



## AGENDA MEMORANDUM

Action Item for the City Council Meeting of October 27, 2020

**DATE:** September 30, 2020

**TO:** Peter Zaroni, City Manager

**FROM:** Richard Martinez, Director of Public Works  
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### Resolution Approving Two-Year Infrastructure Management Plan for Public Works Street Maintenance Planning

#### **CAPTION:**

Resolution approving the FY 2021 and FY 2022 Infrastructure Management Plan as proposed by the Public Works Department that includes a list of neighborhood, arterial, and collector streets for street maintenance work to be completed as the City's Street Maintenance Program.

#### **SUMMARY:**

This resolution approves the proposed two-year FY 2021 and FY 2022 Infrastructure Management Plan (IMP). The IMP is a framework for the completion of a planned annual preventative maintenance and reconstruction program for Citywide street projects. The IMP creates a structured planning mechanism for the completion of an infrastructure maintenance program, improves utility repair/replacement coordination, provides greater transparency with residents, and build public trust.

#### **BACKGROUND AND FINDINGS:**

The IMP provides the City of Corpus Christi a five -year structured program schedule, potential for additional multiple year contract awards and improved utility coordination. The first two-years of the IMP are considered to be complete in the planning process, while the subsequent three-years are considered to be on a rolling list that is utilized for planning purposes. The proposed two-year IMP presents the initial framework for the plan as part of the development of the five-year rolling IMP. The two-year IMP includes the project programming for the Street Preventative Maintenance Program, Residential Rebuild Program, In House Paving Operations, and Concrete Street Maintenance. The IMP will not impact Bond programs as they will continue to be evaluated through the existing process.

The IMP will be adopted annually by City Council through the City's annual budget process and appropriate funds for only the upcoming fiscal year (FY). The FY 2023 through FY 2025 IMP is currently in the development process and is anticipated to be presented to Council in December 2020. Subsequent IMP's will be presented to Council during the annual budget process.

After the initial year, the Council will be presented with the additional year that leads into the five-year IMP as well as any amendments for the remaining years of the five-year program.

The goal of the IMP prioritizes projects based on the following factors including (but not limited to):

- a street's Pavement Condition Index (PCI) score
- the average PCI of streets in each council district in relation to the street network's average PCI score
- public and stakeholder input
- utility work schedules and funding availability
- existing capital project schedules
- rough proportionality

Upon adoption of the City's annual budget, the IMP will be posted on the City's website.

The adopted IMP amendment process will be through the filing of authorizing concurrence memos. All authorizing concurrence memos filed throughout the year will be included in the annual budget closing ordinance. Adoption of the ordinance including the concurrence memo will amend the IMP.

In order for a concurrence memo to be authorized for a specific purpose, the memo must be approved and signed off by the Councilmember representing the district in which the planned project is located. For streets that border two council districts, bordering district councilmembers authorization is needed. All concurrence memos will be brought to City Council for final approval.

Reasons for potential amendments to adopted IMP programs may include coordination with utilities, economic development projects, bond programs, planned maintenance application that is not appropriate for actual maintenance needed, and/or response to unforeseen conditions like inclement weather and citywide emergencies.

### **ALTERNATIVES:**

An alternative would be to not approve this plan and continue planning work on an annual as needed basis. This would result in a delay in construction work related to street maintenance; therefore, creating a loss of productivity.

### **FISCAL IMPACT:**

This item does not appropriate funding for the FY 2021-2022 IMP.

The FY 2021 estimates \$37,539,108 for the entire planning year. Funds to be appropriated for the SPMP will be brought to council at a later date. The funds for the in-house paving operations and concrete pavement maintenance have been included in the previously approved Public Works Operating budget. RSRP funds will be appropriated as needed with Engineering contracts. The FY 2022 plan estimates \$27,386,685 for the

entire planning year. These funds will be appropriated and accounted for in the FY 2022 budget planning.

**Funding Detail: Street Preventative Maintenance Program (SPMP)**

Fund: 1041 Streets  
Organization/Activity: 12415 Street Preventative Maint Prog  
Mission Element: 051  
Project # (CIP Only): N/A  
Account: 530215 Maintenance & Repairs-contracted

**Funding Detail: Residential Street Reconstruction**

Fund: 1042 Res Street Reconstruction  
Organization/Activity: 12440 Residential Street Reconstruction  
Mission Element: 051  
Project # (CIP Only): N/A  
Account: 530215 Maintenance & Repairs-contracted

**Funding Detail: Surface Preservation**

Fund: 1041 Streets  
Organization/Activity: 12430 Surface Preservation  
Mission Element: 051  
Project # (CIP Only): N/A  
Account: 530215 Maintenance & Repairs-contracted

**RECOMMENDATION:**

Staff recommends approval of the FY 2021-2022 IMP.

**LIST OF SUPPORTING DOCUMENTS:**

Presentation  
Street List  
Maps