

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	2023-24 Adjusted	2024-25 Adopted Budget	2025-26 Projected	2026-27 Projected	2027-28 Projected	2028-29 Projected	Total Project Cost
5801-Administration	4,049,784	672,413	682,098	670,888	300,000	300,000	300,000	6,975,183
5804-Construction	40,738,232	3,143,205	2,881,178	2,991,857	3,645,697	3,742,371	3,892,198	61,034,738
5805-Construction Engineering	737,476	496,922	385,277	388,409	250,000	300,000	300,000	2,858,084
5802-Design & Environmental	801,851	96,192						898,042
Total Expenditures	46,327,342	4,408,732	3,948,553	4,051,154	4,195,697	4,342,371	4,492,198	71,766,047

Source of Funds:

4100-Gas Tax	1,200,000							1,200,000
4001-General Fund	5,692,614							5,692,614
4170-Measure A	23,222,746	1,289,980	1,138,000	1,224,000	1,312,000	1,401,000	1,492,000	31,079,726
4002-Measure S	2,000,000							2,000,000
4438-Reimbursements	302,454							302,454
4102-RMRA	10,309,528	3,118,752	2,810,553	2,827,154	2,883,697	2,941,371	3,000,198	27,891,253
4103-Street Maintenance Fund	3,600,000							3,600,000
Total Funding	46,327,342	4,408,732	3,948,553	4,051,154	4,195,697	4,342,371	4,492,198	71,766,047

Future Operating & Maintenance Costs:

Total Operating Costs								
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Notes :

1. Road Repair and Accountability Act (RMRA)