FY2019-2025 Capital Investment Program

PW-M-19 Major Maintenance Program

Safe Community Status: Ongoing Category: Department: Transportation Location Citywide

Programmed Expenditures									
Programmed A	Appropriated	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	
Expenditures	To Date	Budget							
18,673,977	9.460.977	2,250,000	1.080.000	1.109.000	1.142.000	1.175.000	1.210.000	1,247,000	

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, quardrail, pedestrian safety railing, City-owned fences, and maintenance to existing signals and lighting systems.

Rationale

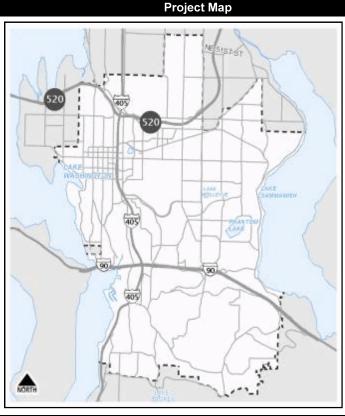
This program provides funds for major maintenance improvements that will preserve and extend the life of previous transportation investments throughout the City. The program provides necessary capital resources to address a wide range of maintenance related needs that exceed the financial capacity of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



Project Activities	From - To	Amount
Project Costs	Ongoing	18,673,977

Schedule of Activities

14,068,578

Total Budgetary Cost Estimate:	18,673,977
Means of Financing	
Funding Source	Amount
General Taxes & LTGO Bond Proceeds	4,601,066
Miscellaneous Revenue	4,333

18,673,977 **Total Programmed Funding: Future Funding Requirements:**

Comments

Real Estate Excise Tax