Capital Improvement Project Plan

Project Number:

Project Name:

Contact Number:

PS 17-12

Harlan Road Pavement Rehabilitation Project

Department Responsible:

209-941-7430

Public Works / Michael King

Project Description:

This project will rehabilitate the existing pavement for two portions of Harlan Road. The first portion is approximately 1,500 centerline feet of Harlan Road between Roth Road and Slate Street. The second portion is approximately 3,500 centerline feet of Harlan Road between Louise Avenue and Nestle Way. For both portions, the existing pavement will be removed and a new pavement section will be constructed.

Justification:

The City utilizes a Pavement Management Program that assesses the condition of each roadway section by applying a Pavement Condition Index (PCI) rating. These portions of Harlan Road have some the lowest PCI ratings in the City. Improving these portions of Harlan Road will increase public safety and economic development through the movement of goods within the City.



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	Critical Date	Components	Descriptions
Project Components	Spring 2017	Design	Prepare plans, specifications and estimate
& Estimated Timeline	Summer 2017	Construction	Construction of improvements
	Winter 2017	Completion	Council accepts improvements

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
General Fund (1010)	-	714.443		-	-	-	-	714.443
Gas Tax Fund (2030)	-	142,070	-	-	-	-	-	142,070
State - Rubber Chip Seal Grant (213)	-	63,660	-	-	-	-	-	63,660
TDA - (COG) Fund (2140)	-	1,125,808	-	-	-	-	-	1,125,808
Interest Fund (2140)	-	88,463	-	-	-	-	-	88,463
Xrds St Improvements Fund (2180)	-	65,556	-	-	-	-	-	65,556
Total Revenues:	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
General Fund (1010)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	714,443	-	-	-	-	-	714,443
Miscellaneous	-	-	-	-	-	-	-	-
Total General Fund (1010):	\$ -	\$ 714,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 714,443

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
Gas Tax (2030)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	142,070	-	-	-	-	-	142,070
Miscellaneous	-	-	-	-	-	-	-	-
Total Gas Tax (2030):	\$ -	\$ 142,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,070

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	Prior & Current	Carry Forward	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Use of Funds	Year Actuals	FY 2017/18	Recommended	Planned	Planned	Planned	Planned	Allocations
State - Rubberized Pavement Grant (213)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	63,660	-	-	-	-	-	63,660
Miscellaneous	-	-	-	-	-	-	-	-
Total Rubberized Pavement Grant (213):	\$ -	\$ 63,660	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,660

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2017/18	2017/18 Recommended	2018/19 Planned	2019/20 Planned	2020/21 Planned	2021/22 Planned	Total Allocations
TDA - LTF Streets & Roads Fund (2140)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	463,254	-	-	-	-	-	463,254
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	751,017	-	-	-	-	-	751,017
Miscellaneous	-	-	-	-	-	-	-	-
Total TDA - LTF Streets & Roads Fund (2140):	\$ -	\$ 1,214,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,214,271

	Prior & Current	Carry Forward	2017/18	2018/19	2019/20	2020/21	2021/22	Total
Use of Funds	Year Actuals	FY 2017/18	Recommended	Planned	Planned	Planned	Planned	Allocations
Crossroads Street Improvement Fund (2180)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	65,556	-	-	-	-	-	65,556
Miscellaneous	-	-	-	-	-	-	-	-
Total Crossroads St Imprmnts Fund (2180):	\$ -	\$ 65,556	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,556
Total Expenditures:	\$ -	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000