

Project Number: MP004
Project Title: Sidewalk & Curb Replacement Program
Department Name: Transportation, Engineering & Development

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

Budget Year: 2020
Category Code: A
Sector: Various

Project Purpose:

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan.

Project Narrative:

This is an annual program to provide curb and sidewalk repair and replacement throughout the City. This program keeps the overall public sidewalk system in good repair and reduces liability to the City and property owners. Sidewalks are replaced on a cost sharing basis. Curbs are repaired when warranted at 100% cost to the City. CY19-23 includes SSA funding to maintain existing brick and sidewalk in the Central Business District.

External Funding Sources Available:

Property Owners

Projected Timetable:

This is an annual construction project. Downtown sidewalk/brickwork in CY19-23.

Impact on Operating Budget:

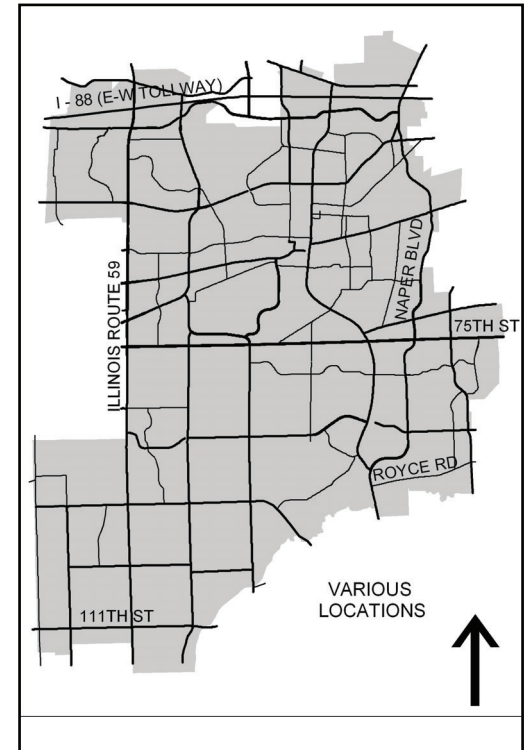
The work in this project is scheduled to optimize the use of sidewalk maintenance funds. Deferral of this work will increase future maintenance program quantities and correspond to an increased cost of the work.

Funding Source Summary

Funding Source	2020	2021	2022	2023	2024	Total Source
SSA Fund	100,000	102,000	104,040	106,121	0	412,161
Home Rule Sales Tax	470,000	470,000	460,000	460,000	440,000	2,300,000
Private Contributions	100,000	102,000	104,040	106,121	108,243	520,404
Unfunded Capital	0	9,400	18,584	28,156	36,270	92,410
Totals	670,000	683,400	686,664	700,397	584,513	3,324,975

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Construction	670,000	670,000	683,400	686,664	700,397	584,513	3,324,975
Totals	670,000	670,000	683,400	686,664	700,397	584,513	3,324,975



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: 2020
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	2020	2021	2022	2023	2024	Total Source
Motor Fuel Tax	5,770,000	6,043,500	6,164,370	6,287,657	6,413,411	30,678,938
Home Rule Sales Tax	3,560,000	3,905,000	3,905,000	3,905,000	3,905,000	19,180,000
Local Motor Fuel Tax	2,170,000	2,213,400	2,257,668	2,302,821	2,348,878	11,292,767
Unfunded Capital	0	78,100	157,762	239,017	321,898	796,777
Totals	11,500,000	12,240,000	12,484,800	12,734,496	12,989,186	61,948,482

Project Cost Summary

Expense Category	2019 Budget	2020	2021	2022	2023	2024	Total CIP
Construction	11,000,000	11,500,000	12,240,000	12,484,800	12,734,496	12,989,186	61,948,482
Totals	11,000,000	11,500,000	12,240,000	12,484,800	12,734,496	12,989,186	61,948,482

