

Project Number: MP009
Project Title: Street Maintenance Improvement Program
Department Name: Transportation, Engineering & Development

Asset Type: Maintenance Program
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2019
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Traffic Safety component of the Comprehensive Transportation Plan.

Project Narrative:

This is an annual program which maintains existing city streets by the following maintenance techniques: Reconstruction, resurfacing, patching, micro-surfacing, and crackfill. Street resurfacing and reconstruction involves grinding and overlay, sidewalk and curb repair, and street replacement as warranted. Street patching involves mostly pothole repairs. Micro-surfacing reconditions existing streets with a very thin asphalt overlay.

External Funding Sources Available:

None

Projected Timetable:

This is an annual construction project.

Impact on Operating Budget:

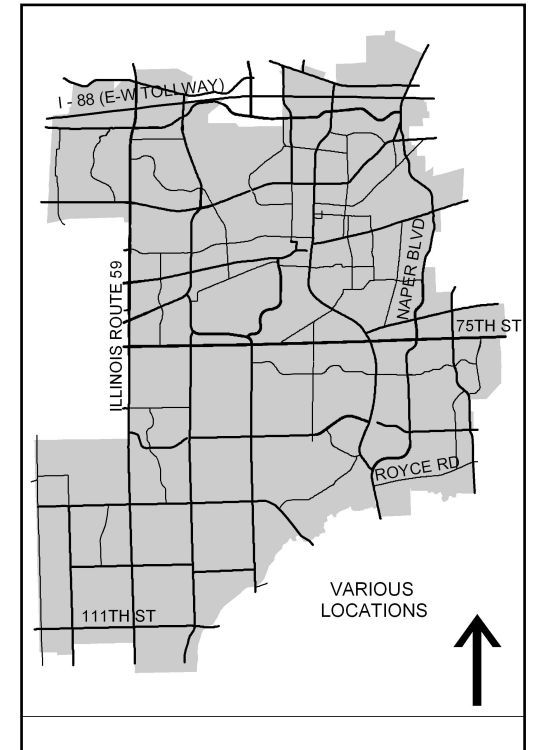
Deferral of this pavement preservation work will increase future maintenance program quantities and correspond to an increased cost of the work.

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
Motor Fuel Tax	3,850,000	3,896,400	3,974,328	4,053,815	4,134,891	19,909,433
Local Motor Fuel Tax	2,165,000	2,764,200	2,819,484	2,875,874	2,933,391	13,557,949
Unfunded Capital	4,985,000	5,069,400	5,690,988	5,804,808	5,920,904	27,471,100
Totals	11,000,000	11,730,000	12,484,800	12,734,496	12,989,186	60,938,482

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	12,000,000	11,000,000	11,730,000	12,484,800	12,734,496	12,989,186	60,938,482
Totals	12,000,000	11,000,000	11,730,000	12,484,800	12,734,496	12,989,186	60,938,482



Project Number: MP018
Project Title: ADA Sidewalk Improvements
Department Name: Transportation, Engineering & Development

Asset Type: Maintenance Program
CIP Status: Recurring
Project Category: Capital Maintenance

Budget Year: 2019
Category Code: C
Sector: Various

Project Purpose:

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan and the American with Disabilities Act (ADA) Transition Plan.

Project Narrative:

This project will implement ADA sidewalk improvements in specific focus areas supporting the city's ADA Transition Plan. These include locations which experience high pedestrian use and are in direct proximity to accessible facilities like public buildings, assisted living centers, and transit access locations. Work includes the installation of depressed curbs, detectable warning surfaces, level landing areas at intersections, and other sidewalk work to facilitate accessible routes. Work locations will be determined based on condition surveys, public input, and programmatic focus locations. CY 19 work involves the installation of accessible sidewalk at traffic signal corners to improve the access to pedestrian push buttons. Improvements to also be made at all-way stop intersections to bring corners into ADA compliance.

External Funding Sources Available:

None

Projected Timetable:

This is an annual construction project.

Impact on Operating Budget:

Curb and sidewalk maintenance costs are increased \$200 per year due to new sidewalk being added to the city system. Curb and sidewalk maintenance costs on average are \$0.14/lf.

Funding Source Summary

Funding Source	2019	2020	2021	2022	2023	Total Source
Unfunded Capital	100,000	102,000	104,040	106,121	108,243	520,404
Totals	100,000	102,000	104,040	106,121	108,243	520,404

Project Cost Summary

Expense Category	2018 Budget	2019	2020	2021	2022	2023	Total CIP
Construction	100,000	100,000	102,000	104,040	106,121	108,243	520,404
Totals	100,000	100,000	102,000	104,040	106,121	108,243	520,404

