

**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	<b>30,678,938</b>
Home Rule Sales Tax	3,560,000	3,905,000	3,905,000	3,905,000	3,905,000	<b>19,180,000</b>
Local Motor Fuel Tax	2,170,000	2,213,400	2,257,668	2,302,821	2,348,878	<b>11,292,767</b>
Unfunded Capital	0	78,100	157,762	239,017	321,898	<b>796,777</b>
<b>Totals</b>	<b>11,500,000</b>	<b>12,240,000</b>	<b>12,484,800</b>	<b>12,734,496</b>	<b>12,989,186</b>	<b>61,948,482</b>

**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	<b>61,948,482</b>
<b>Totals</b>	<b>11,000,000</b>	<b>11,500,000</b>	<b>12,240,000</b>	<b>12,484,800</b>	<b>12,734,496</b>	<b>12,989,186</b>	<b>61,948,482</b>

