

EXHIBIT A

Capital Improvement Project Summary								
Project Name:	2024 Street Contract Preventative Maintenance Program			Council Priority:	Investing in Infrastructure			
Project Number:	\$41103.00			Project Year(s):	2024			
Department:	Public Works			Estimated Useful Life:	5-7 Year(s)			
Division:	Street			Contact:	Lee Holmes			
Council District(s):	Multiple			New to CIP?				
Type:	Repair/Replace			If Not New, First Year in CIP:				
Primary Funding Source:	Fix Our Streets Sales Tax			Previously Approved in CIB:	\$	2,000,000		
Previous CIP Funding:	\$ 2,000,000			New money in CIB:	\$	1,000,000		
Estimated Operating Cost				Total Current CIB:	\$	3,000,000		
CIP Years 4-10:	\$ -			Total Project Cost:	\$	3,000,000		
Project Description:								
The program facilitates pavement management activities, focusing on ongoing preventative maintenance like crack sealing and surface sealing, with a cost of approximately \$50,000 per lane mile for these treatments. The 2024 Crack Sealing project will be performed in the southwest quadrant of the City (from SW 21st Street south to the south city limits and from SW Topeka Boulevard west to the west city limits) while the 2024 Micro Surfacing project will be performed in the northwest quadrant of the City (from SW 21st Street north to the north city limits and from NW/SW Topeka Boulevard west to the west city limits). This program also performs UBAS (Ultrathin Bonded Asphalt Surface) treatment on arterials and collector roads.								
Project Justification:								
2019 pavement condition analysis identified that 34.2% of road segments were in need of minor rehabilitation or preventative maintenance. This fund allows those minor repairs to be made before degradation requires a more expensive or intrusive rehabilitation.								
History:								
2022 program has a budget of \$2,000,000. Project has total expenses of \$1,937,884. All money is allocated.								
Measures								
Measures	Time/Location	Infrastructure	Council Priority	Impact on Budget	Equity	External Funding	Total Score (0-100)	
Score							0	
Project Estimates								
	2024	2025	2026	2027	2028	2029-2033	Total CIP	
Design/Admin Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Right of Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction/Service Fees	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Financing Costs (Temp Notes)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Cost of Issuance (Rev/GO Bonds)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Debt Reserve Fund (Rev Bond)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Capitalized Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
Financing Sources								
	2024	2025	2026	2027	2028	2029-2033	Total CIP	
G.O. Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
ARPA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Fix Our Streets Sales Tax	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
Countywide Sales Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund Fleet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund IT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund Stormwater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund Wastewater	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Fund Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CDBG	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
G.O. Bonds - Special	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Totals	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	