PW-M-19 Major Maintenance Program

Transportation and Mobility Status: Ongoing Category: Department: Transportation Location: Citywide

Programmed Expenditures									
Programmed A	Appropriated	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Expenditures	To Date	Budget	_Budget_	Budget	Budget	_Budget_	_Budget_	_Budget_	
24,860,397	15,768,975	2,180,000	1,080,000	1,080,000	1,080,000	1,080,000	1,279,422	1,312,000	
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, guardrails, 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 nvestments 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.

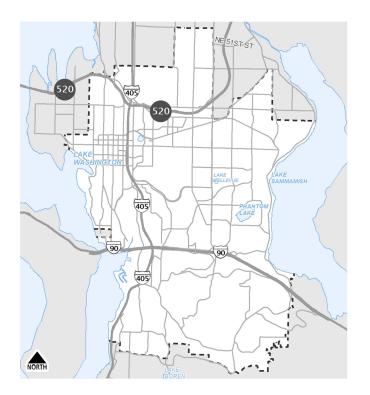
Environmental Impacts

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

Estimated Annual M&O Costs: 0

Project Map **Schedule of Activities**



Project Activities	From - To	Amount	
Project Costs	Ongoing	24,860,397	

24,860,397 **Total Budgetary Cost Estimate:** Moone of Einanoir

Means of Financing					
Funding Source	Amount				
Federal Grants	1,672,998				
General Taxes & LTGO Bond Proceeds	6,966,066				
Miscellaneous Revenue	4,333				
Real Estate Excise Tax	9,698,578				
Transportation Funding	6,518,422				

Total Programmed Funding: 24,860,397 **Future Funding Requirements:** 0

Comments