Project Number: MP009 Asset Type: Maintenance Program

Project Title: Street Maintenance Improvement Program CIP Status: Recurring

Department Name: Transportation, Engineering & Development Project Category: Capital Maintenance 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:

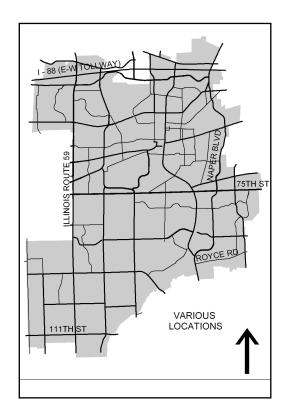
Deferral of this pavement preservation work will increase future maintenance program quantities and correspond to an increased cost of the work.

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



2020

Budget Year:

Category Code: A