

## CAPITAL IMPROVEMENT PLAN FY2023 - FY2027

**PROGRAM: REINVESTMENT**

Program Priority: **4**

**PROJECT NAME: Asphalt Street Rehabilitation**

**CIP NUMBER: RE1704**

**CONTACT PERSON: Jody Hooks**

### PROJECT COST BY FISCAL YEAR

Project Cost	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Planning/Design	1,157,876	350,000		350,000		350,000		<b>\$2,207,876</b>
Land								<b>\$0</b>
Construction	14,848,410	100,000	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	<b>\$25,448,410</b>
Equip/Furnishings								<b>\$0</b>
<b>Total Cost</b>	<b>\$16,006,286</b>	<b>450,000</b>	<b>2,100,000</b>	<b>2,450,000</b>	<b>\$2,100,000</b>	<b>\$2,450,000</b>	<b>\$2,100,000</b>	<b>\$27,656,286</b>

### FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Future Years	Total
Prior Bonds	1,259,360							<b>\$1,259,360</b>
Future Bonds								<b>\$0</b>
Potential Grant(s)								<b>\$0</b>
Park Dedication Fees								<b>\$0</b>
CDBG Funding	1,205,338							<b>\$1,205,338</b>
CRF Funds								<b>\$0</b>
Other: Reinvestment	13,541,589	450,000	2,100,000	2,450,000	2,100,000	2,450,000	2,100,000	<b>\$25,191,589</b>
<b>Total Funding</b>	<b>\$16,006,286</b>	<b>\$450,000</b>	<b>\$2,100,000</b>	<b>\$2,450,000</b>	<b>\$2,100,000</b>	<b>\$2,450,000</b>	<b>\$2,100,000</b>	<b>\$27,656,286</b>

### PROJECT DESCRIPTION

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

FY2023: (1) Complete package 6, Seminole and Glen Cove in the Glen Cove Subdivision, North Illinois, 7th St., Moody Ave, Cedar Ave, Landrum Ave bounded between FM270 and SH3, Mary Lane, and Tallow Forest West of I-45 and perpendicular to FM517 (2) Design Package 7- Lake Side Dr from West Dr to Mockingbird, West Dr, Valmar, Oak Rd, Mockingbird, Bluebonnet; \$350k (3) \$100k for hot mix asphalt for city-wide street repairs

FY2024: (1) Construct Package 7, Ph 1; \$2M (2) \$100k for hot mix asphalt for city-wide street repairs

FY2025: (1) Construct Package 7, Ph 2; \$2M (2) Design Package 8 - Boden & Bern (coordinate with waterline replacement - this will determine if Boden & Bern will be constructed in Ph 1 (FY2026) or Ph 2 (FY2027)) \$350k; package 8 will include future construction of 7th and Landrum designed in package 6 (3) \$100,000 for hot mix asphalt for city-wide street repairs

FY2026: (1) Construct Package 8, Ph 1 \$2M; (2) \$100,000 for hot mix asphalt for city-wide street repairs

FY2027: (1) Construct Package 8, Ph 2 \$2M; (2) Design Package 9- Austin (FM270 to Texas - widen also); \$350k (3) \$100,000 for hot mix asphalt for city-wide street repairs

Future Years Design includes Design Package 10-West NASA Extension (asphalt loop from FM528 to West Nasa concrete), Clear Creek Ave, League Street, Leisure Lane, Orange Grove.

### 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		<b>TOTAL</b>	<b>\$0</b>