

## FY2017-2023 Capital Investment Program

**PW-M-19 Major Maintenance Program**

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

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

**Programmed Expenditures**

| <b>Programmed Expenditures</b> | <b>Appropriated To Date</b> | <b>FY 2017 Budget</b> | <b>FY 2018 Budget</b> | <b>FY 2019 Budget</b> | <b>FY 2020 Budget</b> | <b>FY 2021 Budget</b> | <b>FY 2022 Budget</b> | <b>FY 2023 Budget</b> |
|--------------------------------|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>14,736,006</b>              | <b>6,810,951</b>            | <b>1,351,055</b>      | <b>1,018,000</b>      | <b>1,050,000</b>      | <b>1,080,000</b>      | <b>1,109,000</b>      | <b>1,142,000</b>      | <b>1,175,000</b>      |

**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**

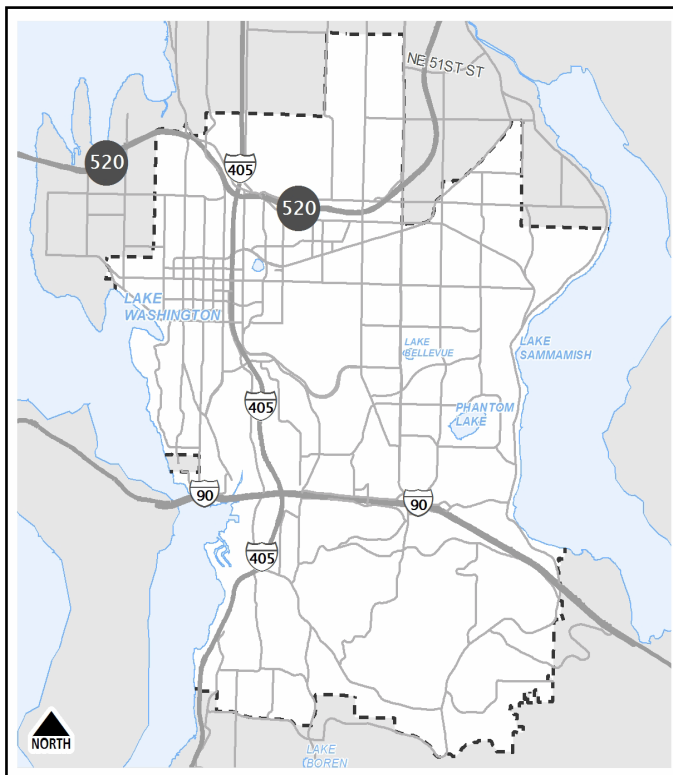
This program provides funds for major maintenance improvements that will preserve and extend the life of previous transportation investments throughout the City. The program provides necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of 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 for this program will be determined on an as needed basis.

**Project Map****Schedule of Activities**

| <b>Project Activities</b> | <b>From - To</b> | <b>Amount</b> |
|---------------------------|------------------|---------------|
| Project Costs             | Ongoing          | 14,736,006    |

**Total Budgetary Cost Estimate:** 14,736,006

**Means of Financing**

| <b>Funding Source</b>              | <b>Amount</b> |
|------------------------------------|---------------|
| General Taxes & LTGO Bond Proceeds | 2,040,095     |
| Miscellaneous Revenue              | 4,333         |
| Real Estate Excise Tax             | 12,691,578    |

**Total Programmed Funding:** 14,736,006  
**Future Funding Requirements:**

**Comments**