

PAVEMENT REHABILITATION PROGRAM - CITYWIDE
Circulation Project

Project Description: This project includes the environmental processing, design, construction of pavement rehabilitation, and reconstruction of major streets as recommended in the Pavement Management Program update.

Benefit: This project improves pavement conditions so that the transportation needs of the public, business industry, and government can be met.

Core Value: Transportation Mobility and Connectivity

Project Status: A priority list of rehabilitation projects from the Pavement Management Program is used to determine the projects to be undertaken. Construction is completed annually based on the allocated funds.

Department: Public Works - Account No. 210.265.999.5800.PWPR-01 / 655



Level: I

Project Cost:	Prior Years Actuals	2022-23 Adjusted	2023-24 Adopted Budget	2024-25 Projected	2025-26 Projected	2026-27 Projected	2027-28 Projected	Total Project Cost
5801-Administration	3,670,417	389,056	662,724	682,098	670,888	300,000	300,000	6,675,183
5804-Construction	30,627,875	10,650,443	2,603,118	3,513,762	3,605,055	4,200,203	3,849,127	59,049,584
5805-Construction Engineering	564,179	292,497	377,723	385,277	388,409	250,000	300,000	2,558,084
5802-Design & Environmental	801,751	96,292						898,042
Total Expenditures	35,664,221	11,428,288	3,643,565	4,581,137	4,664,352	4,750,203	4,449,127	69,180,893

Source of Funds:

4100-Gas Tax	1,200,000							1,200,000
4001-General Fund	5,692,614							5,692,614
4170-Measure A	19,467,183	3,755,563	1,289,980	1,560,464	1,837,198	1,866,506	1,507,756	31,284,650
4002-Measure S	2,000,000							2,000,000
4438-Reimbursements	302,454							302,454
4102-RMRA	7,304,425	3,809,387	2,314,468	3,020,673	2,827,154	2,883,697	2,941,371	25,101,175
4103-Street Maintenance Fund		3,600,000						3,600,000
Total Funding	35,966,676	11,164,950	3,604,448	4,581,137	4,664,352	4,750,203	4,449,127	69,180,893

Future Operating & Maintenance Costs:

Total Operating Costs								
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Notes :

1. Road Repair and Accountability Act (RMRA)