

Street Improvement Program & Draft SB1 Resolution

June 13, 2024

Prepared By: Public Works Department

Current Projects

- **Project 1 Complete:** Monterey (West side), Alta Vista, Sterling (east of Grand), Forest (north of Mission)
- **Project 2 in Water & Sewer Design:** Arroyo Verde, Glendon Way (Lyndon to Monterey), Mill, Milan (Oak to Edgewood), Edgewood, Pine (Meridian to Ramona/Huntington), Oneonta Knoll, Maple (Meridian to Huntington), Maple (Fremont to Primrose),
- **Project 3 in To Be Advertised:** Surface Treatments in Proposed Zone(s) to be discussed this evening
- **Project 4 in Design:** Intersection at Mission / Pasadena Ave / Arroyo Dr

Since Last Update

- **Completed condition survey and identified priority areas based on collective factors (condition, utilities, use, feasibility, etc.).**
- **PWC & MTIC Commission Reviews**
- **Applied for Safe Streets and Roads for All (SS4A)“Action Plan” Planning Grant to access Bipartisan Infrastructure Law U.S. Department of Transportation Funding**
- **Developed cost estimates and reviewed long-term budget planning**
- **Discussing plan with City Council on 6/18**

Pavement Management Program

- *Approximately:*
- 68 miles of Streets
 - 27 miles Arterial/Collector streets
 - 39 miles Local
 - 2 miles Alleys
- Condition Assessment & Analysis

Asphalt Condition Examples



Alligator Cracking

Cracks that form a chicken wire or alligator scale like pattern.

Low Severity: Thin parallel longitudinal cracks that may come together at certain points, but full alligator pattern is not present yet.

Medium Severity: Further development of cracks into alligator pattern. Cracks are starting to spall.

High Severity: Alligator pattern is heavily developed, and cracks are spalled to the point where individual pieces may become separated.

Typical Recommendation: Low severity, R&R – Patching, crack sealing; high severity R&R-overlay

Asphalt Condition Examples



Depression

Localized area of pavement with a lower elevation than the surrounding pavement.

Low Severity: depth of ½ to 1 inch.

Medium Severity: depth of 1 to 2 inches.

High Severity: depth greater than 2 inches.

Typical Recommendation: R&R - Patching



Block Cracking

Longitudinal and transverse cracks that intersect to form smaller than 10x10 ft blocks. Creates uniform blocks with straight edges.

Low Severity: Cracking is less than 3/8 inches.

Medium Severity: Cracking between 3/8 and 3 inches.

High Severity: Cracking is over 3 inches.

Typical Recommendation: Low severity, crack sealing; high severity, R&R-overlay

Asphalt Condition Examples

Pothole

Severity Measured using the following Matrix.



Maximum Depth Of Pothole (in.) (mm)	Average Diameter (in.) (mm)		
	4 to 8 in. (100 to 200 mm)	8 to 18 in. (200 to 460 mm)	18 to 30 in. (460 to 760 mm)
1/2 to ≤ 1 in. (13 to 25 mm)	L	L	M
> 1 to ≤ 2 in. (25 to 50 mm)	L	M	H
> 2 in. (50 mm)	M	M	H

Concrete Condition Examples



Corner Break

Crack close to corner of slab that creates a corner piece.

Low Severity: Crack is less than ½ inches wide.

Medium Severity: Crack is between ½ and 2 inches wide.

High Severity: Crack is wider than 2 inches.



Punchout

Localized area of a slab that is broken into many pieces. Severity is determined by the following matrix.

Severity of Majority of Cracks	Number of Pieces		
	2 to 3	4 to 5	> 5
L	L	L	M
M	L	M	H
H	M	H	H

Concrete Condition Examples



Divided Slab

Slab that is broken up into four or more pieces by cracks.

Severity is determined by the following matrix.

Severity Of Majority Of Cracks	Number Of Pieces In Cracked Slab		
	4 to 5	6 to 8	More than 8
L	L	L	M
M	L	M	H
H	M	H	H



Joint Spall

Breakdown of slab at a joint. Crack angles toward joint as opposed to straight down.

Severity is determined by the following matrix.

Spall Pieces	Width of Spall	Length of Spall	
		≤ 2 ft (0.6 m)	> 2 ft (0.6 m)
Tight: Cannot be easily removed (maybe a few pieces missing)	≤ 4 in. (102 mm)	L	L
	> 4 in.	L	L
Loose: Can be removed and some pieces are missing; if most or all pieces are missing, spall is shallow, less than 25 mm (1 in.)	≤ 4 in.	L	M
	> 4 in.	L	M
Missing: Most or all pieces have been removed	≤ 4 in.	L	M
	> 4 in.	M	H

PCI Classifications

Causes & Distress Types			
Climate	Load	Other	
Asphalt Block Cracking	Asphalt Alligator Cracking	Asphalt Bleeding	Asphalt Raveling
Asphalt Joint Reflection Cracking		Asphalt Bumps/Sags	Concrete Faulting
Asphalt Lane Shoulder Drop-Off	Asphalt Edge Cracking	Asphalt Corrugation	Concrete Small Patching
Asphalt L&T Cracking	Asphalt Rutting	Asphalt Depression	Concrete Large Patching
Asphalt	Concrete Corner Break	Asphalt Patch / Utility Cut	Concrete Popouts
Concrete Blow up	Concrete Divided Slab	Asphalt Polished Aggregate	Concrete Pumping
Concrete Durability Cracking	Concrete Linear Cracking	Railroad Crossing	Concrete Scaling / Cracking
Joint Seal Cracking	Concrete Polished Aggregate	Asphalt Shoving	Concrete Shrinkage Cracking
Concrete Lane Shoulder Drop-off		Asphalt Slippage Cracking	Concrete Corner Spall
	Concrete Punchout	Asphalt Swell	Concrete Joint Spall

Climate Based PCI

Load Based PCI

PCI Based on Other Factors

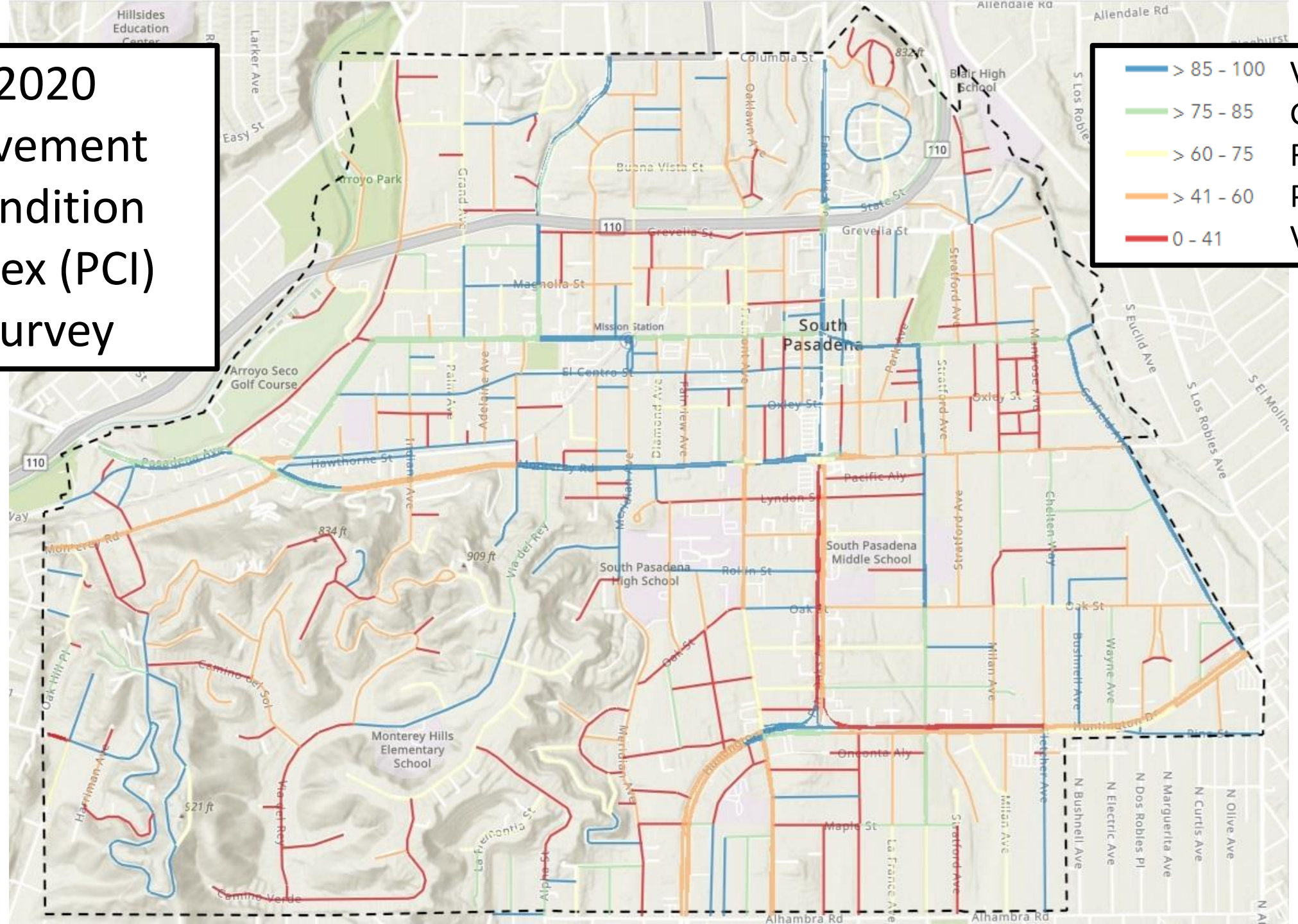
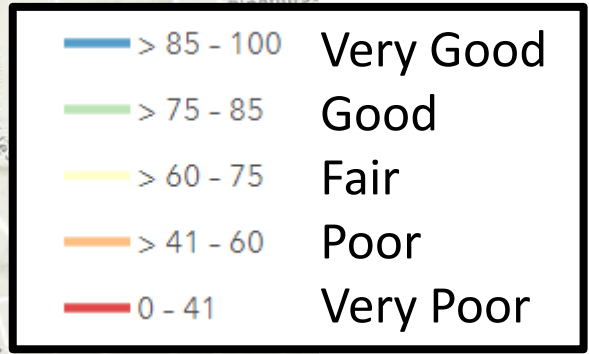


Pavement Management Program

2020 Pavement Condition Index (out of 100)

- Arterial / Collector PCI 68.2 Fair
- Local network PCI 58.9 Poor
- Average PCI 63.8 Fair

2020 Pavement Condition Index (PCI) Survey

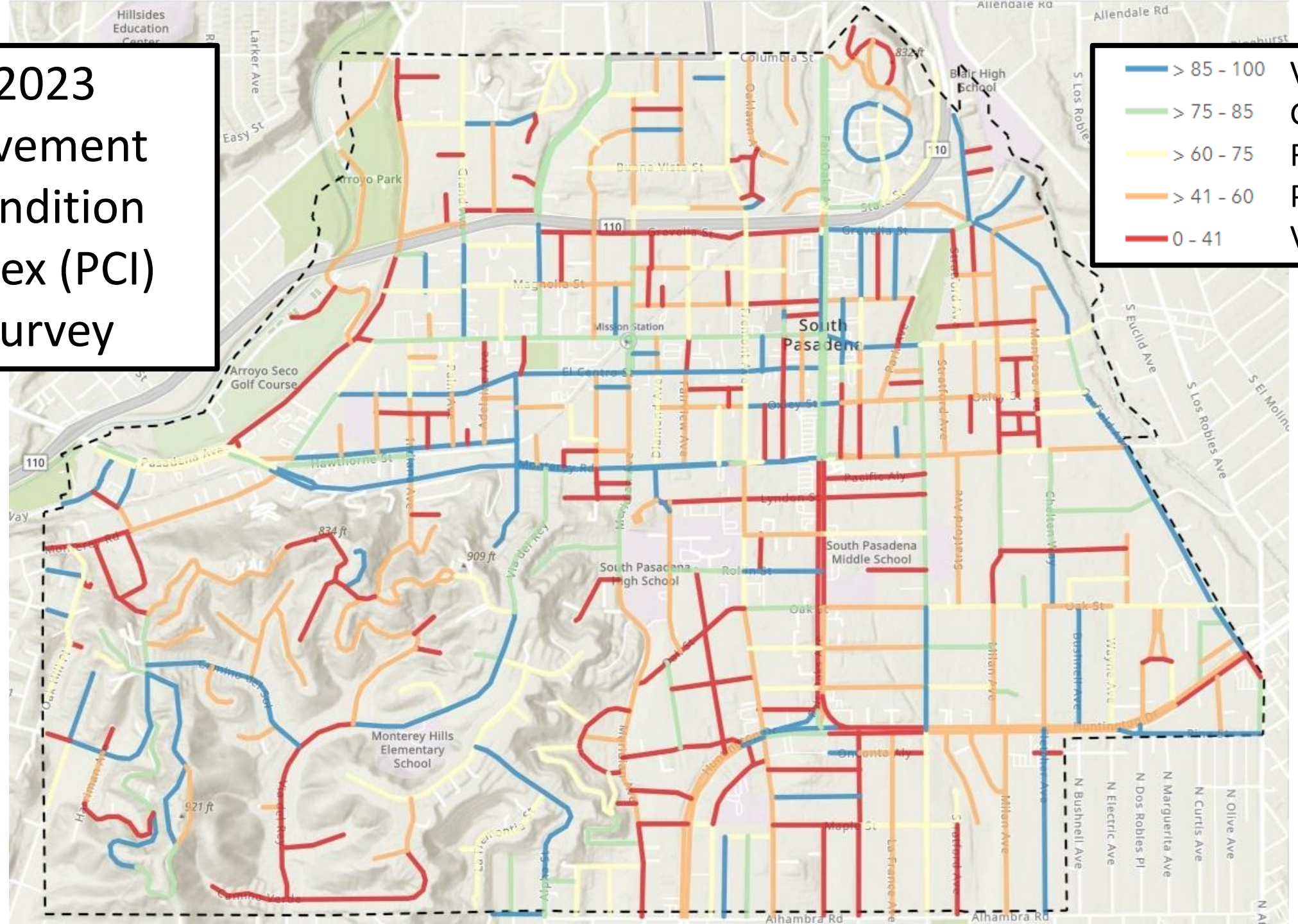
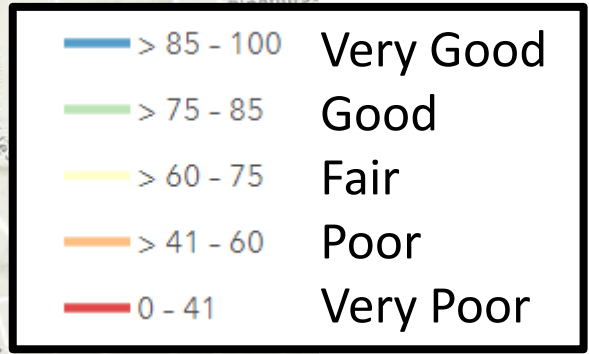


Pavement Management Program

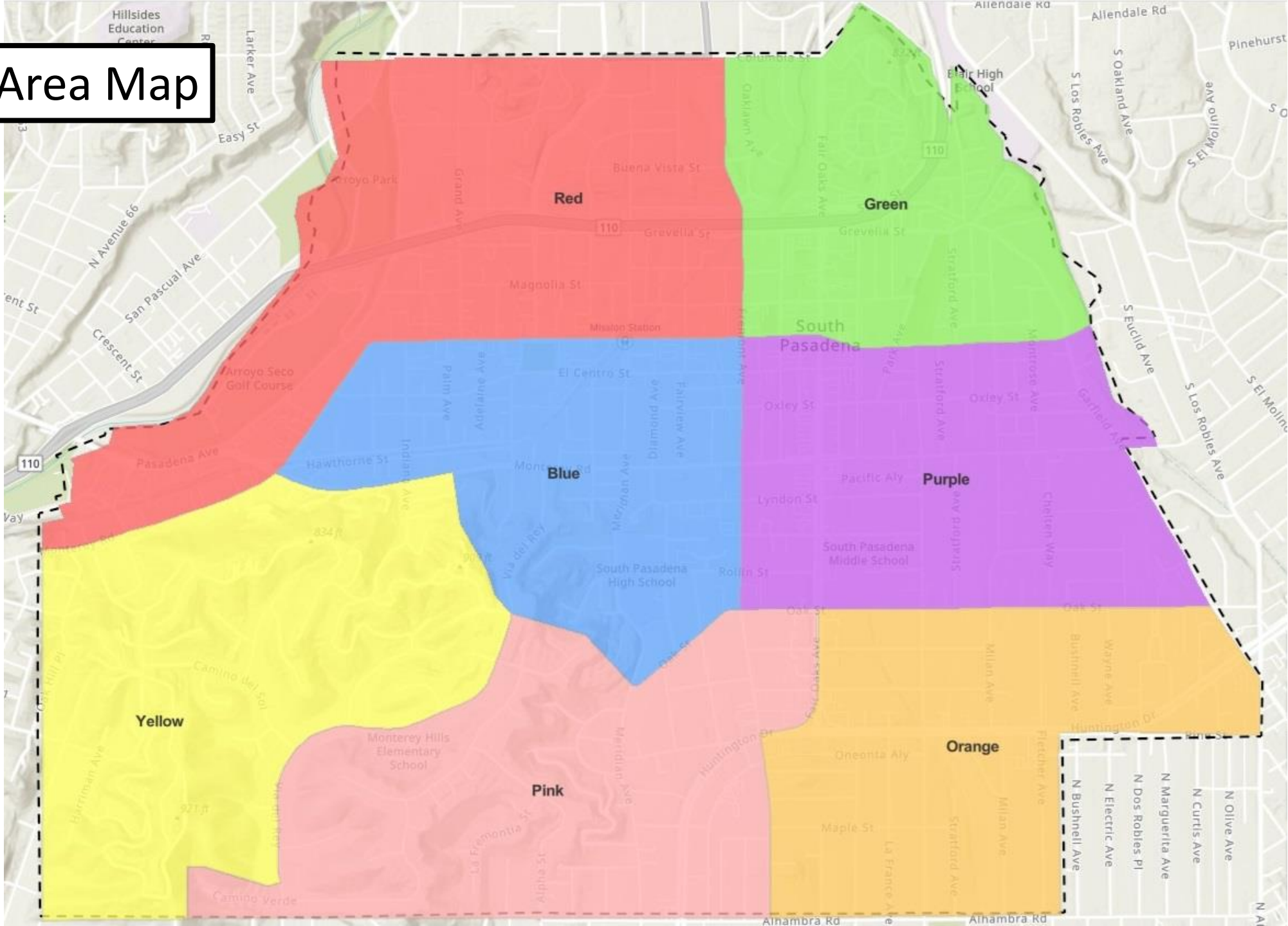
2023 Pavement Condition Index

- Arterial / Collector PCI 68.7 (about the same)
- Local network PCI 58.9 (2.4 decrease)
- Average PCI 62.0 (1.8 decrease)

2023 Pavement Condition Index (PCI) Survey



Zone Area Map

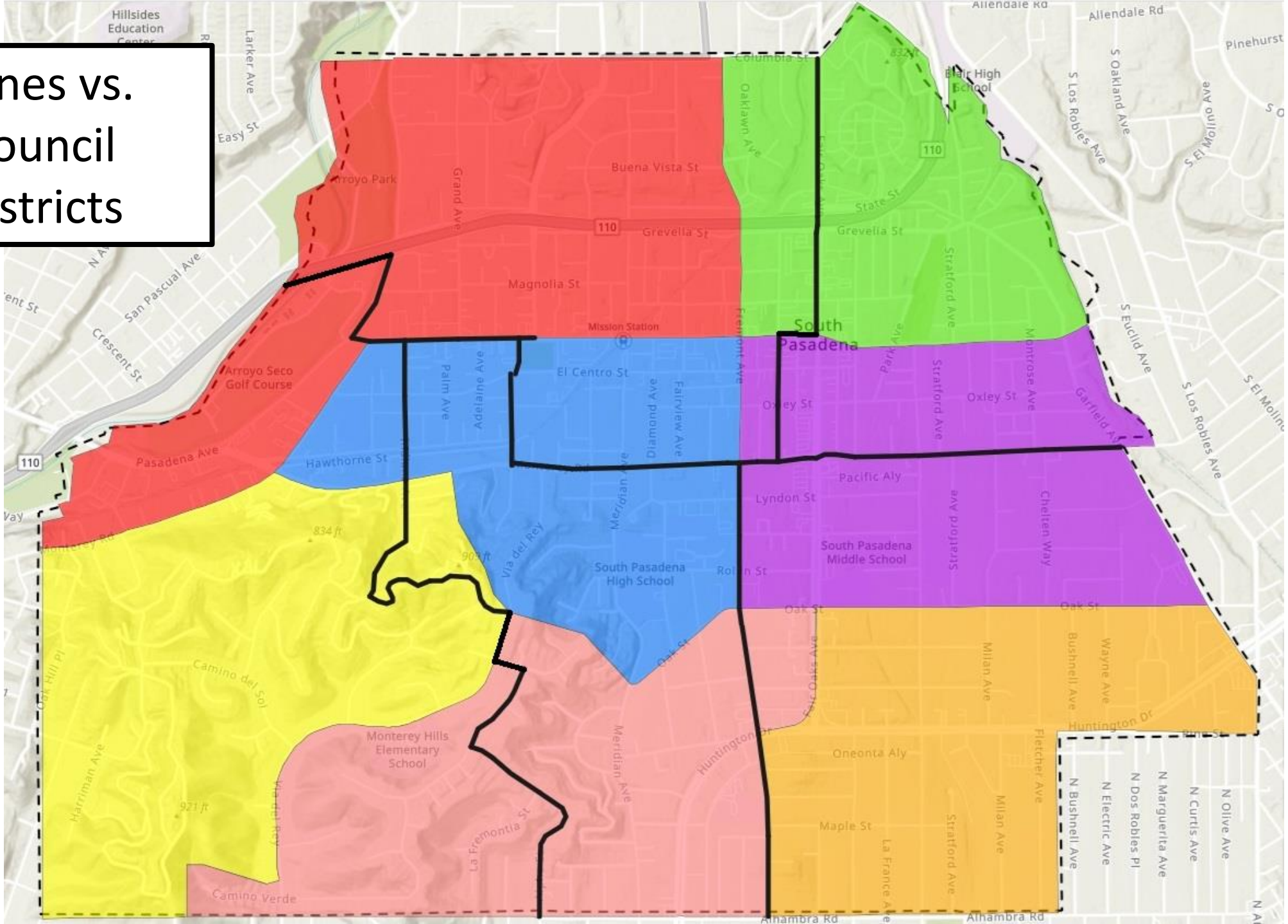


Pavement Management Program

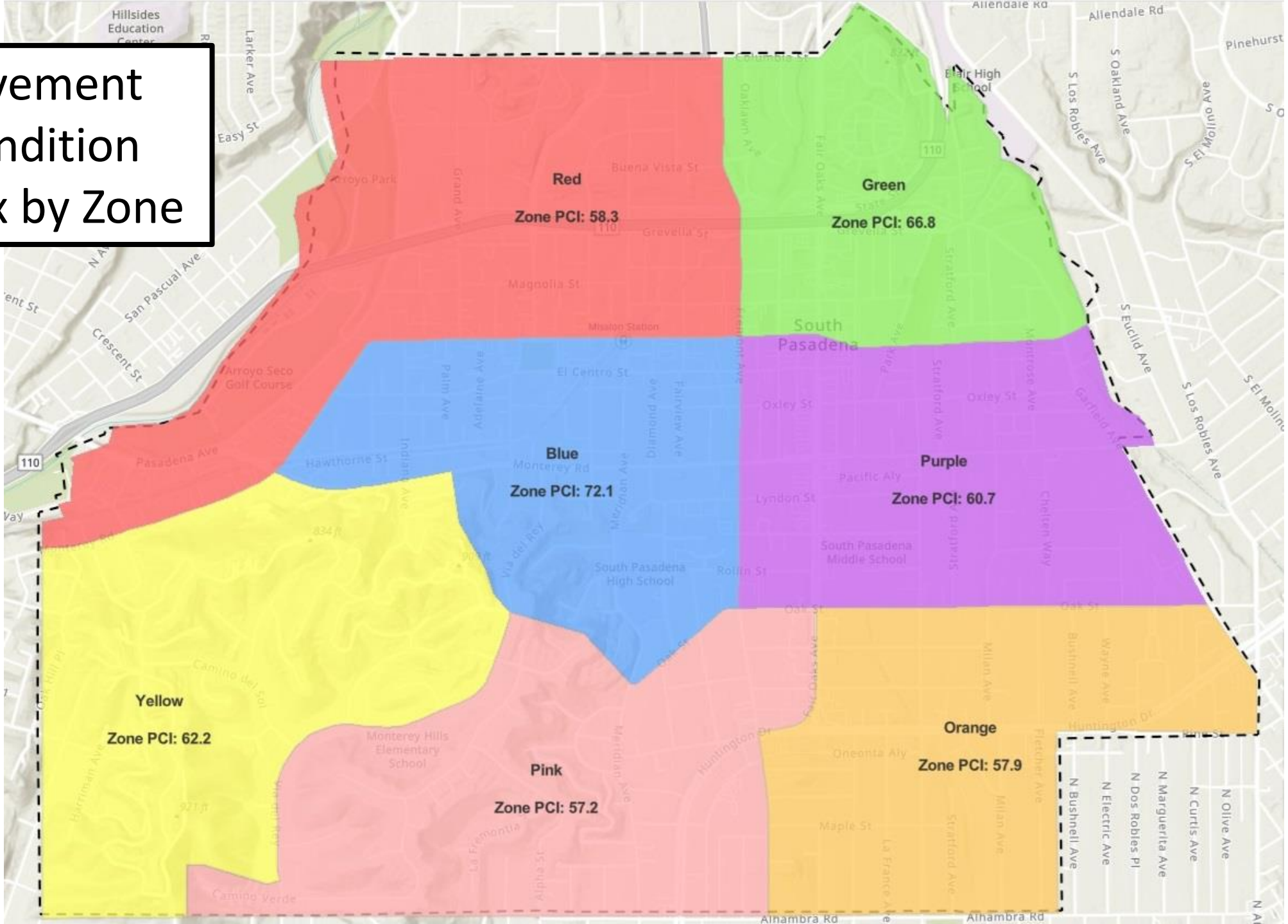
Zone Development

- Boundaries follow Arterials / Corridors
- Street area is roughly equal
- Division promotes project concentration
- Encapsulates sub-systems for utilities

Zones vs. Council Districts



Pavement Condition Index by Zone



		2024 Pavement Condition Index (PCI)									
		Length (mi)		(% of Zone)	(% of Total)	Surface Area (sq. ft.)		(% of Zone)	(% of Total)	PCI	
Orange	Arterials / Collectors	10.3	(15.0%)	4.8	(46.2%) / (6.9%)	1,985,295	(16.9%)	1,034,512	(52.1%) / (8.8%)	57.9	61.1
	Locals			5.2	(50.5%) / (7.6%)			923,963	(46.5%) / (7.8%)		54.5
	Alleys			0.3	(3.3%) / (0.5%)			26,820	(1.4%) / (0.2%)		50.4
Purple	Arterials / Collectors	10.5	(15.4%)	4.3	(40.3%) / (6.2%)	1,785,640	(15.2%)	818,603	(45.8%) / (7.0%)	60.7	68.8
	Locals			6.0	(57.3%) / (8.8%)			946,637	(53.0%) / (8.0%)		54.4
	Alleys			0.3	(2.4%) / (0.4%)			20,400	(1.1%) / (0.2%)		30.8
Green	Arterials / Collectors	8.2	(12.0%)	2.5	(30.5%) / (3.7%)	1,358,817	(11.5%)	413,334	(30.4%) / (3.5%)	66.8	82.7
	Locals			5.2	(63.1%) / (7.6%)			903,957	(66.5%) / (7.7%)		61.0
	Alleys			0.5	(6.4%) / (0.8%)			41,526	(3.1%) / (0.4%)		32.6
Red	Arterials / Collectors	11.7	(17.1%)	5.1	(43.5%) / (7.4%)	1,966,698	(16.7%)	1,027,986	(52.3%) / (8.7%)	58.3	61.3
	Locals			6.3	(54.2%) / (9.2%)			921,247	(46.8%) / (7.8%)		54.6
	Alleys			0.3	(2.4%) / (0.4%)			17,465	(0.9%) / (0.1%)		71.4
Blue	Arterials / Collectors	10.7	(15.6%)	5.3	(49.5%) / (7.7%)	1,919,254	(16.3%)	1,177,668	(61.4%) / (10.0%)	72.1	80.8
	Locals			4.7	(43.6%) / (6.8%)			685,211	(35.7%) / (5.8%)		57.9
	Alleys			0.7	(6.9%) / (1.1%)			56,375	(2.9%) / (0.5%)		61.1
Yellow	Arterials / Collectors	8.1	(11.9%)	2.0	(24.5%) / (2.9%)	1,143,976	(9.7%)	334,959	(29.3%) / (2.8%)	62.2	71.2
	Locals			6.1	(75.5%) / (9.0%)			809,017	(70.7%) / (6.9%)		58.5
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)		-
Pink	Arterials / Collectors	8.9	(13.0%)	3.2	(35.6%) / (4.6%)	1,612,607	(13.7%)	672,095	(41.7%) / (5.7%)	57.2	60.1
	Locals			5.6	(63.1%) / (8.2%)			928,492	(57.6%) / (7.9%)		55.6
	Alleys			0.1	(1.3%) / (0.2%)			12,020	(0.7%) / (0.1%)		17.0
Total / Avg	Arterials / Collectors	68.6	(100.0%)	27.1	(39.5%)	11,772,287	(100.0%)	5,479,157	(46.5%)	62.0	
	Locals			39.2	(57.2%)			6,118,524	(52.0%)		
	Alleys			2.3	(3.3%)			174,606	(1.5%)		

		2024 Pavement Condition Index (PCI) by Square Footage									
		'Very Poor' [0-40] (18.9%)			(% of Zone) / (% of Total)		'Poor' [41-59] (29.6%)			(% of Zone) / (% of Total)	
Orange	Arterials / Collectors	311,411 (14.0%)	95,768 (30.8%) / (4.3%)	205,578 (66.0%) / (9.2%)	10,065 (3.2%) / (0.5%)	972,703 (27.9%)	503,401 (51.8%) / (14.4%)	457,302 (47.0%) / (13.1%)	12,000 (1.2%) / (0.3%)		
	Locals										
	Alleys										
Purple	Arterials / Collectors	440,933 (19.8%)	143,815 (32.6%) / (6.5%)	280,543 (63.6%) / (12.6%)	16,575 (3.8%) / (0.7%)	436,506 (12.5%)	111,560 (25.6%) / (3.2%)	324,946 (74.4%) / (9.3%)	-	(0.0%) / (0.0%)	
	Locals										
	Alleys										
Green	Arterials / Collectors	190,223 (8.5%)	- (0.0%) / (0.0%)	156,187 (82.1%) / (7.0%)	34,036 (17.9%) / (1.5%)	332,153 (9.5%)	2,420 (0.7%) / (0.1%)	322,243 (97.0%) / (9.2%)	7,490 (2.3%) / (0.2%)		
	Locals										
	Alleys										
Red	Arterials / Collectors	387,610 (17.4%)	198,717 (51.3%) / (8.9%)	183,803 (47.4%) / (8.2%)	5,090 (1.3%) / (0.2%)	565,614 (16.2%)	225,215 (39.8%) / (6.5%)	340,399 (60.2%) / (9.8%)	-	(0.0%) / (0.0%)	
	Locals										
	Alleys										
Blue	Arterials / Collectors	207,343 (9.3%)	68,199 (32.9%) / (3.1%)	124,414 (60.0%) / (5.6%)	14,730 (7.1%) / (0.7%)	419,164 (12.0%)	114,511 (27.3%) / (3.3%)	290,358 (69.3%) / (8.3%)	14,295 (3.4%) / (0.4%)		
	Locals										
	Alleys										
Yellow	Arterials / Collectors	213,985 (9.6%)	77,971 (36.4%) / (3.5%)	136,014 (63.6%) / (6.1%)	-	414,573 (11.9%)	32,660 (7.9%) / (0.9%)	381,913 (92.1%) / (10.9%)	-	(0.0%) / (0.0%)	
	Locals										
	Alleys										
Pink	Arterials / Collectors	477,149 (21.4%)	127,231 (26.7%) / (5.7%)	337,898 (70.8%) / (15.2%)	12,020 (2.5%) / (0.5%)	348,748 (10.0%)	294,234 (84.4%) / (8.4%)	54,514 (15.6%) / (1.6%)	-	(0.0%) / (0.0%)	
	Locals										
	Alleys										
Total / Avg	Arterials / Collectors	2,228,654 (100.0%)	711,701 (31.9%)	1,424,437 (63.9%)	92,516 (4.2%)	3,489,461 (100.0%)	1,284,001 (36.8%)	2,171,675 (62.2%)	33,785 (1.0%)		
	Locals										
	Alleys										

		2024 Pavement Condition Index (PCI)		
		'Fair' [60-74]	(18.1%)	(% of Zone) / (% of Total)
Orange	Arterials / Collectors	232,246	(10.9%)	142,143 (61.2%) / (6.7%)
	Locals			90,103 (38.8%) / (4.2%)
	Alleys			- (0.0%) / (0.0%)
Purple	Arterials / Collectors	298,872	(14.0%)	180,455 (60.4%) / (8.5%)
	Locals			118,417 (39.6%) / (5.6%)
	Alleys			- (0.0%) / (0.0%)
Green	Arterials / Collectors	284,920	(13.4%)	74,075 (26.0%) / (3.5%)
	Locals			210,845 (74.0%) / (9.9%)
	Alleys			- (0.0%) / (0.0%)
Red	Arterials / Collectors	579,028	(27.2%)	281,343 (48.6%) / (13.2%)
	Locals			297,685 (51.4%) / (14.0%)
	Alleys			- (0.0%) / (0.0%)
Blue	Arterials / Collectors	208,449	(9.8%)	102,953 (49.4%) / (4.8%)
	Locals			105,496 (50.6%) / (5.0%)
	Alleys			- (0.0%) / (0.0%)
Yellow	Arterials / Collectors	123,254	(5.8%)	25,388 (20.6%) / (1.2%)
	Locals			97,866 (79.4%) / (4.6%)
	Alleys			- (0.0%) / (0.0%)
Pink	Arterials / Collectors	401,740	(18.9%)	64,440 (16.0%) / (3.0%)
	Locals			337,300 (84.0%) / (15.8%)
	Alleys			- (0.0%) / (0.0%)
Total / Avg	Arterials / Collectors	2,128,509	(100.0%)	870,797 (40.9%)
	Locals			1,257,712 (59.1%)
	Alleys			- (0.0%)

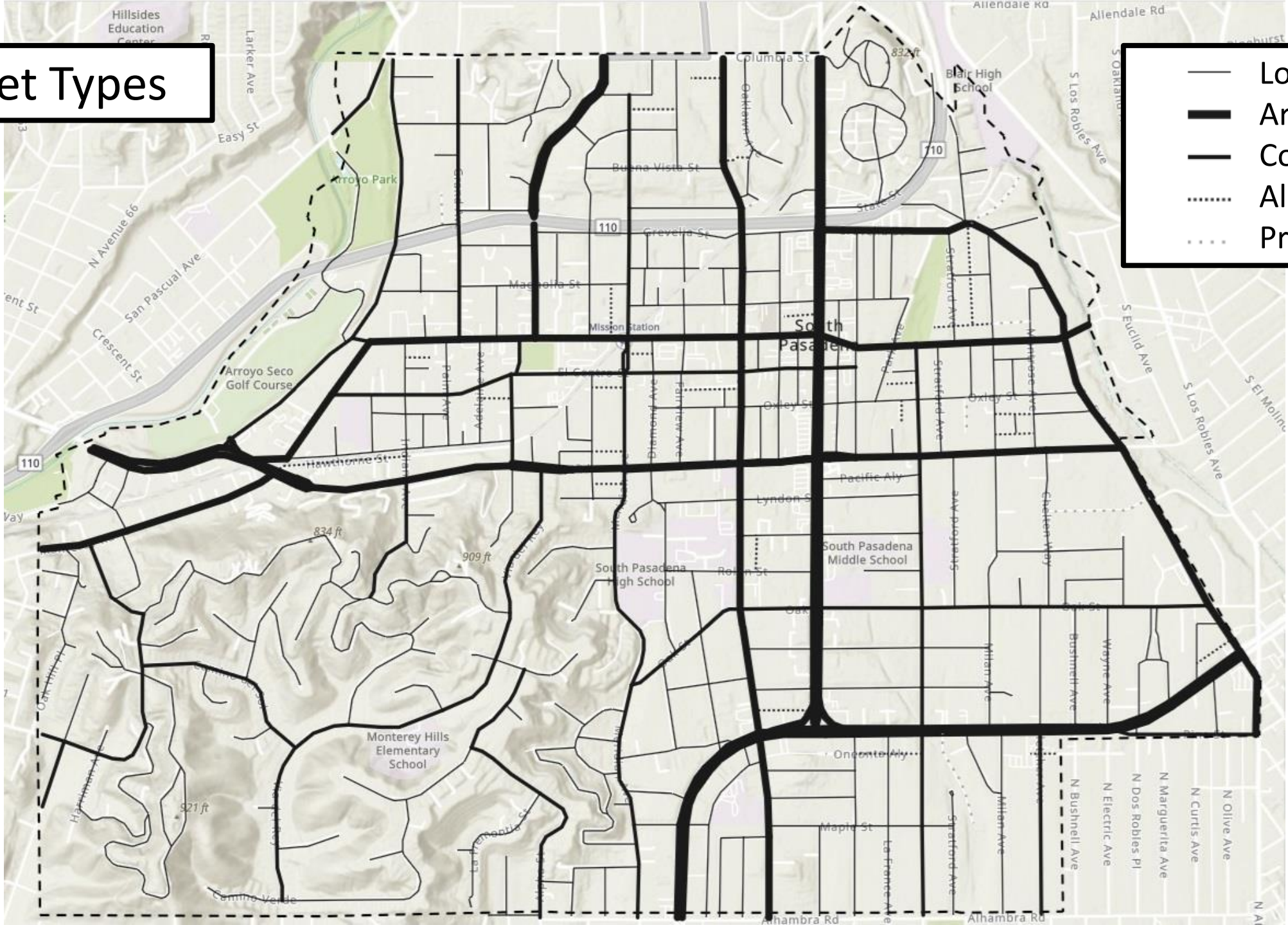
		2024 Pavement Condition Index (PCI) by Square Footage					
		'Good' [75-85] (13.9%)			(% of Zone) / (% of Total)	'Very Good' [86-100] (18.9%)	
Orange	Arterials / Collectors	169,757 (10.4%)	69,327	(40.8%) / (4.2%)	299,178 (13.5%)	223,873	(74.8%) / (10.1%)
	Locals		100,430	(59.2%) / (6.1%)		70,550	(23.6%) / (3.2%)
	Alleys		-	(0.0%) / (0.0%)		4,755	(1.6%) / (0.2%)
Purple	Arterials / Collectors	347,304 (21.2%)	210,458	(60.6%) / (12.8%)	262,025 (11.8%)	172,315	(65.8%) / (7.8%)
	Locals		133,021	(38.3%) / (8.1%)		89,710	(34.2%) / (4.0%)
	Alleys		3,825	(1.1%) / (0.2%)		-	(0.0%) / (0.0%)
Green	Arterials / Collectors	180,163 (11.0%)	144,688	(80.3%) / (8.8%)	367,078 (16.5%)	192,151	(52.3%) / (8.7%)
	Locals		35,475	(19.7%) / (2.2%)		174,927	(47.7%) / (7.9%)
	Alleys		-	(0.0%) / (0.0%)		-	(0.0%) / (0.0%)
Red	Arterials / Collectors	211,743 (12.9%)	204,968	(96.8%) / (12.5%)	181,369 (8.2%)	76,409	(42.1%) / (3.4%)
	Locals		6,775	(3.2%) / (0.4%)		92,585	(51.0%) / (4.2%)
	Alleys		-	(0.0%) / (0.0%)		12,375	(6.8%) / (0.6%)
Blue	Arterials / Collectors	426,577 (26.0%)	356,087	(83.5%) / (21.7%)	657,721 (29.6%)	535,918	(81.5%) / (24.1%)
	Locals		51,975	(12.2%) / (3.2%)		112,968	(17.2%) / (5.1%)
	Alleys		18,515	(4.3%) / (1.1%)		8,835	(1.3%) / (0.4%)
Yellow	Arterials / Collectors	110,762 (6.8%)	20,010	(18.1%) / (1.2%)	260,356 (11.7%)	178,930	(68.7%) / (8.1%)
	Locals		90,752	(81.9%) / (5.5%)		81,426	(31.3%) / (3.7%)
	Alleys		-	(0.0%) / (0.0%)		-	(0.0%) / (0.0%)
Pink	Arterials / Collectors	192,002 (11.7%)	38,400	(20.0%) / (2.3%)	192,968 (8.7%)	147,790	(76.6%) / (6.7%)
	Locals		153,602	(80.0%) / (9.4%)		45,178	(23.4%) / (2.0%)
	Alleys		-	(0.0%) / (0.0%)		-	(0.0%) / (0.0%)
Total / Avg	Arterials / Collectors	1,638,308 (100.0%)	1,043,938	(63.7%)	2,220,695 (100.0%)	1,527,386	(68.8%)
	Locals		572,030	(34.9%)		667,344	(30.1%)
	Alleys		22,340	(1.4%)		25,965	(1.2%)

Prioritization

Other Factor Review

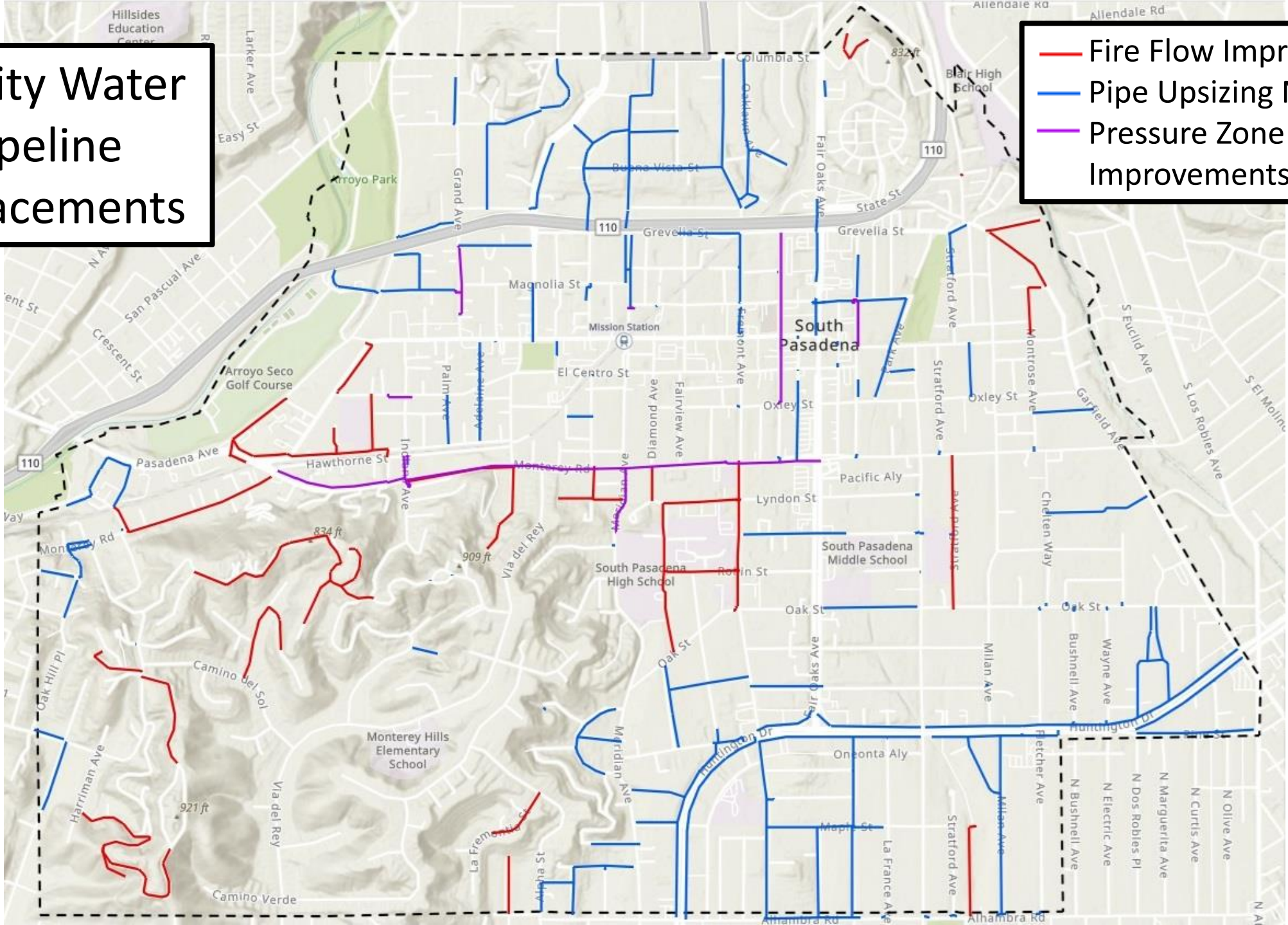
Street Types

- Local
- Arterial
- Collector
- Alley
- Private



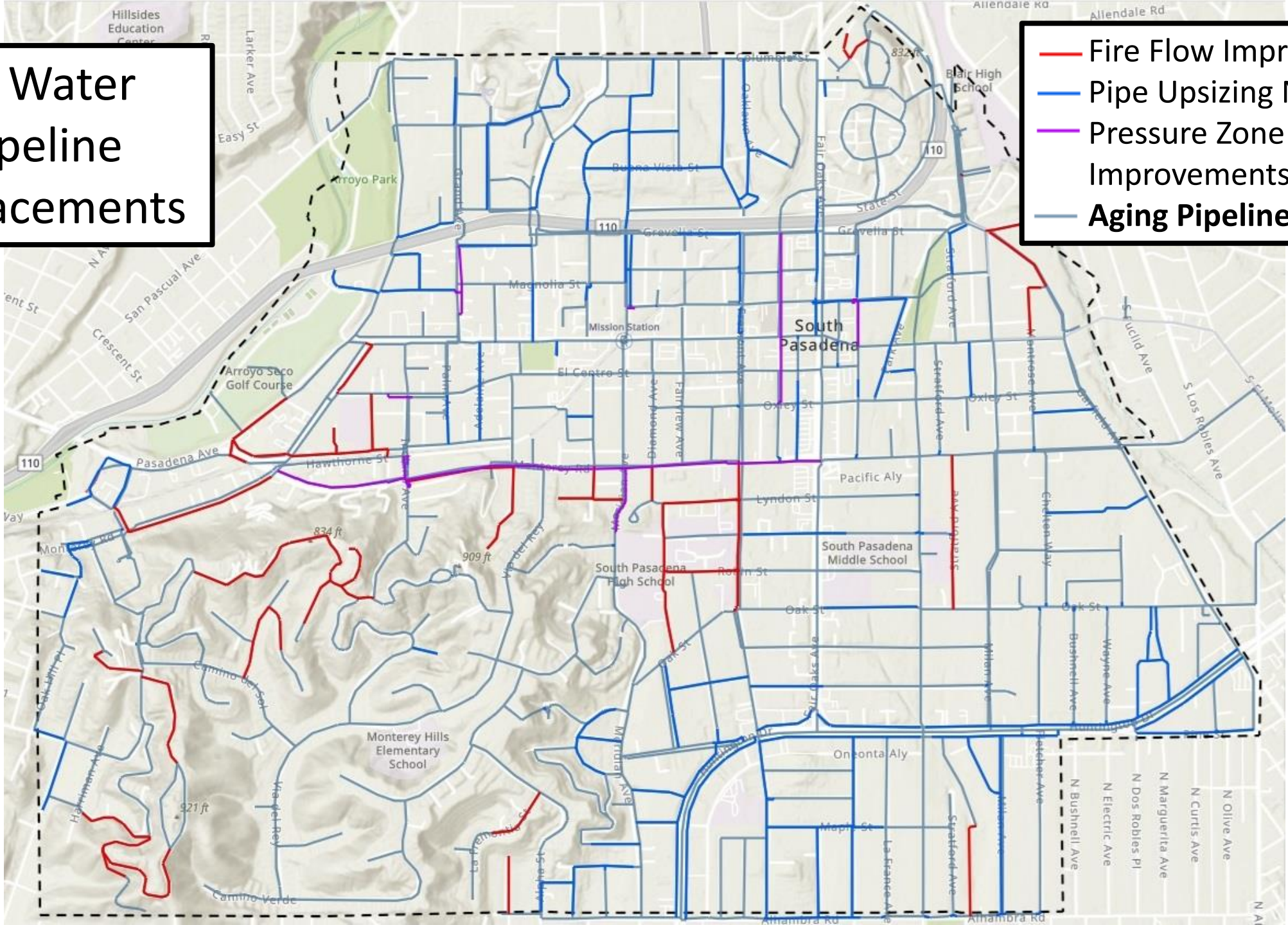
Priority Water Pipeline Replacements

- Fire Flow Improvements
- Pipe Upsizing Needed
- Pressure Zone Improvements



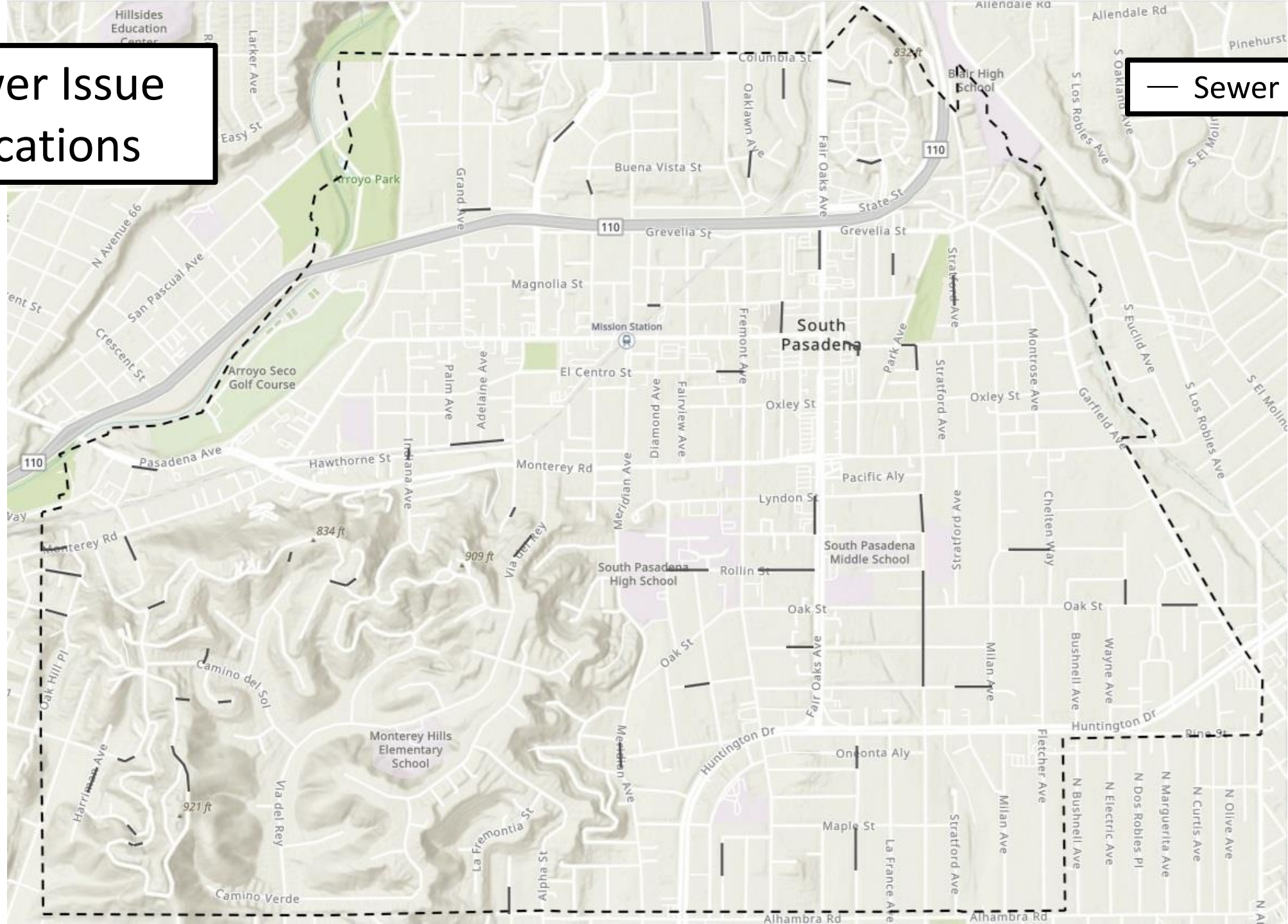
All Water Pipeline Replacements

- Fire Flow Improvements
- Pipe Upsizing Needed
- Pressure Zone Improvements
- Aging Pipelines



Sewer Issue Locations

— Sewer Issues



Asphalt vs. Concrete Paving

- Asphalt
- Concrete



Results

Use of Survey Data & Subsequent Analysis

- Prioritize preventative maintenance for locations where pavement has not yet failed
- Determine appropriate action per street segment
- Calculate high level costs for planning purposes

Results

Preventative Maintenance

- Crack sealing / asphalt patching (purchased vehicle)
- Seals & bonds to protect asphalt (4-7 years)

Reconstruction

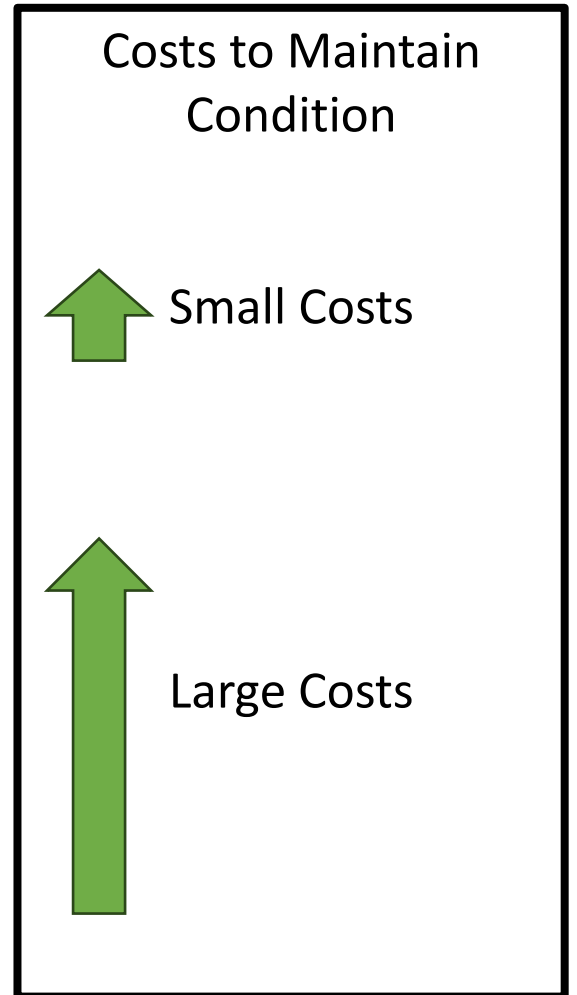
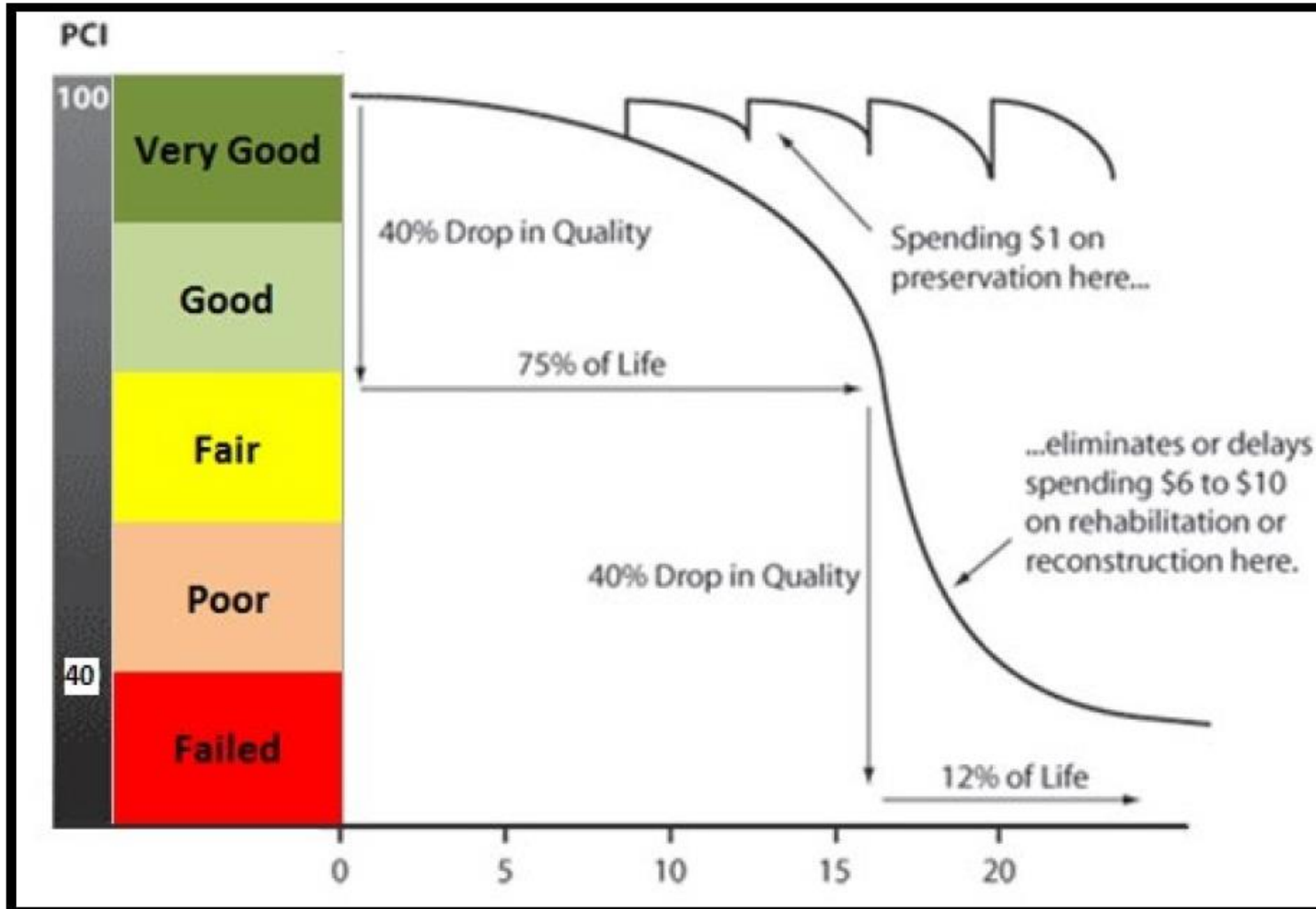
- Grind & Overlay (8-12 years)
- Replacement Reconstruction (15 -25 years)

Planning Costs

Type of Work	Method	2023 Benchmarked Unit Costs
Treatment / Preventative Maintenance	Crack Sealing & Patching	Staff / Contractor
	Type II Slurry	\$ 0.65 / sq. ft.
	Type II Slurry for Arterials	\$ 0.85 / sq. ft.
	Cape Seal	\$ 1.30 / sq. ft.
Reconstruction	Grind & Overlay	\$ 3.25 / sq. ft.
	Grind & Overlay (Rubberized)	\$ 5.30 / sq. ft.
	Asphalt Reconstruction	\$ 9.50 / sq. ft.
	Asphalt Reconstruction For Arterials	\$ 11.20 / sq. ft.
	Concrete Reconstruction	\$ 22.50 / sq. ft.
No Action	No Action Recommended	\$ 0.00 / sq. ft.

Pavement Management Program

Decay / Deterioration Curve



Street Prioritization Factors

Balancing

- Community Quality of Life / Expectations
- Future Deterioration / Repair Cost Escalation
- Future Cost Increase vs. Project Deferral
- Arterial vs. Local & Alley Consideration
- Safety / Claims
- Utility Infrastructure Needs (Water, Sewer, etc.)
- Other Transportation Improvements
- Reduction of Waste

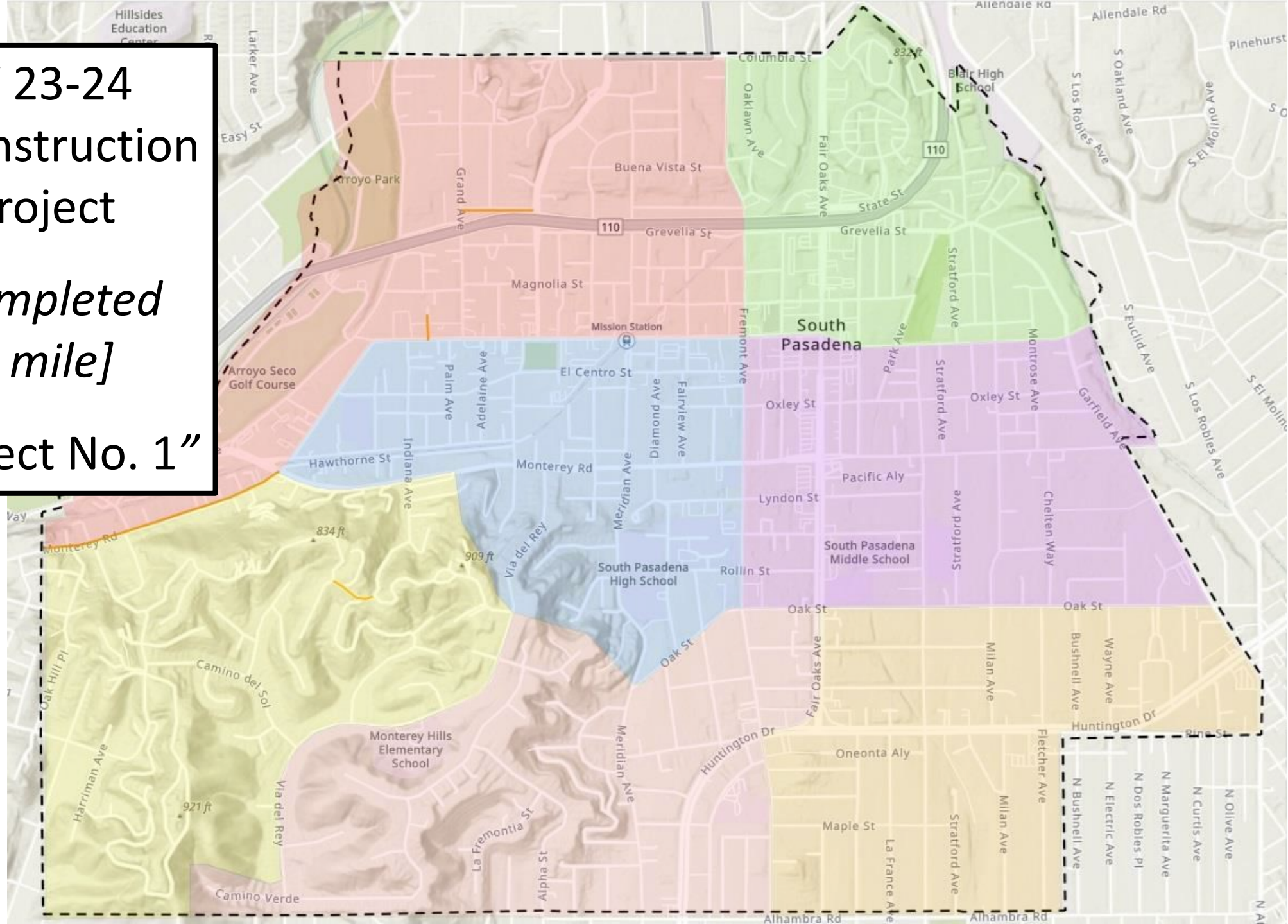
Street Project Review

Current Reconstruction Projects

FY 23-24 Reconstruction Project

*[Completed
1 mile]*

“Project No. 1”

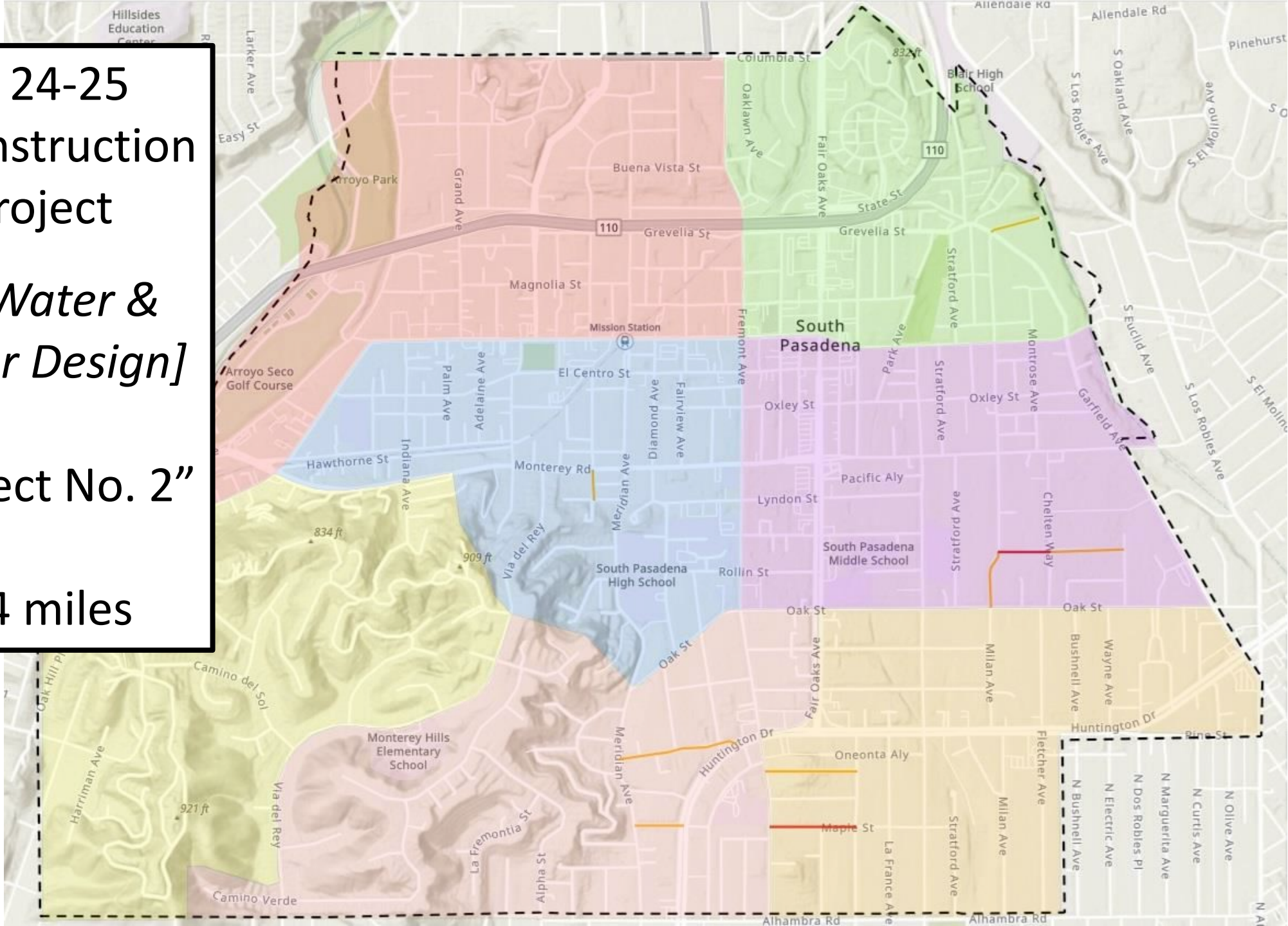


FY 24-25 Reconstruction Project

*[In Water &
Sewer Design]*

“Project No. 2”

1.4 miles



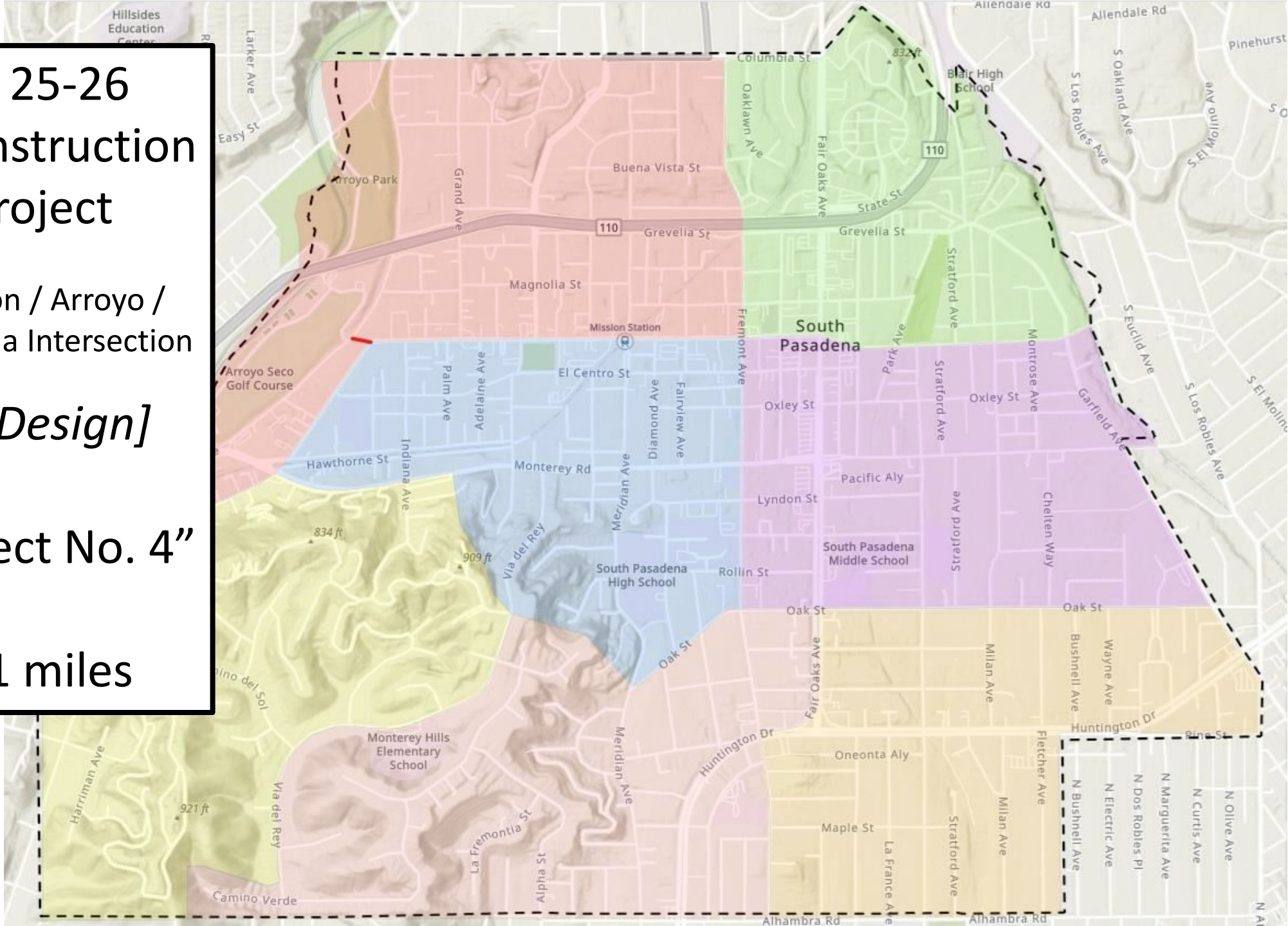
FY 25-26 Reconstruction Project

Mission / Arroyo /
Pasadena Intersection

[In Design]

“Project No. 4”

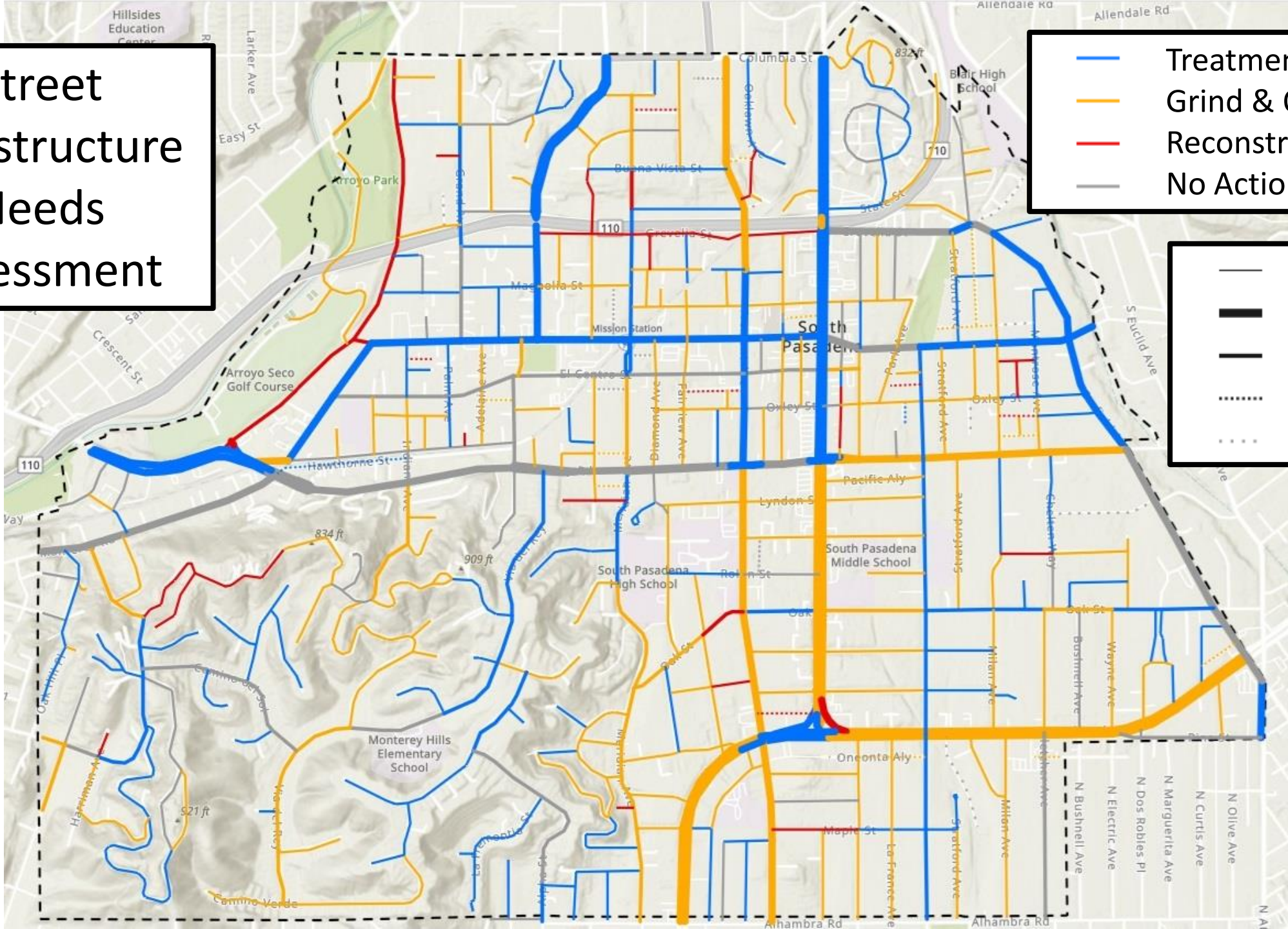
0.1 miles



Street Infrastructure Needs Assessment

- Treatment
- Grind & Overlay
- Reconstruction
- No Action Needed

- Local
- Arterial
- Collector
- Alley
- Private



		Street Infrastructure Needs		(% of Zone)	/(% of Total)
Orange	Arterials / Collectors	\$ 7,711,370 (18.0%)	\$ 4,508,249	(58.5%)	/(10.5%)
	Locals		\$ 3,109,896	(40.3%)	/(7.3%)
	Alleys		\$ 93,226	(1.2%)	/(0.2%)
Purple	Arterials / Collectors	\$ 5,925,790 (13.9%)	\$ 2,441,494	(41.2%)	/(5.7%)
	Locals		\$ 3,328,718	(56.2%)	/(7.8%)
	Alleys		\$ 155,578	(2.6%)	/(0.4%)
Green	Arterials / Collectors	\$ 3,375,885 (7.9%)	\$ 637,566	(18.9%)	/(1.5%)
	Locals		\$ 2,589,170	(76.7%)	/(6.1%)
	Alleys		\$ -	(0.0%)	/(0.0%)
Red	Arterials / Collectors	\$ 11,242,406 (26.3%)	\$ 7,440,912	(66.2%)	/(17.4%)
	Locals		\$ 3,738,633	(33.3%)	/(8.7%)
	Alleys		\$ 62,862	(0.6%)	/(0.1%)
Blue	Arterials / Collectors	\$ 4,452,836 (10.4%)	\$ 2,025,333	(45.5%)	/(4.7%)
	Locals		\$ 2,123,623	(47.7%)	/(5.0%)
	Alleys		\$ 303,880	(6.8%)	/(0.7%)
Yellow	Arterials / Collectors	\$ 4,183,027 (9.8%)	\$ 1,001,962	(24.0%)	/(2.3%)
	Locals		\$ 3,181,066	(76.0%)	/(7.4%)
	Alleys		-	(0.0%)	/(0.0%)
Pink	Arterials / Collectors	\$ 5,860,850 (13.7%)	\$ 3,251,118	(55.5%)	/(7.6%)
	Locals		\$ 2,461,285	(42.0%)	/(5.8%)
	Alleys		\$ 148,447	(2.5%)	/(0.3%)
Total / Avg	Arterials / Collectors	\$ 42,752,165 (100.0%)	\$ 21,306,633	(49.8%)	
	Locals		\$ 20,532,391	(48.0%)	
	Alleys		\$ 763,993	(1.8%)	

		Surface Area (sq. ft.)		Baseline Maintenance Cost (2023 dollars)	
Orange	Arterials / Collectors	1,985,295 (16.9%)	1,034,512	\$ 672,433	\$ 1,290,442
	Locals		923,963	\$ 600,576	
	Alleys		26,820	\$ 17,433	
Purple	Arterials / Collectors	\$ 1,785,640 (15.2%)	\$ 818,603	\$ 532,092	\$ 1,160,666
	Locals		\$ 946,637	\$ 615,314	
	Alleys		\$ 20,400	\$ 13,260	
Green	Arterials / Collectors	\$ 1,358,817 (11.5%)	\$ 413,334	\$ 268,667	\$ 883,231
	Locals		\$ 903,957	\$ 587,572	
	Alleys		\$ 41,526	\$ 26,992	
Red	Arterials / Collectors	\$ 1,966,698 (16.7%)	\$ 1,027,986	\$ 668,191	\$ 1,278,354
	Locals		\$ 921,247	\$ 598,811	
	Alleys		\$ 17,465	\$ 11,352	
Blue	Arterials / Collectors	\$ 1,919,254 (16.3%)	\$ 1,177,668	\$ 765,484	\$ 1,247,515
	Locals		\$ 685,211	\$ 445,387	
	Alleys		\$ 56,375	\$ 36,644	
Yellow	Arterials / Collectors	\$ 1,143,976 (9.7%)	\$ 334,959	\$ 217,723	\$ 743,584
	Locals		\$ 809,017	\$ 525,861	
	Alleys		-	\$ -	
Pink	Arterials / Collectors	\$ 1,612,607 (13.7%)	\$ 672,095	\$ 436,862	\$ 1,048,195
	Locals		\$ 928,492	\$ 603,520	
	Alleys		\$ 12,020	\$ 7,813	
Total / Avg	Arterials / Collectors	\$ 11,772,287 (100.0%)	\$ 5,479,157	\$ 3,561,452	Total
	Locals		\$ 6,118,524	\$ 3,977,041	\$ 7,651,987
	Alleys		\$ 174,606	\$ 113,494	Avg \$1.1M

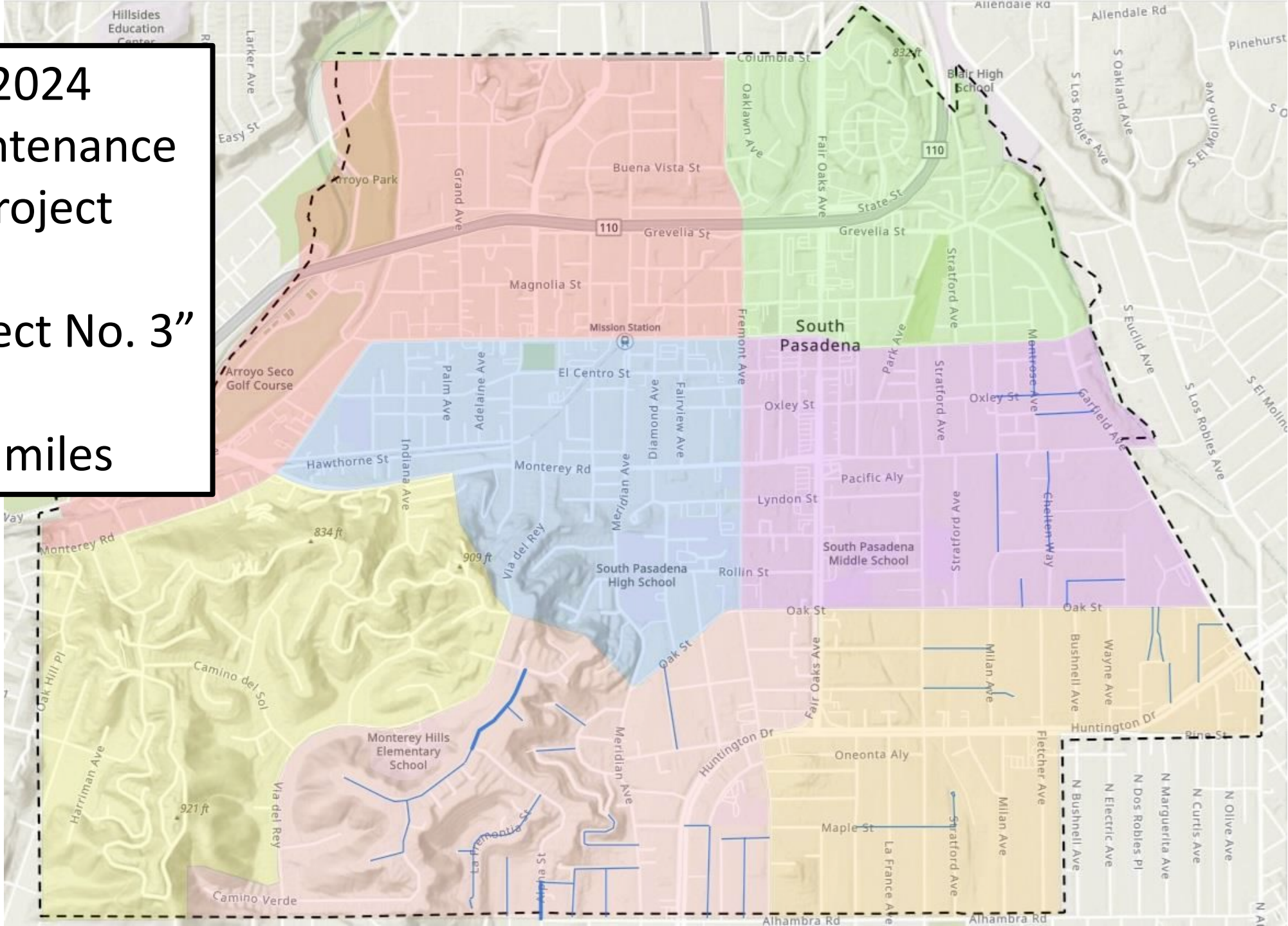
Street Project Review

Next Set of Maintenance Projects

Maintenance Summary

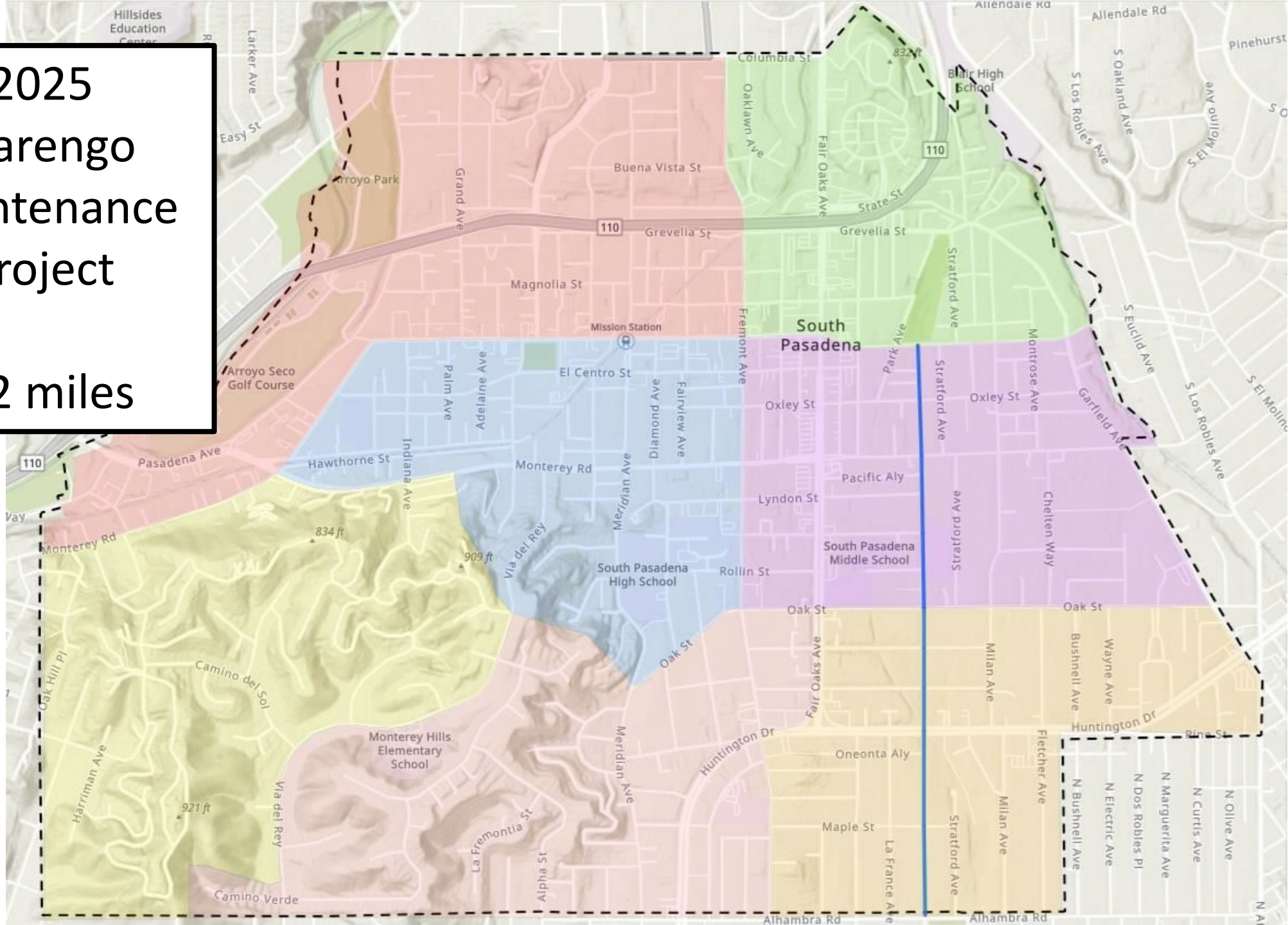
		Treatment (33.6%)											
		Length (mi)		(% of Zone) / (% of Total)		Surface Area (sq. ft.)		(% of Zone) / (% of Total)		Cost (\$)		(% of Zone) / (% of Total)	
Orange	Arterials / Collectors	2.46	(11.0%)	1.38	(55.8%) / (6.1%)	493,486	(12.5%)	312,213	(63.3%) / (7.9%)	\$ 440,024	(12.3%)	\$ 285,286	(64.8%) / (8.0%)
	Locals			1.09	(44.2%) / (4.9%)			181,273	(36.7%) / (4.6%)			\$ 154,739	(35.2%) / (4.3%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Purple	Arterials / Collectors	3.04	(13.6%)	1.97	(64.8%) / (8.8%)	542,808	(13.7%)	370,232	(68.2%) / (9.4%)	\$ 483,641	(13.5%)	\$ 338,300	(69.9%) / (9.4%)
	Locals			1.02	(33.6%) / (4.6%)			168,751	(31.1%) / (4.3%)			\$ 142,669	(29.5%) / (4.0%)
	Alleys			0.05	(1.6%) / (0.2%)			3,825	(0.7%) / (0.1%)			\$ 2,672	(0.6%) / (0.1%)
Green	Arterials / Collectors	3.20	(14.3%)	1.66	(51.9%) / (7.4%)	579,137	(14.6%)	245,573	(42.4%) / (6.2%)	\$ 566,350	(15.8%)	\$ 224,393	(39.6%) / (6.3%)
	Locals			1.54	(48.1%) / (6.9%)			333,564	(57.6%) / (8.4%)			\$ 341,956	(60.4%) / (9.5%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Red	Arterials / Collectors	4.53	(20.2%)	2.67	(58.9%) / (11.9%)	775,694	(19.6%)	511,049	(65.9%) / (12.9%)	\$ 699,758	(19.5%)	\$ 466,971	(66.7%) / (13.0%)
	Locals			1.86	(41.1%) / (8.3%)			264,645	(34.1%) / (6.7%)			\$ 232,787	(33.3%) / (6.5%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Blue	Arterials / Collectors	3.07	(13.7%)	1.77	(57.5%) / (7.9%)	574,590	(14.5%)	422,338	(73.5%) / (10.7%)	\$ 511,910	(14.3%)	\$ 385,912	(75.4%) / (10.8%)
	Locals			1.04	(34.0%) / (4.7%)			133,737	(23.3%) / (3.4%)			\$ 113,060	(22.1%) / (3.2%)
	Alleys			0.26	(8.5%) / (1.2%)			18,515	(3.2%) / (0.5%)			\$ 12,938	(2.5%) / (0.4%)
Yellow	Arterials / Collectors	2.86	(12.8%)	0.37	(13.1%) / (1.7%)	440,673	(11.1%)	70,905	(16.1%) / (1.8%)	\$ 435,040	(12.1%)	\$ 64,790	(14.9%) / (1.8%)
	Locals			2.49	(86.9%) / (11.1%)			369,768	(83.9%) / (9.3%)			\$ 370,249	(85.1%) / (10.3%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Pink	Arterials / Collectors	3.25	(14.5%)	0.78	(24.0%) / (3.5%)	550,846	(13.9%)	143,110	(26.0%) / (3.6%)	\$ 451,336	(12.6%)	\$ 130,767	(29.0%) / (3.6%)
	Locals			2.47	(76.0%) / (11.0%)			407,736	(74.0%) / (10.3%)			\$ 320,568	(71.0%) / (8.9%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Total / Avg	Arterials / Collectors	22.42	(100.0%)	10.60	(47.3%)	3,957,234	(100.0%)	2,075,420	(52.4%)	\$ 3,588,059	(100.0%)	\$ 1,896,420	(52.9%)
	Locals			11.51	(51.3%)			1,859,474	(47.0%)			\$ 1,676,028	(46.7%)
	Alleys			0.31	(1.4%)			22,340	(0.6%)			\$ 15,610	(0.4%)

2024
Maintenance
Project
"Project No. 3"
5 miles

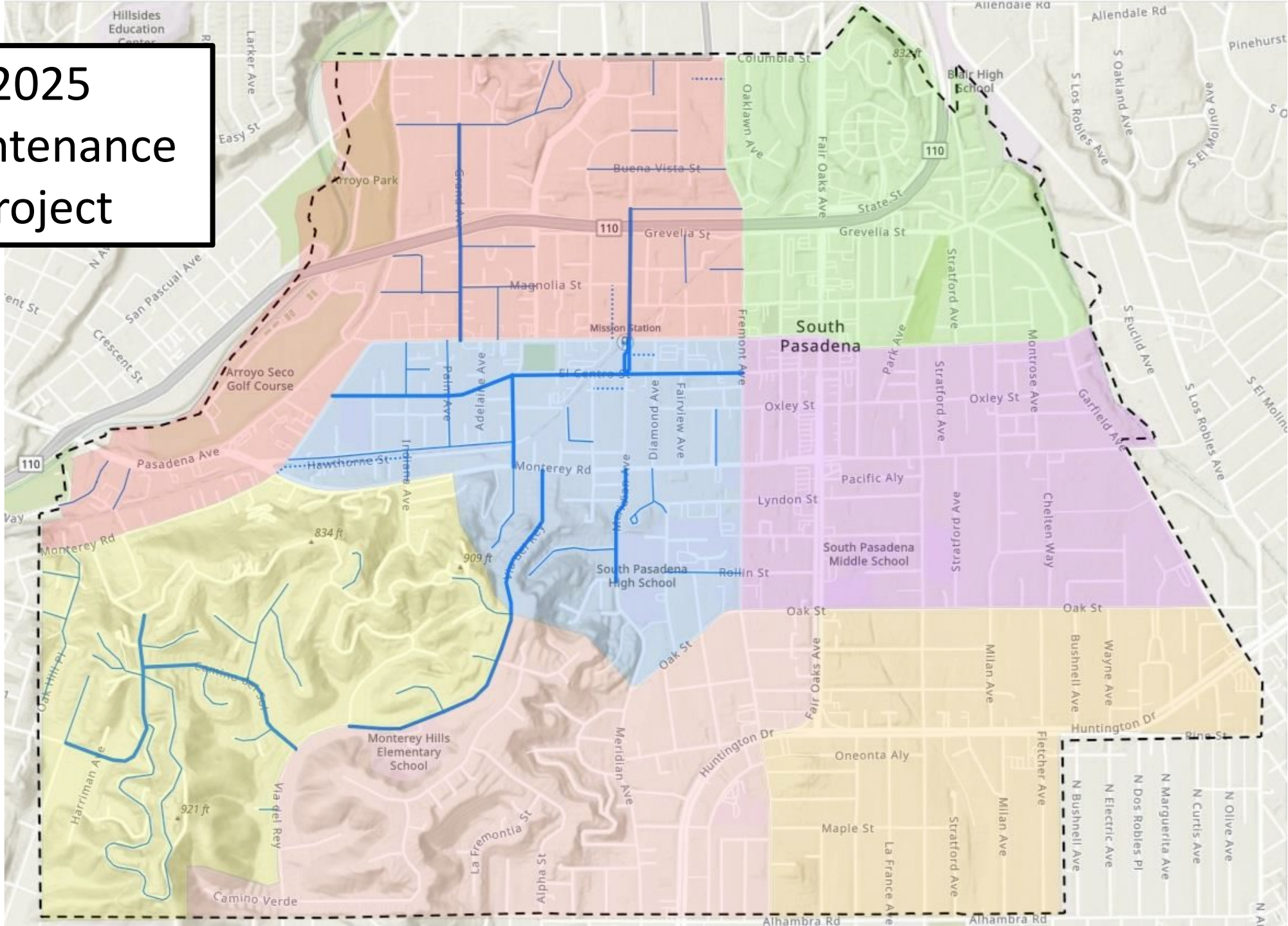


2025 Marengo Maintenance Project

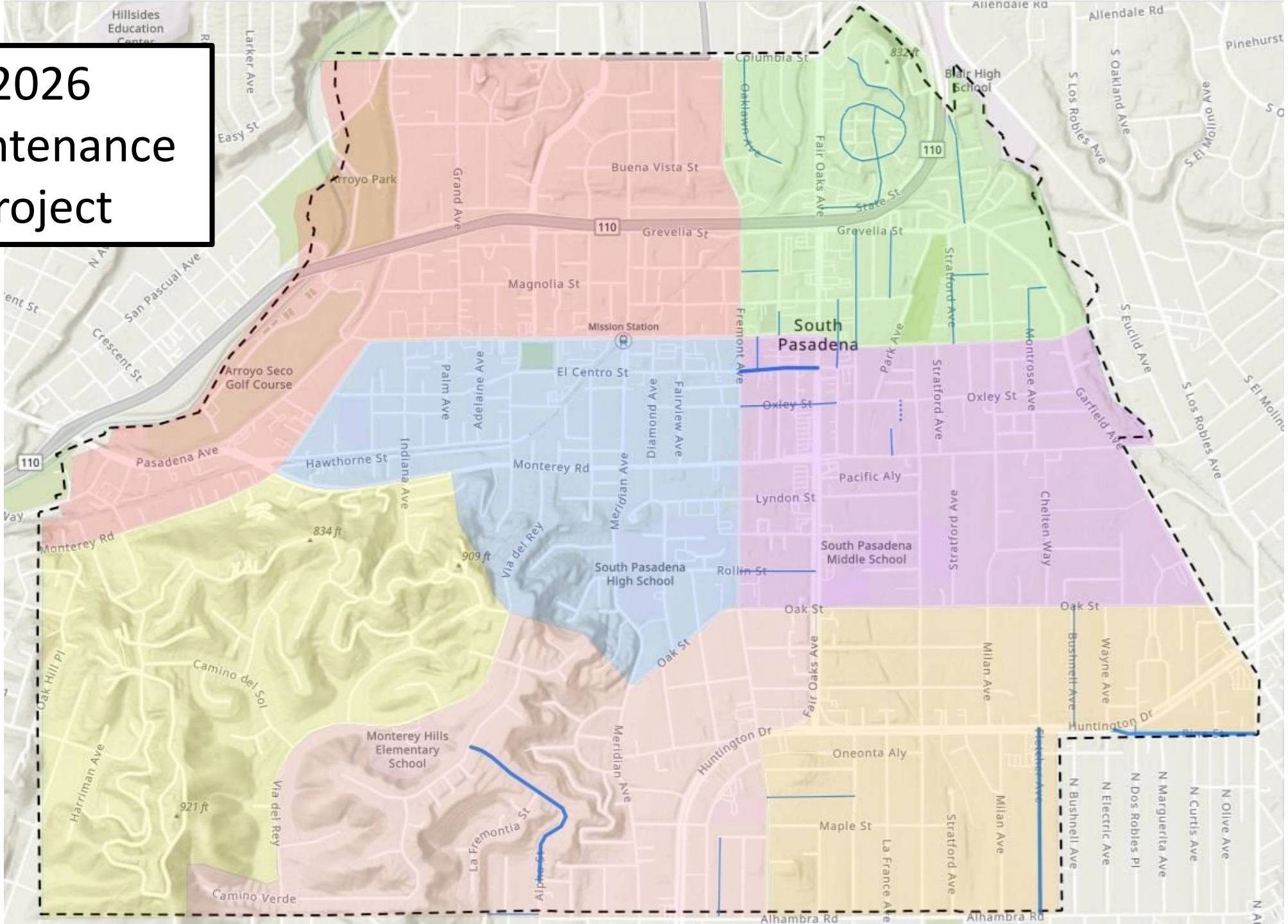
1.2 miles



2025 Maintenance Project

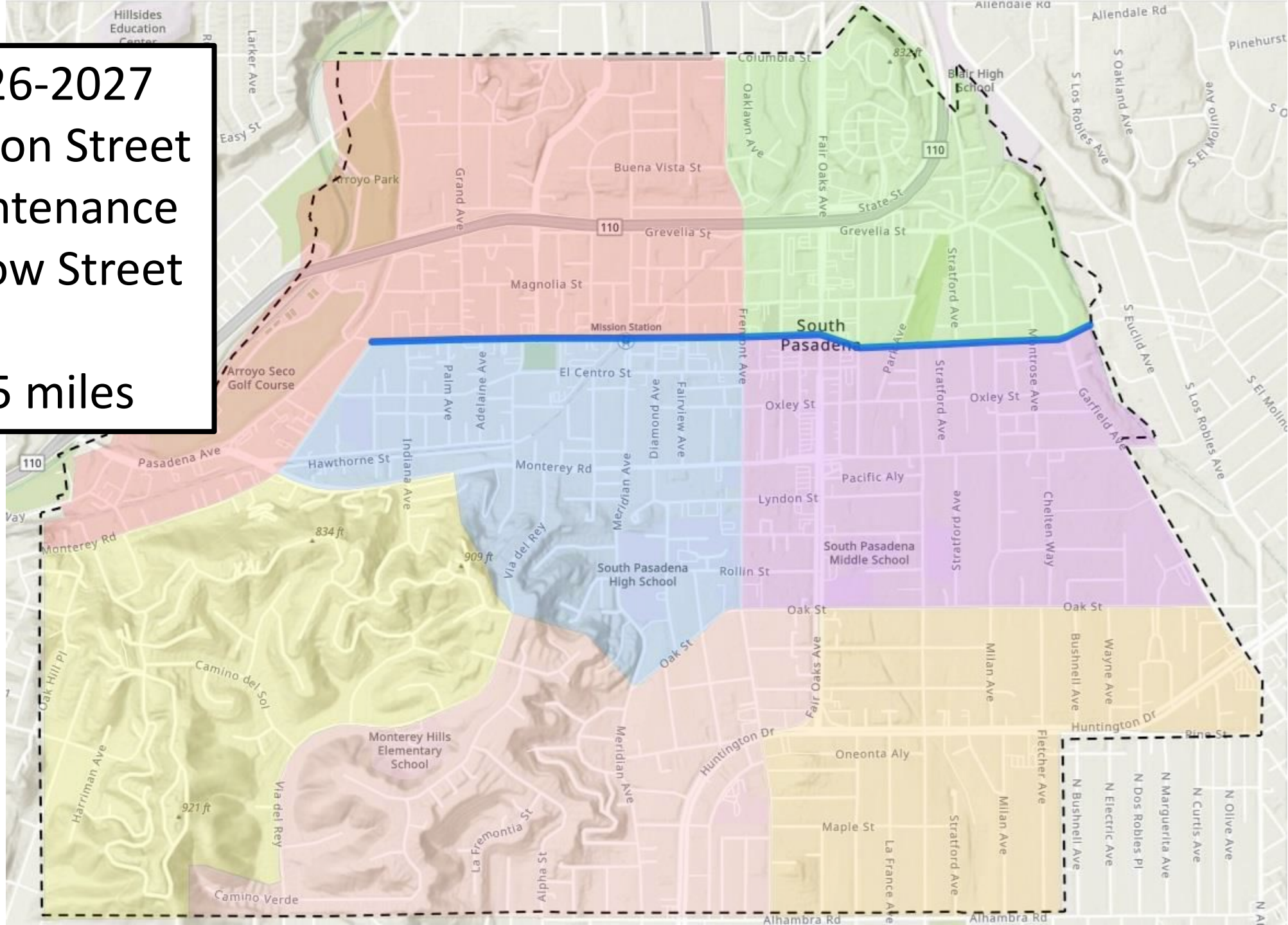


2026 Maintenance Project

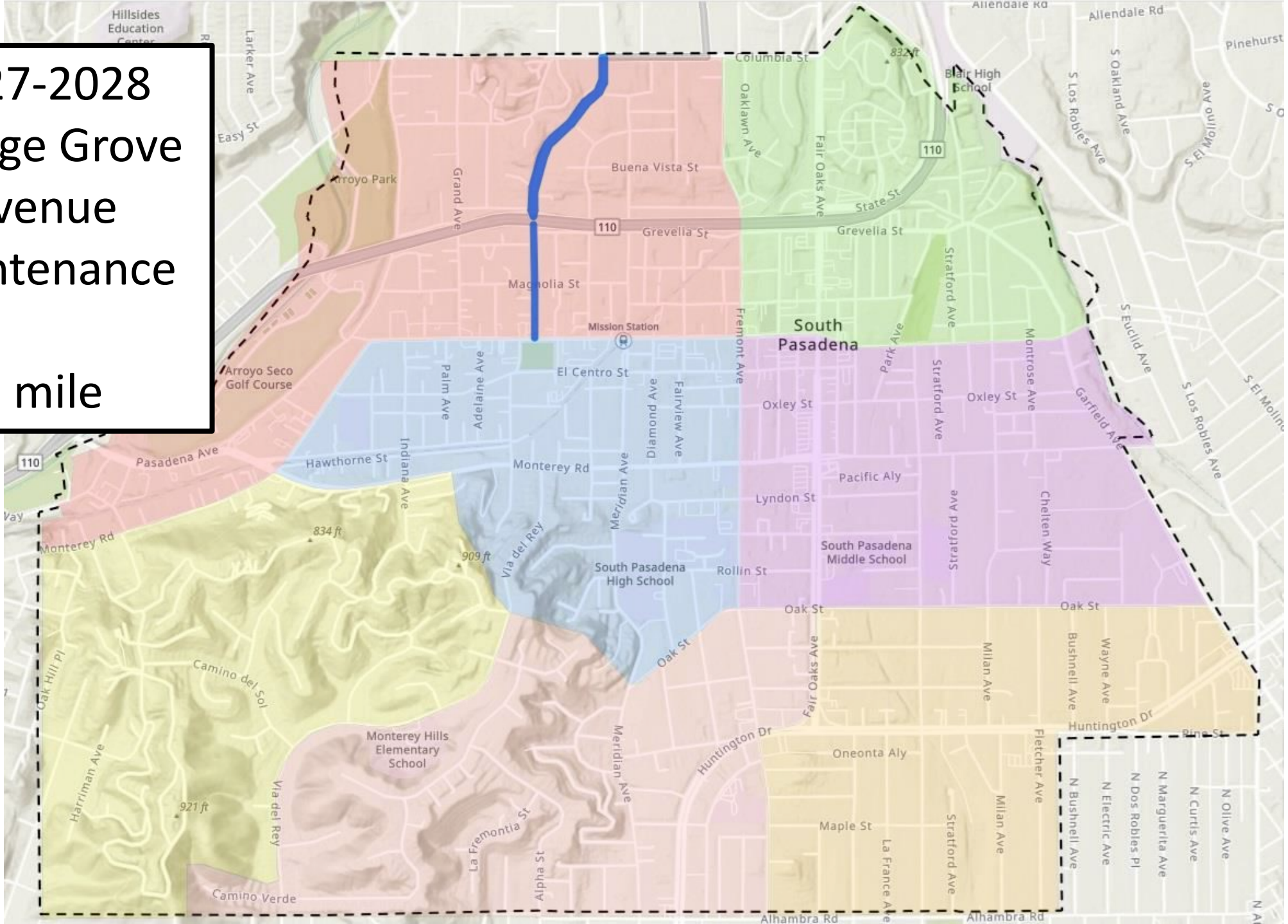


2026-2027 Mission Street Maintenance & Slow Street

1.5 miles

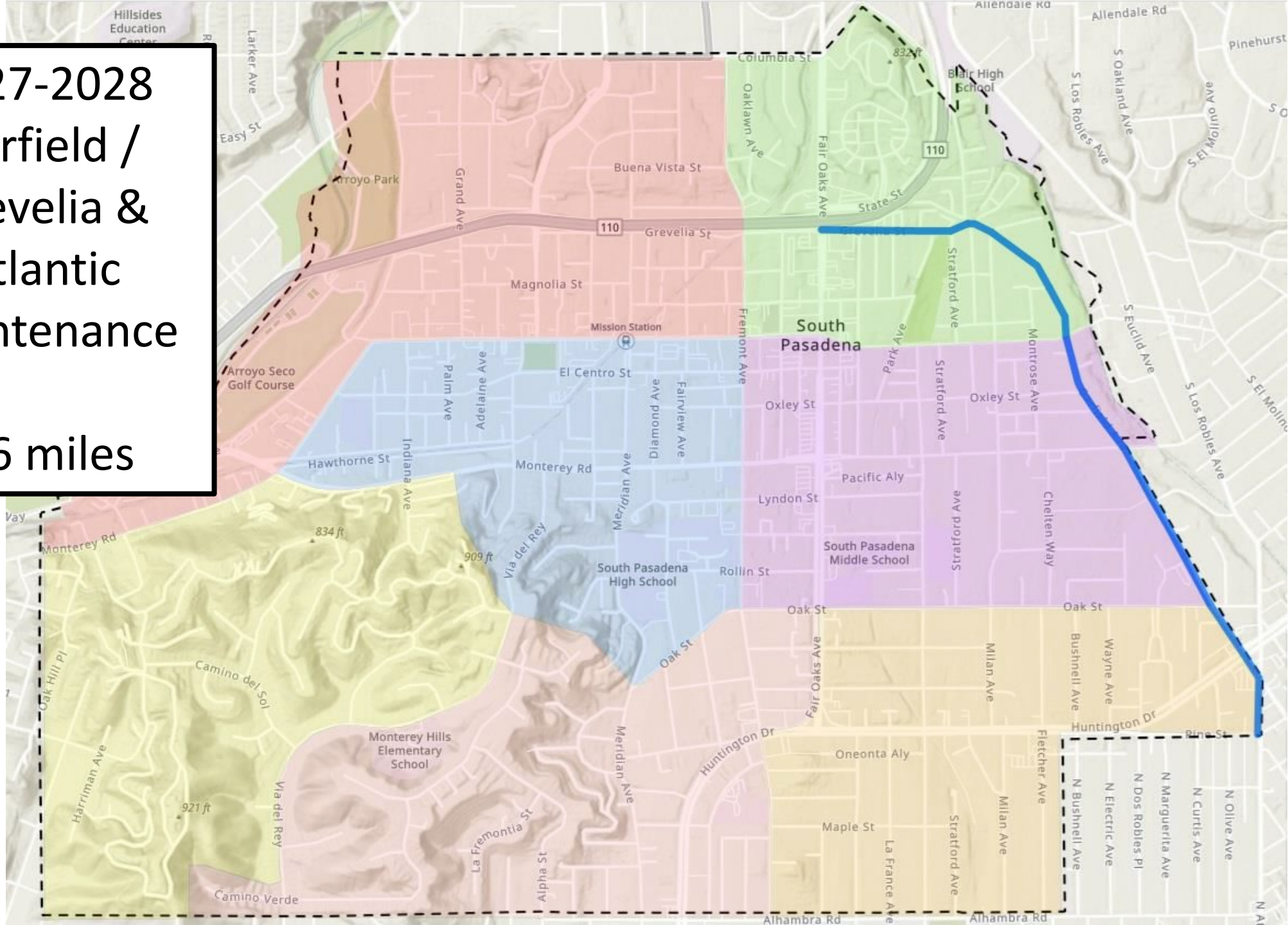


2027-2028
Orange Grove
Avenue
Maintenance
1 mile



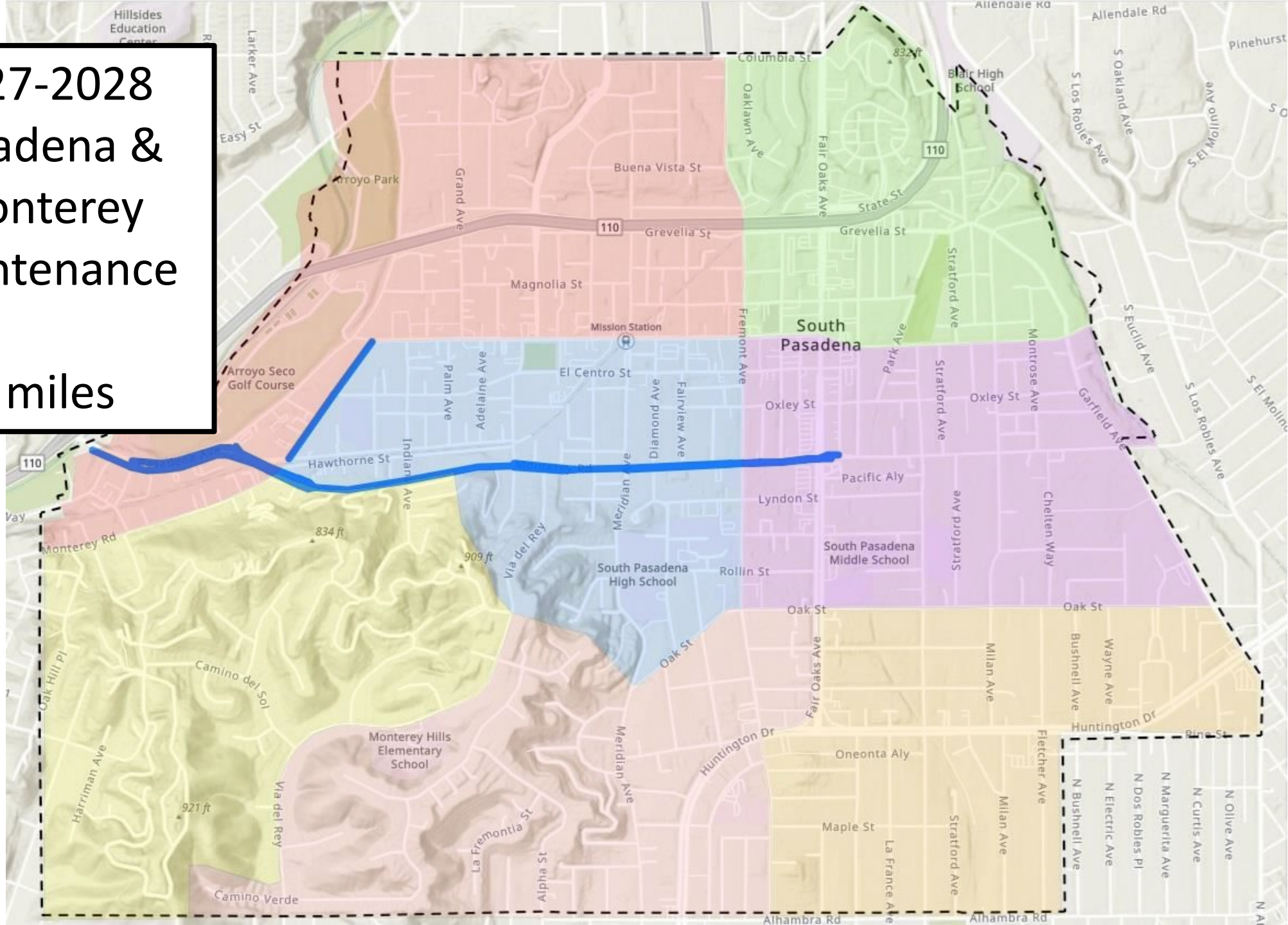
2027-2028 Garfield / Grevelia & Atlantic Maintenance

1.6 miles



2027-2028 Pasadena & Monterey Maintenance

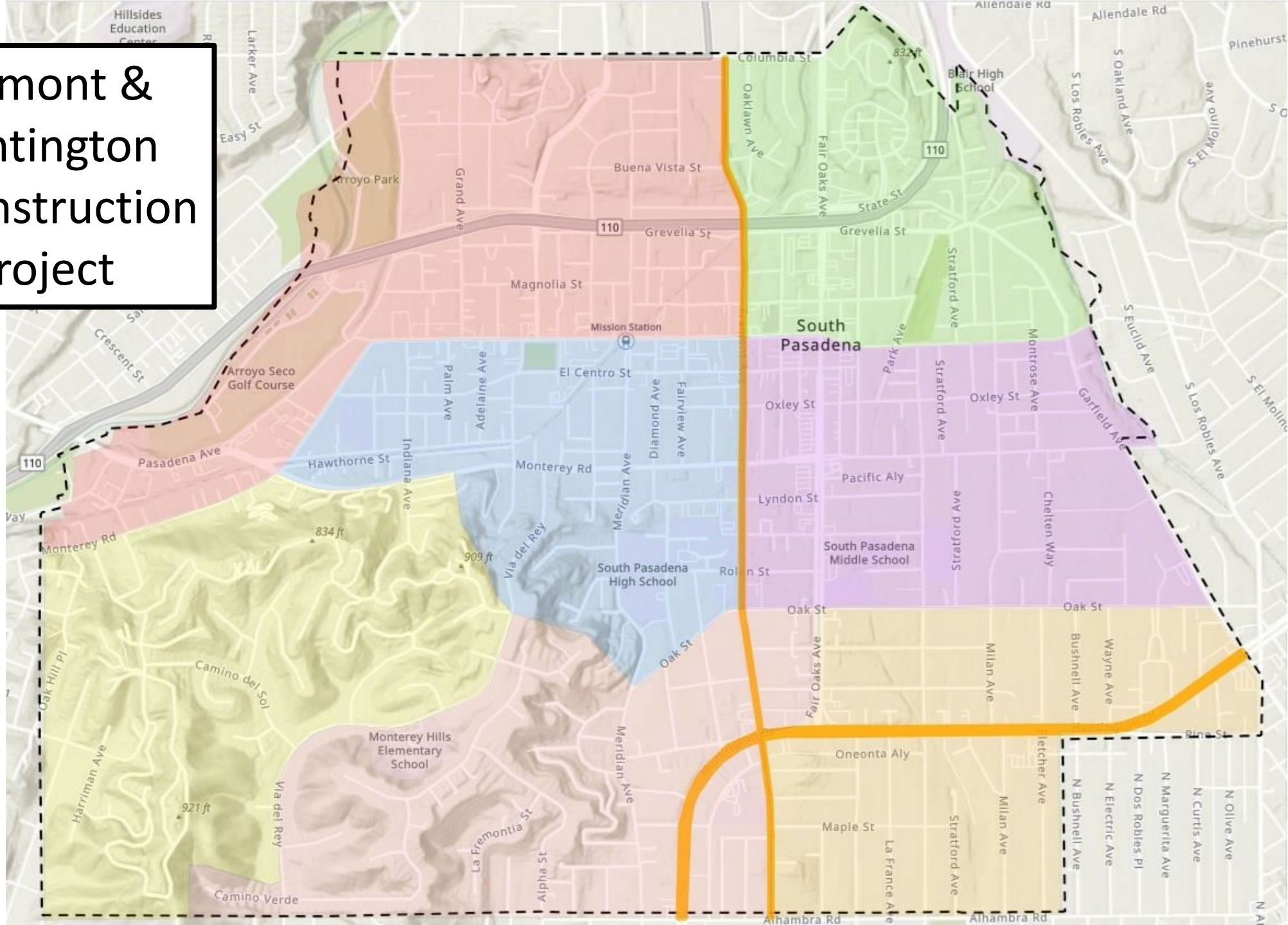
3 miles



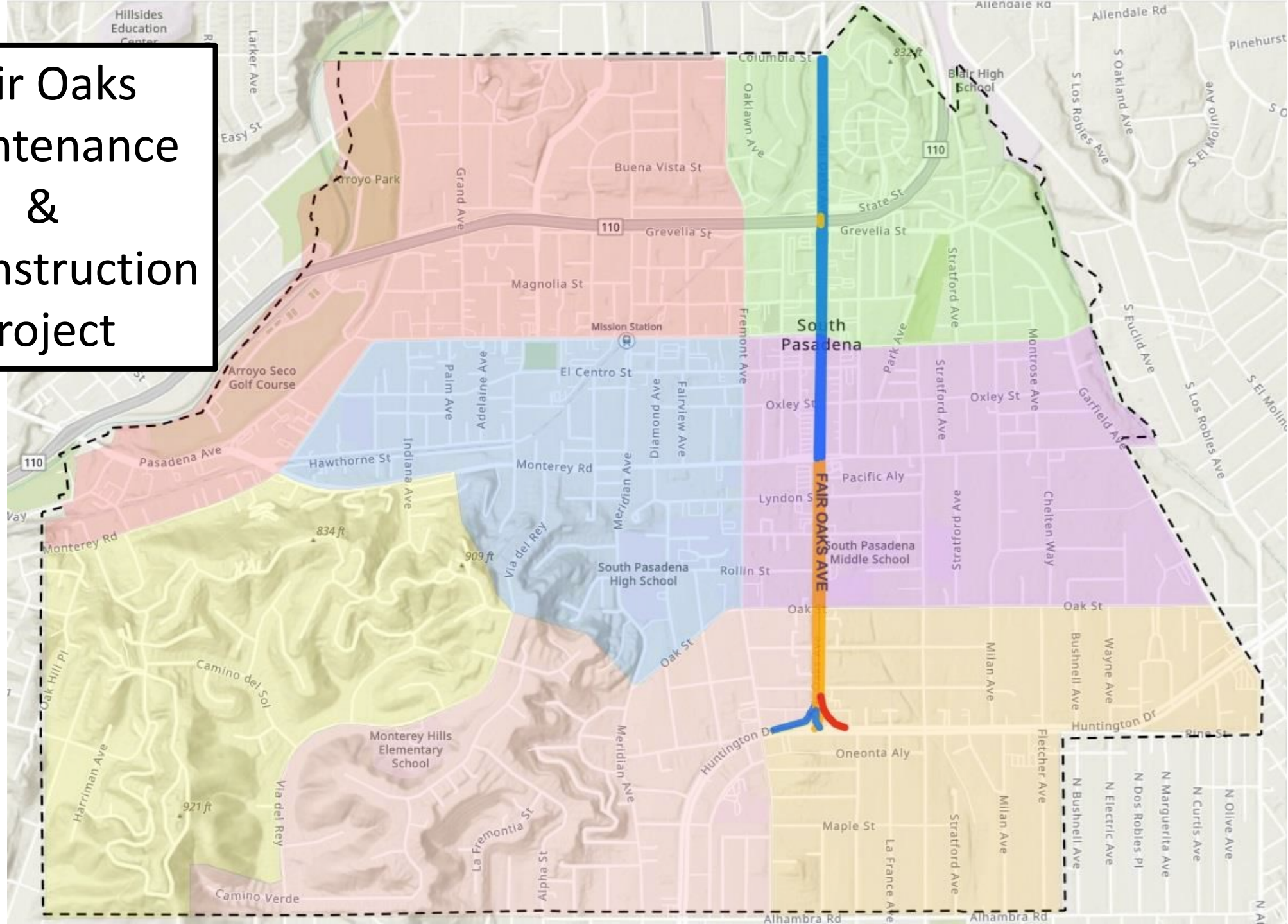
Street Project Review

Arterial Projects with Metro & Caltrans Funding Schedules

Fremont & Huntington Reconstruction Project



Fair Oaks Maintenance & Reconstruction Project



Street Project Review

Reconstruction Projects by Zone

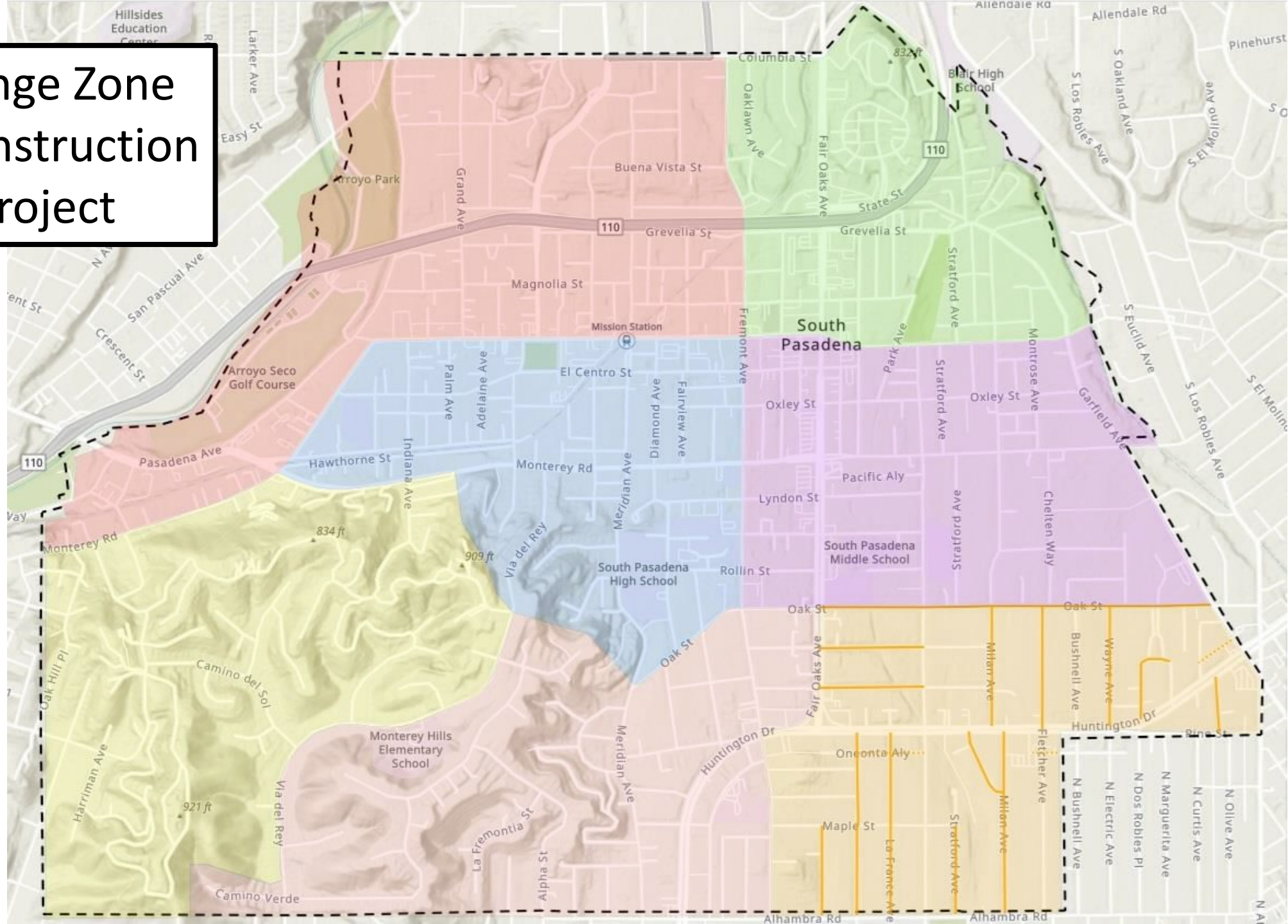
Reconstruction Summary

		Grind & Overlay (49.5%)											
		Length (mi)		(% of Zone) / (% of Total)		Surface Area (sq. ft.)		(% of Zone) / (% of Total)		Cost (\$)		(% of Zone) / (% of Total)	
Orange	Arterials / Collectors	8.94	(26.6%)	2.82	(31.6%) / (8.4%)	1,824,396	(31.3%)	609,486	(33.4%) / (10.5%)	\$10,839,031	(34.6%)	\$4,140,556	(38.2%) / (13.2%)
	Locals			3.29	(36.9%) / (9.8%)			605,424	(33.2%) / (10.4%)			\$2,557,919	(23.6%) / (8.2%)
	Alleys			2.82	(31.6%) / (8.4%)			609,486	(33.4%) / (10.5%)			\$4,140,556	(38.2%) / (13.2%)
Purple	Arterials / Collectors	5.31	(15.8%)	1.54	(29.0%) / (4.6%)	904,644	(15.5%)	305,253	(33.7%) / (5.2%)	\$4,635,623	(14.8%)	\$2,103,193	(45.4%) / (6.7%)
	Locals			3.69	(69.5%) / (11.0%)			593,016	(65.6%) / (10.2%)			\$2,505,495	(54.0%) / (8.0%)
	Alleys			0.08	(1.5%) / (0.2%)			6,375	(0.7%) / (0.1%)			\$26,935	(0.6%) / (0.1%)
Green	Arterials / Collectors	3.87	(11.5%)	0.77	(20.0%) / (2.3%)	566,886	(9.7%)	95,268	(16.8%) / (1.6%)	\$2,714,726	(8.7%)	\$562,322	(20.7%) / (1.8%)
	Locals			2.32	(60.0%) / (6.9%)			376,350	(66.4%) / (6.5%)			\$1,590,083	(58.6%) / (5.1%)
	Alleys			0.77	(20.0%) / (2.3%)			95,268	(16.8%) / (1.6%)			\$562,322	(20.7%) / (1.8%)
Red	Arterials / Collectors	3.68	(11.0%)	0.65	(17.8%) / (1.9%)	563,774	(9.7%)	126,328	(22.4%) / (2.2%)	\$2,718,615	(8.7%)	\$870,401	(32.0%) / (2.8%)
	Locals			3.03	(82.2%) / (9.0%)			437,446	(77.6%) / (7.5%)			\$1,848,214	(68.0%) / (5.9%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Blue	Arterials / Collectors	3.87	(11.5%)	0.99	(25.4%) / (2.9%)	638,098	(10.9%)	203,572	(31.9%) / (3.5%)	\$3,238,491	(10.3%)	\$1,402,613	(43.3%) / (4.5%)
	Locals			2.69	(69.5%) / (8.0%)			419,076	(65.7%) / (7.2%)			\$1,770,601	(54.7%) / (5.6%)
	Alleys			0.20	(5.0%) / (0.6%)			15,450	(2.4%) / (0.3%)			\$65,277	(2.0%) / (0.2%)
Yellow	Arterials / Collectors	3.09	(9.2%)	0.90	(29.2%) / (2.7%)	418,502	(7.2%)	136,019	(32.5%) / (2.3%)	\$2,130,665	(6.8%)	\$937,171	(44.0%) / (3.0%)
	Locals			2.19	(70.8%) / (6.5%)			282,483	(67.5%) / (4.8%)			\$1,193,494	(56.0%) / (3.8%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Pink	Arterials / Collectors	4.82	(14.3%)	2.01	(41.8%) / (6.0%)	912,287	(15.7%)	452,881	(49.6%) / (7.8%)	\$5,061,343	(16.2%)	\$3,120,351	(61.7%) / (10.0%)
	Locals			2.80	(58.2%) / (8.4%)			459,406	(50.4%) / (7.9%)			\$1,940,992	(38.3%) / (6.2%)
	Alleys			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)			-	(0.0%) / (0.0%)
Total / Avg	Arterials / Collectors	33.58	(100.0%)	9.69	(28.9%)	5,828,587	(100.0%)	1,928,807	(33.1%)	\$31,338,494	(100.0%)	\$13,136,607	(41.9%)
	Locals			20.02	(59.6%)			3,173,201	(54.4%)			\$13,406,799	(42.8%)
	Alleys			3.87	(11.5%)			726,579	(12.5%)			\$4,795,089	(15.3%)

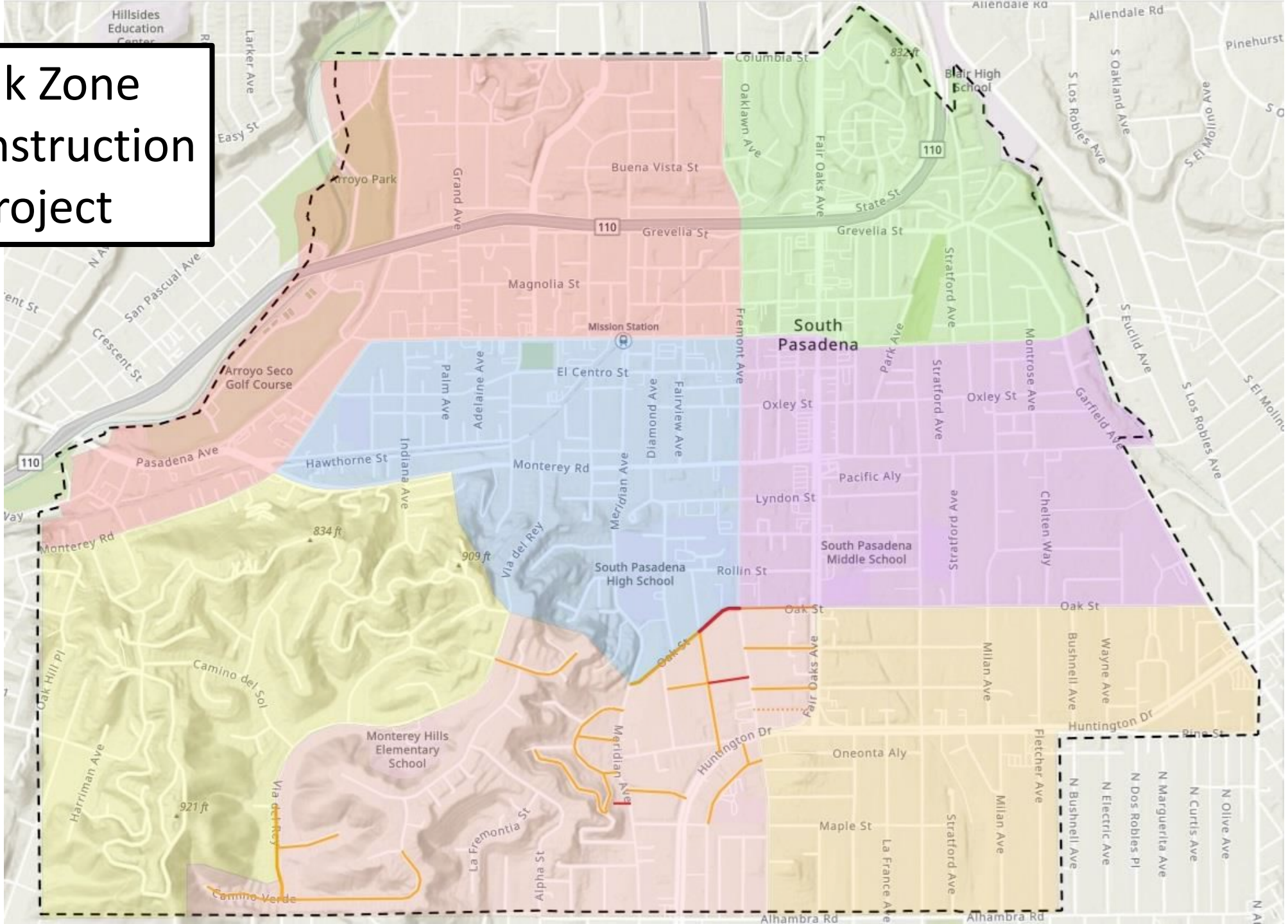
Reconstruction Summary

		Reconstruction (5.1%)									
		Length (mi)			Surface Area (sq. ft.)			Cost (\$)			
			(% of Zone)	(% of Total)		(% of Zone)	(% of Total)		(% of Zone)	(% of Total)	
Orange	Arterials / Collectors	0.26 (6.4%)	0.09 (33.4%)	(2.1%)	43,913 (7.3%)	11,748 (26.8%)	(2.0%)	\$ 572,871 (4.6%)	\$ 175,633 (30.7%)	(1.4%)	
	Locals		0.17 (66.6%)	(4.2%)		32,165 (73.2%)	(5.4%)		\$ 397,238 (69.3%)	(3.2%)	
	Alleys		- (0.0%)	(0.0%)		- (0.0%)	(0.0%)		- (0.0%)	(0.0%)	
Purple	Arterials / Collectors	0.49 (12.0%)	- (0.0%)	(0.0%)	50,620 (8.5%)	- (0.0%)	(0.0%)	\$ 806,525 (6.4%)	- (0.0%)	(0.0%)	
	Locals		0.36 (73.8%)	(8.8%)		40,420 (79.8%)	(6.8%)		\$ 680,554 (84.4%)	(5.4%)	
	Alleys		0.13 (26.2%)	(3.1%)		10,200 (20.2%)	(1.7%)		\$ 125,971 (15.6%)	(1.0%)	
Green	Arterials / Collectors	0.28 (6.7%)	- (0.0%)	(0.0%)	35,814 (6.0%)	- (0.0%)	(0.0%)	\$ 657,131 (5.2%)	- (0.0%)	(0.0%)	
	Locals		0.28 (100.0%)	(6.7%)		35,814 (100.0%)	(6.0%)		\$ 657,131 (100.0%)	(5.2%)	
	Alleys		- (0.0%)	(0.0%)		- (0.0%)	(0.0%)		- (0.0%)	(0.0%)	
Red	Arterials / Collectors	1.84 (44.8%)	1.07 (58.4%)	(26.2%)	327,385 (54.7%)	226,057 (69.0%)	(37.8%)	\$ 7,824,033 (62.4%)	\$ 6,103,540 (78.0%)	(48.7%)	
	Locals		0.67 (36.3%)	(16.3%)		96,238 (29.4%)	(16.1%)		\$ 1,657,632 (21.2%)	(13.2%)	
	Alleys		0.10 (5.2%)	(2.4%)		5,090 (1.6%)	(0.9%)		\$ 62,862 (0.8%)	(0.5%)	
Blue	Arterials / Collectors	0.42 (10.3%)	0.09 (21.6%)	(2.2%)	48,845 (8.2%)	15,840 (32.4%)	(2.6%)	\$ 702,436 (5.6%)	\$ 236,808 (33.7%)	(1.9%)	
	Locals		0.16 (37.6%)	(3.9%)		19,430 (39.8%)	(3.2%)		\$ 239,962 (34.2%)	(1.9%)	
	Alleys		0.17 (40.7%)	(4.2%)		13,575 (27.8%)	(2.3%)		\$ 225,666 (32.1%)	(1.8%)	
Yellow	Arterials / Collectors	0.59 (14.4%)	- (0.0%)	(0.0%)	63,508 (10.6%)	- (0.0%)	(0.0%)	\$ 1,617,323 (12.9%)	- (0.0%)	(0.0%)	
	Locals		0.59 (100.0%)	(14.4%)		63,508 (100.0%)	(10.6%)		\$ 1,617,323 (100.0%)	(12.9%)	
	Alleys		- (0.0%)	(0.0%)		- (0.0%)	(0.0%)		- (0.0%)	(0.0%)	
Pink	Arterials / Collectors	0.22 (5.4%)	- (0.0%)	(0.0%)	28,192 (4.7%)	- (0.0%)	(0.0%)	\$ 348,171 (2.8%)	- (0.0%)	(0.0%)	
	Locals		0.11 (49.0%)	(2.7%)		16,172 (57.4%)	(2.7%)		\$ 199,724 (57.4%)	(1.6%)	
	Alleys		0.11 (51.0%)	(2.8%)		12,020 (42.6%)	(2.0%)		\$ 148,447 (42.6%)	(1.2%)	
Total / Avg	Arterials / Collectors	4.10 (100.0%)	1.25 (30.5%)		598,277 (100.0%)	253,645 (42.4%)		\$ 12,528,490 (100.0%)	\$ 6,515,980 (52.0%)		
	Locals		2.34 (57.0%)			303,747 (50.8%)			\$ 5,449,564 (43.5%)		
	Alleys		0.51 (12.4%)			40,885 (6.8%)			\$ 562,946 (4.5%)		

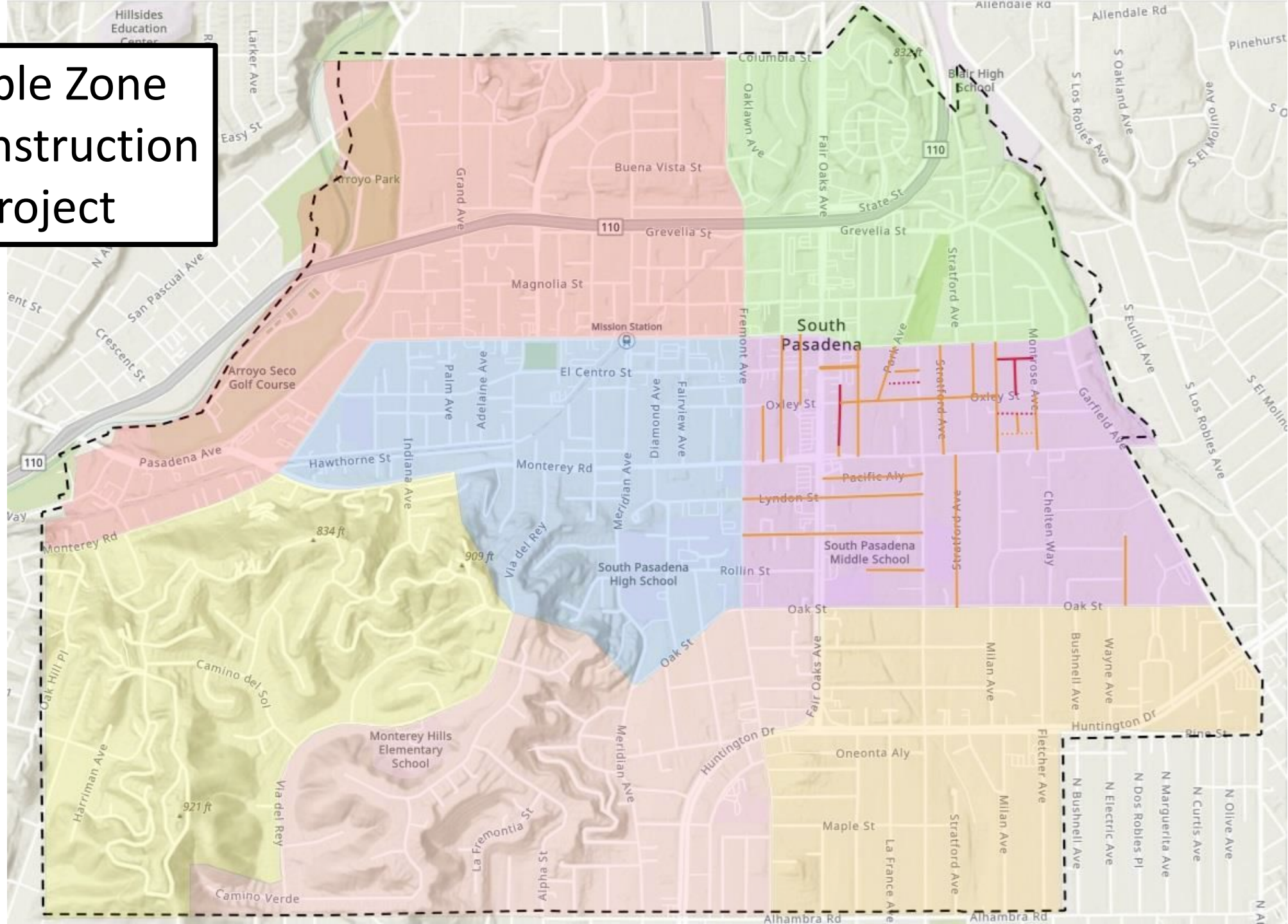
Orange Zone Reconstruction Project



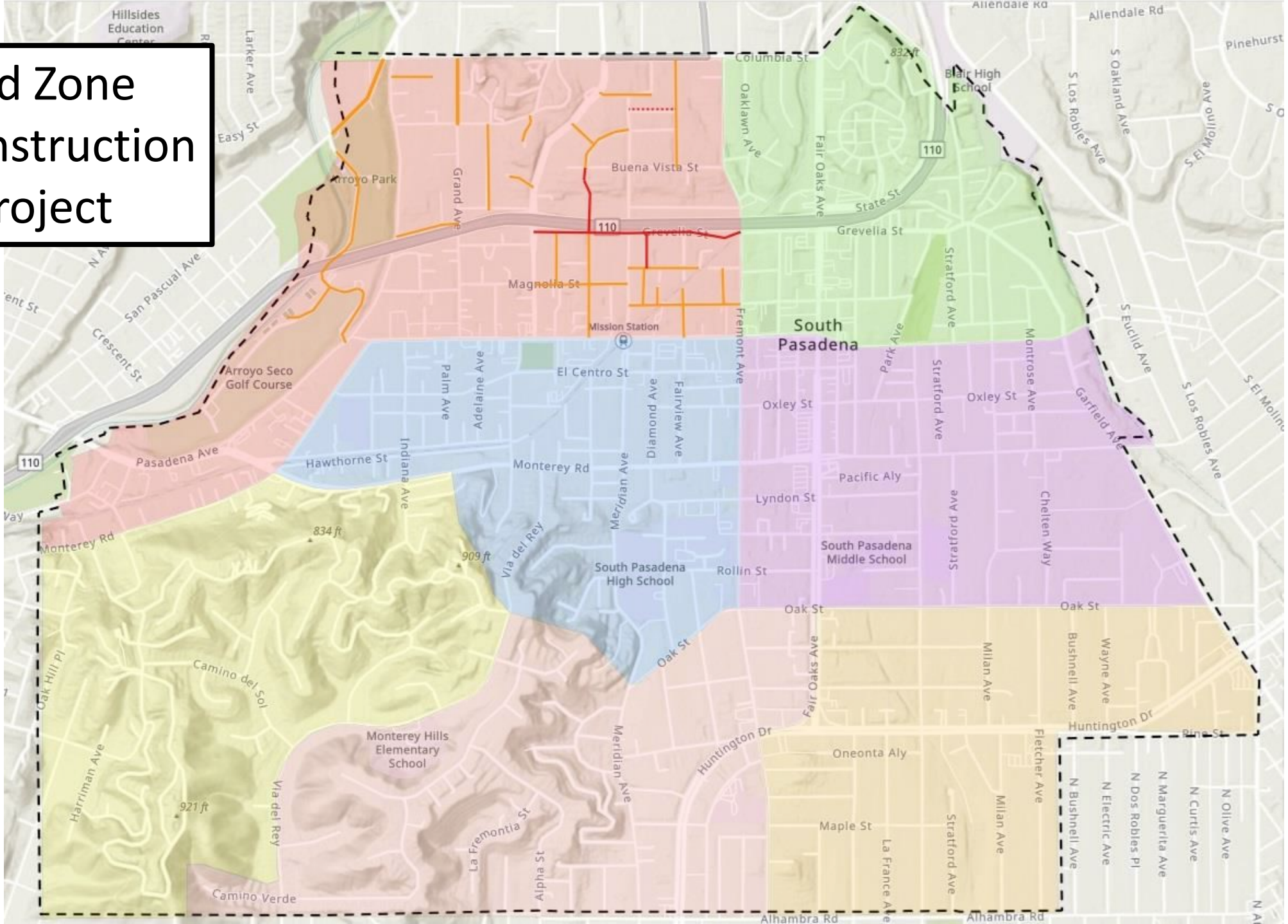
Pink Zone Reconstruction Project



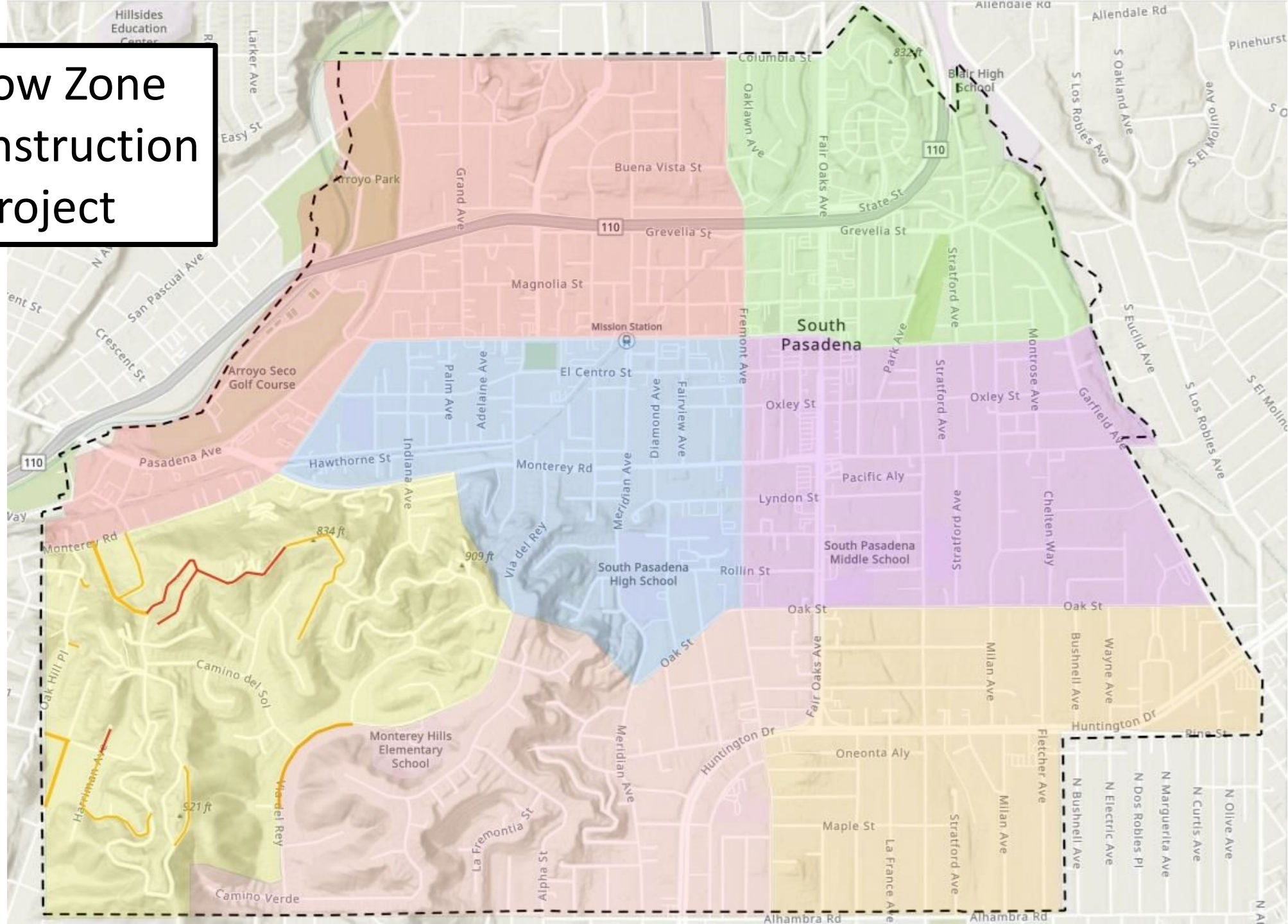
Purple Zone Reconstruction Project



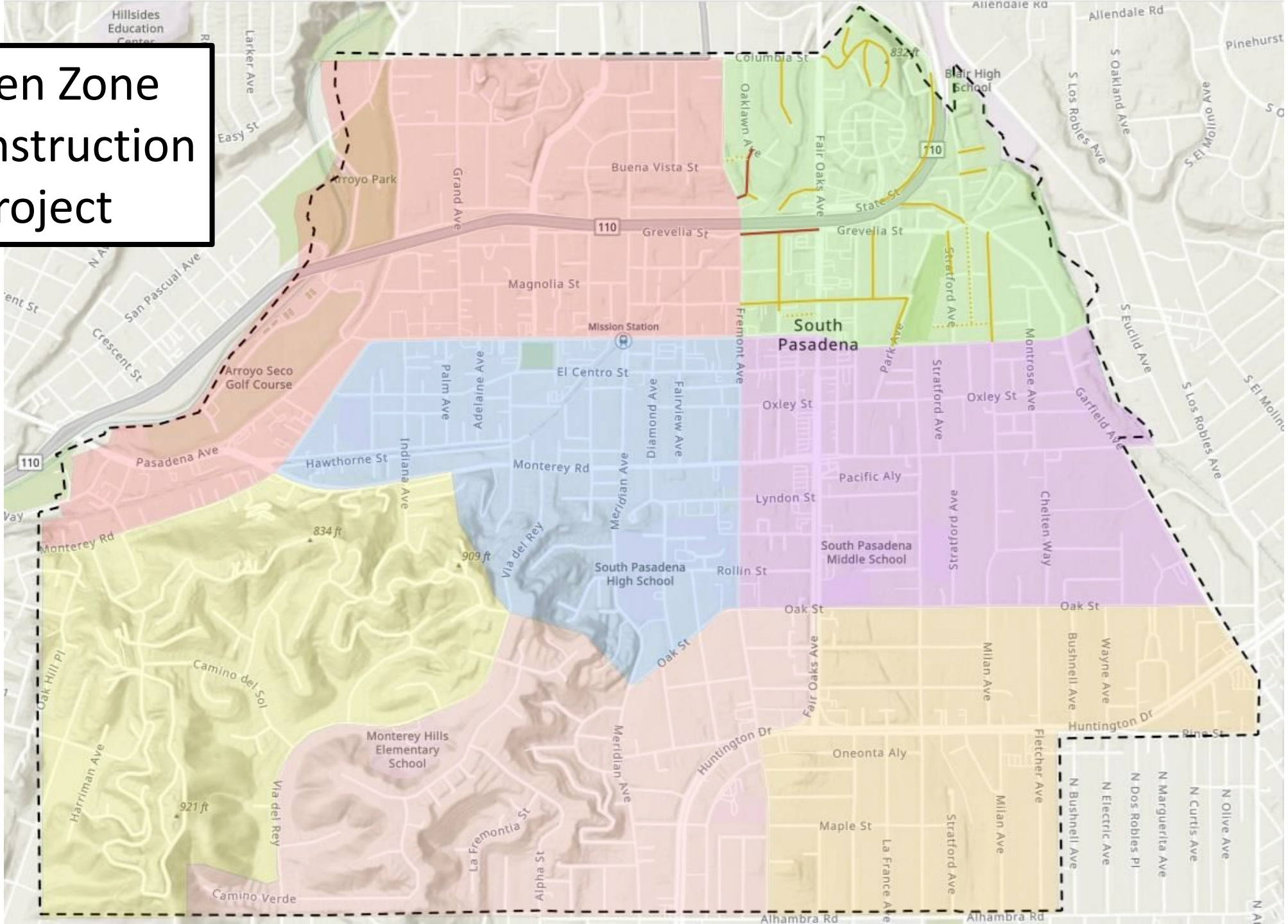
Red Zone Reconstruction Project



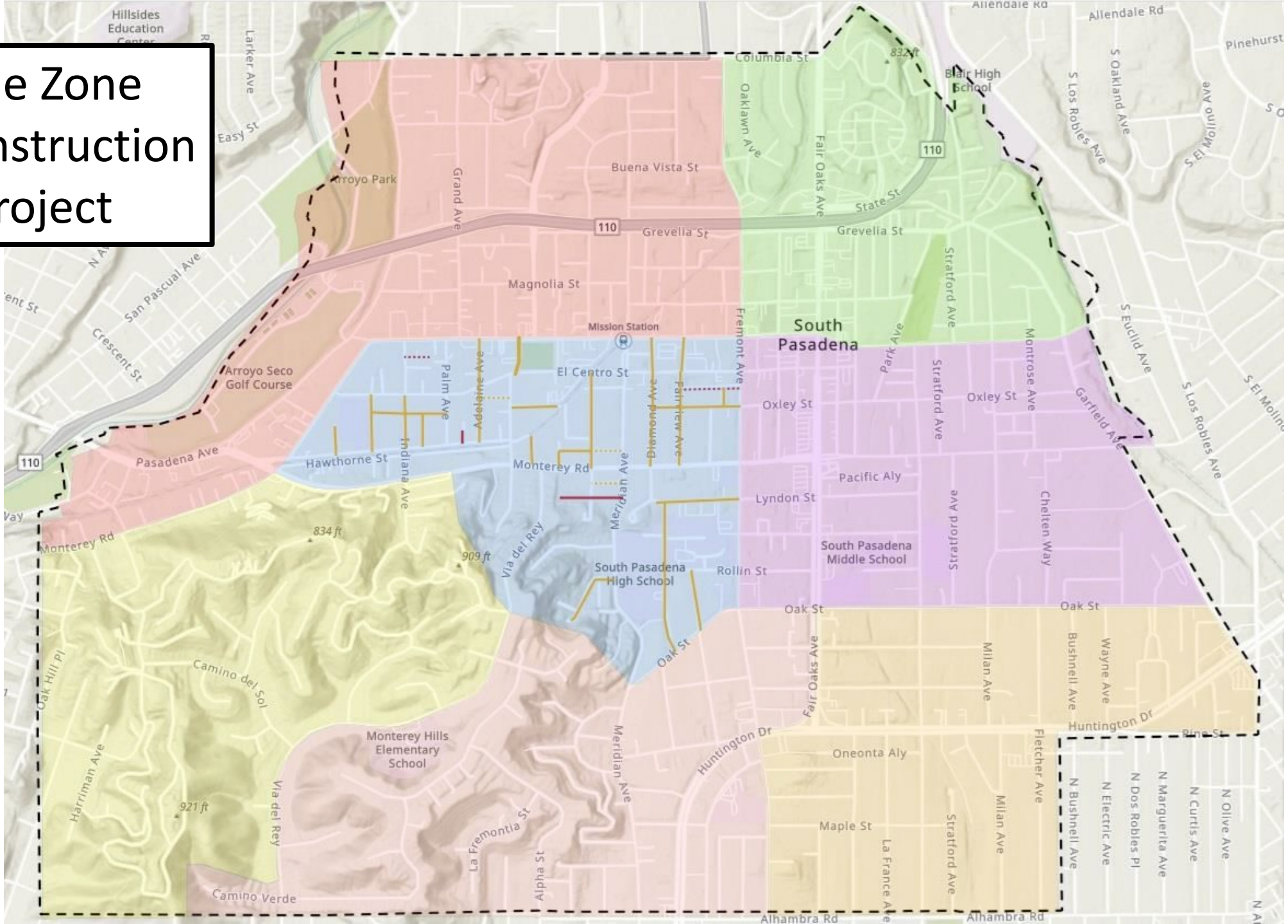
Yellow Zone Reconstruction Project



Green Zone Reconstruction Project



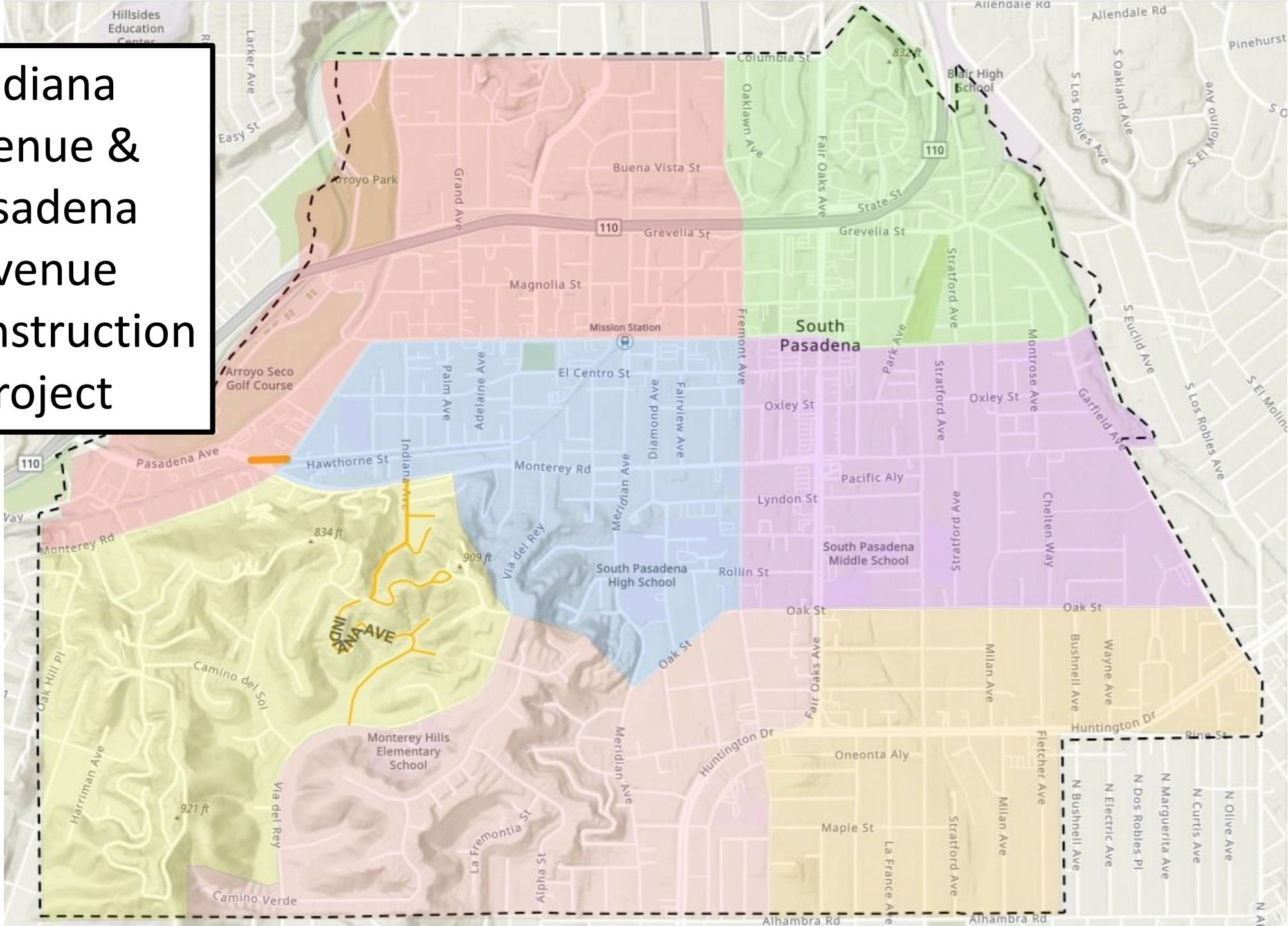
Blue Zone Reconstruction Project



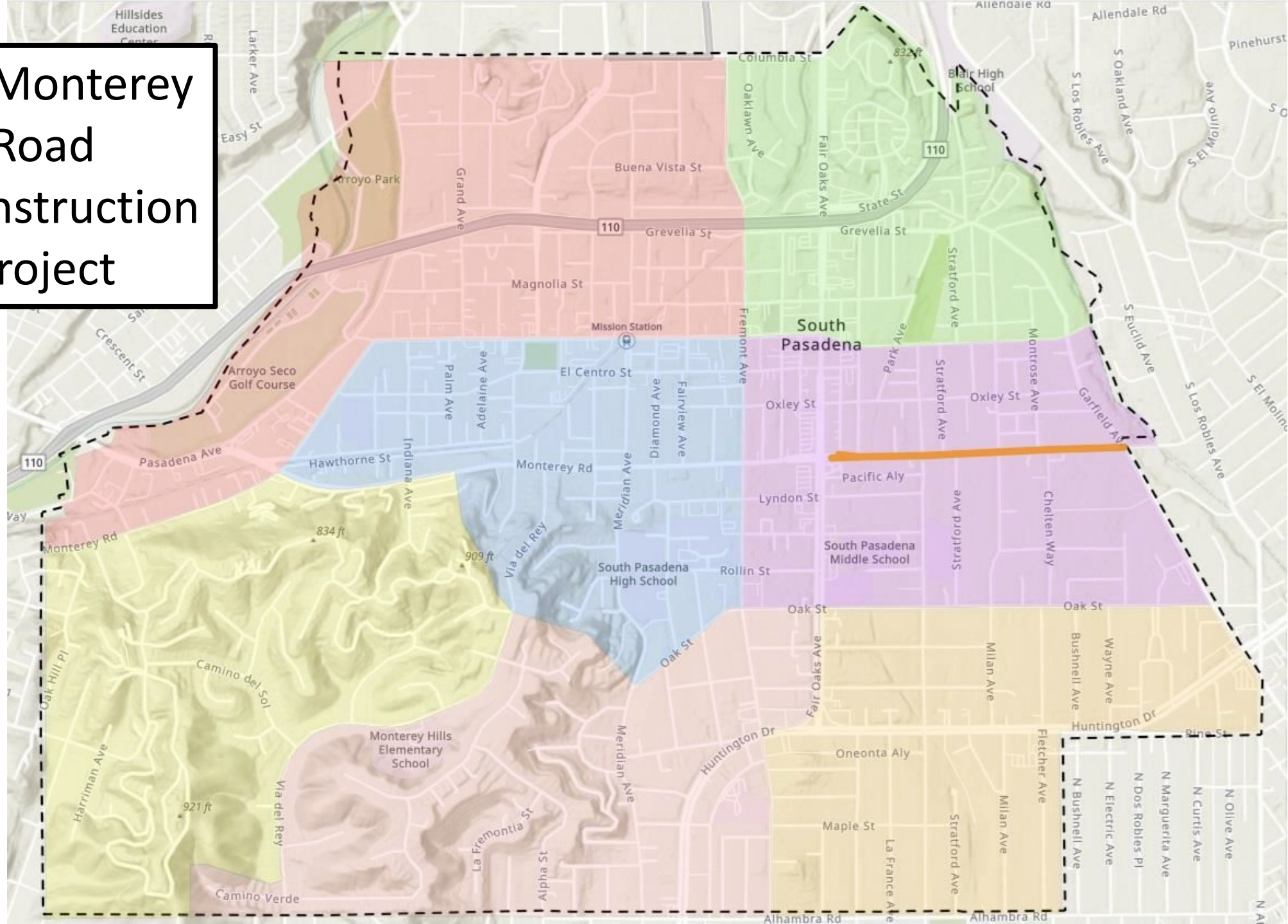
Street Project Review

Arterial & Collector Reconstruction Projects

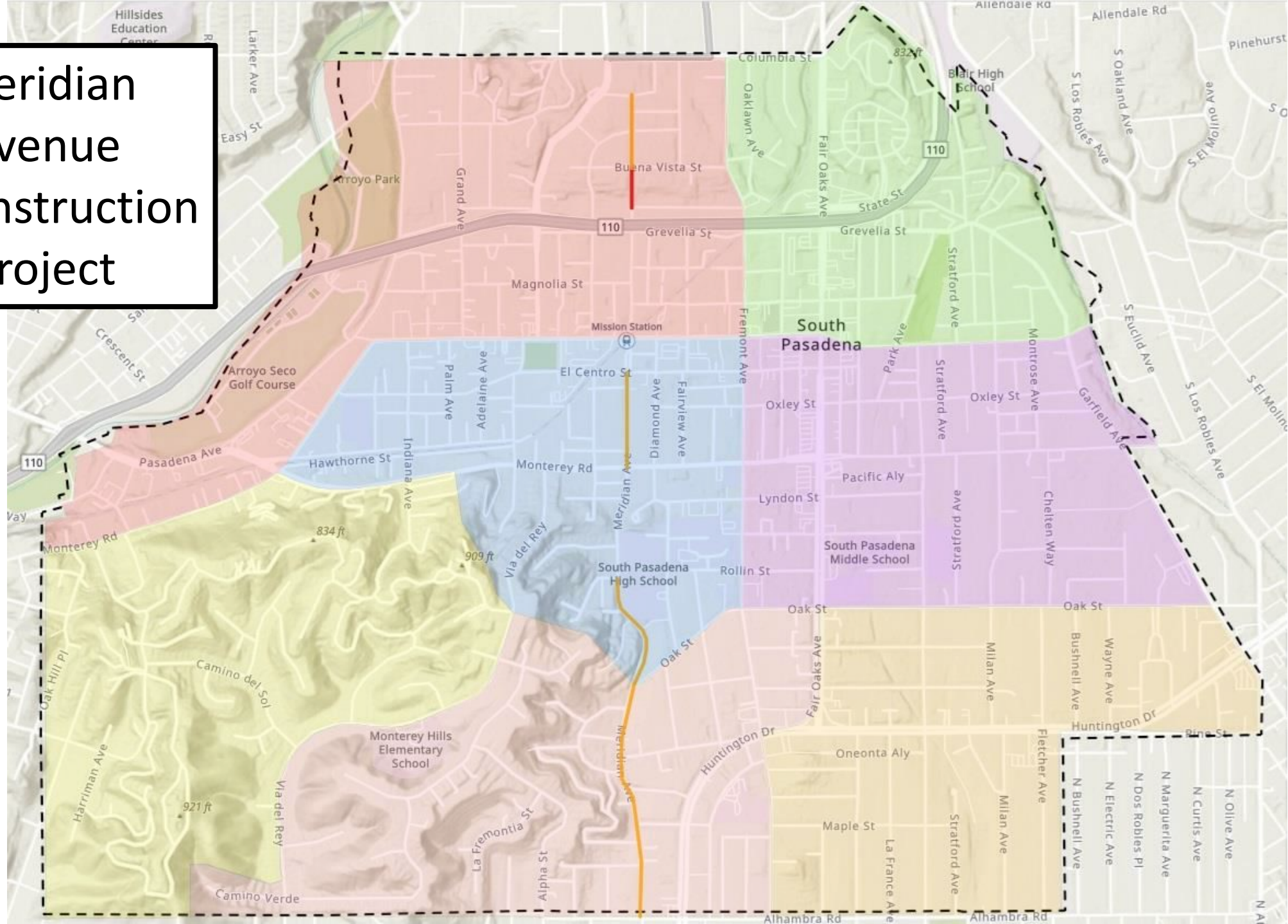
Indiana Avenue & Pasadena Avenue Reconstruction Project



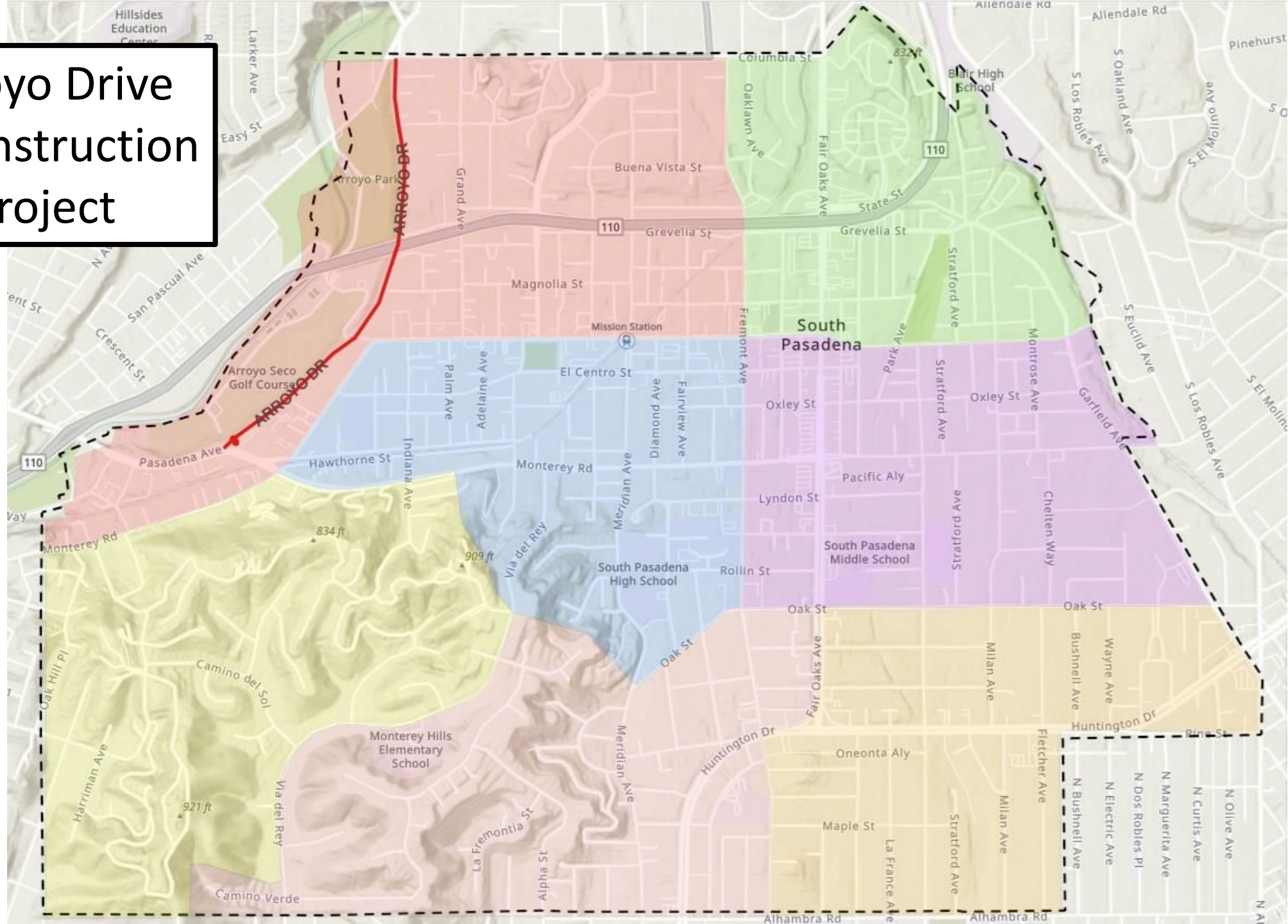
East Monterey Road Reconstruction Project



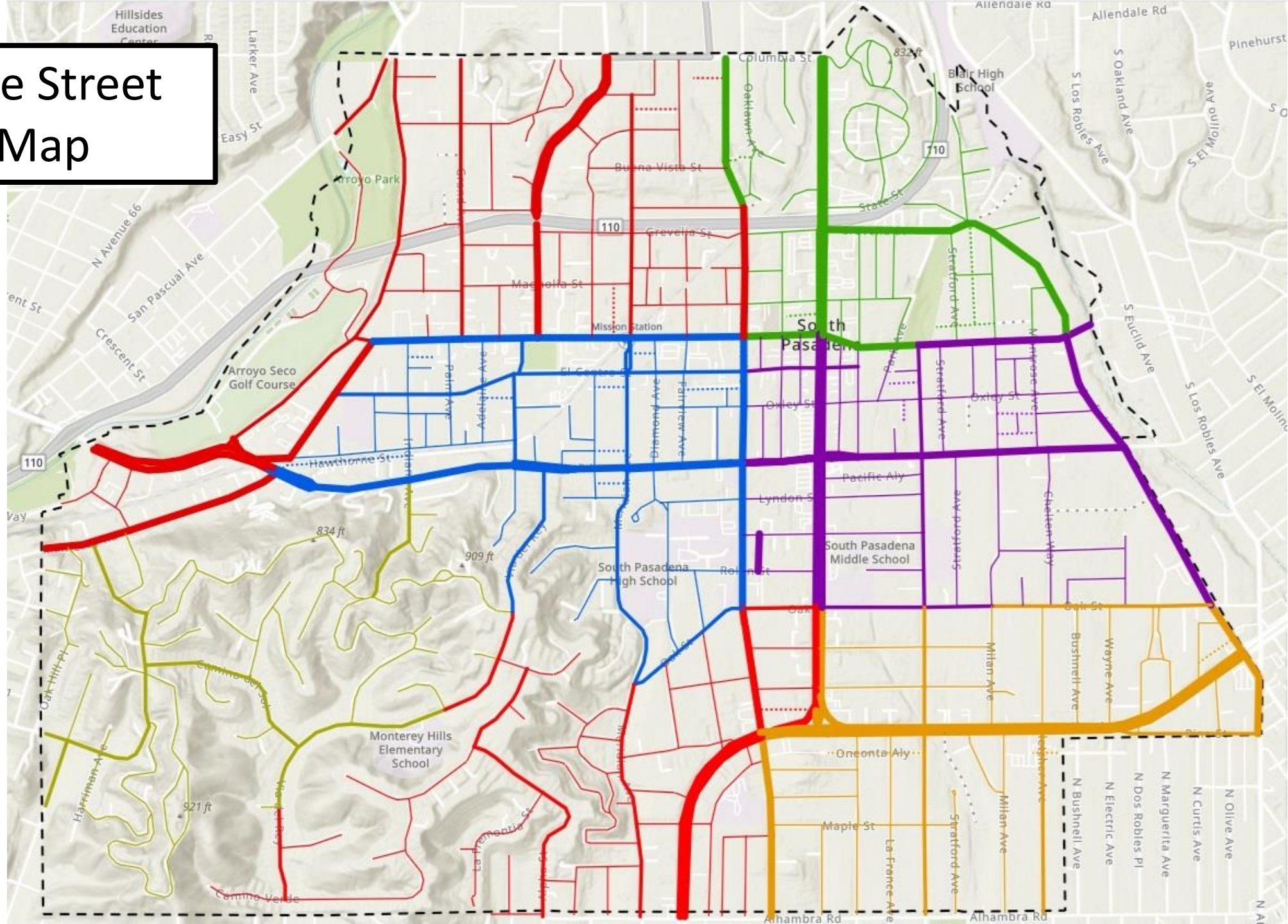
Meridian Avenue Reconstruction Project



Arroyo Drive Reconstruction Project





Zone Street Map



All values are in 2023 dollars unless otherwise specified

		Year 1 FY 23-24	Year 2 FY 24-25	Year 3 FY 25-26	Year 4 FY 26-27	Year 5 FY 27-28	Year 6 FY 28-29	Year 7 FY 29-30	Year 8 FY 30-31	Year 9 FY 31-32	Year 10 FY 32-33	Year 11 FY 33-34	Year 12 FY 34-35	Year 13 FY 35-36	Year 14 FY 36-37	Year 15 FY 37-38	
1	Project No. 1 (23-24 Reconstruction) 1 mile	\$ 1,164,183															
		Construction \$ 1,164,183															
2	Project No. 2 (24-25 Reconstruction) 1.4 miles	\$ 1,305,216															
		Design	Construction \$ 1,305,216														
3	Project No. 3 (2024 Maintenance) 5 miles	\$ 658,223															
		Bid	Construction \$ 658,223														
4	Project No. 4 (25-26 Mission/Arroyo/Pasadena) 0.1 miles	\$ 282,204															
		Design		Construction \$ 282,204 *													
5	2025 Maintenance 11.9 miles	\$ 1,033,203															
			Bid	Construction \$ 1,033,203													
6	2025 Marengo Maintenance & Improvements 1.2 miles	\$ 238,764															
			Design/Bid	Construction \$ 238,764 *													
7	2026 Maintenance 4.9 miles	\$ 328,027															
				Design/Bid	Construction \$ 328,027												
8	Fremont & Huntington Metro Projects 4.6 miles	\$ 6,334,305															
		Preliminary Design	Design	Bid / Construction \$ 4,222,870 * \$ 2,111,435 *													
9	Mission Maintenance & Slow Street 1.5 miles	\$ 310,679															
		Design		Bid	Construction \$ 310,679 *												
10	Fair Oaks & ITS (Rogan) 3 miles	\$ 2,080,343															
		Preliminary Design	Design	Bid / Construction \$ 1,386,895 \$ 693,448													
11	Orange Zone Reconstruction 4.2 miles	\$ 3,067,076															
			Design / Bid		Construction \$ 3,067,076												
12	Indiana & Pasadena Reconstruction 1.5 miles	\$ 984,494															
				Design / Bid	Construction \$ 984,494												
13	Orange Grove Maintenance 1 miles	\$ 133,460															
				Design/Bid	Construction \$ 133,460												
14	Pasadena & Monterey Maintenance 3 miles	\$ 252,180															
				Design/Bid	Construction \$ 252,180												
15	Garfield/Grevelia & Atlantic Maintenance 1.6 miles	\$ 130,181															
				Design/Bid	Construction \$ 130,181												
16	Pink Zone Reconstruction 3.4 miles	\$ 2,754,927															
				Design / Bid	Construction \$ 2,754,927												
17	East Monterey Reconstruction 0.7 miles	\$ 726,027															
				Design / Bid		Construction \$ 726,027											
18	Purple Zone Reconstruction 4 miles	\$ 3,060,083															
				Design / Bid		Construction \$ 3,060,083											
19	Red Zone Reconstruction 4.1 miles	\$ 3,931,205															
				Design / Bid		Construction \$ 3,931,205											
Begin 7-Year Maintenance Cycle by Zone																	
20	Yellow Zone Reconstruction 2.3 miles	\$ 2,891,303															
				Design / Bid		Construction \$ 2,891,303											
21	Green Zone Reconstruction 3.2 miles	\$ 2,396,363															
				Design / Bid		Construction \$ 2,396,363											
22	Blue Zone Reconstruction 3.3 miles	\$ 2,411,004															
				Design / Bid		Construction \$ 2,411,004											
23	Meridian Reconstruction 1.2 miles	\$ 1,895,705															
				Design / Bid		Construction \$ 1,263,803 * \$ 631,902 *											
24	Arroyo Reconstruction 1 miles	\$ 5,417,820															
				Design / Bid		Construction \$ 3,611,880 \$ 5,417,820											
Approximately 69 miles Repair Subtotal		\$ 43,786,975	\$ 1,164,183	\$ 1,963,439	\$ 7,163,936	\$ 6,510,665	\$ 4,255,243	\$ 726,027	\$ 3,060,083	\$ 3,931,205	\$ 2,891,303	\$ 2,396,363	\$ 2,411,004	\$ 1,263,803	\$ 631,902	\$ 3,611,880	\$ 5,417,820
										\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Repair + New Maintenance Total		\$ 56,198,855	\$ 1,164,183	\$ 1,963,439	\$ 7,163,936	\$ 6,510,665	\$ 4,255,243	\$ 726,027	\$ 3,060,083	\$ 5,031,205	\$ 3,991,303	\$ 3,496,363	\$ 3,511,004	\$ 2,363,803	\$ 1,731,902	\$ 4,711,880	\$ 6,517,820

Project List & Schedule
Page 70

 = Treatment (e.g. Slurry Seal) Project
 = Reconstruction / Grind & Overlay Project

Financial Model

Repair + New Maintenance Total	\$ 56,198,855	\$ 1,164,183	\$ 1,963,439	\$ 7,163,936	\$ 6,510,665	\$ 4,255,243	\$ 726,027	\$ 3,060,083	\$ 5,031,205	\$ 3,991,303	\$ 3,496,363	\$ 3,511,004	\$ 2,363,803	\$ 1,731,902	\$ 4,711,880	\$ 6,517,820
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Funding Configuration (City Fund No.)		FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31	FY 31-32	FY 32-33	FY 33-34	FY 34-35	FY 35-36	FY 36-37	FY 37-38
Street Improvement (104) / General Fund (101)	[Approx. \$1.4M Annual MOE]	\$ (1,139,183)	\$ (1,660,817)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,291,983)	\$ (1,508,017)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)
RMRA SB1 (237)	[Approx. \$650,000 per year]	\$ -	\$ -	\$ -	\$ (1,685,714)	\$ (1,564,286)	\$ -	\$ (152,066)	\$ (1,797,934)	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ (650,000)	\$ (650,000)
Measure R Local (233)	[Approx. \$350,000 per year]	\$ -	\$ (302,622)	\$ (453,120)	\$ (644,258)	\$ (350,000)	\$ -	\$ (700,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)
Measure M Local (236)	[Approx. \$350,000 per year]	\$ -	\$ -	\$ (755,742)	\$ (644,258)	\$ (350,000)	\$ -	\$ (700,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)	\$ (350,000)
TDA (245)	[Approx. \$25,000 per year]	\$ (25,000)	\$ -	\$ (50,000)	\$ (25,000)	\$ (25,000)	\$ -	\$ -	\$ (75,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
Measure M MAT (234)		\$ -	\$ -	\$ (1,583,576)*	\$ (791,788)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M MIP (243)		\$ -	\$ -	\$ (2,639,294)*	\$ (1,319,647)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M MSP (240)		\$ -	\$ -	\$ (282,204)*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

* Project will implement other transportation infrastructure (additional budget not shown)
 MOE = Maintenance of Effort, Requirement to spend ~\$1.4M / Yr to receive RMRA SB1 Funds

Outstanding Financial Need [Figure 1]	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
	\$ 7,957,346	\$ -	\$ (0)	\$ 0	\$ 0	\$ 565,957	\$ (565,957)	\$ 0	\$ 1,058,271	\$ 1,216,303	\$ 721,363	\$ 736,004	\$ (411,197)	\$ (1,043,098)	\$ 1,936,880	\$ 3,742,820
						Borrow against Fund for 1 Yr			15-Year program deficit is apparent by year 8							

End-of-the-Year Balances	Received Per	Year														
		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Street Improvement (104) / General Fund (101)	[Approx. \$1.4M Annual MOE]	\$ 1,400,000	\$ 260,817	\$ -	\$ -	\$ -	\$ -	\$ 108,017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RMRA SB1 (237)	[Approx. \$650,000 per year]	\$ 650,000	\$ 650,000	\$ 1,300,000	\$ 1,950,000	\$ 914,286	\$ -	\$ 650,000	\$ 1,147,934	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure R Local (233)	[Approx. \$350,000 per year]	\$ 350,000	\$ 350,000	\$ 397,378	\$ 294,258	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Measure M Local (236)	[Approx. \$350,000 per year]	\$ 350,000	\$ 350,000	\$ 700,000	\$ 294,258	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TDA (245)	[Approx. \$25,000 per year]	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

It should be noted that all costs are in 2023 dollars, and as such, Consumer Price Index (CPI) / inflation are not reflected, however, it is expected that Special Revenue Funds will increase over time with CPI / inflation. The General Fund contribution, however, will not increase unless explicitly increased each year by City Council. Below demonstrates the projected General Fund to Street Improvement Fund need assuming an average CPI / inflation of 4% per year.

	Total	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
Annual General Fund to Street Improvement Fund Need	\$ 28,033,025	\$ 1,400,000	\$ 1,456,000	\$ 1,514,240	\$ 1,574,810	\$ 1,637,802	\$ 1,703,314	\$ 1,771,447	\$ 1,842,305	\$ 1,915,997	\$ 1,992,637	\$ 2,072,342	\$ 2,155,236	\$ 2,241,445	\$ 2,331,103	\$ 2,424,347
Current Annual Contribution	\$ (21,000,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)	\$ (1,400,000)
Annual General Fund to Street Improvement Fund Increase Needed [Figure 2]	\$ 7,033,025	\$ -	\$ 56,000	\$ 114,240	\$ 174,810	\$ 237,802	\$ 303,314	\$ 371,447	\$ 442,305	\$ 515,997	\$ 592,637	\$ 672,342	\$ 755,236	\$ 841,445	\$ 931,103	\$ 1,024,347
Total Need Beyond Current Financing [Figure 1 + Figure 2]	\$ 14,990,371															

Questions?