

CAPITAL IMPROVEMENT PLAN FY2021 - FY2025

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 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Planning/Design	730,504							\$730,504
Land								\$0
Construction	7,181,453	3,578,992	2,375,000	2,375,000	2,850,000	2,850,000		\$21,210,445
Equip/Furnishings								\$0
Total Cost	\$7,911,957	\$3,578,992	\$2,375,000	\$2,375,000	\$2,850,000	\$2,850,000	\$0	\$21,940,949

FUNDING SOURCE BY FISCAL YEAR

Funding Source	Previously Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Future Years	Total
Prior Bonds	1,259,360							\$1,259,360
Future Bonds								\$0
Potential Grant(s)								\$0
Park Dedication Fees								\$0
CDBG Funding	395,918							\$395,918
CRF Funds								\$0
Other: Reinvestment	6,256,679	3,578,992	2,375,000	2,375,000	2,850,000	2,850,000		\$20,285,671
Total Funding	\$7,911,957	\$3,578,992	\$2,375,000	\$2,375,000	\$2,850,000	\$2,850,000	\$0	\$21,940,949

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, Historic District

FY2019: \$2M to be invested on the following streets - Package 4: 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)

FY2020: Investment on the following streets as funding permits: (1) Design Package 5 (RE1704E): N. Wisconsin, Cove Park, Mission, Monterey, Redwood, Rimrock, Sequoia, Shasta, Sierra, Winn, Knollwood, Power St, Coryell asphalt rehab from Railroad Ave to N Kansas, Delaware, Tallow Forrest, and Mary Lane (2) \$100,000 for hot mix asphalt contract for city-wide street repairs; Elmore St, Calder Rd, Grissom Rd, and Glen Cove Blvd.

FY2021: (1) Design Package #6 RE1704F -N.Illinois, 2nd and 3rd streets between Wisconsin and Alabama, Seminole, Glen Cove Blvd, Tallow Forest, Mary Lane (2) Construct Package 5 RE1704E; (3) \$100,000 for hot mix asphalt for city-wide street repairs, Arizona, League St Strawberry, Hawaii, Idaho, West Independence.

FY2022: (1) Construct Package 6 RE1704F, (2) Design Package 7- Lake Side Dr from West Dr to Mockingbird, West Dr, Valmar, Oak Rd, Mockingbird, Bluebonnet

FY2023: 7th, Landrum, Moody, Cedar & Linda streets; Boden & Bern (coordinate with waterline replacement)

FY2024: Austin (FM270 to Texas - widen also); Power St

FY2025: West NASA Extension (asphalt loop from FM528 to West Nasa concrete)

PROJECT JUSTIFICATION

With maintenance our asphalt streets should last 40 to 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		TOTAL	\$0