

# PROPOSED CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

**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 2020	FY 2021	FY 2022	FY 2023	FY 2024	Future Years	Total
Planning/Design	518,552							\$518,552
Land								\$0
Construction	4,900,977	3,525,000	2,950,000	2,375,000	2,375,000	2,850,000		\$18,975,977
Equip/Furnishings								\$0
<b>Total Cost</b>	<b>\$5,419,529</b>	<b>\$3,525,000</b>	<b>\$2,950,000</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$19,494,529</b>

## 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
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
CDBG Funding	395,918							\$395,918
CRF Funds								\$0
Other: Reinvestment	5,023,612	3,525,000	2,950,000	2,375,000	2,375,000	2,850,000		\$19,098,612
<b>Total Funding</b>	<b>\$5,419,529</b>	<b>\$3,525,000</b>	<b>\$2,950,000</b>	<b>\$2,375,000</b>	<b>\$2,375,000</b>	<b>\$2,850,000</b>	<b>\$0</b>	<b>\$19,494,529</b>

## PROJECT DESCRIPTION

Annual Program to resurface/rehabilitate over asphalt street on a 10 to 12 year cycle. An initial list includes but is not limited to: Shellside, Historic District North and South of FM518, W Wilkins/ W Saunders, W of RR Tracks, Crystal to Main and the Historic District.

FY2017: \$2M project RE1704A 2017 Asphalt Street Rehabilitation (package 1 & 2)

FY2018: \$150K for Smith Lane with Galveston Co; \$1.25M to construct package 3

FY2019: \$2M to be invested on the following streets as funding permits:

W. Wilkins, W. Saunders, Interurban, David Ave, Historic District Streets (N. Michigan, Colorado), E. Wilkins, E. Saunders, Houston Ave (FM518 to E. Galveston), E. Galveston, Illinois (Walker to Beaumont), S. Kansas (Walker to Beaumont), Delaware, Tallow Forrest, and Mary Lane

FY2020: Investment on the following streets as funding permits:

Wisconsin, Cove Park, Mission, Monterey, Redwood, Rimrock, Sequoia, Shasta, Sierra, Winn, Knollwood, Power St, Coryell asphalt rehab from Railroad Ave to N Kansas

FY2022: Glen Cove subdivision and remaining Historic District streets

## PROJECT JUSTIFICATION

With maintenance our asphalt streets should last 50 years. This maintenance should include a regular resurfacing program.

## 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>