PW-M-19 Major Maintenance Program

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

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 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 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.

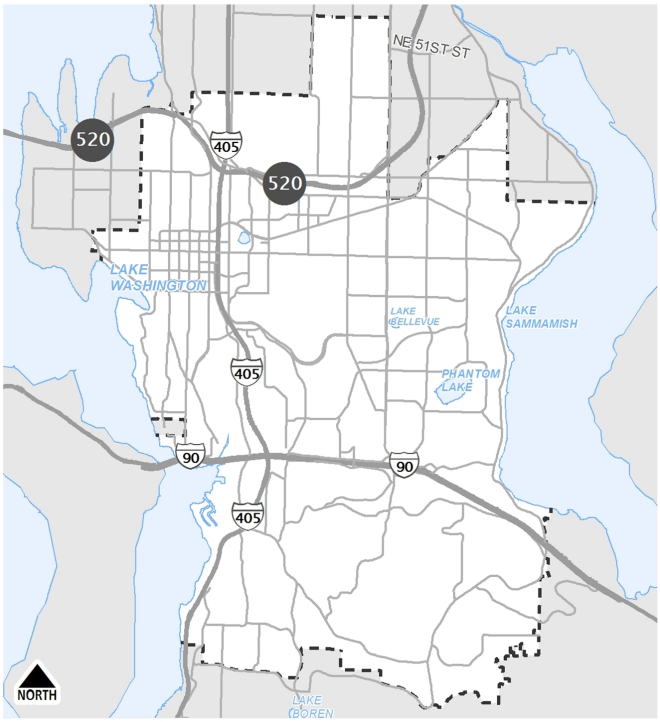
Environmental Impacts

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 determined on a project specific basis as required.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	24,860,397
Total Budgetary Cost Estimate:		24,860,397

Means of Financing

Funding Source	Amount
Federal Grants	1,672,998
General Taxes & LTGO Bond Proceeds	7,155,767
Miscellaneous Revenue	132,351
Real Estate Excise Tax	9,380,859
Transportation Funding	6,518,422
Total Programmed Funding:	24,860,397
Future Funding Requirements:	0

Comments