



TO: Mayor and Councilmembers

FROM: Steve Wagner, Community Services Director

CONTACT: Marti Schultz, Principal Civil Engineer

SUBJECT: Street Improvement and Reinvestment Program Status Report

RECOMMENDATION:

Receive a status report on the City's Street Improvement and Reinvestment Program.

BACKGROUND:

On May 13, 2003, the first presentation of the Street Improvement and Reinvestment Program was presented to Council for consideration as a part of the 2003-04 Budget Workshop. The objective of the program is to improve the condition of Goleta's street system to a level that would allow for the implementation of an annual maintenance program where preventative maintenance activities become the primary strategy and the costly reconstruction of streets is minimized. See Attachment 1.

The City's Street Improvement and Reinvestment Program consists of two primary components: an annual pavement rehabilitation program (paved areas), and an annual concrete repair program (sidewalks, curbs and gutters). On an annual basis, all portions of the street are evaluated either with a visual inspection or through the use of the City's pavement management system in order to determine what locations will be proposed for improvements.

We are now in our fifth year of paving and concrete repairs. Since the concrete repair program was initiated in the spring of 2004 the fifth year of concrete repairs will not start until the spring of 2008 at the end of this fiscal year.

To date, the City of Goleta has invested over \$11.1 million dollars in improvements to its streets and sidewalks as part of the Street Improvement and Reinvestment Program. At the end of this fiscal year it is estimated that the amount invested in the program will be over \$13.6 million dollars. A status report on the City's Street Improvement and Reinvestment Program including a summary of the work completed to date is presented herein.

DISCUSSION:

Pavement Rehabilitation Program

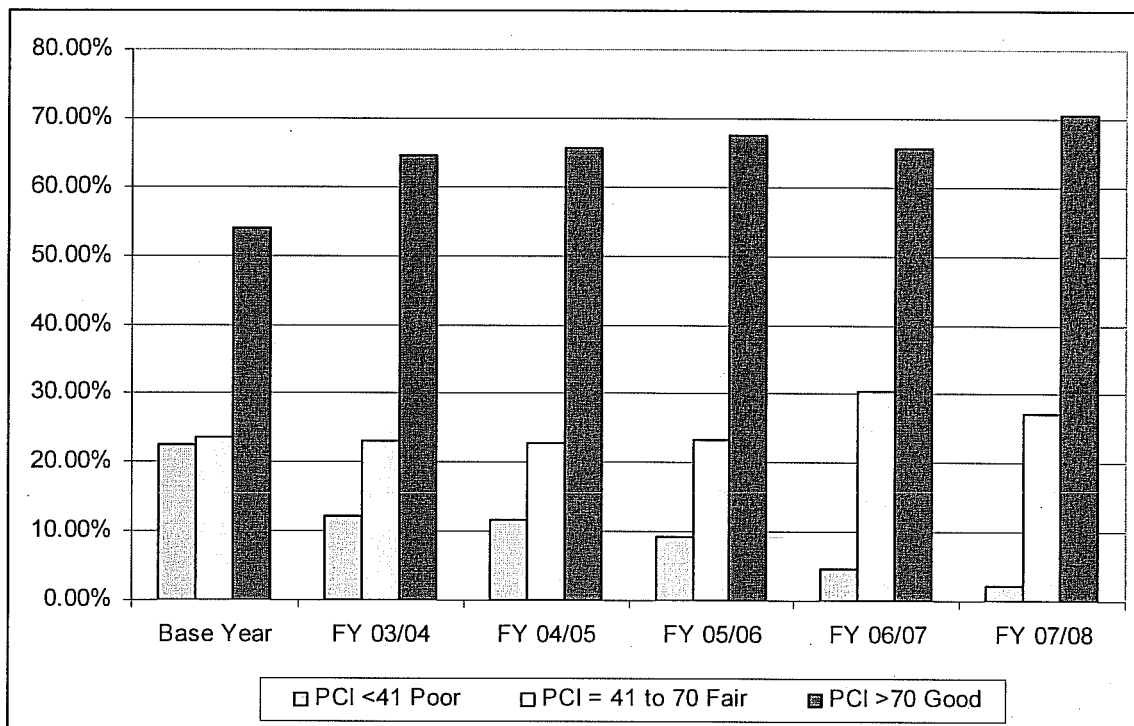
The process to go from street selection to construction takes approximately a year to complete. As outlined below the following steps are necessary to ensure a pavement construction project in the warmer summer months of July through October. Therefore for the construction of the Fiscal Year 2008/2009 Pavement Rehabilitation Project street evaluation and selection has just begun.

Tentative Schedule for Pavement Rehabilitation Project	
Activity	Schedule
Initiate Street Evaluations	August
Award of Design Contract	September
Design	October – January
Bidding	February - March
Award of Construction Contract (contingent on budget approval)	June
Approval of Budget	July
Notice to Proceed	July – August
Construction	August – November

On October 16, 2006 the City awarded a 3 year professional services contract to Flowers and Associates for design and construction management services associated with the street improvement program.

With a pavement management system not all streets are evaluated every year. This year the City has updated information with respect to the streets that will be improved this year and has determined the corresponding pavement condition index (PCI) in the City's pavement management system. The following table and graph summarize the changes to the City's PCI ratings as a result of the annual pavement rehabilitation program to date.

City of Goleta Street System				
	PCI <41 Poor	41 to 70 Fair	PCI >70 Good	Average PCI
Base Year	22.5%	23.6%	53.9%	64.6
FY 2003/4	12.3%	23.0%	64.6%	71
FY 2004/5	11.6%	22.7%	65.7%	71.3
FY 2005/6	9.1%	23.4%	67.5%	71.1
FY 2006/7	4.5%	30.5%	65.5%	71
FY 2007/8	2.26%	27.17%	70.57%	72



As shown above, the City's average PCI has increased from 64.6 to 72.0 since initiation of the Street Improvement and Reinvestment Program. The reduction in the percentage of street segments in the poor range (PCI 40 or less) along with the increase in the percentage of street segments in the "Good" range (PCI 70 or greater) reflects the goals of the program and demonstrates an ongoing reduction in the maintenance backlog.

Concrete Repair Program:

The City inspects all streets on an annual basis and inventories damaged sidewalks, curbs and gutter locations. As outlined below the following steps are necessary to ensure a concrete repair construction project in the spring prior to the start of the annual Pavement Rehabilitation Projects.

Tentative Schedule for Concrete Repair Project	
Activity	Schedule
Approval of Annual SIP Budget	July
Street Evaluation	August - October
Design	November - January
Bidding	February
Award of Construction Contract	March
Notice to Proceed	April
Construction	April - July

The following table summarizes the repairs completed to date as part of the City's concrete repair program.

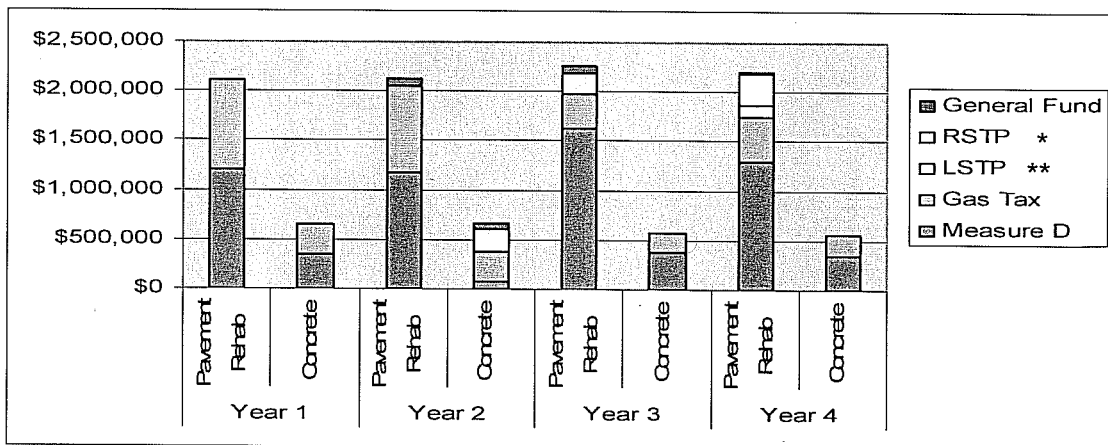
	Sidewalk Repairs (sf)	Curb & Gutter (lf)	Access Ramps	Grind Locations
Year 2003/4	62,104	3,987	56	1,002
Year 2004/5	31,108	1,930	43	1,869
Year 2005/6	17,376	2,418	19	2,589
Year 2006/7	16,208	1,401	31	2,170
Total:	126,796	9,736	149	7,630

As shown in the above table, over 125,000 square feet (4.8 miles) of damaged sidewalk and 9,736 linear feet (1.8 miles) of damaged curbs and gutters have been replaced. In addition 149 new access ramps have been installed during the first four years of the City's annual concrete repair program. Construction of the fifth annual concrete repair project will begin in the spring of 2008.

The actual maintenance backlog of damaged sidewalk, curb and gutter sites was less than originally forecasted. As such, we have completed the original backlog from the City's incorporation as well as most of the repair sites from the last 4 years. It is anticipated that at the completion of the fifth annual concrete repair project, the City will have completed the entire backlog and will be able to keep the City current on an annual basis for the repair of damaged sidewalk, curbs and gutters.

FISCAL IMPACTS:

In 2003 staff had identified that an annual funding level of \$2.5 million for pavement rehabilitation and \$1 million for concrete repairs would work to eliminate the maintenance backlog in five years. Since initiation of the program the City has budgeted approximately \$2.2 million per year on average for pavement rehabilitation and approximately \$558,000 per year for concrete repairs as shown in the following graph.



* Regional Surface Transportation Program
 ** Local Surface Transportation Program

The Regional Surface Transportation Program (RSTP) and the Local Surface Transportation Program (LSTP) are state funds that are made available to the County and distributed to local jurisdictions for transportation enhancements, including road rehabilitation, construction, safety mitigations, etc. Both of these funds are not always available on an annual basis but when they are available the City has put them into our Street Improvement and Reinvestment Program. The Gas Tax is a dedicated fund that is based on local population and is a sales tax per gallon of gas allotted on an annual basis.

The fiscal impacts associated with implementation of the Street Improvement and Reinvestment Program depends on the annual funding levels approved by the Council and the historical trend in costs of construction. Increasing the annual budget of the street improvement program could reduce the City's maintenance backlog at a quicker rate. Conversely, limiting the funds directed toward these programs will result in delayed maintenance and deteriorating conditions. Future pavement condition model run forecasts were developed using the City's Pavement Management System. Attached to this report are summary spreadsheets showing the current and future average PCI and pavement maintenance backlog based on various annual funding levels.

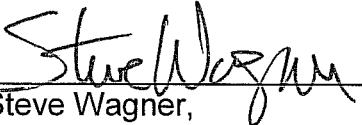
Based on current unit costs, the estimated pavement maintenance backlog is approximately \$11.9 million dollars. At our anticipated annual budget of \$1.8 million, the backlog increases to approximately \$63.8 million at the end of 15 years. This assumes that the Measure D renewal ballot measure is approved, funding levels remain consistent and there are no significant changes in the unit costs of street work. If the Measure D renewal ballot measure is not approved by the voters, the City's pavement maintenance backlog is expected to increase to approximately \$74.8 million at the end of 15 years. This assumes that the City will have a reduced budget of \$400,000 per year after 2010 from other funding sources such as LSTP and RSTP funding as well as the City's General fund contribution to the Street Improvement and Reinvestment Program.

In order to maintain the current system average PCI and backlog levels, the City would have to invest approximately \$3.1 million per year in its pavement rehabilitation program. However, if the unit costs increase with any significance, additional funding for the City's pavement rehabilitation program will have to be identified in order to maintain the City's street system in its current condition.

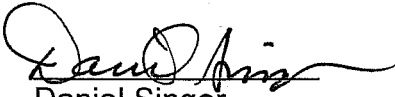
Submitted By:

Reviewed by:

Approved By:


Steve Wagner,
Community Services Director


Michelle Greene
Administrative Services Director

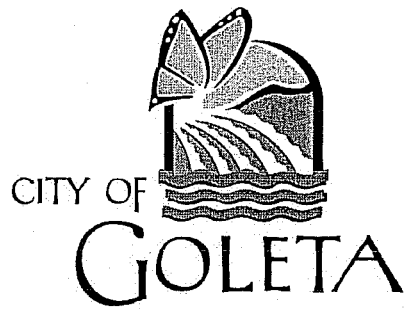

Daniel Singer
City Manager

ATTACHMENTS:

1. Street Improvement and Reinvestment Program as presented at the 2003/4 Budget Workshop
2. Pavement Management System Future Model Run Summaries (Funding Scenarios)

ATTACHMENT 1

**STREET IMPROVEMENT AND REINVESTMENT PROGRAM
AS PRESENTED AT THE 2003/4 BUDGET WORKSHOP**



FY 2003/2004

Street Improvement and Reinvestment Program

Budget Workshop

May 12, 2003

Introduction

The City's street pavement network consists of 86 centerline miles, equaling a total pavement area of approximately 16.2 million square feet. This report identifies the current condition of Goleta's street system and suggests future street improvement and reinvestment funding levels to improve the overall condition of the street system.

A Pavement Management System for the City of Goleta has been developed using street network data provided by the County of Santa Barbara. This data was based on an inspection of all City streets in the fall of 2000. When entered into a Pavement Management System, this data provides a current inventory, and allows for future condition modeling based on various funding assumptions. The Community Services Department is seeking direction on certain street improvement and reinvestment strategies in order to develop a scope and budget for the 2003/2004 street maintenance program.

Background

In preparing this report, the City has reviewed the following reports and information on Goleta's street system:

1. City of Goleta Pavement Network Listing December 2001
2. Micro PAVER™ Pavement Management System database file for City of Goleta as provided by Santa Barbara County
3. Santa Barbara County Public Works Department Road Maintenance Annual Plan reports for FY1999/2000 to present
4. Pavement maintenance work histories in MS Excel™ spreadsheet format indicating maintenance work completed by the County of Santa Barbara within the City limits from 1999 to 2002
5. Federal Highway Administration Functional Classification maps for the City of Goleta.

The existing street network information for the City of Goleta was analyzed using the Micro PAVER™ pavement management system to determine the current level of deferred maintenance (backlog) and future street system conditions based on various funding levels. Spreadsheets listing all road condition data and the representative Pavement Condition Index (PCI) sorted both by street name and PCI order are attached as Exhibits 4 and 5.

Pavement Management System

A Pavement Management System (PMS) provides:

- A current inventory of all public roadways
- The current pavement condition for all public roadways
- A project listing of all pavement needing maintenance, rehabilitation, or replacement
- A forecast of budget needs for maintenance, rehabilitation, or replacement of deficient sections of pavement for Capital Improvement Program planning

The goal of a PMS is to bring all pavement segments to the condition where preventive maintenance is the primary strategy being applied.

Pavement Condition Index

An important feature of a PMS is the ability both to determine the current condition of a pavement network and to predict its future condition. To predict pavement condition reliably, an objective, repeatable rating system for identifying the pavement's condition must be used.

The Pavement Condition Index (PCI), as developed by the Army Corps of Engineers for airfield pavements, roads, and parking lots has received wide acceptance has been adopted as the nation's standard rating system by AASHTO and ASTM. This PCI rating system is the system used in the Micro PAVER™ pavement management system. The PCI is a numerical index ranging from 0 for a failed pavement to 100 for a pavement in perfect condition. Calculation of the PCI is based on the results of a visual condition survey in which pavement distress type, severity, and quantity are identified.

As part of the development of the Pavement Management System for the City of Goleta, a visual survey and inspection of the pavement network was conducted in the fall of 2000 to determine the condition of street system. This included a process of evaluating the existing surface condition of 416 street segments to determine their individual Pavement Condition Index (PCI).

The table below relates PCI ranges to general pavement conditions. The conditions range from "Failed" to "Excellent", with an "Excellent" condition corresponding to a pavement at the beginning of its life cycle, and a "Failed" condition representing a badly deteriorated pavement with virtually no remaining life.

Condition	PCI Range	Description
Excellent	86 - 100	No significant distress.
Very Good	71 - 85	Little distress, with the exception of utility patches in good condition, or slight hairline cracks; may be slightly weathered.
Good	56 - 70	Slight to moderately weathered, slight distress, possibly patching.
Fair	41 - 55	Severely weathered or slight to moderate levels of distress generally limited to patches and non-load-related cracking.
Poor	26 - 40	Moderate to severe distresses including load-related types, such as alligator cracking.
Very Poor	11 - 25	Severely distressed or large quantities of distortion or alligator cracking.
Failed	0 - 10	Failure of the pavement, distress has surpassed tolerable rehabilitation limits.

PCI Ranges recommended by the U. S. Army Corps of Engineers.

Street System Statistics

The entire pavement network within the City of Goleta is comprised of 86 centerline miles of paved surfaces. This equates to a total pavement area of approximately 16.2 million square feet with an estimated removal and replacement value of approximately \$81 million dollars (base on \$5 per square foot replacement cost in today's dollars). As such, the street system is one of the City's largest capital investments and one of its most important assets.

The entire pavement network represents a current replacement valuation of \$122 million broken down as follows:

Item	Replacement Value
Pavement:	\$81,000,000
Concrete Curb & Gutter	\$14,000,000
Sidewalks	\$27,000,000
TOTAL:	\$122,000,000

To assist in the planning of the City's maintenance needs, the City's road system was divided into categories based upon the Federal Highway Administration's functional classification system. A map of the road network is attached as Exhibit 1.

Current Conditions

The condition of the City of Goleta road network based on the fall 2000 inspection (broken down by road category) as shown in the following table.

Category	Definition	Length Miles	% of Total	Average PCI
A	Principal/Major Arterial	21.9	25.5%	65
B	Major Collector / Minor Arterial	7.7	9.0%	62.7
C	Minor Collector	18.7	21.7%	56.6
D	Major Rural	0.1	0.1%	99
E	Residential	37.5	43.6%	54.2
X	Alleys	0.1	0.1%	100
	System Total:	86.0	100.0%	58.4

Goleta's street system weighted average PCI is 58.4 which corresponds to the lower end of the "good" range.

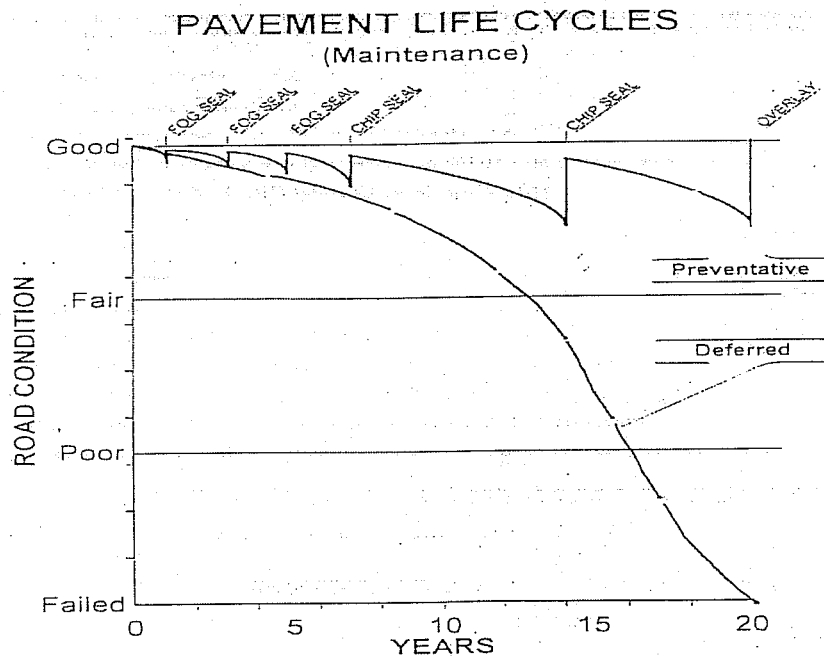
Road Repair Methods and Maintenance Strategies

Asphalt pavement begins to deteriorate almost as soon as it is built. Water seeps into the road base and flushes the asphalt out of the pavement. The sun and air pollutants cause

oxidation and hardening. Traffic flexes the pavement thousands of times a day. Utility companies dig holes and trenches. The pavement cracks, potholes form and, eventually, major repairs are needed.

The typical asphalt pavement is designed for a life span of 20 years. With preventive maintenance, the life cycle of the pavement can be significantly extended. Depending upon soil and drainage conditions and structural adequacy, if pavement receives planned periodic seal coating, resurfacing, and patching, the 20 year life cycle can be extended for several cycles. If the pavement has become badly deteriorated, it can be saved from total destruction by various rehabilitation strategies such as recycling or major reconstruction. It is estimated that with regular preventive maintenance the annual maintenance costs are less than half than if the pavement is neglected and allowed to deteriorate.

A preventive maintenance program is preferred over no maintenance and a 10-year overlay program for two reasons: improved ride quality and decreased maintenance cost. The table shown below illustrates this point.



The ride quality for a 20-year life cycle with no maintenance is depicted as a dashed line. The ride quality with preventive maintenance is depicted as a solid line. Notice that preventive maintenance provides a far better ride quality through out the pavement life cycle. A preventive maintenance program is superior in terms of ride quality and cost to maintain.

Repair Methods

Pavement repair and replacement methods are generally chosen based on pavement condition. Preventive maintenance measures such as fog seals, chip seals, and slurry seals are typically used on street that are in good condition and are relatively inexpensive

(less than \$1 per square foot). Overlays are typically used on streets that are in fair condition shape and cost between \$1 and \$3 dollars per square foot. Descriptions of the various preventative maintenance methods are given below:

Fog Seal

This technique involves the spraying of a light coat of a bituminous material (0.03 to 0.05 gallon per square yard) on the surface of an existing pavement using a distributor. It is used to prolong the life of an asphalt concrete pavement by helping to reduce raveling and to improve waterproofing. Fog seals are especially good for treating pavements that carry little or no traffic. Without traffic, asphalt concrete pavements tend to ravel and harden faster than pavements that support moderate to heavy traffic.

Chip Seal

A Chip Seal involves a 2-step process in which an asphalt emulsion is sprayed onto the road pavement and immediately covered with a layer of fine aggregate. The surface is rolled and then swept to remove the excess aggregate. Although chip seals do not add to the structural strength of the pavement section the can extends the life of the pavement by approximately 4 to 5 years.

Slurry Seal

A Slurry Seal is sand mixed with asphalt emulsion that is spread onto the road pavement to provide a wearing course and to seal cracks that begin to appear 4 to 5 years after an overlay. The Slurry Seal extends the life of the pavement approximately 4 to 5 years.

Asphalt Concrete Overlay

An asphalt concrete overlay is asphalt concrete placed on the roadway approximately 0.15' thick. This treatment is designed as a structural improvement to the roadway. Asphalt concrete overlays with proper preventive maintenance strategies will provide approximately 20 years to the serviceable life of the roadway

Street Improvement and Reinvestment Strategies

In order to predict the future condition of the street system, unit costs for the various types of maintenance methods were calculated and input into the PMS. The unit costs for the various pavement improvement methods are attached as Exhibit 6

Future Conditions Analysis

Several model runs were completed using the Micro PAVER™ PMS to determine the current level of deferred maintenance (maintenance backlog) as well as how much future street improvement funding is necessary to eliminate the maintenance backlog and improve the overall condition of the road system to acceptable levels.

Pavement improvement cost assumptions that were used as inputs to the PMS model runs are attached as Exhibit 6

Current Deferred Maintenance Level

The current level of Goleta's deferred street maintenance is estimated to be approximately \$10.6 million dollars. This situation now requires strategies for replacement and reinvestment. The current deferred maintenance level was determined by the PMS as the current cost to bring all road segments up a preventative maintenance standard (PCI value greater than 61) in one year. This current need increases to approximately \$17 million dollars in 10 year if no maintenance or reinvestment is completed.

Two other model PMS model runs were made to determine the annual budget necessary to eliminate the current need or backlog in 5 and 10 years. The amount of funding necessary to eliminate the current need or backlog in 5 years is approximately \$2.5 million per year for or a total of \$12.5 million. The amount of funding necessary to eliminate the current need or backlog in 10 years is approximately \$1.5 million per year for or a total of \$15 million. Once the current need or back log is eliminated, the annual budget required to maintain the street system is estimated to be approximately \$800,000.

Other Street Maintenance Cost Considerations

While this report focuses primarily on the costs associated with various pavement improvement and reinvestment strategies, the costs associated with replacement of damaged sidewalks, and the maintenance of traffic signals, street trees and landscaped medians must be taken into consideration when developing the budget for the City's overall street maintenance program.

Sidewalk Replacement

The total cost to repair and/or replace all of the damaged sidewalks in the City is unknown at this time. An inventory of damaged sites will be conducted in fall 2003. Once the inventory is completed, the sites will be ranked based on severity, proximity to critical facilities, and pedestrian volume.

Without an inventory of needed repairs, the City has estimated that the current total cost to replace the City's sidewalks to be approximately \$4 million dollars. This amount is based on the following assumptions:

1. 60 percent of the City's 172 lane miles have sidewalks (103.2 miles of sidewalks)
2. 15% of the City's sidewalks need to be replaced (15.48 miles)
3. The unit cost per square foot to replace sidewalk is 10 dollars
4. The average width of the City's sidewalks is 5 feet.
5. The cost to replace sidewalk increases by 5% per year

In order to replace all of the damaged sidewalks in 5 years, the City would have to budget approximately \$1 million dollars per year.

Tree Maintenance

The annual cost of maintaining the City's street trees is unknown at this time. A tree inventory will be conducted in the spring 2004. Once the inventory is completed, a tree management program will be brought to the Council for consideration.

Without a tree inventory, the annual cost to maintain the City's trees is estimated to be approximately \$91,000 dollars. This amount is based on the following assumptions:

1. 50% of the City's 172 lane miles have street trees (86 miles)
2. There are approximately 50 trees per mile (4300 trees)
3. The trees need to be trimmed once every 4 years
4. The average cost to trim a tree is \$85

Traffic Signal and Traffic Control Maintenance

The City's 34 signalized intersections are currently maintained under contract with County of Santa Barbara. The County also provides traffic control maintenance (striping and sign maintenance) under the same contract. The County's estimated cost to provide signal and traffic control maintenance pursuant to their maintenance contract with the City was \$240,000 per year. Recent inquiries with private signal maintenance firms indicate that the total cost to maintain our signals could be as high as \$350,000. This higher amount was used for projecting future budget needs related to traffic signal and traffic control maintenance.

Landscape Medians

There are currently 40 landscaped medians located in City right-of-way. These medians were installed and have been maintained by the Goleta Median Landscape Project, Inc. (GLMP) in cooperation with the Goleta Water District (GWD) and the County of Santa Barbara. The ongoing maintenance cost associated with the existing medians is estimated to be \$75,000 per year. The GLMP is no longer receiving funds from the County or GWD.

Financing and Revenue Sources for Street Improvement and Reinvestment Program

The objective is to establish a 3 to 7 year street improvement program that reinvests in order that in the future, an annual maintenance program can prevent deterioration. This short term program, if feasible, invests to a threshold that allows in the future for a preventative maintenance at a lesser cost. As an example, a 5 year strategy to reach a level where preventive maintenance could be effective would require approximately \$2.5 million each year for the next 5 years. An additional amount of \$516,000 would be required for street related maintenance program components (such as trees, traffic signals, and landscaped medians) on an annual basis. A portion of this \$523 is currently included in the maintenance contract with the County.

Is a 5 year program feasible?

The City currently receives approximately \$2.3 million per year from Measure D (\$1.4 million per year) and Gas Tax (\$900,000 per year). Other sources of street maintenance funding such as STIP augmentation funds are episodic and should not be relied on for an annual street maintenance program

A Recommended Street Improvement and Reinvestment Program 5 Year Budget

As noted, to create a 5 year street improvement and reinvestment program based on the assumptions in this report, up to \$1.2 million would be required annually beyond the amount available from Measure D and Gas Tax. Sources of these dollars on an annual basis could be:

1. General Fund transfers to the Improvement and Reinvestment Program
2. Redevelopment Funds for eligible street reinvestment projects in the RDA
3. Bond financing and/or special assessment programs.

A \$3.5 million dollar program for 5 years would return the streets to an acceptable condition. As noted, ongoing related maintenance components are estimated at \$516,000 annually which also could be funded from the General Fund and assessment programs. For example, the City could consider budgeting a certain dollar amount each year for street maintenance and even sidewalk repairs and replacement that would be on a matching basis for a special assessment program in neighborhoods.

Based on Council discussion and direction, and other priorities, it might be realistic to transfer \$500,000 to \$750,000 annually from the General Fund to the street improvement and reinvestment program. A similar amount from the Redevelopment Agency for eligible projects could also be considered. City management recommends that this approach be considered.

Street Improvement and Reinvestment Program	Annual Budget
Pavement Improvement and Reinvestment	\$2,500,000
Sidewalk Repairs and Replacement	\$1,000,000
Total Annual Street Improvement and Reinvestment Funding Required	\$3,500,000
Total Annual Funding Available (Gas Tax and Measure D)	\$2,300,000
Additional Annual Street Funding Required	\$1,200,000

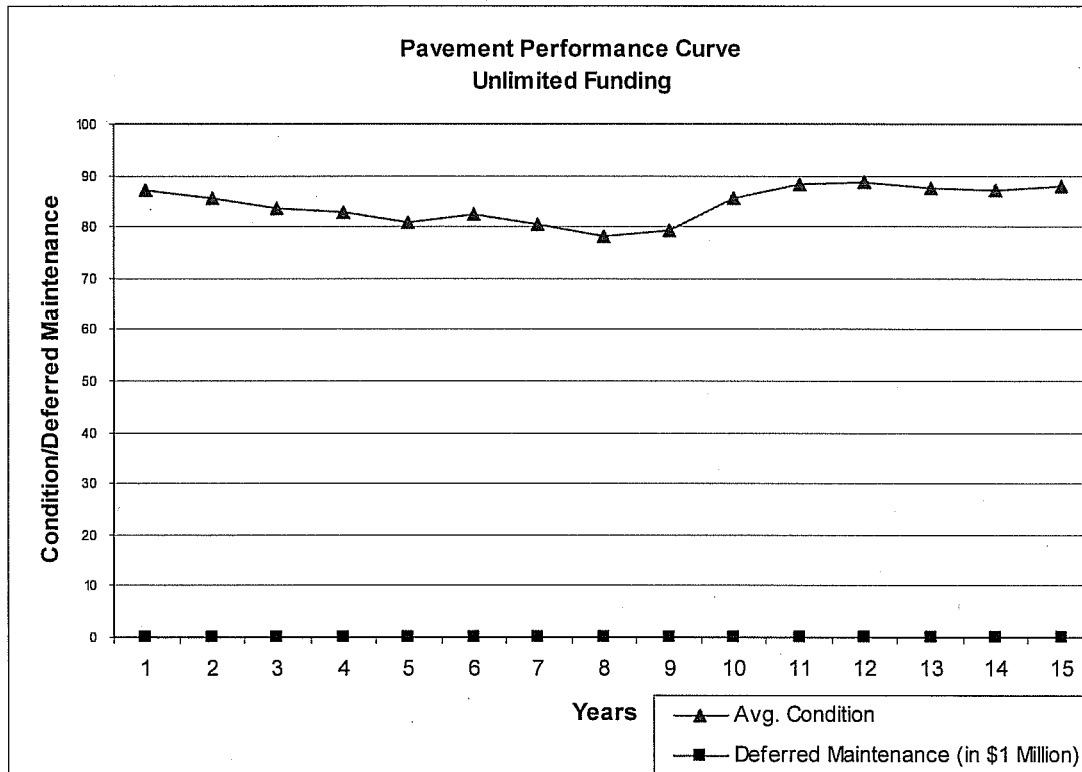
Ongoing Street Maintenance Program Components	Annual Budget
Tree Maintenance	\$91,000
Traffic Signal and Traffic Control Maintenance	\$350,000
Landscaped Median Maintenance	\$75,000
Total Ongoing Street Maintenance Funding Required	\$516,000.00

ATTACHMENT 2

**PAVEMENT MANAGEMENT SYSTEM FUTURE MODEL RUN SUMMARIES
(FUNDING SCENARIOS)**

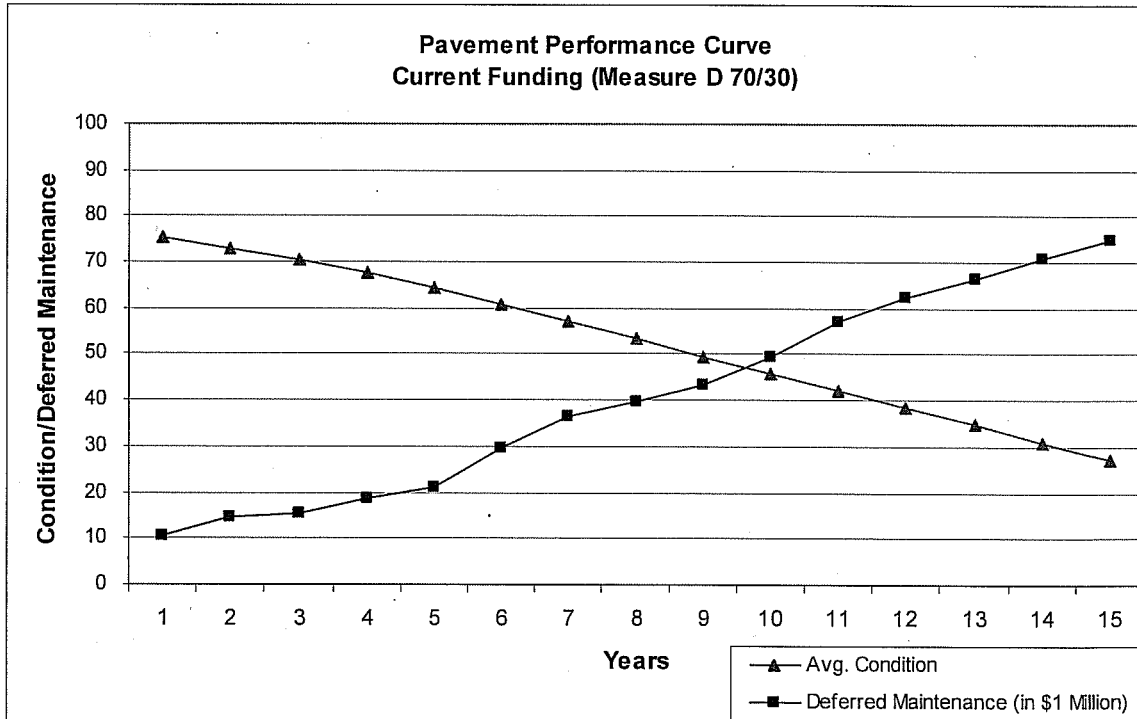
Unlimited Funding Level

Year	Work Program	Deferred (Citywide)	Average Condition (Citywide)
1	\$11,879,796.28	\$0.00	87
2	\$2,215,162.80	\$0.00	86
3	\$696,511.98	\$0.00	84
4	\$2,765,691.12	\$0.00	83
5	\$1,068,074.25	\$0.00	81
6	\$15,510,768.91	\$0.00	82
7	\$2,732,056.44	\$0.00	81
8	\$857,853.23	\$0.00	78
9	\$5,315,539.65	\$0.00	79
10	\$8,587,155.02	\$0.00	85
11	\$13,494,213.52	\$0.00	88
12	\$3,747,244.97	\$0.00	89
13	\$1,845,442.31	\$0.00	87
14	\$5,083,032.25	\$0.00	87
15	\$8,786,066.43	\$0.00	88



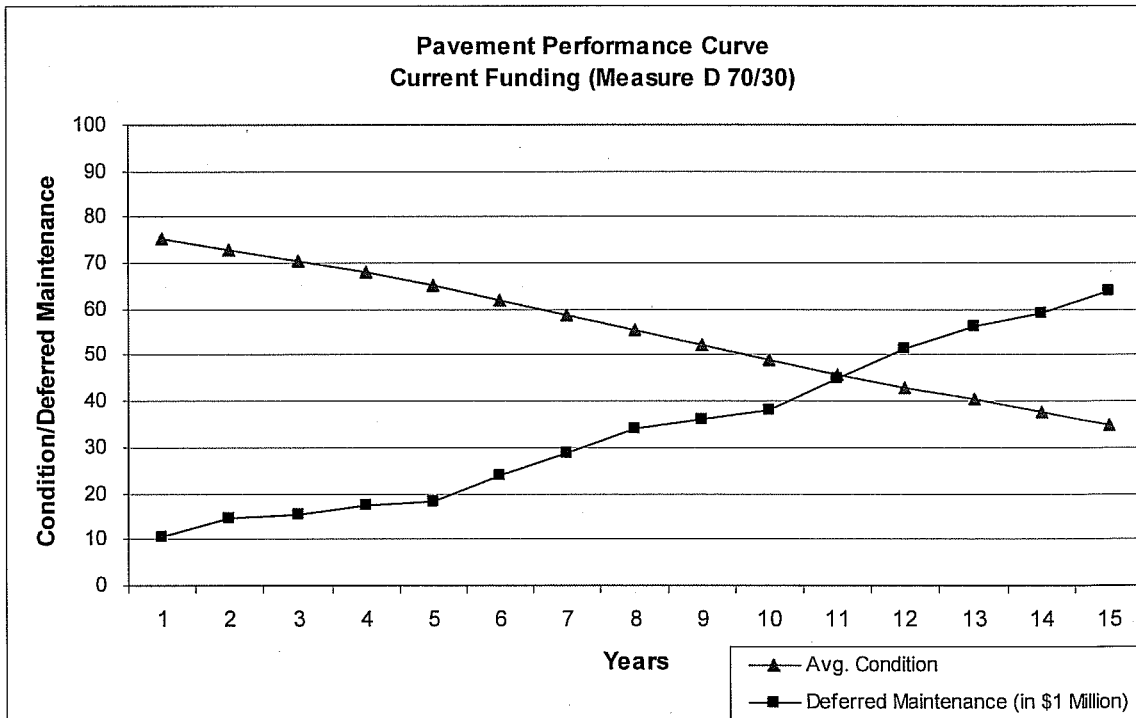
Current Funding Level (Not Including Measure D Funds)

Year	Budget	Work Program	Deferred (Citywide)	Average Condition (Citywide)
1	\$1,800,000	\$1,799,785	\$10,747,539.27	75
2	\$1,800,000	\$1,799,385	\$14,570,239.21	73
3	\$1,800,000	\$1,795,439	\$15,251,712.06	71
4	\$400,000	\$398,620	\$18,860,478.28	67
5	\$400,000	\$397,836	\$20,938,201.20	64
6	\$400,000	\$399,964	\$29,581,717.16	61
7	\$400,000	\$399,255	\$36,593,978.38	57
8	\$400,000	\$399,224	\$39,726,477.88	53
9	\$400,000	\$398,794	\$43,359,302.28	50
10	\$400,000	\$397,943	\$49,197,541.56	46
11	\$400,000	\$398,824	\$57,026,621.26	42
12	\$400,000	\$398,882	\$62,222,387.10	38
13	\$400,000	\$399,397	\$66,513,520.57	35
14	\$400,000	\$399,838	\$70,764,152.09	31
15	\$400,000	\$399,219	\$74,755,744.86	27



Current Funding Level (with continuation of Measure D)

Year	Budget	Work Program	Deferred (Citywide)	Average Condition (Citywide)
1	\$1,800,000	\$1,799,785.03	\$10,747,539.27	75
2	\$1,800,000	\$1,799,385.21	\$14,570,239.21	73
3	\$1,800,000	\$1,795,439.30	\$15,251,712.06	71
4	\$1,800,000	\$1,799,903.69	\$17,459,194.83	68
5	\$1,800,000	\$1,798,042.54	\$18,094,672.70	65
6	\$1,800,000	\$1,798,814.03	\$23,633,098.53	62
7	\$1,800,000	\$1,799,487.97	\$28,571,033.11	59
8	\$1,800,000	\$1,798,183.17	\$33,857,955.07	56
9	\$1,800,000	\$1,798,550.84	\$36,229,220.41	52
10	\$1,800,000	\$1,797,371.14	\$38,126,189.77	49
11	\$1,800,000	\$1,796,545.48	\$45,010,900.39	46
12	\$1,800,000	\$1,795,259.59	\$51,260,983.12	43
13	\$1,800,000	\$1,793,569.04	\$56,055,369.93	41
14	\$1,800,000	\$1,787,615.56	\$59,149,587.37	38
15	\$1,800,000	\$1,798,023.36	\$63,817,954.09	35



Maintain Current Condition Funding Level

Year	Budget	Work Program	Deferred (Citywide)	Average Condition (Citywide)
1	\$3,117,540	\$3,117,540	\$10,406,799.00	75
2	\$3,113,883	\$3,113,883	\$8,653,055.00	74
3	\$3,111,054	\$3,111,054	\$6,715,140.00	74
4	\$3,109,847	\$3,109,847	\$5,187,431.00	75
5	\$3,117,699	\$3,117,699	\$6,263,184.00	75
6	\$3,108,116	\$3,108,116	\$9,294,551.00	74
7	\$3,114,059	\$3,114,059	\$15,391,564.00	74
8	\$3,107,618	\$3,107,618	\$18,518,898.00	73
9	\$3,114,420	\$3,114,420	\$20,506,238.00	72
10	\$3,109,200	\$3,109,200	\$18,897,530.00	72
11	\$3,111,693	\$3,111,693	\$16,610,395.00	72
12	\$3,116,355	\$3,116,355	\$14,464,228.00	72
13	\$3,116,793	\$3,116,793	\$11,814,596.00	72
14	\$3,113,924	\$3,113,924	\$9,055,110.00	73
15	\$3,111,355	\$3,111,355	\$6,254,873.00	74

