**Transportation Sales Tax Fund**

|  |  |
| --- | --- |
| **Project Name:**  **Annual Asphalt Overlay Program** | **Department:**  **Public Works** |
| **Type of Project:**  **Rehabilitation / Replacement** | **Contact**:  **Chuck Soules** |
| **Total Project Cost:**  **$2,350,000** | |

**Description:**

The Annual Asphalt Overlay Program allocates funding for road maintenance and repairs. Project selection and prioritization is guided by the results of the Pavement Condition Index (PCI). Staff evaluate the City’s street system and then assign a PCI grade to streets according to the degree of deterioration & degradation, traffic volume, and other factors. The Public Works staff then puts together an annual program for asphalt overlay balancing the needs of the neighborhood streets, major streets, and the available annual program budget. Annual projects completed in the past are visible on the City’s public website under the “CIP Completed Projects” page.

**Justification:**

Asphalt overlay is recommended when asphalt in streets show cracking or potholing, while still not being damaged enough to require full depth replacement. Asphalt overlay is necessary to keep the City’s major streets and neighborhood roads in a safe and drivable condition for motorists and bicyclists.

**Impact on Operating Costs:**

This is an ongoing annually funded program, so there will be costs in the future for mill and overlay. The program will reduce maintenance costs for road repairs.

**Planned Expenditures**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **FY2026** | **FY2027** | **FY2028** | **FY2029** | **FY2030** | **Total** |
| **Annual Asphalt Program** | **$800,000** | **$350,000** | **$350,000** | **$400,000** | **$450,000** | **$2,350,000** |
| **Total** | **$800,000** | **$350,000** | **$350,000** | **$400,000** | **$450,000** | **$2,350,000** |

**Funding Sources**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **FY2026** | **FY2027** | **FY2028** | **FY2029** | **FY2030** | **Total** |
| **Transportation Sales Tax** | **$800,000** | **$350,000** | **$350,000** | **$400,000** | **$450,000** | **$2,350,000** |
| **Total Net Cost** | **$800,000** | **$350,000** | **$350,000** | **$400,000** | **$450,000** | **$2,350,000** |