

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	2020-21 Adjusted	2021-22 Adopted Budget	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected	Total Project Cost
Administration	2,868,335	1,838,674	659,259	668,205	662,724	682,098	670,888	8,050,183
Construction	24,350,696	5,845,846	2,581,437	2,373,058	2,461,401	2,513,762	2,605,055	42,731,255
Construction Engineering	370,506	1,524,033	378,934	383,203	377,723	385,277	388,409	3,808,084
Design & Environmental	789,199	508,843						1,298,042
Total Expenditures	28,378,736	9,717,395	3,619,630	3,424,466	3,501,848	3,581,137	3,664,352	55,887,564

Source of Funds:

Gas Tax	1,200,000							1,200,000
General Fund	5,692,614							5,692,614
Measure A	16,646,857	6,172,184	1,123,380	1,155,380	1,187,380	1,220,380	1,256,380	28,761,941
Measure S	2,000,000							2,000,000
Reimbursements	36,000							36,000
RMRA	3,251,263	3,097,213	2,496,250	2,269,086	2,314,468	2,360,757	2,407,972	18,197,009
Total Funding	28,826,734	9,269,397	3,619,630	3,424,466	3,501,848	3,581,137	3,664,352	55,887,564

Future Operating & Maintenance Costs:

Total Operating Costs								
------------------------------	--	--	--	--	--	--	--	--

Notes :

1. Road Repair and Accountability Act (RMRA)