

PW-M-19 Major Maintenance Program

Category: **Safe Community**
 Department: **Transportation**

Status: **Ongoing**
 Location: **Citywide**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
12,348,787	4,210,949	1,300,000	1,300,000	1,300,000	1,012,958	1,043,347	1,074,647	1,106,886

Description and Scope

This program will inventory and prioritize needs for maintenance, rehabilitation, reconstruction, or replacement of significant transportation systems components and other transportation related right-of-way appurtenances. The program will address high priority maintenance needs including, but not limited to, the repair, rehabilitation, or replacement of roadways, walkways, trails, retaining walls, rockeries, guardrail, pedestrian safety railing, and City-owned fences. The program may also conduct street lighting or traffic signal system repairs or replacements.

Rationale

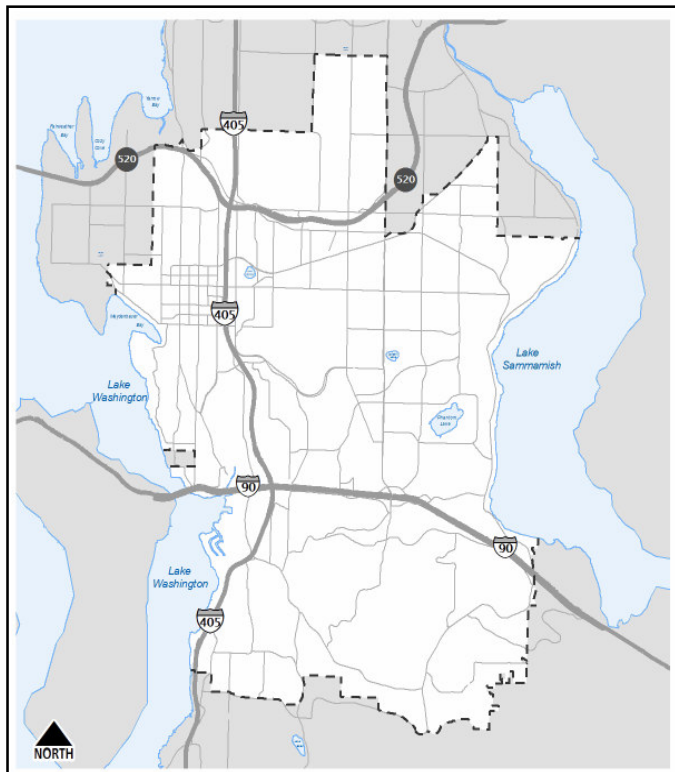
This program provides funds for major maintenance improvements that will preserve and extend the life of previous transportation investments throughout the City. The program provides necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of the Streets Maintenance or Traffic Operations operating budgets but are too small for standalone CIP projects.

Environmental Impacts

This program funds projects that are primarily maintenance and safety oriented which are implemented on previously improved rights of way, so environmental issues are minimal and are addressed as appropriate on a location-by-location basis.

Operating Budget Impacts

Operating costs may increase due to added street lighting (electricity) and the maintenance of the improvements. The maintenance activities may include street sweeping, landscaping maintenance, and street light/signal maintenance. Operating costs for new improvements will be determined on an as needed basis.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	12,348,787

Total Budgetary Cost Estimate: 12,348,787

Means of Financing

Funding Source	Amount
General Taxes	2,040,093
Miscellaneous Revenue	4,333
Real Estate Excise Tax	10,304,361

Total Programmed Funding: 12,348,787

Future Funding Requirements:

Comments

Additional funding allocated within 2015-2017 (\$400,000 each year) will specifically support the replacement of existing traffic signals at 148th Avenue intersections with NE 8th Street, Main Street, and SE 8th Street.