



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Streets
Priority Ranking:	3
Project Title:	Winchester Street / Parkway Resurfacing – First to Bridge
Quantity (if applicable):	0.28 miles
Project Useful Life:	15-20 years
Cost Estimates:	Current FY Project Request: \$20,000 Prior Funding: \$0 Total Project Cost: \$270,000
Projected Schedule of Purchase:	Design completed in late 2015 or early 2016, construction completed by November 1, 2016.
Source of Funding:	Major Street Funds for 2015-16 fiscal year
Purpose of Expenditure:	Milling and resurfacing of existing pavement to 3" depth. Existing curb and gutters are generally in good condition, though there are some spot locations where their replacement will be necessary due to isolated deterioration. Other ancillary work includes replacement of a few sidewalk ramps and driveway approaches, and drainage structure rehabilitation and / or adjustment to final grades throughout the project area.
Project Justification:	The pavement and curbs along this roadway are in fair to poor condition and are eligible for Federal funding. The last resurfacing was performed in 1983 (First to Front) and 1993 (Front to the bridge).
Projected Budget Impact:	Funding request is for design only at this point, from the Major Street Fund. For 2016, we are anticipating having approximately \$230,000 in Federal obligational authority to use on this project as a part of our annual funding, and will fund the balance from the Major Street Fund.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input checked="" type="checkbox"/> New Request	<input type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input checked="" type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
No.

2. Description and function of new capital item:
Milling and resurfacing of existing pavement to 3" depth. Existing curb and gutters are generally in good condition, though there are some spot locations where their replacement will be necessary due to isolated deterioration. Other ancillary work includes replacement of a few sidewalk ramps and driveway approaches, and drainage structure rehabilitation and / or adjustment to final grades throughout the project area.

3. Why is this item needed? Why does the City need to provide this service?
The pavement and curbs along this roadway are in fair to poor condition and are eligible for Federal funding. The last resurfacing was performed in 1983 (First to Front) and 1993 (Front to the bridge).

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Improvement of roadway surface for the traveling public.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Approximately \$1,000 to \$2,000 annually in continuing maintenance such as asphalt cold patching of roadway surface.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, street rehabilitation is inherent to the protection of the public safety and welfare. Specific references include Chapter 3 (Transportation) – pages 11, 12, and 15, and Chapter 12 (Implementation) – page 75.

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

Milling and resurfacing could be limited to one course (1-1/2") only, however, recent experience with high-volume major streets indicates that this method does little to truly improve the surface more than a few years and generally leads to reflective cracking from the underlying layers in a few years as well. Full-scale reconstruction in concrete could be considered, but costs would be significantly higher in the near term for this alternative, and would result in excessive maintenance of traffic impacts to adjacent residents.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Funding request is for design only at this point, from the Major Street Fund. For 2016, we are anticipating having approximately \$230,000 in Federal obligational authority to use on this project as a part of our annual funding, and will fund the balance from the Major Street Fund.

In theory, Special Assessment is a viable alternative, but must be implemented as a City-wide policy before it should be considered for this project. Also, since this roadway somewhat serves the City at large, it is probably inappropriate for special assessment to the fronting property owners alone.

Resurfacing of this roadway is theoretically eligible for funding through the City's Community Development Block Grant program, but the cost exceeds our annual entitlement and it would not be cost effective to split this roadway into multiple segments as would be needed.

9. Are there opportunities to share costs and services with other governmental units within the region?

No, maintenance and rehabilitation of roadways within the City's jurisdiction are entirely City responsibility.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

Master map of all Streets and Infrastructure locations is being provided separately for clarity.