

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. 210.265.999.655 / Various

Level: I

Project Cost:	Prior Years Actuals	2021-22 Adjusted	2022-23 Adopted Budget	2023-24 Projected	2024-25 Projected	2025-26 Projected	2026-27 Projected	Total Project Cost
Administration	3,298,480	2,067,788	668,205	662,724	682,098	670,888	300,000	8,350,183
Construction	26,172,728	6,487,913	1,217,678	1,564,001	2,513,762	2,605,055	3,200,203	43,761,340
Construction Engineering	462,293	1,436,179	383,203	377,723	385,277	388,409	250,000	3,683,084
Design & Environmental	801,699	496,343						1,298,042
Total Expenditures	30,735,200	10,488,223	2,269,086	2,604,448	3,581,137	3,664,352	3,750,203	57,092,649

Source of Funds:

Gas Tax	1,200,000							1,200,000
General Fund	5,692,614							5,692,614
Measure A	16,646,857	6,575,889		289,980	1,220,380	1,256,380	1,294,071	27,283,557
Measure S	2,000,000							2,000,000
Reimbursements	36,000	227,337						263,337
RMRA	5,054,005	3,790,721	2,269,086	2,314,468	2,360,757	2,407,972	2,456,132	20,653,141
Total Funding	30,629,476	10,593,947	2,269,086	2,604,448	3,581,137	3,664,352	3,750,203	57,092,649

Future Operating & Maintenance Costs:

Total Operating Costs								
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Notes :

1. Road Repair and Accountability Act (RMRA)