

**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:** 2021  
**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       | 2021              | 2022              | 2023              | 2024              | 2025              | Total Source      |
|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Motor Fuel Tax       | 5,925,000         | 6,043,500         | 6,164,370         | 6,287,657         | 6,413,411         | <b>30,833,938</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     | 3,905,000         | 3,983,100         | 4,062,762         | 4,144,017         | 4,226,898         | <b>20,321,777</b> |
| <b>Totals</b>        | <b>12,000,000</b> | <b>12,240,000</b> | <b>12,484,800</b> | <b>12,734,496</b> | <b>12,989,186</b> | <b>62,448,482</b> |

**Project Cost Summary**

| Expense Category | 2020 Budget       | 2021              | 2022              | 2023              | 2024              | 2025              | Total CIP         |
|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Construction     | 11,500,000        | 12,000,000        | 12,240,000        | 12,484,800        | 12,734,496        | 12,989,186        | <b>62,448,482</b> |
| <b>Totals</b>    | <b>11,500,000</b> | <b>12,000,000</b> | <b>12,240,000</b> | <b>12,484,800</b> | <b>12,734,496</b> | <b>12,989,186</b> | <b>62,448,482</b> |

