

# *Pleasant Grove City 3 Year Coordinated Road Plan*

*Fiscal Years: 2016, 2017, 2018*



*December 2015*

## Purpose

The purpose of this plan is to utilize the limited available funding for our roads in a way that brings the most value to our system. By utilizing previously gathered information created by J-U-B Engineers, Inc. during the road condition inventory completed in 2012 and subsequent roadway modeling data, we have been able to create this coordinated road plan. It is intended that this plan will be updated each year through the budgeting process so we are always looking ahead at 3 years of planned projects.

In planning which road projects are to receive funding for improvement, we have used four main concepts:

**Focus on roads that are moving from a less expensive treatment to a more expensive treatment.** Roads naturally deteriorate over time. Different treatments are appropriate during different stages of a roads life-cycle. As a road ages, it gradually transitions to needing increasingly expensive treatments to remain serviceable. By selecting roads for treatment when they are reaching the lower boundary at which such a treatment would be appropriate, we can extend the lifetime of that pavement spending less money than we would by waiting until further in the future. In practice, this means that, within each treatment category, poorer quality roads will receive funding priority.

**Focus on roads where we can benefit from coordination with utility projects.** Utilities installations and repairs are one of the principle culprits of accelerated pavement deterioration. By selecting appropriate road projects that correspond with necessary utility repairs and upgrades, we not only eliminate the need to cut newly constructed or refurbished roads but also benefit from overlapping budgets. This results in a net savings to the city by not paying for the trench repair and the road surface work separately.

**With a limited budget, where possible focus on roads that have higher traffic volumes.** When selecting which road projects to fund, giving priority to the roads with the highest traffic volume ensures that the highest possible number of residents will benefit from the project.

**Use the budget available to do a variety of treatments.** As is seen on the following pages, we also did not want to focus the entire budget in one treatment type. The roads budget has been broken down to allocate funding to each of the general treatment categories (seal coats, overlays, mill & overlay and reconstruction). By selecting projects in each category for each year in the plan, we ensure that there will always be a variety of roads addressed to the best extent of the available budget.

## Budget

The following is the anticipated Streets Capital Improvement Budget for the next 3 years.

<b>3 Year Coordinated Road Plan Budget</b>				
Description	FY 2016	FY 2017	FY 2018	Total
Current Class C Reserves To Be Used ( <b>\$1,500,000 Available in 2016</b> )	\$720,313	\$729,750	\$49,500	<b>\$1,499,563</b>
Class C Revenue	\$1,083,500	\$1,172,000	\$1,172,000	<b>\$3,427,500</b>
General Fund Transfer	\$195,000	\$195,000	\$195,000	<b>\$585,000</b>
Bond Payment	-\$768,813	-\$766,750	-\$556,500	<b>-\$2,092,063</b>
<b>Total Funding Available for Capital Improvement Projects</b>	<b>\$1,230,000</b>	<b>\$1,330,000</b>	<b>\$860,000</b>	<b>\$3,420,000</b>
Planned Projects	\$1,100,000	\$1,200,000	\$730,000	<b>\$3,030,000</b>
Additional Expenses (i.e. Salt, Striping, Signs, Crack Sealing, Patching, Coordination with Developments, Etc.)	\$130,000	\$130,000	\$130,000	<b>\$390,000</b>
<b>Total Class C Reserves Remaining</b>	<b>\$779,687</b>	<b>\$49,937</b>	<b>\$437</b>	

## Planned Projects

The following pages show the planned projects for the following 3 years and the estimated cost for each project.

# Pleasant Grove City

## 3 Year Coordinated Road Plan

FY 2015/2016



### Legend

④ Project Number

- - - Coordinated with City Utility Project

### Planned Treatment

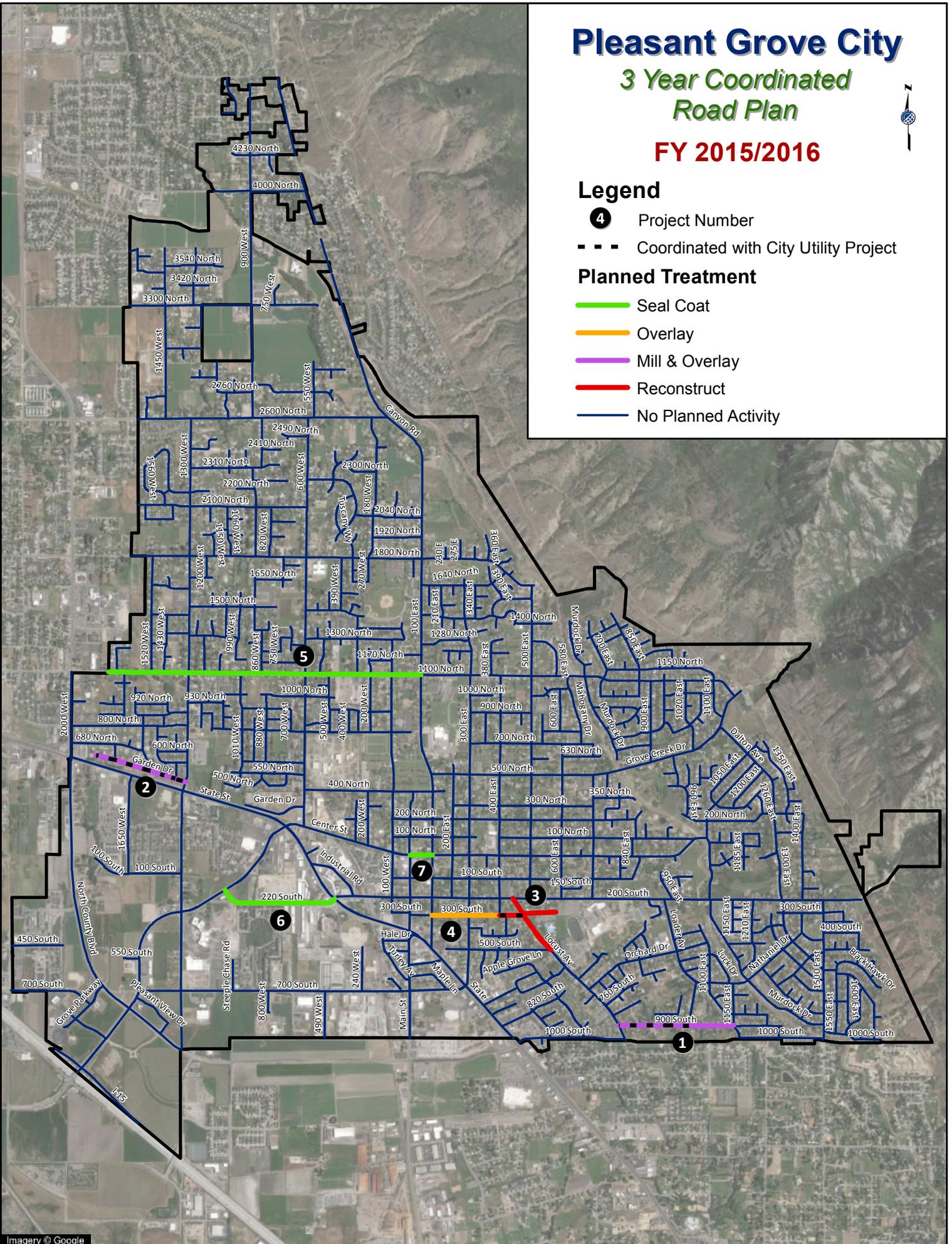
Seal Coat

Overlay

Mill & Overlay

Reconstruct

No Planned Activity



### 3 YEAR COORDINATED ROAD PLAN

#### FISCAL YEAR 2015/2016

Project #	Project Description	Recommended Treatment				Project Total	Coordinated with City Utility Project (Type)
		Seal Coat (Incl. Crack Seal)	Overlay (Incl. Repairing Failed Road Sections)	Mill & Overlay	Reconstruct		
1	900 South (Locust Ave to 1150 East)			\$170,000		\$170,000	Sanitary Sewer Line Replacement
2	Garden Drive (1900 West to 1300 West)			\$190,000		\$190,000	Culinary Water Line Replacement
3	Locust Ave (200 South to 500 South) 300 South (400 East to 600 East)				\$475,000	\$475,000	Culinary Water Line Replacement
4	300 South (100 East to 400 East)		\$110,000			\$110,000	
5	1100 North (1800 West to 100 East)	\$107,000				\$107,000	
6	220 South (PG BLVD to State Street)	\$38,000				\$38,000	
7	Center Street (Main to 100 East)	\$10,000				\$10,000	
Amount Per Treatment Type		\$155,000	\$110,000	\$360,000	\$475,000		
Percentage of Overall FY Budget		14%	10%	33%	43%		
<b>Fiscal Year Total</b>						<b>\$1,100,000</b>	



### 3 YEAR COORDINATED ROAD PLAN

FY 2016/2017

Project #	Project Description	Recommended Treatment				Project Total	Coordinated with City Utility Project (Type)
		Seal Coat (Incl. Crack Seal)	Overlay (Incl. Repairing Failed Road Sections)	Mill & Overlay	Reconstruct		
1	700 South (490 West to Main Street)				\$560,000.00	\$560,000.00	Culinary Water Line Replacement
2	Blackhawk Drive and Blackhawk Circle			\$225,000.00		\$225,000.00	Culinary Water Line Replacement
3	1300 West (State Street to 2600 North)	\$120,000.00				\$120,000.00	
4	Loader and Orchard Drive (Locust Ave to Loader Ave) and Loader Drive (350 South to Orchard Drive)		\$270,000.00			\$270,000.00	
5	700 South (2500 West to North County BLVD)	\$25,000.00				\$25,000.00	
Amount Per Treatment Type		\$145,000.00	\$270,000.00	\$225,000.00	\$560,000.00		
Percentage of Overall FY Budget		12%	22%	19%	47%		
<b>Fiscal Year Total</b>						<b>\$1,200,000.00</b>	



3 YEAR COORDINATED ROAD PLAN							
FISCAL YEAR 2017/2018							
Project #	Project Description	Recommended Treatment				Project Total	Coordinated with City Utility Project (Type)
		Seal Coat (Incl. Crack Seal)	Overlay (Incl. Repairing Failed Road Sections)	Mill & Overlay	Reconstruct		
1	300 East (500 North to 200 South)		\$215,000.00			\$215,000	Culinary Water Line Replacement
2	1300 West (100 South to 220 South)				\$175,000.00	\$175,000	
3	1300 West (700 South to North County BLVD.)				\$200,000.00	\$200,000	
4	300East (1100 North to 500 North)	\$27,000.00				\$27,000	
5	300 East (1100 North to 1500 North) 1350 North(300 East to 375 East) 1280 North (100 East to 300 East) 1220 North (170 East to 300 East) 220 East (1220 North to 1140 North) 250 East (1220 North to 1150 North)	\$55,000.00				\$55,000	
6	900 West (4000 North to 4350 North) 4230 North (1040 West to 790 West) 810 West (4230 North to 4120 North) 4000 North (1100 West to 900 West)	\$58,000.00				\$58,000	
Amount Per Treatment Type		\$140,000	\$215,000	\$0	\$375,000		
Percentage of Overall FY Budget		19%	30%	0%	51%		
<b>Fiscal Year Total</b>						<b>\$730,000</b>	