

Transportation Public Works 2026 Bond Program

Strategic Investments in Minor Roadways

June 03, 2025



Agenda

Status of our streets

How we manage our network

- Heavy Maintenance
- Reconstruction

Prioritization

Minor Roadway Information

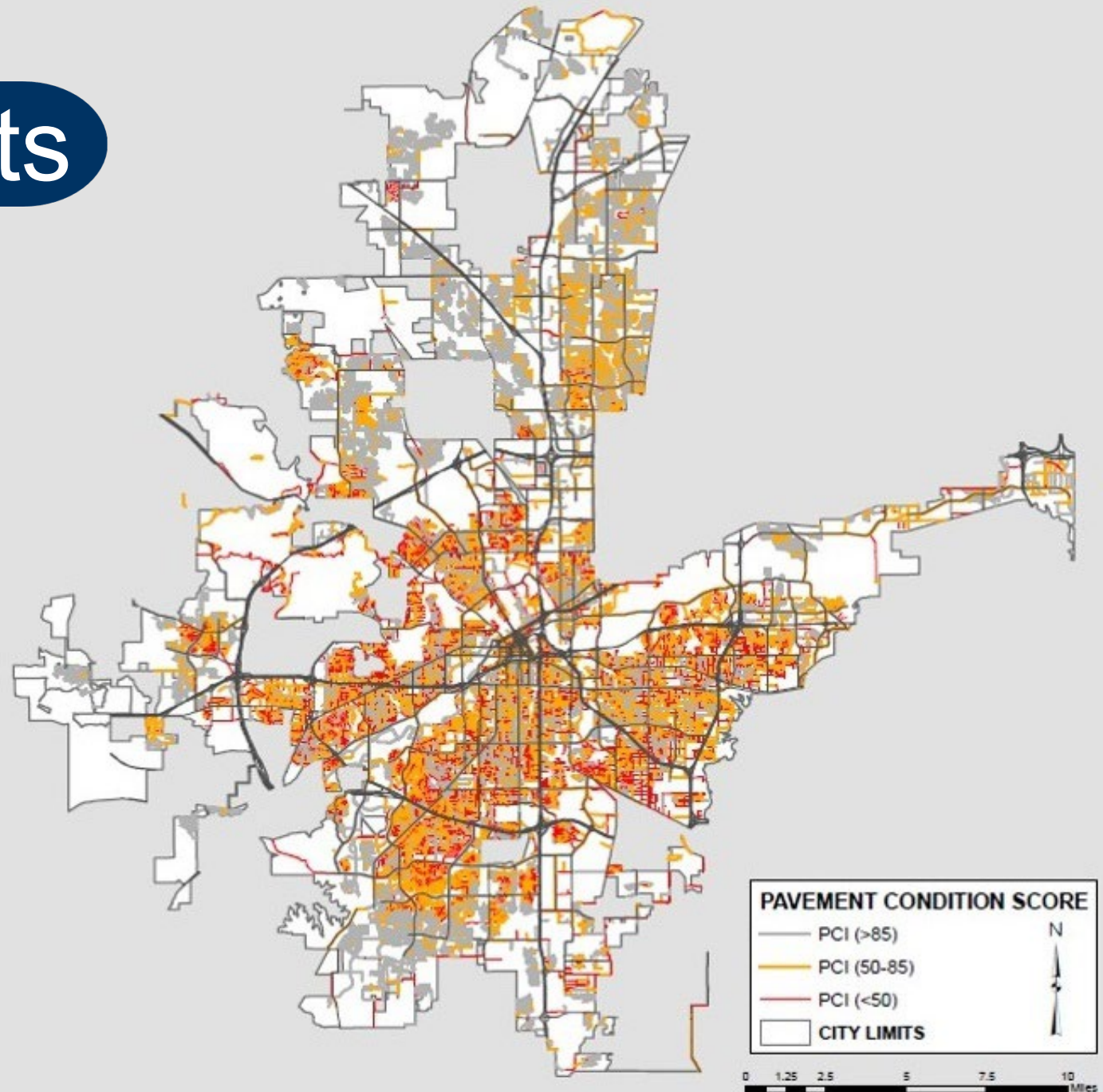
2026 Bond Program Recommendations



Status of our Streets

Status of Our Streets

- **Gray Streets – Need Preservation**
 - 3200 Lane Miles with a Pavement Condition Index (PCI) above 85
- **Orange Streets – Need Maintenance**
 - 3055 lane miles PCI Between 85 and 50
 - Annual PAY-GO funding used for maintenance (\$38 million in FY25)
- **Red Streets – Need Reconstruction**
 - 1880 lane miles (23%) with PCI < 50
 - These streets are beyond maintenance and require bond funding (Estimated at \$ 4 Billion)

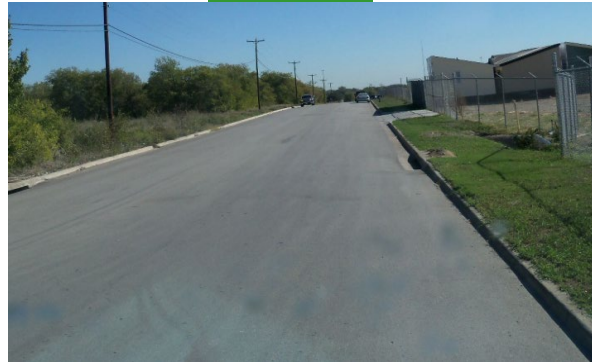


Categories of Streets

Excellent



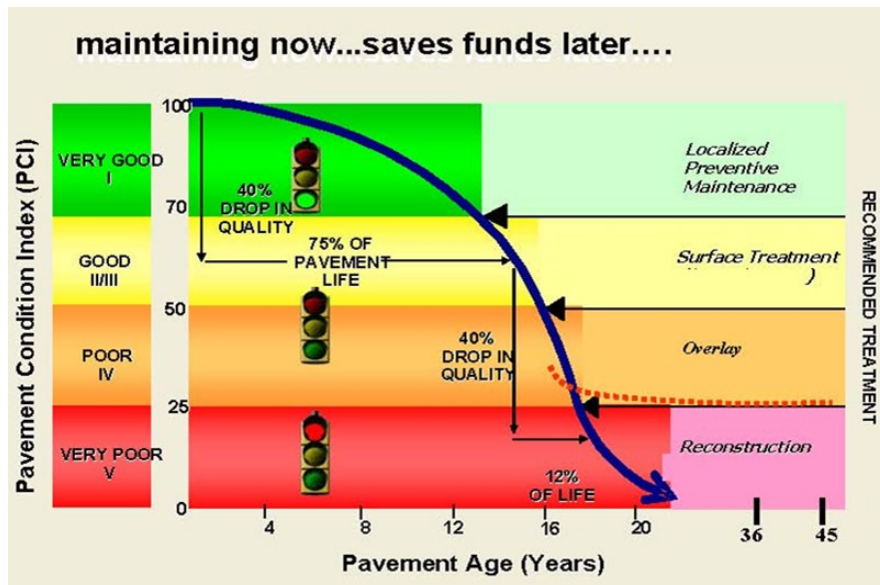
Good



Fair



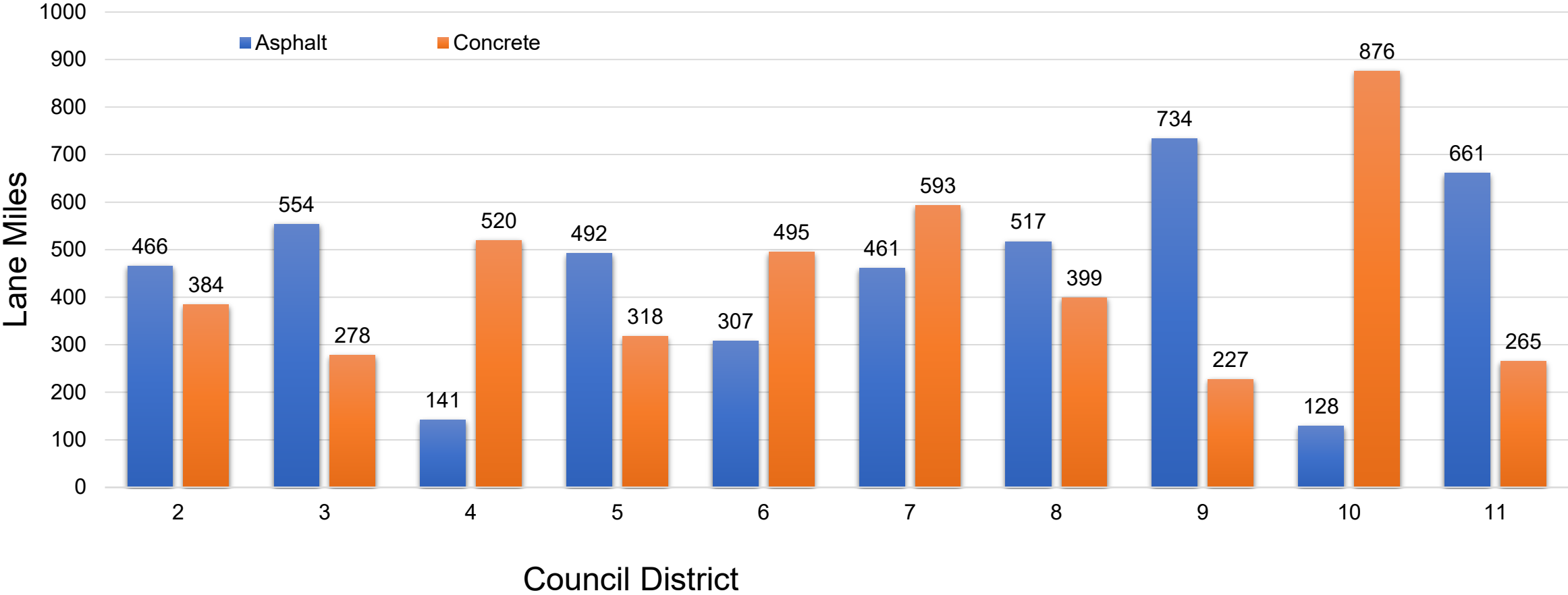
Poor



- **Excellent** and **Good** streets require preventative maintenance and surface treatments (**In House**)
- **Fair** streets require heavy maintenance (**PayGo**)
- **Poor** streets require reconstruction (**Bond**)



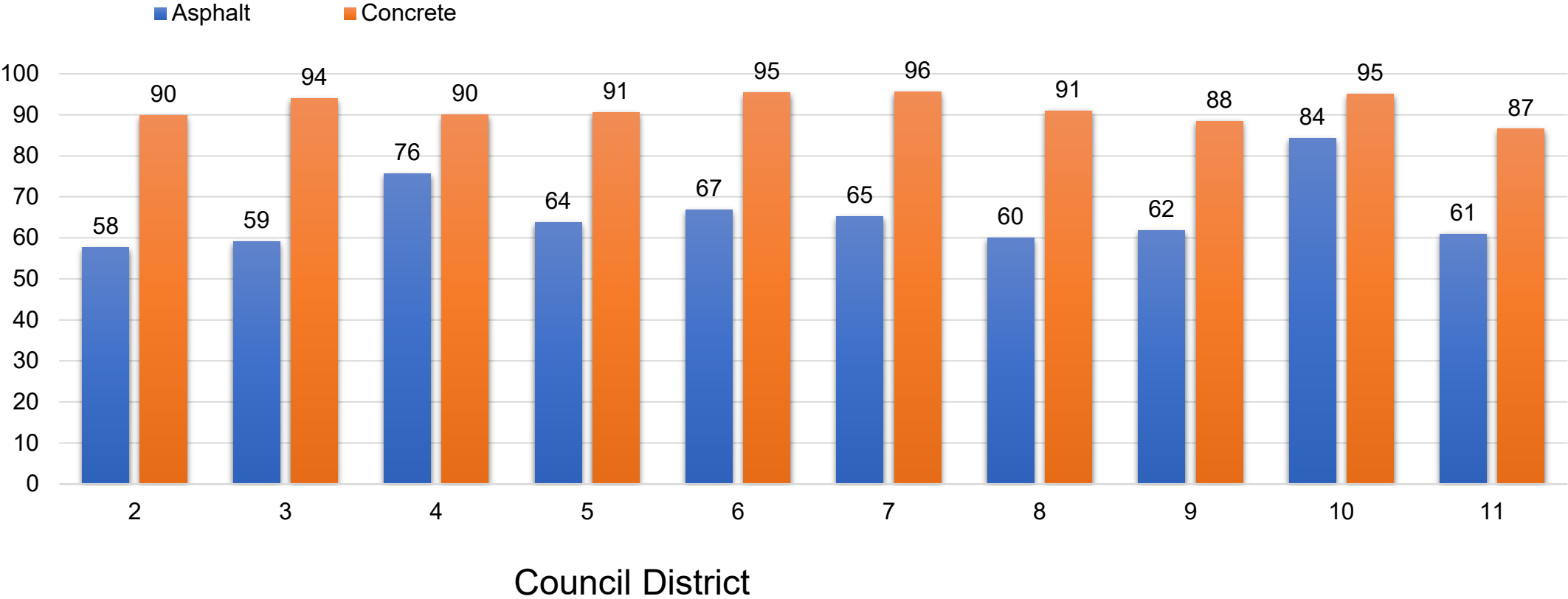
• Total Lane Miles per Council District





• Average Pavement Condition Index (PCI) per Council District

Pavement Condition Index (PCI)

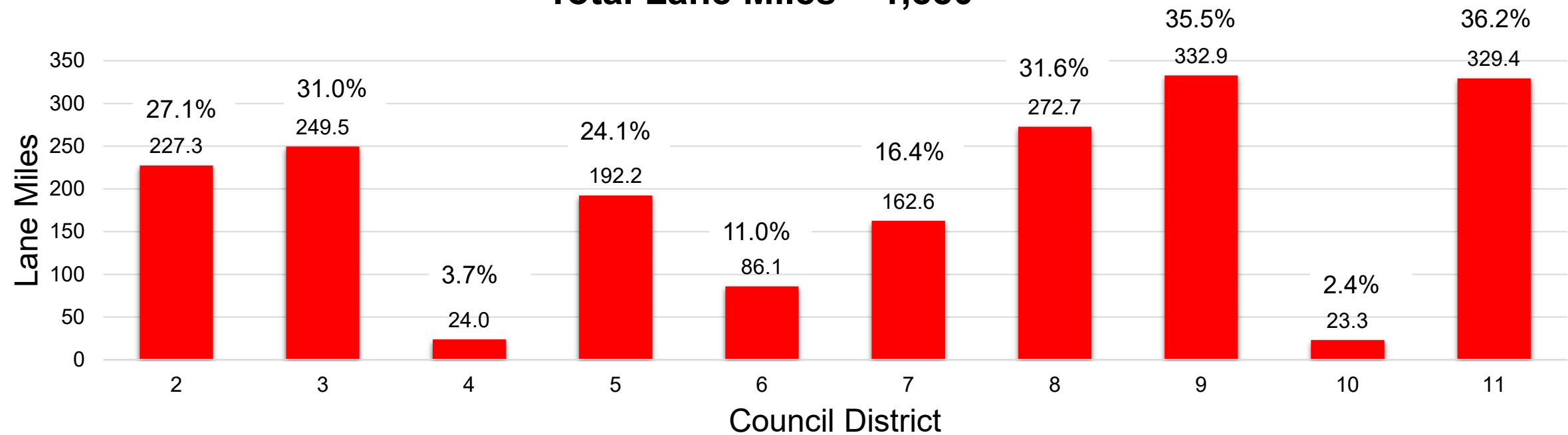




Streets with PCI < 50

(Bond funding is needed to reconstruct these streets)

Total Lane Miles = 1,880



Showing % of Failed LM of the total CD LM



How we Manage our Network

**Heavy
Maintenance
&
Reconstruction**

Heavy Maintenance Projects

(PayGo Funded)

Focus on preserving existing pavement through asphalt overlay, pulverize and overlay, or concrete panel replacement

Minimal concrete flatwork (limited curb & gutter, sidewalk, or driveway repair only as needed)

No changes to pavement material (asphalt stays asphalt)

No design involved – projects are maintenance-only. No utility or drainage upgrades

Faster construction timelines with lower costs

Used to extend the life of the street, not full reconstruction

These projects cannot be capitalized and are therefore funded through PayGo

Factors to Consider

(Heavy Maintenance – PayGo)

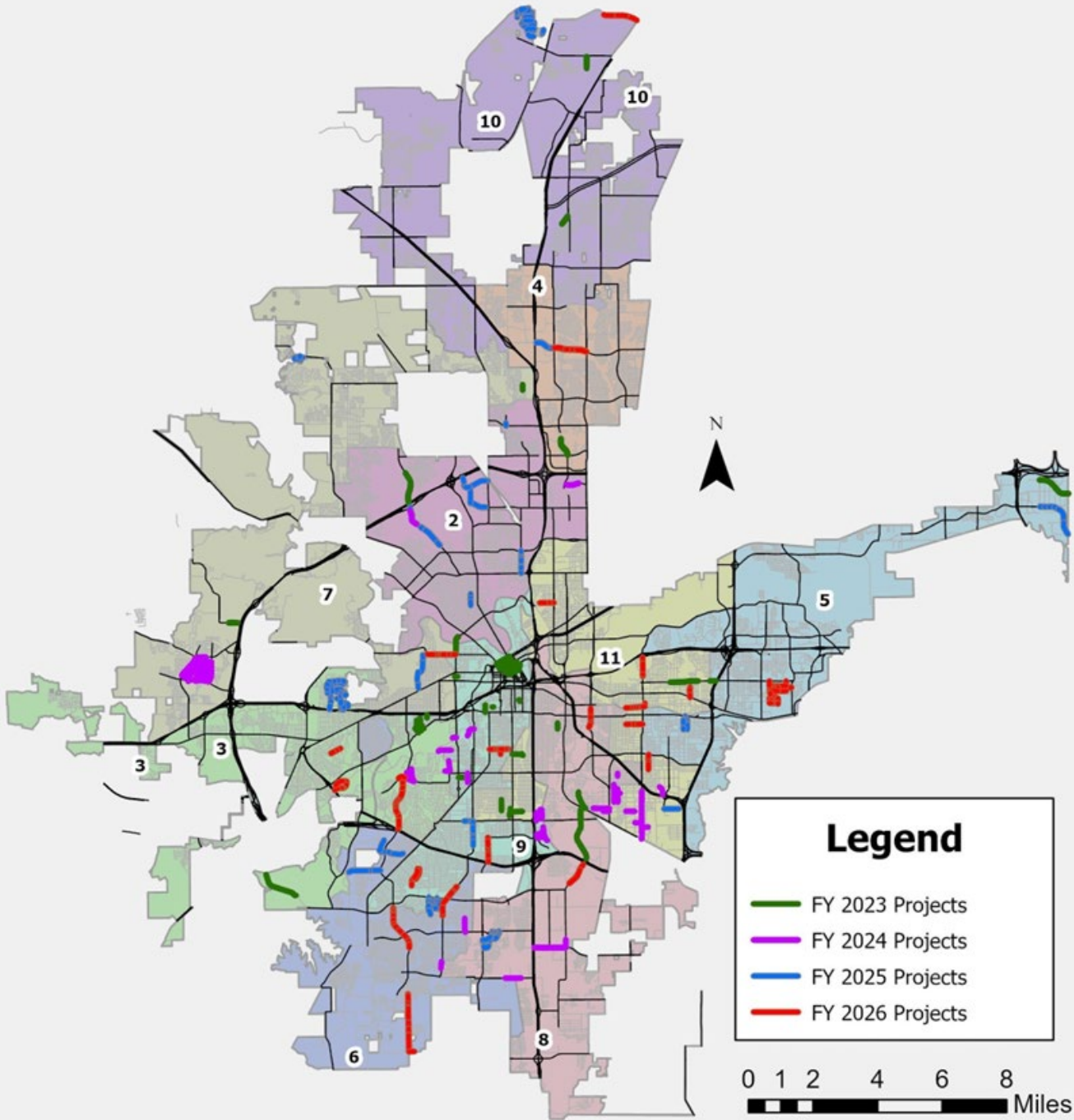
- Total Life-Cycle Costs
- Soil Conditions
- Type of water line (Cast Iron vs PVC)
- Risk of Failure
- Time to First Maintenance
 - 3 Years- Flexible
 - 8 Years- Rigid
- Maintenance Cycles





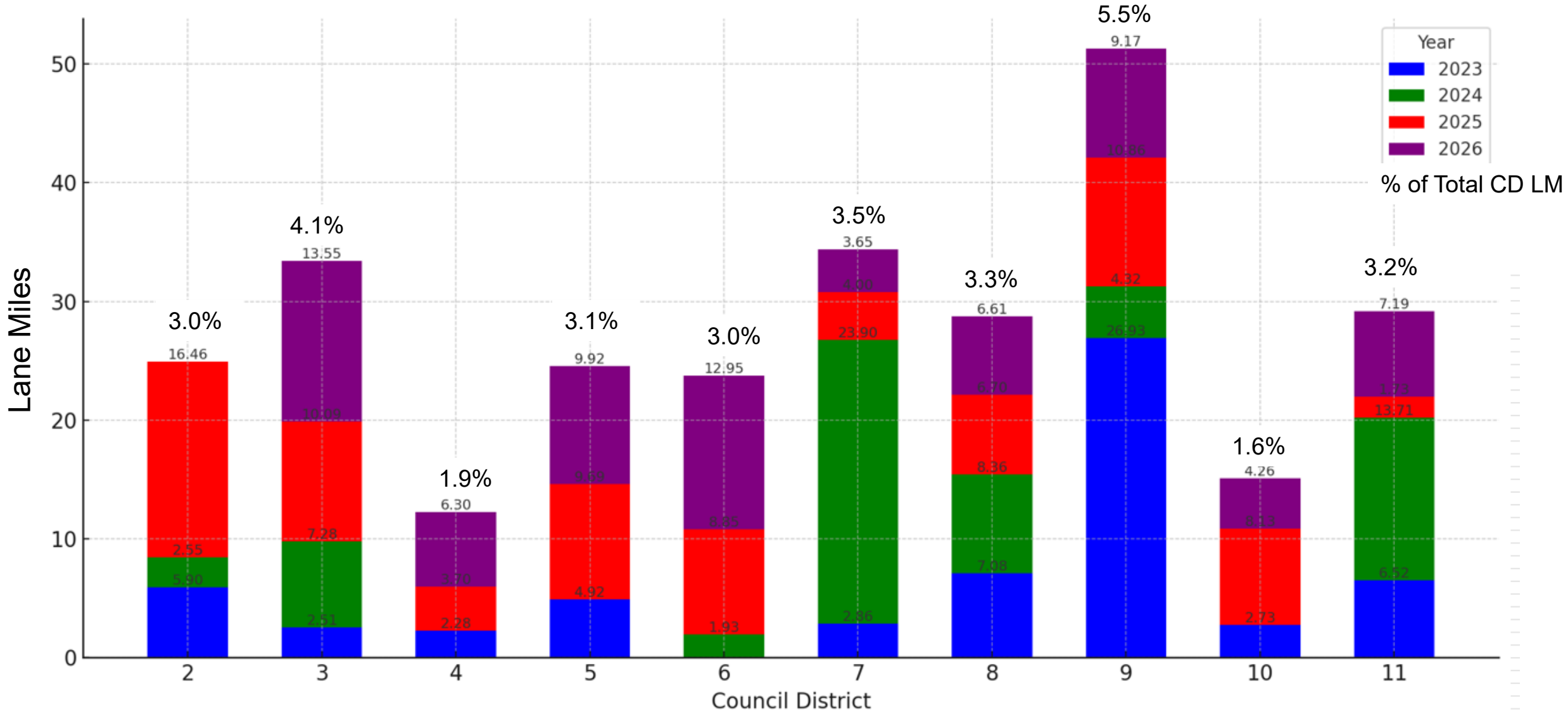
Heavy Maintenance Projects

(PayGo Funded)



Heavy Maintenance Projects (Lane Miles)

PayGo Funding by Council District and Year



Reconstruction Projects

(Bond Funded)

Full street reconstruction from subgrade to surface

100% curb & gutter, sidewalks, and driveway approaches replaced

Pavement type may be asphalt or concrete – bid as alternative options for cost comparison

Includes full design plans – required due to added curbs, and ADA upgrades

Street width remains the same – no additional ROW is acquired

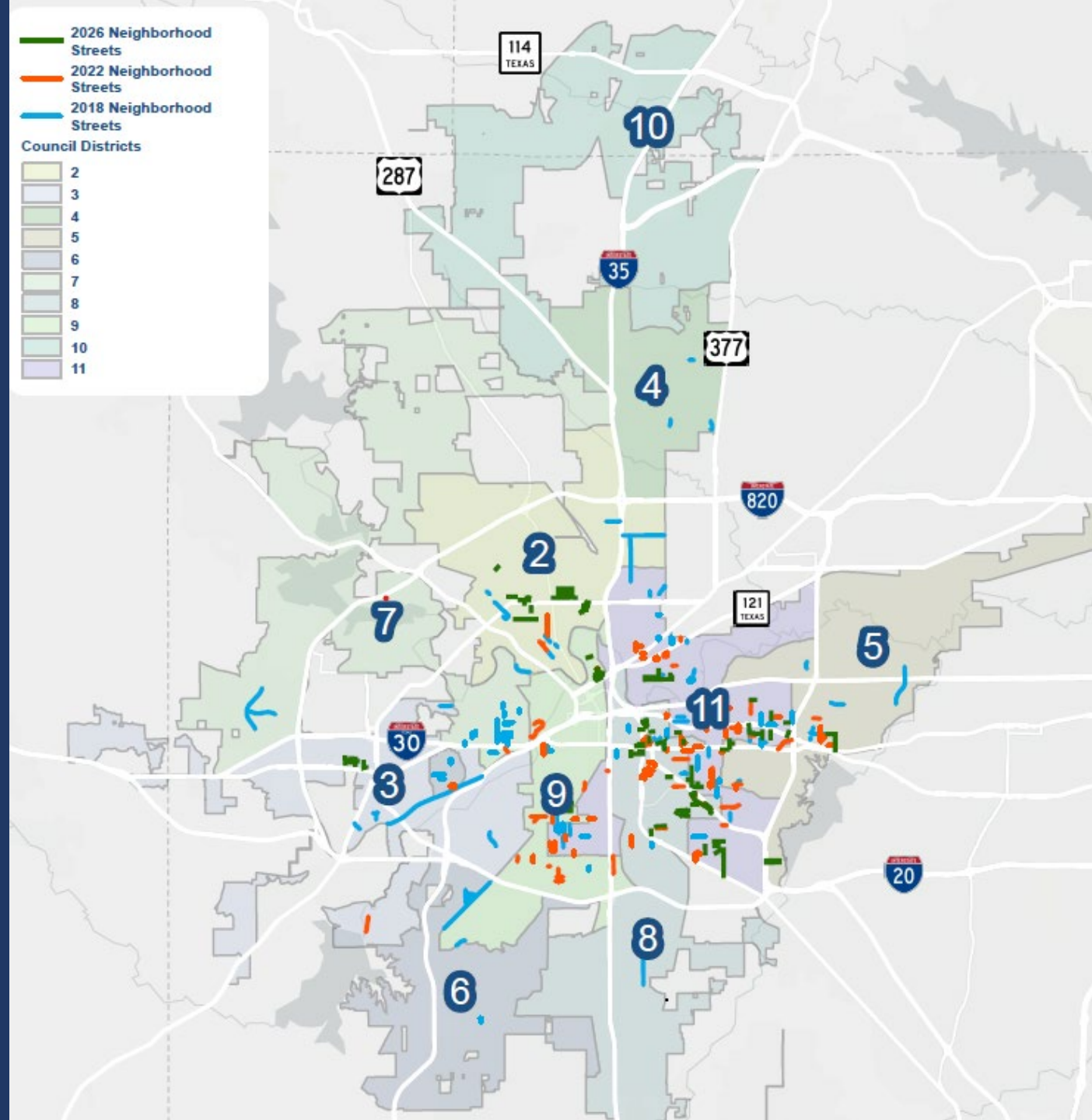
Can include Water and Sewer line replacement and Stormwater improvements

Higher cost and longer construction timeframe – provides long-term infrastructure upgrade

Minor Roadway Projects

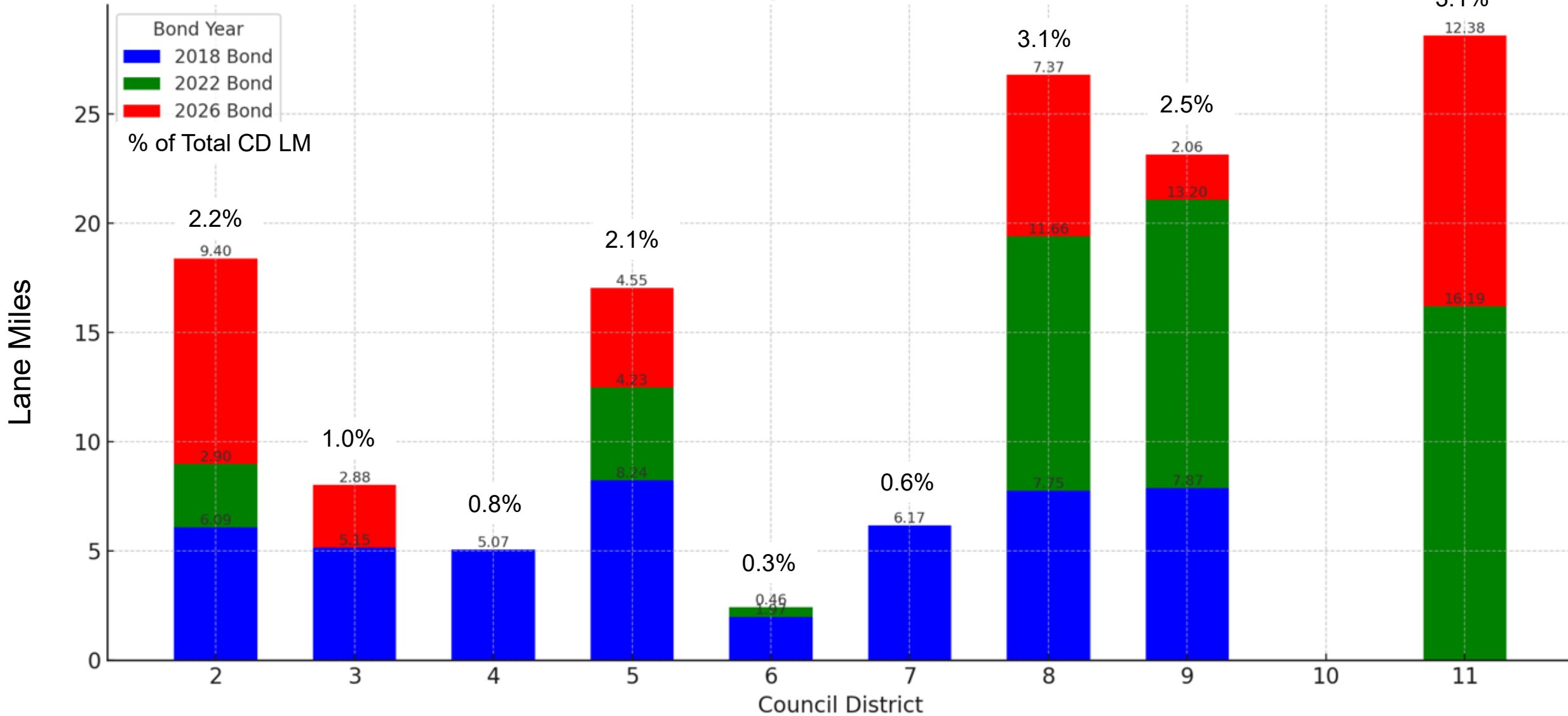
2018, 2022, and Proposed
2026 Bond Programs

Most of this work is
inside the loop



Minor Roadway Projects (Lane Miles)

Bond Allocations by Council District and Bond Year (2018, 2022, Proposed 2026)



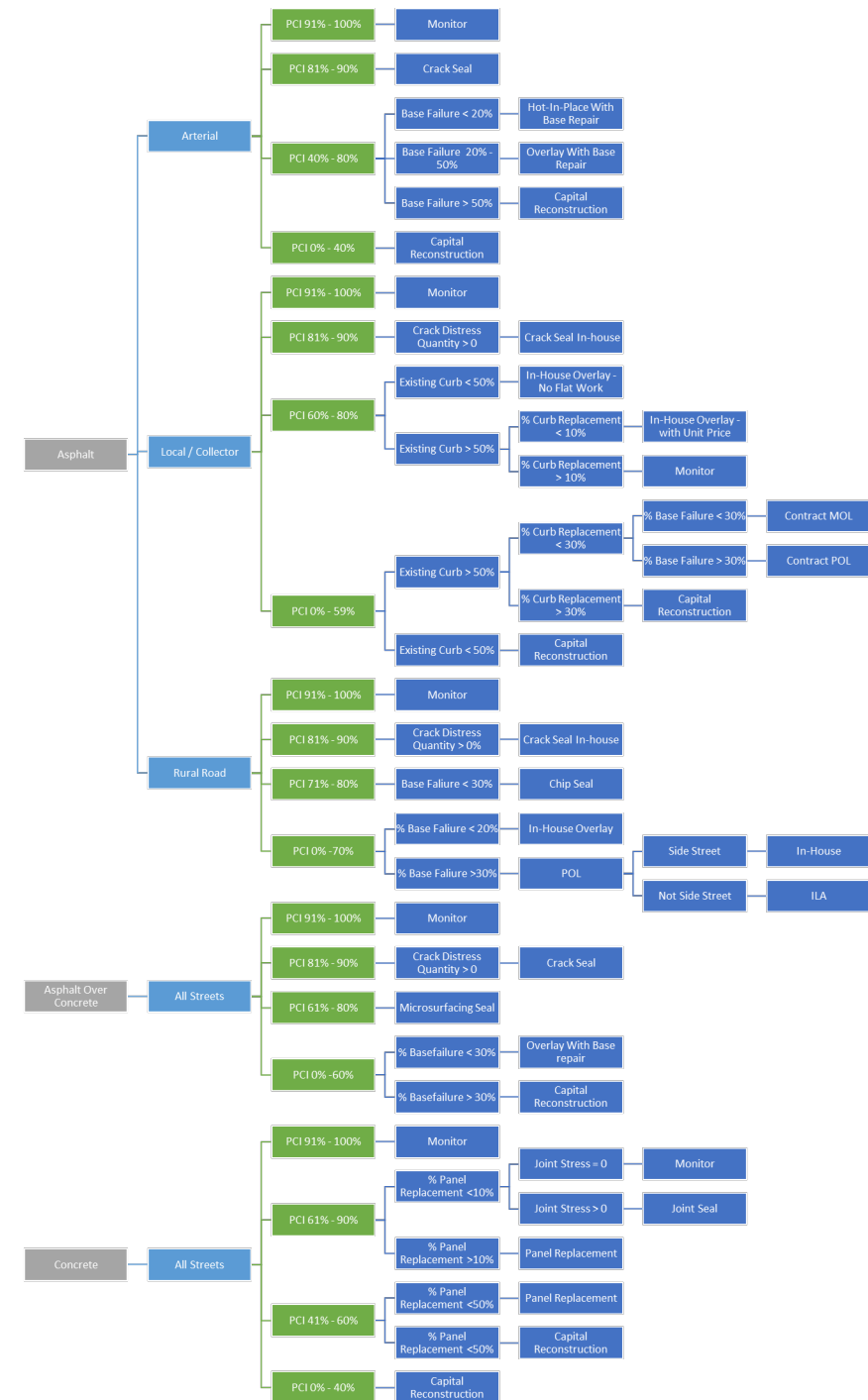


Prioritization

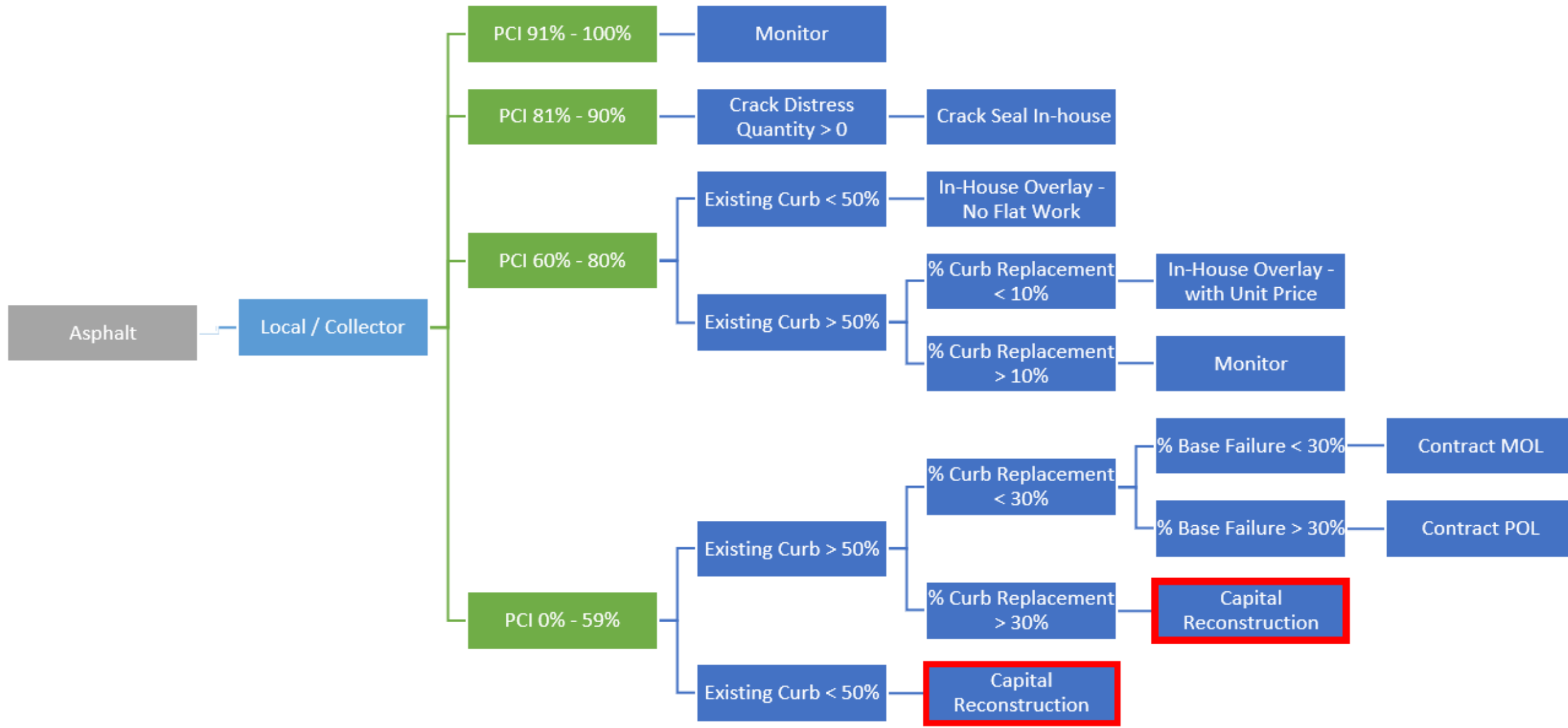
Ranking of Minor Roadways for Bond Programs

Criteria Step 1: Need Determination

Projects are selected based on
Pavement Condition (PCI<50)
and citywide
prioritization criteria



Asphalt (Residential / Collector Streets) Decision Tree



Ranking of Minor Roadways for Bond Programs

Criteria Step 2: Council Priorities



Federal, State, or Legal Requirement

Public Health and Safety

Economic Development

Project Collaboration

Capital Replacement

Service Deficiencies

Leveraged Funding Opportunities

Approved Master Plan and Strategic Goals

Ranking of Minor Roadways for Bond Programs

Criteria Step 3:
Organizing Contracts









Refinement and Efficiencies

- **Neighborhood Approach**
 - Group Streets by Geographical Area
- **Multimodal Routes**
 - Schools
 - Bus Routes
- **Density of Population**
 - Residential
- **Customer Service Requests**
 - High Customer Service Requests
 - Continual Maintenance

Minor Roadway Information



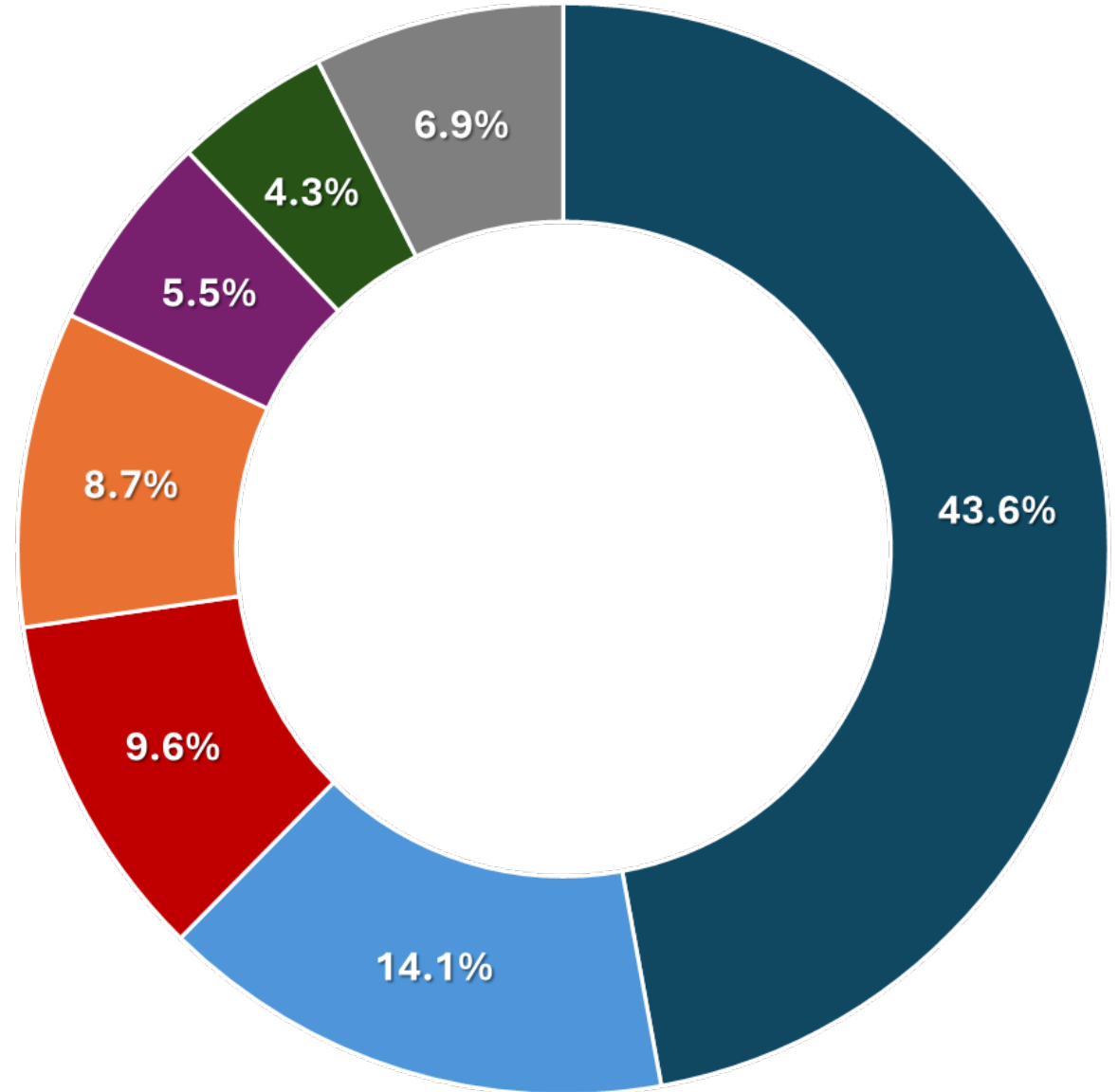
Minor Roadways – Bond Funding History

| Bond Programs | Number of Roadways | Lane Miles | Bond Funding (Millions) |
|---------------|--|--|---|
| 2018 | 115 | 53 | \$ 62.5 |
| 2022 | 108  | 48.5  | \$ 81.1  |
| 2026 | 77  | 37  | \$ 91.5  |

*50 Lane miles represents about 2.7% of the total of streets with PCI less than 50

TPW's 2026 Bond Funding Percentage by Category

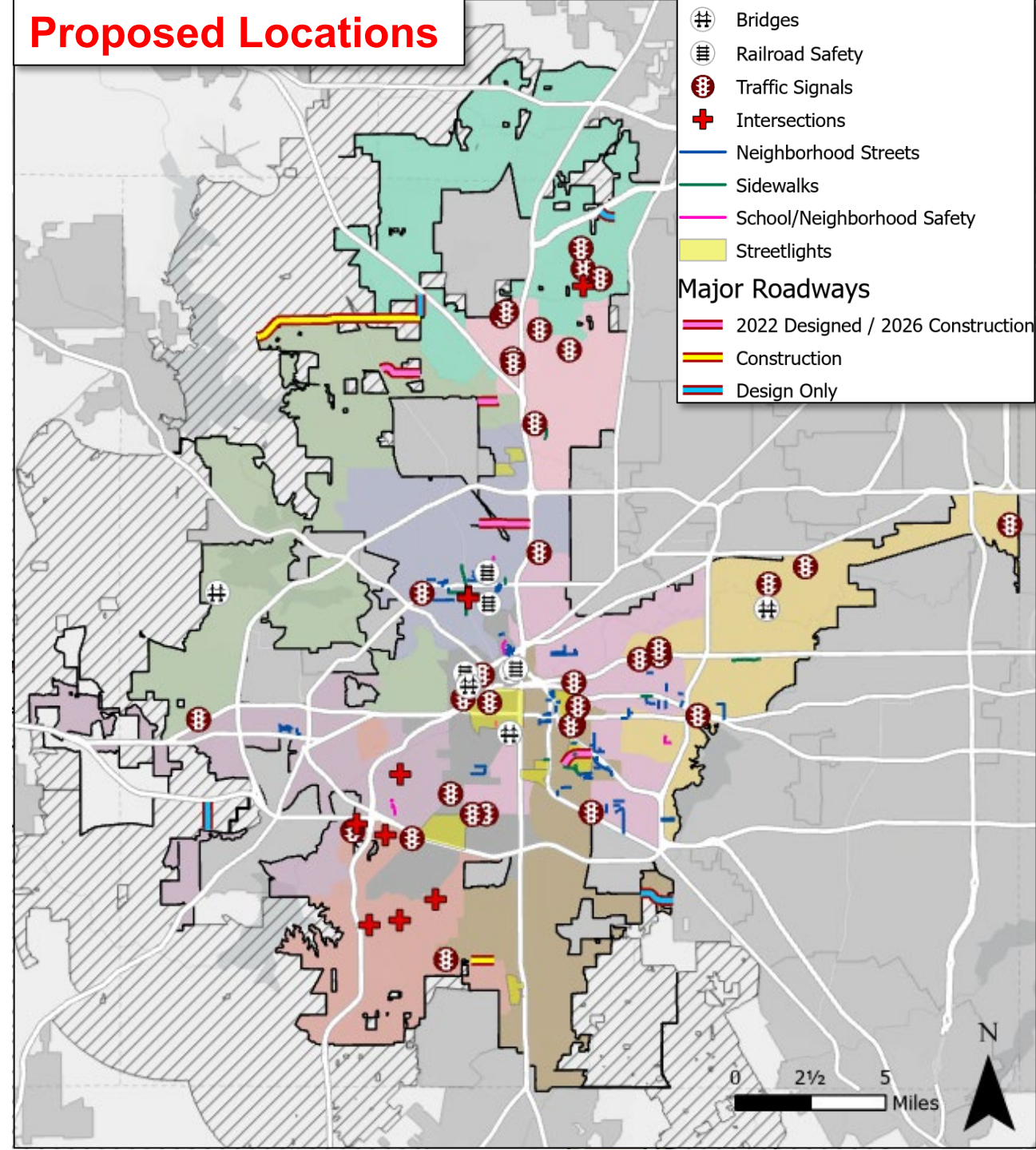
- Major Roadways
- Minor Roadways
- Traffic Signals
- Intersections
- Bridges
- Sidewalks
- Everything Else*



* = School/Neighborhood Safety, Vision Zero, Streetlights, & Railroad Crossings

Areas of Focus for 2026 Bond

| District | Main Issues Being Addressed (By \$) |
|----------|---------------------------------------|
| 2 | Neighborhood Streets, Intersections |
| 3 | Intersections, Neighborhood Streets |
| 4 | Traffic Signals, Sidewalks |
| 5 | Neighborhood Streets, Bridges |
| 6 | Major Roadways, Intersections |
| 7 | Major Roadways, Bridges |
| 8 | Major Roadways, Neighborhood Streets |
| 9 | Traffic Signals, Bridges |
| 10 | Traffic Signals, Intersections |
| 11 | Neighborhood Streets, Traffic Signals |





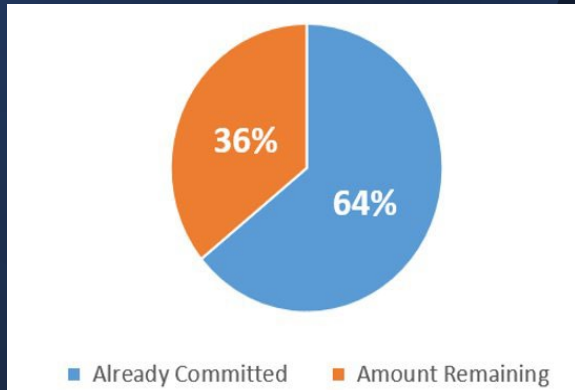
2026 Bond Program Recommendations

2026 Recommended Bond Program

Minor Roadways

| Council District | Estimated Cost | Lane Miles |
|------------------|------------------------|--------------|
| 2 | \$22,275,000.00 | 8.91 |
| 3 | \$7,200,000.00 | 2.88 |
| 5 | \$11,125,000.00 | 4.45 |
| 8 | \$13,675,000.00 | 5.47 |
| 9 | \$6,450,000.00 | 2.58 |
| 11 | \$31,050,000.00 | 12.42 |
| Total | \$91,775,000.00 | 36.71 |

2022 Minor Roadway Status & Proposed 2026 Cost Adjustments



2022 Bond Neighborhood Streets Program shortfall was \$16 M

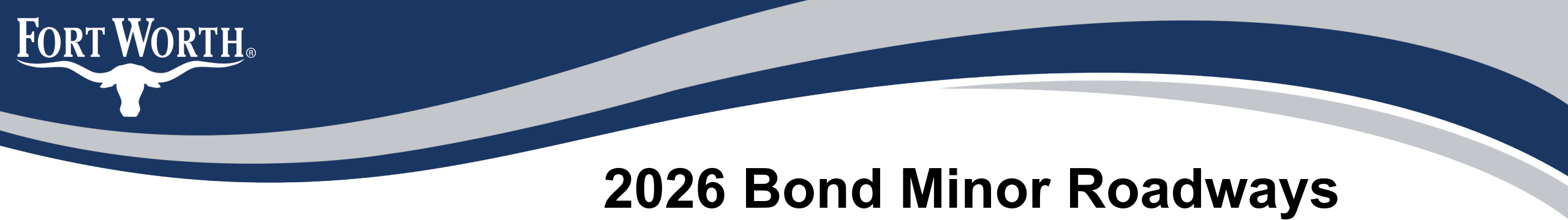
- \$10 M in Tax Note funding for Contracts 15 (CD 9), 17 (CD 8) and 19 (CD 9) approved by council (MC 25-0419) will start construction this winter
- \$3.54 M is included in the 2026 Bond for 2022 Bond Contract 18 (CDs 5,8,11) (\$2.4M shortfall)

The Developer is responsible for their adjacent portion of Bonds Ranch Segment 1.

- Remove \$7M from the proposed 2026 Bond major roadway program
- Use to cover the remaining \$2.4M shortfall on the 2022 Bond neighborhood streets Program
- Remaining \$4.6 M to the next highest ranked minor roadways.

2026 Bond Minor Roadway Unfunded List

| STREET_NAME | FROM_STREET | TO_STREET | LANE_MILE | ESTIMATED_COST | CONTRACT | RANKING | COUNCIL_DISTRICT |
|----------------|------------------|------------------|-----------|-----------------|----------|---------|------------------|
| Biddison St | McCart Ave | E Dead End | 1.10 | \$ 2,750,000.00 | 14 | 3 | 9, 11 |
| Waggoman St | McCart Ave | Livingston Ave | 0.81 | \$ 2,025,000.00 | 14 | 3 | 11 |
| Hillside Ave | N Dead End | Martin St | 0.64 | \$ 1,600,000.00 | 4 | 3 | 11 |
| Fairlane Ave | Miller Ave | Jean Ave | 0.82 | \$ 2,050,000.00 | 4 | 3 | 11 |
| Pierce Ave | Miller Ave | E Dead End | 0.72 | \$ 1,800,000.00 | 4 | 4 | 11 |
| Silcox St | E Robert St | E Morningside Dr | 0.22 | \$ 550,000.00 | 14 | 4 | 11 |
| Fairlane Ave | Trentman St | Miller Ave | 0.48 | \$ 1,200,000.00 | 4 | 5 | 11 |
| Deen Rd | Salisbury Ave | S Dead End | 0.52 | \$ 1,300,000.00 | 8 | 5 | 2 |
| Grover Ave | Salisbury Ave | Oxford Ave | 0.50 | \$ 1,250,000.00 | 8 | 5 | 2 |
| Irion Ave | Grover Ave | Sterling St | 0.41 | \$ 1,025,000.00 | 8 | 5 | 2 |
| Dundee Ave | Deen Rd | Warfield Ave | 0.31 | \$ 775,000.00 | 8 | 5 | 2 |
| Warwick Ave | Deen Rd | Warfield Ave | 0.48 | \$ 1,200,000.00 | 8 | 5 | 2 |
| Monda St | McCart Ave | E Dead End | 0.72 | \$ 1,800,000.00 | 14 | 5 | 9, 11 |
| Fairway Dr | Old Mansfield Rd | Eastline Dr | 0.39 | \$ 975,000.00 | 2 | 6 | 8 |
| Highpoint Rd | Timberline Dr | Clearview Dr | 0.24 | \$ 600,000.00 | 2 | 6 | 8 |
| Livingston Ave | W Pafford St | W Drew St | 0.42 | \$ 1,050,000.00 | 14 | 7 | 11 |
| Drew St | Livingston Ave | Gordon Ave | 0.22 | \$ 550,000.00 | 14 | 8 | 11 |
| Oxford Ave | Grover Ave | E Dead End | 0.42 | \$ 1,050,000.00 | 8 | 9 | 2 |
| Dickson St | Frazier Ave | Gordon Ave | 0.31 | \$ 775,000.00 | 14 | 9 | 11 |
| Chester Ave | Oxford Ave | SE Dead End | 0.30 | \$ 750,000.00 | 8 | 10 | 2 |
| Grayson St | Foard St | Nolan St | 0.27 | \$ 675,000.00 | 2 | 11 | 8 |



2026 Bond Minor Roadways Propose to Add the Following:

| STREET NAME | FROM | TO | LANE MILE | ESTIMATED COST | CD |
|-------------|------------|----------------|-----------|----------------|------|
| Biddison St | McCart Ave | Dead End | 1.1 | \$2,750,000 | 9,11 |
| Waggoman St | McCart Ave | Livingston Ave | 0.8 | \$2,025,000 | 11 |

Further add **\$2.4M** to fully fund **2022 Bond Contract 18** (CD 5,8,11)

2026 Recommended Bond Program

Minor Roadway Revisions

| Council District | Estimated Cost | Lane Miles |
|------------------|------------------------|--------------|
| 2 | \$22,275,000.00 | 8.91 |
| 3 | \$7,200,000.00 | 2.88 |
| 5 | \$11,125,000.00 | 4.45 |
| 8 | \$13,675,000.00 | 5.47 |
| 9 | \$9,200,000.00 | 3.68 |
| 11 | \$33,075,000.00 | 13.23 |
| Total | \$96,550,000.00 | 38.62 |

Questions?

