

Capital Improvement Project Summary

Pavement Management Rehabilitation & Reconstruction			
Program 2023		Investing in Infrastructure	
Project Name:		Council Priority:	
Project Number:	841091.00	Project Year(s):	2023 to 2032
Department:	Public Works	Estimated Useful Life:	10 Year(s)
Division:	Street	Contact:	Robert Bidwell
Council District(s):		New to CIP?	No
Type:	Repair/Replace	If Not New, First Year in CIP:	
Project Status:		Previously Approved in CIB:	\$13,600,000
Primary Funding Source:	Fix Our Streets Sales Tax	New money in CIB:	\$6,300,000
Estimated Operating Cost		Total Current CIB:	\$19,900,000
CIP Years 4-10:	\$12,600,000	Total Project Cost:	\$32,500,000

Project Description:

This program is a continuation of the pavement management program developed using MicroPaver. This program involves the rehabilitation and reconstruction of street work and is funded through the citywide 1/2 cent sales tax. Current projects under consideration and study include but are not limited to: Hi-Crest neighborhood from 31st to 37th West of Adams, Summerfield neighborhood North of 37th and East of Fairlawn, SW 10th Ave Gerald Lane to Wanamaker, NW Meninger Road Green Hills to Rochester, SW 21st and Urish Roundabout, Shadywood neighborhood North and West of 37th and Wanamaker, Central Highland Park neighborhood Adams to California 29th to I-70, 2200 SW Prairie in support of waterline projects, SE Golden between 13th and 21st, 17th to 21st between Gage and Fairlawn, SW 43rd St from SW Colly Creek to SW Colly Creek Ct, NW Elm Row Ave from Topeka Blvd to Spangles property line, SE 29th St Adams to California, SW 25th St Urish to Kingsrow, SE Indiana Ave 27th to 23rd, SW Huntoon Gage to Seabrook, SW Topeka Blvd 11th to 15th, SW 27th Wanamaker to SW Villa West Dr

Project Justification:

The program is used to fund street construction projects across the city. Historically it has addressed areas that are underserved by larger projects and retains flexibility to respond to resident complaints or segments that have degraded faster than anticipated. 2019 analysis showed that 44.5% of the city's road segments are classified as needing reconstruction or major rehabilitation. 48.5% of local and collector roads are beneath the threshold for reconstruction or major rehabilitation and are addressed using these funds.

History:

2022 scheduled projects include but are not limited to: (Mill and Overlay; 21st to 29th from Urish to Kingsrow, SE Gary Ormsby Drive, 22nd to 27th East of Indian Hills, 17th to 21st Burnett to Gage, SW 45th St Moundview to Misty Harbor, SE Lafayette/Leland/Tefft, NW Gordon Buchanan to Topeka Blvd, 29th St Arrowhead to Shunga Creek Bridge); (Reconstruction; SE Carnahan Ave, I-70 to 21st, Private Drive SW Knollwood to 28th St, SW Kent Pl North of 10th Ave); (Pavement Repair; SW 6th Ave Oakley to MacVicar, Pavement for waterline projects, SE California @ I-70, SE Golden Ave North of 21st)

For years 2018 through 2021, \$20,500,000 was budgeted. A total of \$11,002,828 has been spent or encumbered as of 11/01/2021 with \$9,497,173 of spending authority remaining which will be spent down in 2022. \$5,100,000 has already been allocated to projects in 2021.

M	Time/Location	Infrastructure	Council Priority	Impact on Budget	Equity	External Funding	Total Score (0-100)
Score	2	2	4	2.3	2.3	4	68

Project Estimates	2023	2024	2025	2026	2027	2028-2032	Total CIP
Design/Admin Fees	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Service Fees	\$ 6,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ 5,800,000	\$ -	\$ 30,000,000
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 7,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ -	\$ 32,500,000

Financing Sources	2023	2024	2025	2026	2027	2028-2032	Total CIP
G.O. Bonds and or ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Bonds and or ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fix Our Streets Sales Tax	\$ 7,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ -	\$ 32,500,000
Countywide JEDO Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Totals	\$ 7,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ 6,300,000	\$ -	\$ 32,500,000