

Public Works Subcommittee Project Discussion #3 Citizen Bond Exploratory Committee | October 29, 2024



Public Works Project Meeting #3

Agenda:

McQueen Rd Project Review

- Collector Street Program Review
- Bond Project Budget Sheet
- **o Washington Street Project Discussion**
- **o Ocotillo Road Shared Use Path**
- Street Maintenance & Rehab Program Discussion



McQueen Rd Project Review



McQueen Road Improvements (Warner to Pecos)

Program #	Program Name	Current 10 Year CIP	Bond Auth. Needed	Funding Source
6ST793	McQueen Road Improvements (Warner to Pecos)	\$84,885,000	\$26,631,000	Streets General Obligation Bonds, Capital Grants

McQueen Road improvements will consist of thru lanes, turn lanes, bike lanes, sidewalks, curbs and gutters, street lighting, ITS, traffic signals, storm drainage, landscaping, right-of-way acquisition, and utility relocation. A study began in FY 2023-24 to provide recommended intersection improvements, roadway alignment modifications, and inner/outer widening requirements.







Project Goals

- •Widening McQueen Road from four through lanes to six through lanes between Warner Road and Pecos Road
 - This project will provide capacity improvements to reduce congestion and improve intersection safety
 - Addition of one through lane in each direction
 - Addition of turn lanes and bike lanes
 - New sidewalks, curbs and gutters, street lighting, ITS, traffic signals, storm drainage, landscaping
 - Project will require right-of-way acquisition, 12KV Powerline undergrounding, water and wastewater system upgrades and possible outside utility relocations.



McQueen Road Phases

Phase 1 – Warner Road to Ray Road
Phase 2 – Ray Road to Chandler Boulevard
Phase 3 – Pecos Road to Chandler Boulevard





Phase 1 – Warner Road to Ray Road

Challenges

- Current roadway does not have bike lanes
- SRP 69 kV east side of McQueen Rd
- SRP 12kV and APS 12kV overhead lines converted to underground
- SRP Irrigation line west side of McQueen Rd
- Project will upgrade one intersection
- A school is located within project limits
- A school is located just outside project limits but is impacted by the project.
- Residents live adjacent to project
- Businesses are within project limits



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Phase 2 – Ray Road to Chandler Boulevard

Challenges

- Current roadway does not have bike lanes
- SRP 69 kV east side of McQueen Rd
- SRP 12kV and APS 12 kV overhead lines converted to underground
- SRP Irrigation line west side of McQueen Rd
- Project will upgrade one intersection
- Residents live adjacent to project
- Businesses are within project limits





Phase 3 – Chandler Boulevard to Pecos Road

Challenges

- Current Roadway does not have bike lanes
- SRP 69 kV in future northbound travel lane
- SRP 12kV and APS 12 kV overhead lines converted to underground
- SRP Irrigation line west side of McQueen Rd
- Project will upgrade two intersections
- Retention Basins need to be moved.
- Two schools are located within project limits
- Residents live adjacent to project
- Businesses are within project limits





McQueen Road Cost Impacts

Full pavement replacement in widened areas only. Mill and overlay existing roadway areas.	Tion 1				
Relocate overhead power lines only when in conflict	THEF I	1		1	
	Todays Dollars	Design	ROW	Construction	Total Project Cost
McQueen Rd (Warner Rd to Ray Rd)	\$ 22,400,000.00	\$ 1,500,000.00	\$ 2,200,000.00	\$ 24,000,000.00	\$ 27,700,000.00
McQueen Rd (Ray Rd to Chandler Blvd)	\$ 19,500,000.00	\$ 1,400,000.00	\$ 1,600,000.00	\$ 22,000,000.00	\$ 25,000,000.00
McQueen Rd (Chandler Blvd to Pecos Rd)	\$ 35,500,000.00	\$ 2,400,000.00	\$ 6,700,000.00	\$ 38,000,000.00	\$ 47,100,000.00
Total	\$ 77,400,000.00			Total	\$ 99,800,000.00

Full pavement replacement throughout project. Replace SRP irrigation pipes.					
Underground 12kV overhead lines.	Tier 2				
	Todays Dollars	Design	ROW	Construction	Total Project Cost
McQueen Rd (Warner Rd to Ray Rd)	\$ 30,000,000.00	\$ 2,000,000.00	\$ 2,200,000.00	\$ 32,100,000.00	\$ 36,300,000.00
McQueen Rd (Ray Rd to Chandler Blvd)	\$ 29,500,000.00	\$ 2,100,000.00	\$ 1,600,000.00	\$ 33,700,000.00	\$ 37,400,000.00
McQueen Rd (Chandler Blvd to Pecos Rd)	\$ 44,600,000.00	\$ 3,200,000.00	\$ 6,700,000.00	\$ 48,800,000.00	\$ 58,700,000.00
Total	\$ 104,100,000.00			Total	\$ 132,400,000.00

All items shown in Tier 2 Underground 69kV electrical lines.	Tier 3				
	Todays Dollars	Design	ROW	Construction	Total Project Cost
McQueen Rd (Warner Rd to Ray Rd)	\$ 47,200,000.00	\$ 3,300,000.00	\$ 2,200,000.00	\$ 52,200,000.00	\$ 57,700,000.00
McQueen Rd (Ray Rd to Chandler Blvd)	\$ 42,000,000.00	\$ 3,100,000.00	\$ 1,600,000.00	\$ 49,000,000.00	\$ 53,700,000.00
McQueen Rd (Chandler Blvd to Pecos Rd)	\$ 50,000,000.00	\$ 3,600,000.00	\$ 6,700,000.00	\$ 56,000,000.00	\$ 66,300,000.00
Total	\$ 139,200,000.00			Total	\$ 177,700,000.00

Collector Street Program Review



Collector Street Improvements

Program #	Program Name	Current 10 Year CIP	Bond Auth Needed	Funding Source
6ST719	Collector Street Improvements	\$7,270,000	\$1,425,000	Streets General Obligation Bonds

This request is to improve collector streets to city standards. Improvements will occur on the following collector streets: South half of Armstrong Way (from Hamilton Street to approximately 1,250 feet east) and the west half of Hamilton St (from Armstrong St to approximately 420 feet north) to collector roadway. This collector is included in the transportation plan. Willis Road (Vine Street to 1,700 feet east) El Monte Place (from Cheri Lynn Drive to 1,000 feet east)



Willis Rd Collector



Willis Road (Vine Street to 1,700 feet east)



Armstrong Way and Hamilton Street



Armstrong Way and Hamilton Street



El Monte Place



El Monte Place (from Cheri Lynn Drive to 1,000 feet east)



PW Bond Project Worksheet



		[I -				-	-			-		
PUBLIC WORKS BOND SUBCOMMITTEE PROJECT	BUDGET WORKSHEET		FY 24/25	FY 25/26	FY26/27	FY 27/28	FY 28/29	FY29/30	FY30/31	FY31/32	FY32/33	FY33/34	FY34-35
		TOTAL COST		PF	ROP 479 PHAS	SE I	-		PF	ROP 479 PHAS	EII		
ARIZONA AVE/WARNER RD INTERSECTION (6ST786)		00 500 075				CONST							
	BOND	20,560,275	\$1,257,300	\$3.128.800	\$707.475	\$15,466,700							
		L	+ .,== .,===	+-,,	* ****								
WARNER RD (PRICE RD TO ARIZONA AVENUE) (6ST774)						STUDY					DESIGN	ROW	CONST
						31001					DESIGN	ROW	CONST
	BOND	76,911,000				\$357,000					\$7,210,000	\$6,344,000	
													\$30,441,879
						\$257,000					\$7,210,000	\$6.244.000	\$52,556,121
RAY ROAD/KYRENE ROAD INTERSECTION (6ST781)	TOTAL					\$337,000					\$7,210,000	\$0,544,000	\$03,000,000
							STUDY				DESIGN	ROW	CONST
	BOND	35,433,000					\$408,000				\$3,218,000	\$1,907,000	
	OTHER FUNDING NEED												\$29,900,000
	TOTAL						\$408,000				\$3,218,000	\$1,907,000	\$29,900,000
KYRENE ROAD (CHANDLER BLVD TO SANTAN 202)													
(6ST737)				DESIGN	ROW	CONST							
INCLUDES THE KYRENE/CHANDLER INTERSECTION		45,403,100											
	BOND			\$1,082,000	\$633,000	\$11,906,000							
	PROP 479			\$2,524,200	\$1,477,700	\$27,780,200							
	TOTAL	r	1	\$3,606,200	\$2,110,700	\$39,686,200			_				
McQueen Rd (Warner Rd to Ray Rd) PH 1 (6ST793)						DESIGN	ROW	CONST					
	BOND	25,146,600				\$722,000	\$19,000	\$7,148,500					
	PROP 479					\$1,579,200	\$42,000	\$15,635,900					
	TOTAL					\$2,301,200	\$61,000	\$22,784,400					
McQueen Rd (Ray Rd to Chandler Blvd) PH 2 (6ST793)			1489000	28839000			DESIGN	ROW	CONST				
	BOND	26,965,100					748 000	170.000	7 863 000				
	PROP 479						1 634 000	371.000	16 179 100				
	TOTAL		L				2.382.000	541.000	24.042.100				
McQueen Rd (Chandler Blvd to Pecos Rd) PH 3 (6ST793)			1				_,,	DESIGN	BOW	CONST			
		22 240 000						DESIGN	ROW	CONST			
	BOND	33,240,000						\$913,500	\$467,000	\$9,047,000			
	PROP 479							\$1,998,500	\$1,022,000	\$19,792,000			
	TOTAL		1	-	+			\$2,912,000	\$1,489,000	\$28,839,000			
STREET CONSTRUCTION-VAR IMPROVEMENTS (651303)	BOND	12 000 000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	
	GRANT APPROP	,000,000	\$4.000.000										
	TOTAL		\$4,800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	
TRAFFIC SIGNAL IMPROVEMENTS & REPAIRS (6ST322)			CONST	CONST	CONST	CONST	CONST	CONST	CONST	CONST	CONST	CONST	
		16,019,500	001101	CONDI	CONOT	CONDI	001101	001101	001101	001101	00101	CONDI	
	BOND		\$2,480,000	\$1,844,500	\$1,656,500	\$1,284,500	\$1,184,500	\$1,779,500	\$1,104,500	\$1,976,500	\$1,354,500	\$1,354,500	
COLLECTOR (SET710):			1										
CULLECI UK (651719): El Monte Place (Cheri Lynn Drive to 1.000 fost sast)		1 184 000				DESIGN	ROW	CONST					
ET MONTE Place (Cheri Lynn Drive to 1,000 feet east)	POND	1,104,000			+	\$109.000	\$112.000	\$963.000				┼────┨	
	Dond					\$103,000	\$112,000	\$303,000					
STREET REPAVING (6ST248)			CONOT	CONT	CONST	CONOT	CONST	CONST	CONOT	CONOT	CONOT	COLICT	
			CONST	CONST	CONST	CONST	CONST	CONST	CONST	CONST	CONST	CONST	
	BONDS	223 940 000	\$7,144,000	\$1,144,000	\$13,144,000	\$7,144,000	\$9,144,000	\$7,344,000	\$7,344,000	\$7,344,000	\$7,344,000	\$7,344,000	
	CAPITAL GEN FUNDS	220,040,000	\$12,000,000	\$18,000,000									
	HURF		\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,900,000	\$8,900,000	\$8,900,000	\$8,900,000	\$8,900,000	
	OTHER FUNDING NEED	l		007 4 4 4 000	¢04.444.000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
WASHINGTON STREET IMPROVEMENTS (657702)	IOTAL		\$27,144,000	\$27,144,000	\$21,144,000	\$20,144,000	\$22,144,000	\$21,244,000	\$21,244,000	\$21,244,000	\$21,244,000	\$21,244,000	
WASHINGTON STREET INPROVENIENTS (031702)		12,841,000		DES/ROW		CONST							
	BOND			\$3,008,000		\$9,833,000							
OCOTILLO RD SHARED USE PATH (6TP753)													
		21,911,000				DESIGN	ROW	CONST	CONST				
	BOND					\$3,078,000	\$915,000	\$8,383,000	\$9,535,000				
PROP 470	BOND (DE												
PROP 4/9	BOND (PE	R ORIGINAL)		ADDITIONAL	JOTHER FUNL	JING NEEDED							

Project Cost Increases Due to Design Evolution and Inflation

McQueen Rd Project Cost Evolution

Tier 1 Proposed Funding Sources	Bond	C	Grant (Prop 479) Estimated 2024	М	cQueen Project Total FY 23/24 Budget	McQueen Project Total Current Estimate
McQueen Rd (Warner Rd to Ray Rd.)	\$ 7,889,500	\$	17,257,100	\$	25,146,600	\$ 27,700,000
McQueen Rd. (Ray Rd. to Chandler Blvd.)	\$ 8,781,000	\$	18,184,100	\$	26,965,100	\$ 25,000,000
Mcqueen Rd. (Chandler Blvd to Pecos Rd)	\$ 10,427,500	\$	22,812,500	\$	33,240,000	\$ 47,100,000
Totals	\$ 27,098,000	\$	58,253,700	\$	85,351,700	\$ 99,800,000



Public Works Bond Sub Committee



October 29, 2024



Washington Street Alignment



WASHINGTON STREET AREA VISION



HISTORY

- Among the oldest and most diverse areas in the City
- Redevelopment migrating to the south of the Downtown
- 2022 Urban Land Institute Arizona Technical Assistance Program
- 2023 Washington Street Alignment Study
- 2024 Downtown Regional Area Update (anticipated completion in early 2025)



Outreach – Community Involvement

Public Outreach

23.12.01 Salvation Army meeting Considering a new location - 3-5 years

Needs Assessment is currently underway

24.01.17 David Gonzalez – Light of Life Church Project is an opportunity for residents to unite for a better community

Safety is primary concern - park

Supports a connection to Pecos Road

Minimize cut through traffic

Supports beautification - trees, enhanced paving, sidewalks, etc.

Change is beneficial for neighborhood and future development

Public Outreach

23.11.28 Meeting with Southside Neighborhood – Mt. Olive Church

Parking visibility issues - Delaware and Frye

Traffic calming – Elgin and Colorado

Additional play equipment at park

Parking / visibility concerns - Washington and Frye

Food truck congestion in alley

Business parking concerns on Elgin, Morelos and Fairview at Arizona Avenue

Signal timing at Arizona Avenue and Fairview

Street feels like a one-way street due to on-street parking

• Lokahi – Civil Engineering Consultant

Internal Stakeholder Committee

Washington Street Improvements- Chandler, AZ

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Washington St - Base Connection



Washington St - Placemaking

Washington Street Improvements- Chandler, AZ









Next Steps



Presentation and direction from Chandler City Council



▋

Completion of the Downtown Region Area Plan (anticipated 1st quarter of 2025)



Utility Evaluation

QUESTIONS





Ocotillo Road Shared Use Path

Public Works Bond Sub Committee

October 29, 2024







Project Goals

- Accommodate residents' requests to have separated facilities.
- Provide East-West Corridor in South Chandler
- Provide Southeast Chandler Residents with Connection to Paseo Trail





Transportation Master Plan 2019 Update

- Public outreach showed that residents want to bike in Chandler.
- Most residents indicated they were not comfortable bicycling in a typical bike lane.
- Residents indicated they would feel safer/ more comfortable biking in separated facilities.



Source: Transportation Master Plan 2019 Update



Transportation Master Plan Survey – Mode Types





18% Transit





"Interested but Concerned"

BICYCLIST DESIGN USER PROFILES Interested Highly Somewhat but Concerned Confident Confident 4-7% of the total population 5-9% of the total population 51%-56% of the total population Often not comfortable with bike lanes, may bike on Generally prefer more Comfortable riding with sidewalks even if bike lanes are provided; prefer traffic: will use roads separated facilities, but are off-street or separated bicycle facilities or quiet or comfortable riding in without bike lanes. traffic-calmed residential roads. May not bike at all if bicycle lanes or on paved bicycle facilities do not meet needs for perceived shoulders if need be comfort. LOW STRESS HIGH STRESS TOLERANCE TOLERANCE

Source: Federal Highway Administration Bikeway Selection Guide, February 2019



Source: Federal Highway Administration Bikeway Selection Guide, February 2019



Project Area Bicycle Travel Time Map

 Average Commute Time in Maricopa County – 26 minutes





Mode Usage within Bicycle Commute Shed







Bicycle Commute Interest

- 17.9% of residents living in project area work in project area
- 6.9% of residents living in project area interested in bicycle commuting





Alternatives Analysis

- Corridors Considered:
 - Chandler Heights Road
 - Ocotillo Road
- Facility Types Considered
 - One-Way Shared Use Path (2 Sides of Road)
 - Two-Way Shared Use Path (1 Side of Road)
 - Separated Bike Lane







Figure 1 - Two-Way Shared Use Path Typical Section/Rendering



Stakeholder Input

- Goals and Objectives
- Evaluation Matrix
- Visual Preference





Which Bikeway do you Prefer?





City of Scottsdale Lessons Learned

- Street and Driveway Crossing
- Landscape buffers

 Pavement markings and Signage





Crossing Treatments – Additional Signing and Striping Needed



Source: Michigan Department of Transportation – Sidepath Intersection & Crossing Treatment Guide, June 2018



Right-of-Way Issues













Funding Opportunities

- Regional Funds Proposition 479 includes competitive active transportation funds
- Federal Funds Safe Streets for All and other



Program #	Program Name	Current 10 Year CIP	Bond Auth. Needed	Funding Source
6ST753	Ocotillo Rd. Shared Use Path	\$21,911,000	\$21,911,000	Streets General Obligation Bonds, Capital Grants



Project Schedule (Current CIP)

- Preliminary Design Study
- Design
- Right-of-Way
- Construction Phase 1 (Dobson to Paseo)
- Construction Phase 2 (Paseo to Gilbert Border)



Discussion/Questions?



Pavement Maintenance Program



Pavement Maintenance Program

Pavement Quality Index (PQI)

City of Chandler hires a consultant every 4-5 years to field survey and rate of the City maintained roadways sections within the City Right of Way. The most recent survey concluded November 2023 and will be implemented for the 24/25 Fiscal Year.

The rating scale is 1 – 100 (100 being the best) and the rating system is referred to as the Pavement Quality Index, "PQI".

The PQI calculation uses three main criteria

- Surface Distress Index "SDI"
- Ride Comfort Index "RCI"
- Structural Adequacy Index "SAI"





Pavement Quality Index Examples

PQI 75



PQI 70



PQI 45



PQI 40



Pavement Maintenance Program Standard Methods of Condition Measurement

Pavement Quality Index (PQI) is not the only industry standard rating system used to analyze the quality and performance of roadway sections. Another commonly used rating system is the **Pavement Condition Index, (PCI)**. PCI concentrates heavily on the surface condition that is like the SDI value that is part of the PQI equation.

The PQI rating system is a stricter measure than the PCI rating system and stricter than the general roadway ratings used by the Maricopa Association of Governments (MAG). However, the values are equitable enough to state that the City of Chandler roadways continuously rate high on the MAG "Fair" rating. Both standards are on a 0 –100 scale with 100 being the best.

MAG Standard: PCI

Good 71-100 Fair 56-70 Poor 55 or less Chandler Standard: PQI Chandler PQI 2022 = 63.0 Chandler PQI 2023 = 61.0 Chandler PQI 2024 = 64.5



Pavement Maintenance Program

Lane Miles "LM" PQI Break Down

Chandler has approximately 2,090 LM

Current PQI Overall Average: 64.0 Current SDI Overall Average: 72.9

- 620 LM, PQI: 100-76
- 1,355 LM, PQI: 75-41
- 120 LM, PQI: 40 or below

- 1,376 LM, SDI: 100-76
- 651 LM, SDI: 75-41
- 67 LM, SDI: 40 or below

Pavement Maintenance Program Roadway Section Lifecycle

An untreated life expectancy of a newly constructed, re-constructed, or re-paved roadway is between **<u>20 to 30 years</u>** and is dependent upon a variety of factors. Quality of construction, traffic loads, types of traffic, weather, oxidation, and the sun all play a factor in the life span of a roadway.

Strategically programmatic seal coating efforts are made to focus on maintaining the City's roadway sections in good standing and extending the life expectancy. The goal is to have 5 years between each seal coat application. The City has experienced performance well up to 8 sometimes even 10 years. Historically however the average lifespan is 7 years. Performance is due to a variety of variables and site conditions.

Example of City's Average Roadway Section Pavement Maintenance Life Cycle

- 1) ADA completed
 2) 1 year later Asphalt Repave
- 3) 1-3 Years later Rejuvenator Coat
- 4) 3-5 years later Seal Coat

- 5) 5-7 years later Seal Coat
- 6) 5-7 years later Slurry Seal
- 7) 5-7 years later Slurry Seal
- 8) 5-7 years later Asphalt Patch

Pavement Maintenance Program Treatment Techniques

The City utilizes a variety of industry standard pavement maintenance techniques;

-Asphalt Repaving (Mill and Overlay),
-Slurry Seal PQI: 76 – 100 = Surface Seal or Rejuvenator Seal
-Surface Seal PQI: 41- 75 = Slurry Seal or Asphalt Patch
-Rejuvenator Seal PQI: 40 or below = Asphalt Repaving
-Crack Seal
-Asphalt Patching

Staff is often looking for other treatments to add to the program. It should be noted that Asphalt Repaving projects are required to bring existing pedestrian pathways to Americans with Disabilities (ADA) compliance.

Pavement Maintenance Program Treatment Techniques

Pavement Maintenance Treatment Technique Triggers

PQI: 76 – 100 = Surface Seal or Rejuvenator Seal

PQI: 41-75 = Slurry Seal or Asphalt Patch

PQI: 40 or below = Asphalt Repaving

Pavement Maintenance Program

Decision Tree



Pavement Maintenance Program

Examples of roadway pavement maintenance triggers

PQI: 20.9 ADA and Asphalt Repave



PQI: 53.1 Slurry Seal and/or Asphalt Patch



PQI: 81.3 Surface Seal or Rejuvenator Seal



Pavement Maintenance Program

Emulsion Surface Seal

Rejuvenator Seal





Slurry Seal



Crack Seal







Pavement Maintenance Program Budget

Lane miles treated per fiscal year

2020/2021 – 144.6 Budget 7.6M 2021/2022 – 138.6 Budget 8.3M 2022/2023 – 125.1 Budget 9.1M 2023/2024 - 152.0 Budget 21.0M 2024/2025 – 121 (Proposed) Budget 17.0M



Pavement Program Budget Modeling

Goal:	Achieve	e a PQI of 70 d	ove	er 10 Years																		
			Yr 1	1	Yr 2	2	Yr 3	3	۲r	4	Y٢	5	Yrθ	6	Y٢	7	Yr 8	3	Yr	Ð	Yr 1	10
\$ 31,0	000,000		\$	31,000,000	\$	34,182,597	\$	37,390,758	\$	47,561,625	\$	31,334,396	\$	27,250,312	\$	25,839,009	\$	27,225,206	\$	24,282,948	\$	22,817,529
\$ 34,1	182,597	0.03	\$	31,930,000	\$	35,208,074	\$	38,512,481	\$	48,988,474	\$	32,274,428	\$	28,067,821	\$	26,614,179	\$	28,041,962	\$	25,011,436	\$	23,502,054
\$ 37,3	390,758				\$	36,264,317	\$	39,667,856	\$	50,458,128	\$	33,242,660	\$	28,909,856	\$	27,412,605	\$	28,883,221	\$	25,761,779	\$	24,207,116
\$ 47,5	561,625						\$	40,857,891	\$	51,971,872	\$	34,239,940	\$	29,777,152	\$	28,234,983	\$	29,749,718	\$	26,534,632	\$	24,933,329
\$ 31,3	334,396								\$	53,531,028	\$	35,267,138	\$	30,670,466	\$	29,082,032	\$	30,642,209	\$	27,330,671	\$	25,681,329
\$ 27,2	250,312										\$	36,325,153	\$	31,590,580	\$	29,954,493	\$	31,561,475	\$	28,150,592	\$	26,451,769
\$ 25,8	839,009												\$	32,538,298	\$	30,853,128	\$	32,508,320	\$	28,995,109	\$	27,245,322
\$ 27,2	225,206														\$	31,778,722	\$	33,483,569	\$	29,864,963	\$	28,062,682
\$ 24,2	282,948																\$	34,488,076	\$	30,760,911	\$	28,904,562
\$ 22,8	817,529																		\$	31,683,739	\$	29,771,699
																					\$	30,664,850
			\$	31,930,000	\$	36,264,317	\$	40,857,891	\$	53,531,028	\$	36,325,153	\$	32,538,298	\$	31,778,722	\$	34,488,076	\$	31,683,739	\$	30,664,850
10 Year	Total =		\$	360,062,074																		

Go	Goal: Achieve PQI of 65 in 5 Years and Hold				ł																	
		Y	Yr 1	<u>.</u>	Yr 2	2	Y٢	3	۲r	4	Yr	5	۲r	6	۲r	7	Yr 8	3	Y٢	9	Yr	10
\$	31,000,000		\$	31,000,000	\$	35,453,524	\$	32,793,895	\$	32,503,837	\$	34,970,512	\$	30,309,641	\$	29,685,248	\$	29,197,717	\$	25,746,123	\$	22,693,015
\$	35,453,524	0.03	\$	31,930,000	\$	36,517,130	\$	33,777,712	\$	33,478,952	\$	36,019,627	\$	31,218,930	\$	30,575,805	\$	30,073,648	\$	26,518,507	\$	23,373,805
\$	32,793,895				\$	37,612,644	\$	34,791,043	\$	34,483,321	\$	37,100,216	\$	32,155,498	\$	31,493,080	\$	30,975,858	\$	27,314,062	\$	24,075,019
\$	32,503,837						\$	35,834,774	\$	35,517,820	\$	38,213,222	\$	33,120,163	\$	32,437,872	\$	31,905,133	\$	28,133,484	\$	24,797,270
\$	34,970,512								\$	36,583,355	\$	39,359,619	\$	34,113,768	\$	33,411,008	\$	32,862,287	\$	28,977,488	\$	25,541,188
\$	30,309,641										\$	40,540,407	\$	35,137,181	\$	34,413,338	\$	33,848,156	\$	29,846,813	\$	26,307,424
\$	29,685,248												\$	36,191,296	\$	35,445,739	\$	34,863,601	\$	30,742,217	\$	27,096,646
\$	29,197,717														\$	36,509,111	\$	35,909,509	\$	31,664,484	\$	27,909,546
\$	25,746,123																\$	36,986,794	\$	32,614,418	\$	28,746,832
\$	22,693,015																		\$	33,592,851	\$	29,609,237
																					\$	30,497,514
			\$	31,930,000	\$	37,612,644	\$	35,834,774	\$	36,583,355	\$	40,540,407	\$	36,191,296	\$	36,509,111	\$	36,986,794	\$	33,592,851	\$	30,497,514
10	Year Total =		\$	356,278,746																		

Go	Goal: Achieve PQI of 65 over 10 Years *																				
			Yr 1	Yr 2		Yr 3	3	Yr 4	1	Yr !	5	۲r 6	5	Yr 7	7	Yr 8	1	Yr 9)	Yr 1	LO
\$	31,000,000		\$ 31,000,000	\$	35,460,430	\$	24,208,037	\$	32,433,392	\$	32,284,483	\$	30,120,842	\$	29,631,730	\$	27,961,125	\$	24,598,330	\$	23,266,513
\$	35,460,430	0.03	\$ 31,930,000	\$	36,524,243	\$	24,934,278	\$	33,406,394	\$	33,253,018	\$	31,024,467	\$	30,520,682	\$	28,799,959	\$	25,336,280	\$	23,964,509
\$	24,208,037			\$	37,619,970	\$	25,682,307	\$	34,408,585	\$	34,250,608	\$	31,955,201	\$	31,436,302	\$	29,663,957	\$	26,096,368	\$	24,683,444
\$	32,433,392					\$	26,452,776	\$	35,440,843	\$	35,278,126	\$	32,913,857	\$	32,379,391	\$	30,553,876	\$	26,879,259	\$	25,423,947
\$	32,284,483							\$	36,504,068	\$	36,336,470	\$	33,901,273	\$	33,350,773	\$	31,470,492	\$	27,685,637	\$	26,186,666
\$	30,120,842									\$	37,426,564	\$	34,918,311	\$	34,351,296	\$	32,414,607	\$	28,516,206	\$	26,972,266
\$	29,631,730											\$	35,965,860	\$	35,381,835	\$	33,387,045	\$	29,371,692	\$	27,781,433
\$	27,961,125													\$	36,443,290	\$	34,388,657	\$	30,252,843	\$	28,614,876
\$	24,598,330															\$	35,420,317	\$	31,160,428	\$	29,473,323
\$	23,266,513																	\$	32,095,241	\$	30,357,522
																				\$	31,268,248
			\$ 31,930,000	\$	37,619,970	\$	26,452,776	\$	36,504,068	\$	37,426,564	\$	35,965,860	\$	36,443,290	\$	35,420,317	\$	32,095,241	\$	31,268,248
10	Year Total =		\$341,126,335																		

Proposed Streets Maintenance / Repaving Budget

Proposed Stree Budget:	ets Maintena	ance / Repa	ving								
Funding Sources	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	2030/2031	2031/2032	2032/2033	2033/2034	
General Gov't Capital	\$ 12,000,000	\$ 18,000,000									\$ 30,000,000
Highay User Funds	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,900,000	\$ 8,900,000	\$ 8,900,000	\$ 8,900,000	\$ 8,900,000	\$ 84,500,000
G.O. Bonds	\$ 7,144,000	\$ 1,144,000	\$ 13,144,000	\$ 7,144,000	\$ 9,144,000	\$ 7,344,000	\$ 7,344,000	\$ 7,344,000	\$ 7,344,000	\$ 7,344,000	\$ 74,440,000
Funding Shift Needed				<mark>\$ 5,000,000</mark>	<mark>\$ 35,000,000</mark>						
	\$ 27,144,000	\$ 27,144,000	\$ 21,144,000	\$ 20,144,000	\$ 22,144,000	\$ 21,244,000	\$ 21,244,000	\$ 21,244,000	\$ 21,244,000	\$ 21,244,000	\$ 223,940,000
10 Year Total =	\$223,940,000										

ANY QUESTIONS

