

**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:**

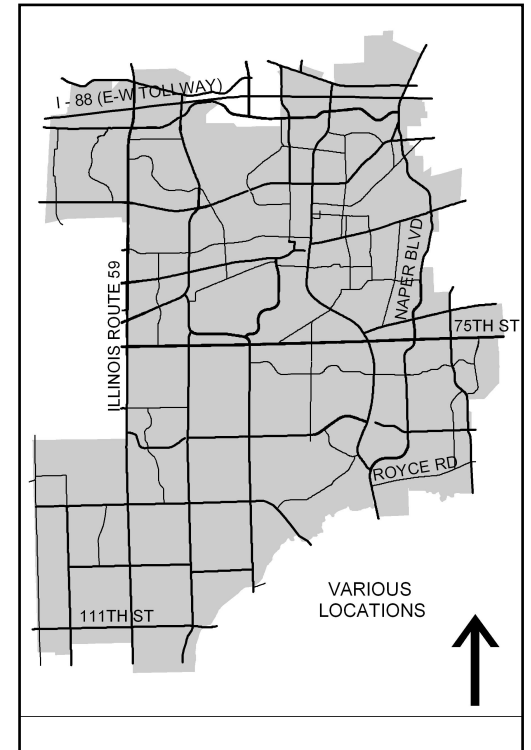
Deferral of this pavement preservation work will increase future maintenance program quantities and correspond to an increased cost of the work.

**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	<b>19,100,000</b>
Local Motor Fuel Tax	2,239,885	2,710,000	2,710,000	2,710,000	2,710,000	<b>13,079,885</b>
Unfunded Capital	4,440,115	4,470,000	4,970,000	5,470,000	5,470,000	<b>24,820,115</b>
<b>Totals</b>	<b>10,500,000</b>	<b>11,000,000</b>	<b>11,500,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>57,000,000</b>

**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	<b>60,000,000</b>
<b>Totals</b>	<b>10,247,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>60,000,000</b>



**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:** 2018  
**Category Code:** C  
**Sector:** Various

**Project Purpose:**

This project supports the implementation of the Pedestrian component of the Comprehensive Transportation Plan. FUNCTION(S): Bicycle and Pedestrian, Preservation, and Safety. This program improves safety and accessibility by removing sidewalk barriers for persons with disabilities to meet ADA (Americans with Disabilities Act) standards.

**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 18 work involves the installation of accessible sidewalk at traffic signal corners to improve the access to pedestrian push buttons.

**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	2018	2019	2020	2021	2022	Total Source
Unfunded Capital	100,000	102,000	104,040	106,121	108,243	520,404
<b>Totals</b>	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>520,404</b>

**Project Cost Summary**

Expense Category	2017 Budget	2018	2019	2020	2021	2022	Total CIP
Construction	100,000	100,000	102,000	104,040	106,121	108,243	520,404
<b>Totals</b>	<b>100,000</b>	<b>100,000</b>	<b>102,000</b>	<b>104,040</b>	<b>106,121</b>	<b>108,243</b>	<b>520,404</b>

