

Capital Improvement Projects 2023- 2027

Project Name: Annual Asphalt Overlay Program	Department: Public Works
Type of Project: Rehabilitation / Replacement	Contact: Allan Jensen
Total Project Cost: \$1,700,000	

Description:

The Annual Asphalt Overlay Program allocates funding for road maintenance and repairs. Project selection and prioritization is supplemented by the Pavement Condition Index (PCI). Staff evaluates the city's street system and then assigns a PCI grade to streets according to the degree of deterioration, traffic volume, and other factors. The Public Works staff then puts together an annual program for asphalt overlay balancing the needs of the neighborhood streets, major streets, and the available annual program budget.

Justification:

Asphalt overlay is recommended when asphalt in streets show cracking or potholing, while still not being damaged enough to require full depth replacement. Asphalt overlay is necessary to keep the City's major streets and neighborhood roads in a safe and drivable condition for motorists and bicyclists.

Impact on Operating Costs:

This is an ongoing program, so there will be costs in the future for mill and overlay. The program will reduce maintenance costs for road repairs.

Planned Expenditures

Phase	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Annual Asphalt Program	\$300,000	\$400,000	\$400,000	\$300,000	\$300,000	1,700,000

Funding Sources

Source	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Transportation Sales Tax	\$200,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,400,000
General Fund	\$100,000	\$100,000	\$100,000	-	-	\$300,000
Grand Total	\$300,000	\$400,000	\$400,000	\$300,000	\$300,000	\$1,700,000



Updated: August 16, 2022