

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: 2018
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Traffic Safety component of the Comprehensive Transportation Plan. FUNCTION (S): Preservation, Safety, and Environmental Sustainability.

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	2018	2019	2020	2021	2022	Total Source
Motor Fuel Tax	3,820,000	3,820,000	3,820,000	3,820,000	3,820,000	19,100,000
Local Motor Fuel Tax	2,239,885	2,710,000	2,710,000	2,710,000	2,710,000	13,079,885
Unfunded Capital	4,440,115	4,470,000	4,970,000	5,470,000	5,470,000	24,820,115
Totals	10,500,000	11,000,000	11,500,000	12,000,000	12,000,000	57,000,000

Project Cost Summary

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	10,247,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Totals	10,247,000	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000

