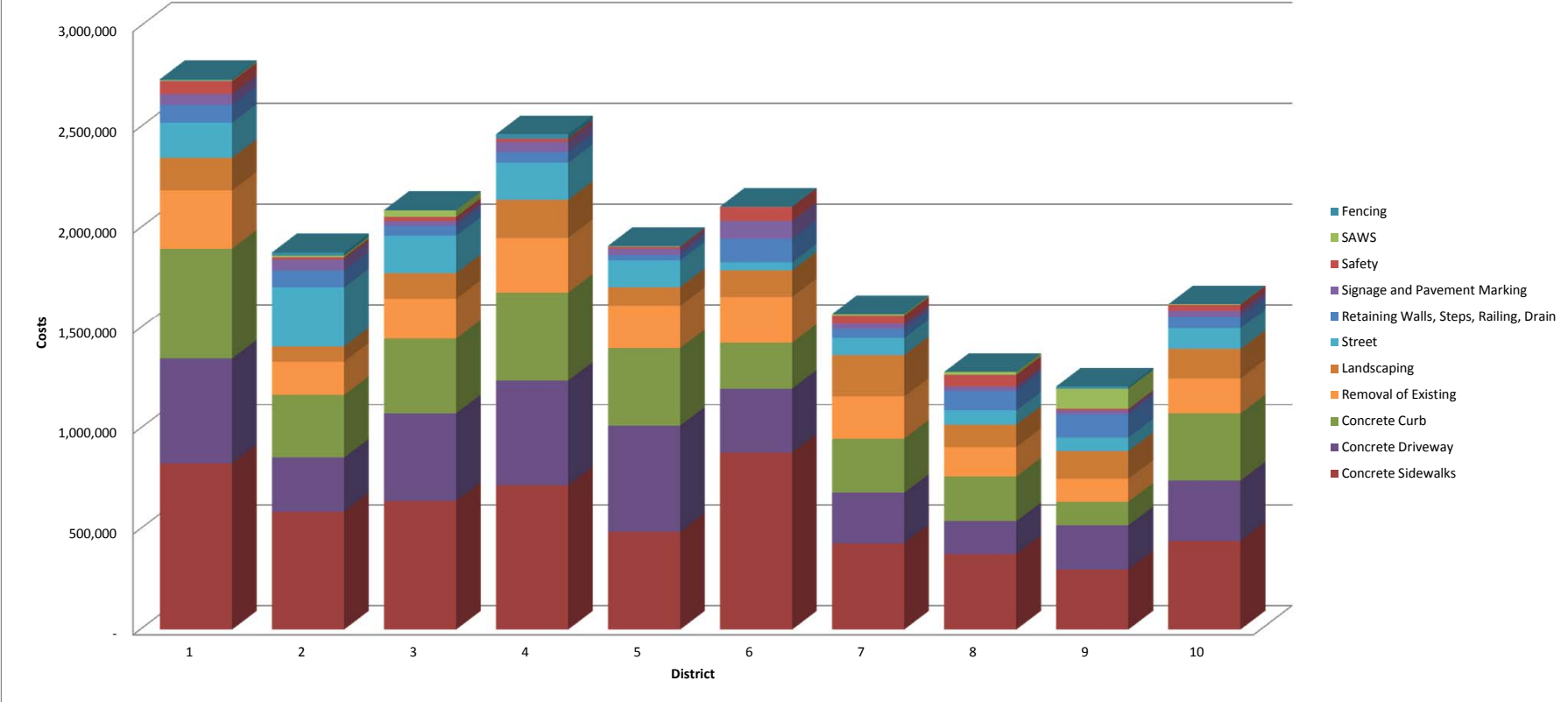


Purpose: To document the analysis of sidewalk project costs obtained from TCI PrimeLink.
 Source: Analysis performed by Office of the City Auditor

**Sidewalk Project Costs
(FY16 & FY17)**

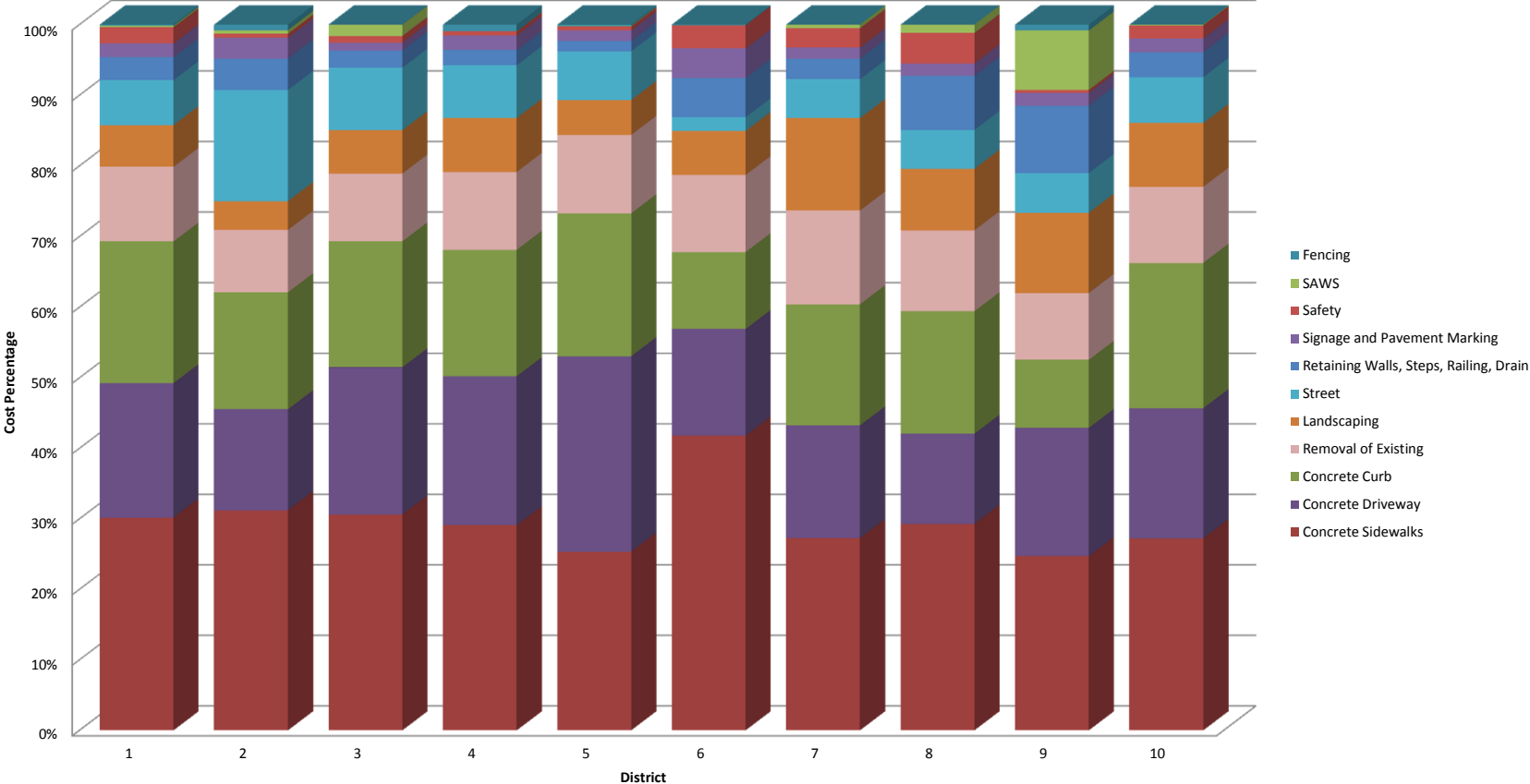
| Council District | Total Cost | % |
|--------------------|----------------------|-------------|
| 1 | 2,737,854.53 | 15% |
| 4 | 2,464,764.92 | 13% |
| 6 | 2,106,194.66 | 11% |
| 3 | 2,088,548.72 | 11% |
| 5 | 1,911,387.03 | 10% |
| 2 | 1,878,555.04 | 10% |
| 10 | 1,620,993.96 | 9% |
| 7 | 1,572,090.90 | 8% |
| 8 | 1,280,494.25 | 7% |
| 9 | 1,208,601.33 | 6% |
| Grand Total | 18,869,485.34 | 100% |

**Sidewalk Project Costs Categories
Actuals by Council District
FY16 & FY17**



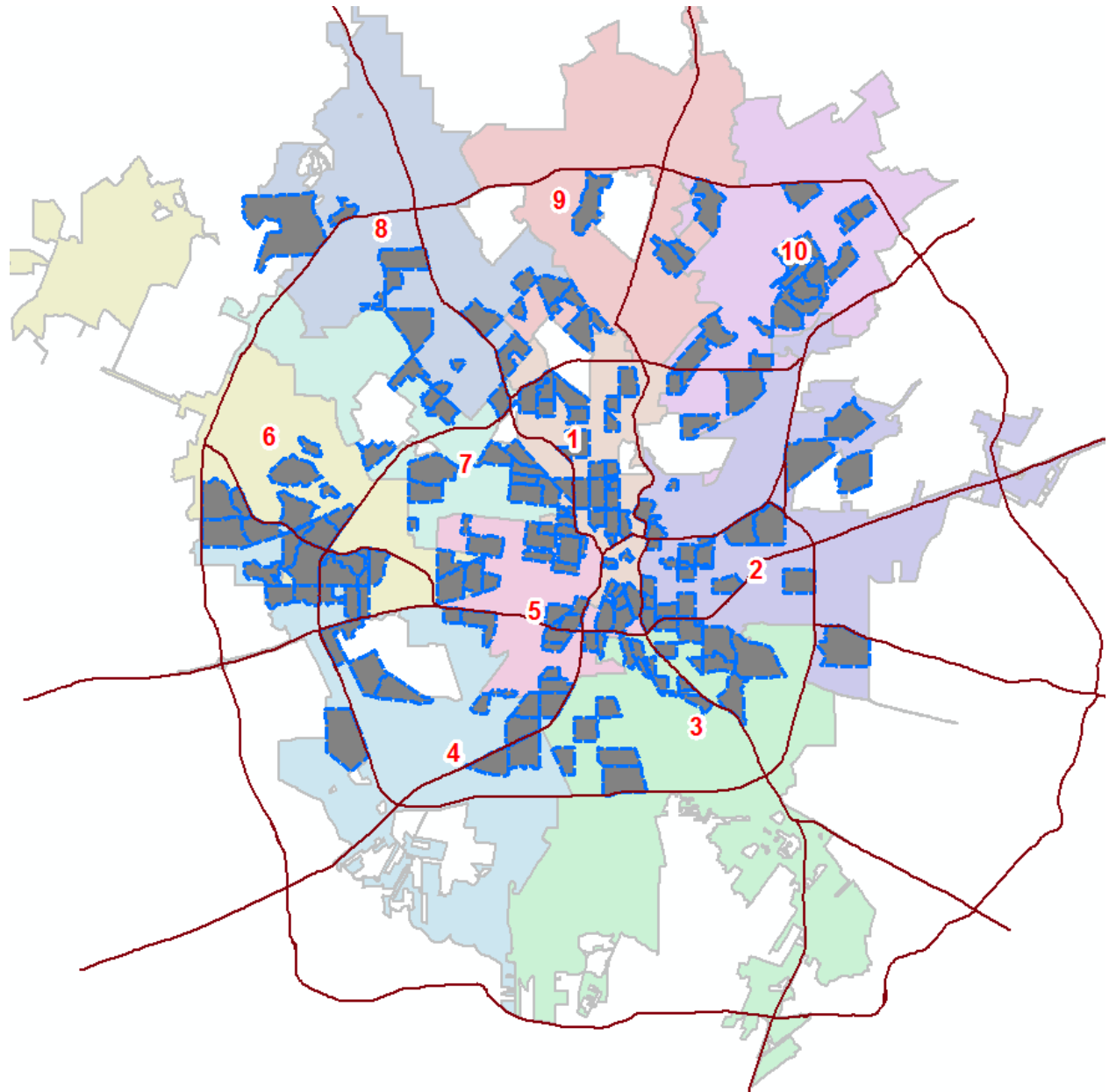
Purpose: To document the analysis of sidewalk project costs obtained from TCI PrimeLink.
Source: Analysis performed by Office of the City Auditor

Sidewalk Project Costs Categories Percentage by Council District FY16 & FY17



Purpose: To map the Work Zones where sidewalk project took place by Council District.
Source: Office of the City Auditor

All Sidewalk Project Work Zones FY16 and FY17



Purpose: To map the Work Zones based on project cost by Council District.
Source: Office of the City Auditor

All Sidewalk Project Work Zones by Tier FY16 and FY17

| Tier | Project Cost | Count of Projects | Count of Work Zones |
|---------|------------------------------|-------------------|---------------------|
| Level 1 | <= \$10,000 | 97 | 34 |
| Level 2 | > \$10,000 AND <= \$50,000 | 105 | 44 |
| Level 3 | > \$50,000 AND <= \$100,000 | 69 | 45 |
| Level 4 | > \$100,000 AND <= \$200,000 | 40 | 32 |
| Level 5 | > \$200,000 | 21 | 42 |

