



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 System.

Benefit / Core Value: This project improves pavement conditions so that the transportation needs of the public, business industry, and government can be met. In addition, this project satisfies the City's Core Value of Transportation Mobility and Connectivity.

Project Status: A priority list of rehabilitation projects is used to determine the allocation of available funding. Installations are completed on an ongoing basis.

Department: Public Works - Account No. 210.165.655

Level: I

Project Cost:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	2018-19 Adopted Appropriation	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected and Future Years	Total Project Cost
Administration	\$ 2,312,408	\$ 285,652	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 120,000	\$ 3,918,060
Construction	\$ 18,394,986	\$ 3,895,090	\$ 2,629,591	\$ 2,577,154	\$ 2,655,941	\$ 2,736,689	\$ 3,199,397	\$ 36,088,848
Construction Engineering	\$ 289,799	\$ 664,960	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 50,000	\$ 2,004,759
Design/Environmental	\$ 781,049	\$ 516,993						\$ 1,298,042
Totals	\$ 21,778,242	\$ 5,362,695	\$ 3,179,591	\$ 3,127,154	\$ 3,205,941	\$ 3,286,689	\$ 3,369,397	\$ 43,309,709

Source of Funds:	Prior Years Actual Expenditures	FYE 2018 Carryover Budget	2018-19 Adopted Appropriation	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total Project Cost
General Fund	\$ 4,543,670	\$ 1,148,944						\$ 5,692,614
Gas Tax	\$ 341,187	\$ 858,813						\$ 1,200,000
RMRA ⁽¹⁾		\$ 633,191	\$ 1,843,670	\$ 1,880,543	\$ 1,918,154	\$ 1,956,517	\$ 1,995,647	\$ 10,227,722
Measure A	\$ 14,893,385	\$ 2,721,747	\$ 1,335,921	\$ 1,246,611	\$ 1,287,787	\$ 1,330,172	\$ 1,373,750	\$ 24,189,373
Measure S	\$ 2,000,000							\$ 2,000,000
Total Funding:	\$ 21,778,242	\$ 5,362,695	\$ 3,179,591	\$ 3,127,154	\$ 3,205,941	\$ 3,286,689	\$ 3,369,397	\$ 43,309,709

Future Operation & Maintenance Costs:		2018-19	2019-20	2020-21	2021-22	2022-23	

(1) Road Repair and Accountability Act (RMRA)