



Meeting Date: 10/02/07

ACTION	TYPE OF ITEM
<input type="checkbox"/> Approved Recommendation	<input type="checkbox"/> Info/Consent
<input type="checkbox"/> Ord. No(s). _____	<input type="checkbox"/> Report
<input type="checkbox"/> Res. No(s). _____	<input type="checkbox"/> Public Hearing (Info/consent)
<input type="checkbox"/> Other _____	<input checked="" type="checkbox"/> Other Study Session

Prepared By: Lou Balderrama Agenda Item No. R-1
 Reviewed By: City Manager [Signature] City Attorney [Signature] Finance SW Other (Specify) [Signature]

DATE: September 11, 2007
TO: City Council
FROM: Lou Balderrama, Design and Construction Services Manager
 Public Works Department
SUBJECT: Street Maintenance Capital Improvement Plan Update

RECOMMENDATION

That City Council consider and provide direction to the Public Works Director regarding the Street Maintenance Capital Improvement Plan Update.

DISCUSSION

This study session includes a presentation that will provide a brief update on the Street Maintenance Capital Improvement Plan based on the latest Pavement Management System update. The report includes an update of pending street maintenance Capital Improvement Projects. It also includes projects that were presented and approved for authorization to bid under separate agenda reports on September 18, 2007. In addition, future street improvement projects and anticipated schedules and funding, in accordance with City Council direction will be presented.

The costs for these projects, approximately \$80 million, will be funded by:

- **CURRENT CAPITAL IMPROVEMENT FUNDING**
 - \$30.7 million (\$17.7 million from the Community Development Commission, \$13 million from Wastewater bonds)
 - \$4.1 million from the annual Gas Tax, Transportation Development Act, Community Development Block Grant, Traffic Congestion Mitigation Fund and General fund
- **FUTURE 5-YEAR CAPITAL IMPROVEMENT FUNDING**
 - \$23.6 million from the Streets Gas Tax bonds
 - \$2 million from Stormwater
 - \$4 million from Water Pipeline Infrastructure Capital Improvement
 - \$16.5 million from the annual Gas Tax, Transportation Development Act, Community Development Block Grant, Traffic Congestion Mitigation Fund and General Fund