

CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

PROGRAM: REINVESTMENT

Program Priority: **2**

PROJECT NAME: Street Reconstruction

CIP NUMBER: RE1702/RE1902

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Planning/Design	3,462,053							\$3,462,053
Land	347,244	1,875,000						\$2,222,244
RE1702F Concrete Panel Repair	598,907							
RE1902 concrete panel repair	660,000	600,000	600,000	600,000	600,000	600,000		
RE1702C Material Testing	114,359							
Construction	13,082,434	8,850,000	9,900,000	600,000	600,000	600,000		\$33,632,434
Equip/Furnishings								\$0
Total Cost	\$16,891,730	\$10,725,000	\$9,900,000	\$600,000	\$600,000	\$600,000	\$0	\$39,316,730

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Prior Bonds								\$0
Authorized GO Bond		9,600,000	9,300,000					\$18,900,000
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment	16,891,730	1,125,000	600,000	600,000	600,000	600,000		\$20,416,730
Total Funding	\$16,891,730	\$10,725,000	\$9,900,000	\$600,000	\$600,000	\$600,000	\$0	\$39,316,730

PROJECT DESCRIPTION

This project is intended to systematically replace streets and drainage as they wear out and/or become functionally obsolete.

FY2018:

Construct reconstruction of N. Kansas and St. Christopher; concrete panel repairs (LC Pkwy W of Hobbs and Landing between SH96 & FM518)

FY2019:

Land acquisition for Calder South, (2) concrete panel repairs, (3) Design reconstruction Grissom Rd (4 lane) (time with waterline along Grissom), (4) Construct Dickinson Ave

FY2020: (\$10.725M)

(1) Construct reconstruction of Calder South (\$8.25M); (2) Right-of-way for Grissom Rd (4 lane and waterline) (\$1.9M); (3) \$600K concrete panel repairs

FY2021: (\$10.9M)

(1) Construct reconstruction of Grissom Rd (2 lane with future expansion to 4 lane); (2) \$600K concrete panel repairs

Priority of remaining projects as funding allows each year:

Candidate projects based on priority as follows: Wesley, Wisconsin, remainder of Turner & Butler, Perkins, and Austin.

Future project will include looking at the oldest residential subdivisions and evaluate those streets for replacement, including Clear Creek Village, Newport Subdivision, Patton and The Landing.

PROJECT JUSTIFICATION

With regular maintenance, streets have a projected life expectancy of 40 to 50 years. Approximately 15% of our streets are more than 30 years old.

ADDITIONAL CONSIDERATIONS

	YES	NO	Recurring M&O Costs	Amount
Is the project necessary under State/Federal Mandate, contractual obligation, or City Code?		NO	Personnel/Benefits (50xx)	\$0
			Supplies (51xx)	\$0
Will this project create future Capital Projects?		NO	Repairs/Maintenance (52xx)	\$0
Is your request in the current C I P ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0