

PROPOSED CAPITAL IMPROVEMENT PLAN FY2020 - FY2024

PROGRAM: REINVESTMENT

Program Priority: **7**

PROJECT NAME: Pavement Management Program

CIP NUMBER:

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		75,000			35,000			\$110,000
Land								\$0
Construction								\$0
Equip/Furnishings								\$0
Total Cost	\$0	\$75,000	\$0	\$0	\$35,000	\$0	\$0	\$110,000

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
4B Funding								\$0
CRF Funds								\$0
Other: Reinvestment		75,000			35,000			\$110,000
Total Funding	\$0	\$75,000	\$0	\$0	\$35,000	\$0	\$0	\$110,000

PROJECT DESCRIPTION

This project consists of a professional service agreement with a pavement management consultant for the following scope of service: an executive summary; condition status of the street network; published GIS map showing current street conditions by PMG assigned condition categories; a variety of charts/graphs and GIS views; and a separate Excel-based inventory and PCI report that lists all inventory items, current PCI condition, and recommended maintenance action for each street pavement section. The roadway condition assessment focusses on all asphalt roadways (70 centerline miles) and Concrete roadways 15 years and older (145 centerline miles) throughout the City's current developed area. Follow-up evaluations are recommended every three years after the initial evaluation is completed. The followup evaluations are considerably lower in cost than the initial activity and provide an updated resolution of road degradation so future maintenance planning remains at its' highest efficiency.

PROJECT JUSTIFICATION

The City's ongoing Asphalt & Concrete reinvestment program has progressed well since its' initial implementation. During early times projects were easily identified and prioritized, based on worst condition roadways and available funding. Moving forward, projects will need to be comprehensively evaluated and prioritized so as to provide the most cost efficient and effective long term roadway maintenance and replacement program. The aforementioned condition assesment will provide a Pavement Condition Index (PCI) scoring system for applicable Citywide roadways, and provide detailed scores for individual roadway segemnts, which allow for accurate mainthnace and/or replacement recommendations. PCI score is an industry standard for assesing roadways.

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 ?		NO	Services (53xx)	\$0
If yes, has the cost of the project changed?			TOTAL	\$0