



AGENDA MEMORANDUM

Action Item for the City Council Meeting of December 8, 2020

DATE: November 17, 2020

TO: Peter Zaroni, City Manager

FROM: Richard Martinez, Director of Public Works
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(361) 826-3419

Resolution Approving Remaining Three-Year Infrastructure Management Plan for Public Works Street Maintenance Planning

CAPTION:

Resolution approving the remaining three years of the five-year Infrastructure Management Plan, including FY 2023, FY 2024 and FY 2025, 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 remaining three years of the proposed five-year Infrastructure Management Plan (IMP). The three years include FY 2023, FY 2024 and FY 2025. The first two years of the IMP, FY 2021 and FY 2022, were previously approved by City Council on October 27, 2020. 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. Council approved first two-years (FY 2021 and FY 2022) of the IMP on October 27, 2020 and are considered to be complete in the planning process, while the subsequent three-years (FY 2023, FY 2024 and FY 2025) are considered to be on a rolling list that is utilized for planning purposes. The 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.

Future IMP's will be adopted annually by City Council through the City's annual budget process and appropriate funds for only the upcoming fiscal year.

After the initial year, 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 updated 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 2023-2025 IMP.

All funding for each FY is estimated based on projected revenues. Currently, each FY estimates approximately \$27,386,685 for each planning year. These funds will be appropriated and accounted for in the appropriate budget planning year.

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 2023-2025 IMP.

LIST OF SUPPORTING DOCUMENTS:

Presentation
Street List
Maps