

Capital Improvement Project Plan

PS 18-01

Project Number:
PS 18-01

Project Name:
Citywide Road Maintenance and Repair Program

Department Responsible:
Public Works / Steven Medina

Contact Number:
209-941-7430

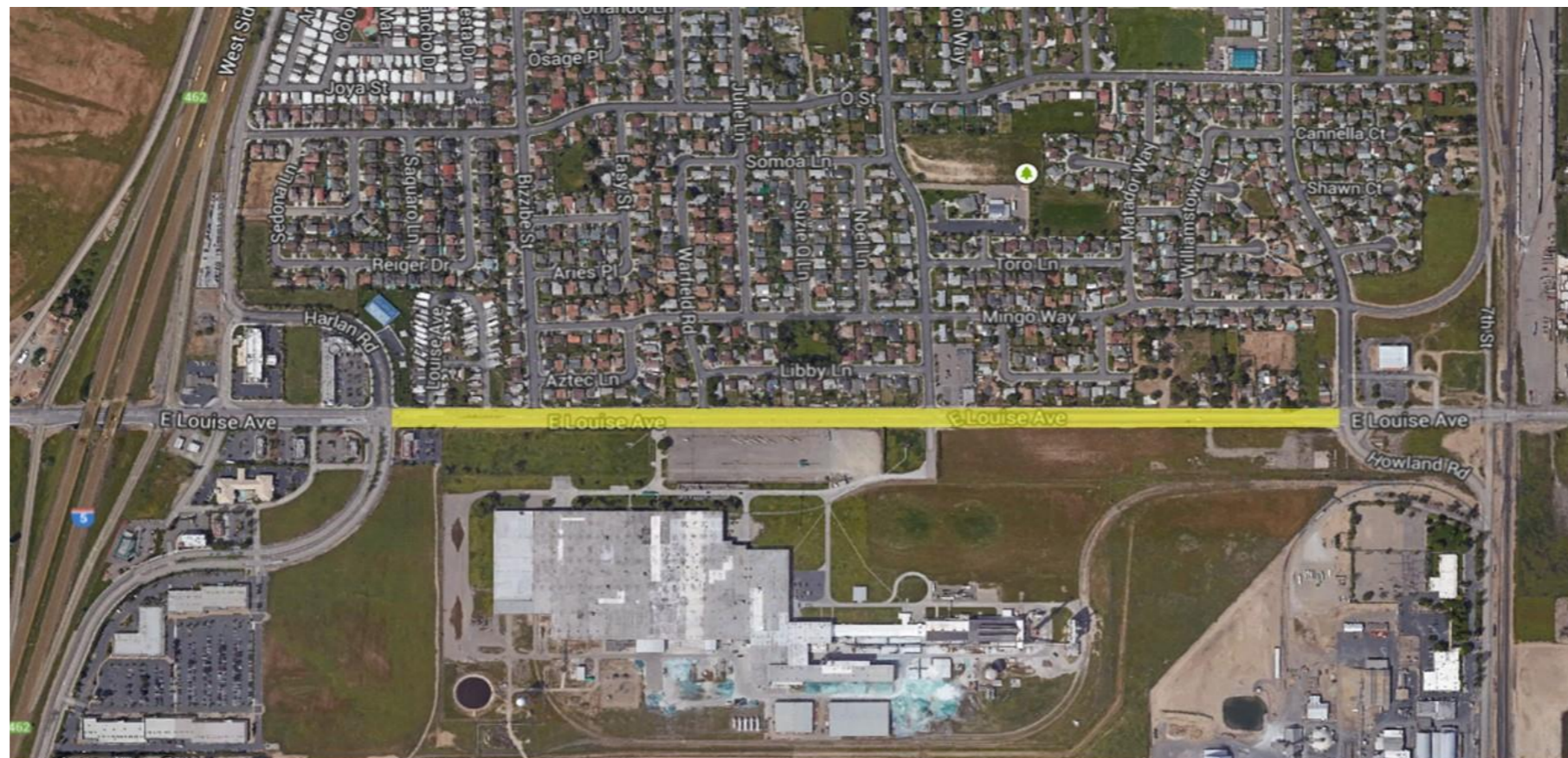
Project Description:

The Citywide Road Maintenance and Repair Program will include maintaining deteriorated pavement and striping that present public safety issues throughout residential and industrial areas in the City. Locations will be prioritized based upon condition of existing pavement/striping as related to public safety and proximity to high pedestrian facilities (e.g. schools), including the Mossdale area.

FY 2019-20: The project will analyze various alternatives to rehabilitate the existing pavement on Louise Avenue between Harlan Road and 5th Street. In addition to pavement rehabilitation, improvements would include landscaping, bike lanes and pedestrian facilities. Staff is pursuing local, state, and federal funding for design and construction.

Justification:

Louise Avenue is a major east west corridor connecting the City of Lathrop and the City of Manteca. In 2012 a deflection test was performed on Louise Avenue between Harlan Road and 5th Street and determined that the existing pavement is structurally deficient. Maintaining the deficient pavement and deferring improvements will be more costly in the long term.



Capital Improvement Project Plan

PS 18-01

Project Number:
PS 18-01

Project Name:
Citywide Road Maintenance and Repair Program

Department Responsible:
Public Works / Steven Medina

Contact Number:
209-941-7430

Project Components & Estimated Timeline	Critical Date	Components	Descriptions
	Winter 2019	Street Assessment/Prioritization	Street assessment and prioritization begins
	Summer 2020	Construction	Construction begins
	Winter 2020	Completion	Accept improvements

Source of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
Gas Tax Fund (2030) Xfer from PS 12-15	39,535	140,932	-	-	-	-	-	180,467
Gas Tax Fund (2030) RMRA SB1	-	508,766	429,042	401,675	-	-	-	1,339,483
TDA - (COG) Fund (2140)	-	971,500	800,000	450,000	-	-	-	2,221,500
RSTP - Fund (2150)	-	874,000	-	-	-	-	-	874,000
Total Revenues:	\$ 39,535	\$ 2,495,198	\$ 1,229,042	\$ 851,675	\$ -	\$ -	\$ -	\$ 4,615,450

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
Gas Tax (2030) Xfer from PS 12-15								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	39,535	140,932	-	-	-	-	-	180,467
Miscellaneous	-	-	-	-	-	-	-	-
Total Gas Tax (2030):	\$ 39,535	\$ 140,932	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,467

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
Gas Tax (2030) RMRA SB1								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	508,766	429,042	401,675	-	-	-	1,339,483
Miscellaneous	-	-	-	-	-	-	-	-
Total Gas Tax (2030):	\$ -	\$ 508,766	\$ 429,042	\$ 401,675	\$ -	\$ -	\$ -	\$ 1,339,483

Capital Improvement Project Plan

PS 18-01

Project Number:
PS 18-01

Project Name:
Citywide Road Maintenance and Repair Program

Department Responsible:
Public Works / Steven Medina

Contact Number:
209-941-7430

Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
TDA - LTF Streets & Roads Fund (2140)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	971,500	800,000	450,000	-	-	-	2,221,500
Miscellaneous	-	-	-	-	-	-	-	-
Total TDA - LTF Streets & Roads Fund (2140):	\$ -	\$ 971,500	\$ 800,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 2,221,500
Use of Funds	Prior & Current Year Actuals	Carry Forward FY 2019/20	2019/20 Recommended	2020/21 Recommended	2021/22 Planned	2022/23 Planned	2023/24 Planned	Total Allocations
RSTP - Fund (2150)								
Project Management	-	-	-	-	-	-	-	-
Design and Engineering	-	-	-	-	-	-	-	-
Land Acquisition	-	-	-	-	-	-	-	-
Construction	-	874,000	-	-	-	-	-	874,000
Miscellaneous	-	-	-	-	-	-	-	-
Total RSTP (2150):	\$ -	\$ 874,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 874,000
Total Expenditures:	\$ 39,535	\$ 2,495,198	\$ 1,229,042	\$ 851,675	\$ -	\$ -	\$ -	\$ 4,615,450