

PROPOSED CAPITAL IMPROVEMENT PLAN FY2025 - FY2029

PROGRAM: REINVESTMENT Program Priority: **5**

PROJECT NAME: Asphalt Street Rehabilitation
CIP NUMBER: RE1704

CONTACT PERSON: Jody Hooks

PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Future Years	Total
Planning/Design	1,379,566	350,000	350,000		350,000	350,000	350,000	\$3,129,566
Land								\$0
Construction	17,635,683	100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	\$28,235,683
Equip/Furnishings								\$0
Total Cost	\$19,015,250	450,000	2,450,000	2,100,000	\$2,450,000	\$2,450,000	\$2,450,000	\$31,365,250

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	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	14,031,702	450,000	2,450,000	2,100,000	2,450,000	2,450,000	2,450,000	\$26,381,702
Total Funding	\$19,015,250	\$450,000	\$2,450,000	\$2,100,000	\$2,450,000	\$2,450,000	\$2,450,000	\$31,365,250

PROJECT DESCRIPTION

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

FY2025: (1) Design Package 8 - Boden & Bern \$350k; (3) \$100,000 for hot mix asphalt for city-wide street repairs
FY2026: (1) Construct Package 8 \$2M; (2) Design Package 9- Austin (FM270 to Texas - widen also); \$350k (3) \$100,000 for hot mix asphalt for city-wide street repairs
FY2027: (1) Construct Package 9, Ph 1 \$2M (2) \$100,000 for hot mix asphalt for city-wide street repairs
FY2028: (1) Construct Package 9, Ph 2 \$2M (2) Design Package 10-West NASA Extension (asphalt loop from FM528 to West Nasa concrete), Clear Creek Ave, League Street, Leisure Lane, Orange Grove \$350k; (3) \$100,000 for hot mix asphalt for city-wide street repairs
FY2029: (1) Construct Package 10, Ph 1 \$2M (2) Design Package 11 - Design Columbia Memorial, Hewitt, S Reynolds, Texas, Webster \$350k; (3) \$100,000 for hot mix asphalt for city-wide street repairs

Future Years: Construct Package 10, Ph 2 \$2M; \$100,000 for hot mix asphalt for city-wide street repairs; Construct Package 11, Ph 1 \$2M; Design Package 12

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