

CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

PROGRAM: REINVESTMENT

Program Priority: **7**

PROJECT NAME: Asphalt Street Rehabilitation

CIP NUMBER: RE1704

CONTACT PERSON: Jody Hooks / Ron Bavarian

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Planning/Design	1,586,991			350,000		350,000		\$2,286,991
Land								\$0
Construction	17,454,046	1,200,000	1,600,000	100,000	1,600,000	1,600,000	1,600,000	\$25,154,046
Equip/Furnishings								\$0
Total Cost	\$19,041,038	1,200,000	1,600,000	450,000	\$1,600,000	\$1,950,000	\$1,600,000	\$27,441,038

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years	Total
Prior Bonds	4,234,980							\$4,234,980
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
CDBG Funding	748,567							\$748,567
CRF Funds								\$0
Other: Reinvestment	14,057,490	1,200,000	1,600,000	450,000	1,600,000	1,950,000	1,600,000	\$22,457,490
Total Funding	\$19,041,038	\$1,200,000	\$1,600,000	\$450,000	\$1,600,000	\$1,950,000	\$1,600,000	\$27,441,038

PROJECT DESCRIPTION

Annual Program to resurface/rehabilitate over asphalt street on a 10 to 12-year cycle.

FY2026: (1) Construct Package 8, Ph 1 \$1.1M; (2) \$100,000 for hot mix asphalt for city-wide street repairs
 FY2027: (1) Construct Package 8, Ph 2 \$1.5M; (2) \$100,000 for hot mix asphalt for city-wide street repairs
 FY2028: (2) Design Package 9-West NASA Extension (asphalt loop from FM528 to West Nasa concrete), League Street, Leisure Lane, Orange Grove \$350k; (2) \$100,000 for hot mix asphalt for city-wide street repairs
 FY2029: (1) Construct Package 9, Ph 1 \$1.5M (2) \$100,000 for hot mix asphalt for city-wide street repairs
 FY2030: (1) Construct Package 9, Ph 2 \$1.5M; (2) Design Package 10 - Design Columbia Memorial, Hewitt, S Reynolds, Texas (From Webster South), Webster (From FM270 to Texas) \$350k; (3) \$100,000 for hot mix asphalt for city-wide street repairs

Future Years: (1) Construct Package 10, Ph 2 \$1.5M; (2) \$100,000 for hot mix asphalt for city-wide street repairs

PROJECT JUSTIFICATION

With maintenance our asphalt streets should last 40 to 50 years. This maintenance should include a regular resurfacing program. The Pavement Management Study was finalized in FY2021 and is now being used as a tool for prioritization, based on Pavement Condition Index (PCI) and roadway category i.e. major arterial, minor arterial, collector, and local.

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 CIP ?	YES		Services (53xx)	\$0
If yes, has the cost of the project changed?	YES		TOTAL	\$0