

Street Maintenance Improvement Program

Project Number: MP009
Total Capital Cost: \$62,000,000.00

Department: TRANSP ENGINEER DEVELOPMENT
Type: Capital Improvement

Request description:

This is an annual program that maintains existing city streets by the following maintenance techniques: reconstruction, resurfacing, patching, micro-surfacing, and crack fill. Street resurfacing and reconstruction involves grinding and overlying, sidewalk and curb repair, and street replacement as warranted. Street patching involves mostly pothole repair. Micro-surfacing reconditions existing streets with a very thin asphalt overlay. The annual program is budgeted at \$12,000,000; however, the 2023 and 2024 programs are budgeted at \$13,000,000 to account for lost work during the 2022 work stoppage.

Capital Costs	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Design						\$ -
Construction/Maintenance	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 32,500,000.00
Construction/Maintenance 2	\$ 3,200,000.00	\$ 3,200,000.00	\$ 2,200,000.00	\$ 2,200,000.00	\$ 2,200,000.00	\$ 13,000,000.00
Construction/Maintenance 3	\$ 3,300,000.00	\$ 3,300,000.00	\$ 3,300,000.00	\$ 3,300,000.00	\$ 3,300,000.00	\$ 16,500,000.00
Construction/Maintenance 4						\$ -
Construction/Maintenance 5						\$ -
Total	\$ 13,000,000.00	\$ 13,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	\$ 62,000,000.00

Funding Source	FY2023	FY2024	FY2025	FY2026	FY2027	Total
Bond Fund						\$ -
Capital Projects Fund	\$ 3,300,000.00	\$ 3,300,000.00	\$ 3,300,000.00	\$ 3,300,000.00	\$ 3,300,000.00	\$ 16,500,000.00
Motor Fuel Tax Fund (MFT)	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 6,500,000.00	\$ 32,500,000.00
Road & Bridge Fund	\$ 3,200,000.00	\$ 3,200,000.00	\$ 2,200,000.00	\$ 2,200,000.00	\$ 2,200,000.00	\$ 13,000,000.00
Total	\$ 13,000,000.00	\$ 13,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	\$ 12,000,000.00	\$ 62,000,000.00

Account Codes (Capital Costs):

253-120-30-118-000-0000-00000-551502	\$ 32,500,000.00
252-120-30-118-000-0000-00000-551502	\$ 13,000,000.00
250-120-30-118-000-0000-00000-551502	\$ 16,500,000.00
	\$ 62,000,000.00

Additional Information

Type of Project: Maintenance
 Project Manager: Yifang Lu
 Asset Type: Streets