



City of Gonzales



Council Member Liz Silva, Council Member Lorraine Worthy, Council Member Maria Orozco

Mayor Jose L. Rios, Mayor Pro Tem Scott Funk, City Manager Carmen Gil

Small town, big heart! ~ ¡Pueblo chico, corazón grande!

December 20, 2023

Michael Zeller, Director of Programming & Project Delivery
Transportation Agency for Monterey County
55-B Plaza Circle
Salinas, CA 93901

Subject: Measure X Annual Compliance Report and Audit

Dear Mike:

Enclosed is our annual Measure X compliance audit for Fiscal Year 2022/23. As you're aware, the City of Gonzales partially funded our \$5.2M Alta Street Pavement Rehabilitation Project by borrowing \$2.5M of Measure X funding. We are paying off this loan with our annual Measure X monies.

Contact me with any questions regarding this report.

Sincerely,

PATRICK DOBBINS

Patrick M. Dobbins, PE
Public Works Director/City Engineer

Copies: Carmen Gil, City Manager
Project file



MEASURE X ANNUAL AUDIT CHECKLIST

Jurisdiction: Gonzales

Fiscal Year: 2022/23

This document is intended as a guide for the development of a local jurisdiction’s Measure X Annual Compliance Audit. The Annual Program Compliance Report should demonstrate the efforts of the local jurisdiction to comply with the policies of Measure X over the reporting period. The Annual Program Compliance Report should include the following elements:

1. ANNUAL REPORT:

The report must include a narrative of how the jurisdiction spent Measure X funds on local projects, including:

- Summary chart detailing the total Measure X funds received and expended by the jurisdiction. This chart must match the amounts shown in the Independent Audit of Financial Statements.

For each Measure X funded project, include:

- Project title
- Project description
- Amount of Measure X funds spent on the project
- Amount of other funds leveraged
- Discussion of the project benefits
- Before and after photos

2. INDEPENDENT AUDIT OF FINANCIAL STATEMENTS FOR MEASURE X FUNDS, PRIOR FISCAL YEAR:

The Measure X funding agreement with local jurisdictions requires each recipient to undergo an annual financial audit and submit by December 31 of each year independently audited financial statements for prior year fiscal ending June 30 of Measure X funds received and used. The scope of the audit should be limited only to Fund or Project receiving Measure X instead of to the jurisdiction as whole and shall provide evidence that the expenditure of funds is in accordance with the Measure X Ordinance and Measure X Funding Agreement with the local jurisdictions.

Measure X audited financial statements should include at the minimum the following:

- Evidence that the expenditures of revenues is in accordance with the Measure X Ordinance, policies, and funding agreements.
- Verification that Measure X funds are deposited in a separate account and that interest earned on funds allocated pursuant to the ordinance was expensed only for the purpose for which the funds were allocated.
- Ensure that a full four quarters are reported, starting in July and that the fourth quarter (April through June, but received by the jurisdiction in August) is included in the audit as an accrual.

| Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|-------------|-------------|-------------|-------------|
| \$87,324.32 | \$87,199.15 | \$73,773.58 | \$87,370.05 |

- Independent Auditor Opinion on the degree of compliance/non-compliance with Measure X and the funding agreement.
- Statements:
 - a. Balance Sheet
 - b. Statement of Revenues, Expenditures and Change in Fund Balance
 - c. List of any unspent Measure X allocations and associated interest earning carried over to the next fiscal year. Any interest earnings shall only be expended for the purposes which are consistent with the Measure X Expenditure Plan.
- Compliance with the Maintenance of Effort requirement for FY22/23: \$0

3. FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

A Capital Improvement Program looking forward for the next five (5) years that specifically references projects anticipated to be funded by Measure X. The Measure X Five Year CIP is to be updated annually by the local jurisdiction and cover a period of five (5) years from the time of the annual update. The following information should be included:

- Project: The title of the project to receive Measure X funding.
- Description & Phase: A general description of the project and the phase (e.g. Environmental; Design; Right-of-Way; or Construction) that will be funded in the given year.
- Total Cost: The total cost of the project.
- Measure X: The amount of Measure X funding that will be expended on the project.
- PCI: The Pavement Condition Index for the roadway, from the local jurisdiction's Pavement Management Program.

4. PAVEMENT MANAGEMENT PROGRAM

The Pavement Management Program report must include information on the conditions of the local jurisdiction's streets to ensure timely repairs and keep the public informed.

- The software system being utilized (e.g. Street Saver)
- Inventory of all existing pavements under the local agency jurisdiction, including:
 - a. Centerline miles
 - b. Total lane miles (or equivalent units)
 - c. The last update of the inventory was completed on: [date of inspection]
- Pavement Condition Index (PCI)
- Total lane miles of pavement needing maintenance, rehabilitation, or replacement.
- Estimated budget needs to rehabilitate or replace deficient sections for the current year and the next three years.

CITY OF GONZALES ANNUAL MEASURE X PROGRAM COMPLIANCE REPORT

The Annual Program Compliance Report should, at a minimum, describe the efforts of the local jurisdiction to comply with the policies of Measure X over the reporting period. The report should include a narrative of how the jurisdiction spent Measure X funds on local projects including the project title; brief description; discussion of the project benefits; and before and after pictures. A balance sheet should also be included with the report detailing the receipt and expenditure of Measure X funds, as shown in the example below.

CITY OF GONZALES YEAR 2022/23 BALANCE SHEET

| | |
|--|------------------|
| REVENUES | |
| Carryover from Previous Year | \$27,617 |
| Measure X Revenues | 308,050 |
| Earning on Interest | 0 |
| TOTAL REVENUES = | \$335,667 |
| EXPENDITURES | |
| <i>DEBT SERVICE ON MEASURE X LOAN FOR ALTA STREET REHABILITATION PROJECT</i> | |
| Principal on TAMC Loan | \$301,129 |
| Interest on TAMC Loan | 37,420 |
| TOTAL EXPENDITURES = | \$338,549 |
| FUND BALANCE, END OF PERIOD = | \$24,735 |

As attachments to the Annual Program Compliance Report, the jurisdiction should include the following additional reports:

ATTACHMENT 1: Independent Audit of Financial Statements for Measure X Funds, Prior Fiscal Year

ATTACHMENT 2: Five-Year Capital Improvement Program

ATTACHMENT 3: Pavement Management Program Report

ATTACHMENT 1

INDEPENDENT AUDIT OF FINANCIAL STATEMENTS

CITY OF GONZALES
TRANSPORTATION SAFETY AND
INVESTMENT PLAN ACCOUNT FUND
WITH INDEPENDENT AUDITORS' REPORT

JUNE 30, 2023

CITY OF GONZALES
TRANSPORTATION SAFETY AND INVESTMENT PLAN ACCOUNT FUND

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And on Compliance with TAMC Ordinance No. 2016-01 Transportation Safety and
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INDEPENDENT AUDITORS' REPORT

Honorable Mayor and City Council
City of Gonzales
City of Gonzales, California

Opinion

We have audited the accompanying financial statements of the City of Gonzales Transportation Safety and Investment Plan Account Fund, as of and for the fiscal year ended June 30, 2023, and the related notes to the financial statements, as listed in the table of contents.

In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of the Transportation Safety and Investment Plan Account Fund of the City of Gonzales, California, as of June 30, 2023, and the changes in its financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of the City of Gonzales, California, and to meet our other ethical responsibilities, in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Emphasis of Matter

As discussed in Note 1, the financial statements present only the Transportation Safety and Investment Plan Account Fund and do not purport to, and do not, present fairly the financial position of the City of Gonzales, California, as of June 30, 2023, the changes in its financial position for the year then ended in accordance with accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Responsibilities of Management for the Financial Statements

Management is responsible for the preparation and fair presentation of the financial statements in accordance with accounting principles generally accepted in the United States of America, and for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute assurance and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgment made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the City of Gonzales, California's internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control-related matters that we identified during the audit.

Other Reporting Required by *Government Auditing Standards*

In accordance with *Government Auditing Standards*, we have also issued our report dated December 6, 2023, on our consideration of the City of Gonzales Transportation Safety and Investment Plan Account Fund's internal control over financial reporting and on our tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements and other matters. The purpose of that report is solely to describe the scope of our testing of internal control over financial reporting and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City of Gonzales Transportation Safety and Investment Plan Account Fund's internal control over financial reporting or on compliance. That report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the City of Gonzales Transportation Safety and Investment Plan Account Fund's internal control over financial reporting and compliance.

A handwritten signature in black ink, appearing to be 'Renee J. [unclear]', written in a cursive style.

December 6, 2023

CITY OF GONZALES

TRANSPORTATION SAFETY AND INVESTMENT PLAN ACCOUNT FUND BALANCE SHEET JUNE 30, 2023

ASSETS

| | |
|---------------------|---------------|
| Accounts receivable | \$ 24,735 |
| Total assets | <u>24,735</u> |

LIABILITIES AND FUND BALANCE

Liabilities:

| | |
|-------------------|----------|
| Accounts payable | <u>-</u> |
| Total Liabilities | <u>-</u> |

Fund Balance:

| | |
|--------------------|---------------|
| Restricted | <u>24,735</u> |
| Total Fund Balance | <u>24,735</u> |

| | |
|------------------------------------|------------------|
| Total Liabilities and Fund Balance | <u>\$ 24,735</u> |
|------------------------------------|------------------|

CITY OF GONZALES

TRANSPORTATION SAFETY AND INVESTMENT PLAN ACCOUNT FUND STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE JUNE 30, 2023

REVENUES

| | |
|---|----------------|
| Transportation Safety and Investment Plan Account revenue | \$ 335,667 |
| Total revenues | <u>335,667</u> |

EXPENDITURES

| | |
|--|------------------|
| Debt Service | |
| Principal | 301,129 |
| Interest | <u>37,420</u> |
| Total Expenditures | <u>338,549</u> |
| Net change in fund balance | (2,882) |
| Fund balance, beginning of fiscal year | <u>27,617</u> |
| Fund balance, end of fiscal year | <u>\$ 24,735</u> |

CITY OF GONZALES

TRANSPORTATION SAFETY AND INVESTMENT PLAN ACCOUNT FUND STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE – BUDGET TO ACTUAL JUNE 30, 2023

| | <u>Budgeted Amounts</u> | <u>Actual Amounts</u> | <u>Variance with Budget Positive (Negative)</u> |
|---|-------------------------|-----------------------|---|
| REVENUES | | | |
| Transportation Safety and Investment Plan Account revenue | \$ 312,000 | \$ 335,667 | \$ 23,667 |
| Total revenues | <u>312,000</u> | <u>335,667</u> | <u>23,667</u> |
| EXPENDITURES | | | |
| Debt service | | | |
| Principal | 265,370 | 301,129 | (35,759) |
| Interest | <u>46,630</u> | <u>37,420</u> | <u>9,210</u> |
| Total Expenditures | <u>312,000</u> | <u>338,549</u> | <u>(26,549)</u> |
| Net change in fund balance | - | (2,882) | (2,882) |
| Fund balance, beginning of fiscal year | <u>-</u> | <u>27,617</u> | <u>-</u> |
| Fund balance, end of fiscal year | <u>\$ -</u> | <u>\$ 24,735</u> | <u>\$ (2,882)</u> |

CITY OF GONZALES

TRANSPORTATION SAFETY AND INVESTMENT PLAN ACCOUNT FUND NOTES TO THE BASIC FINANCIAL STATEMENTS JUNE 30, 2023

NOTE 1 – SIGNIFICANT ACCOUNTING POLICIES

Basis of Accounting

The accounting and financial reporting treatment applied to a fund is determined by its measurement focus. The Transportation Safety and Investment Plan Account Fund of the City of Gonzales (the “City”) is a governmental fund type. Governmental funds are accounted for using a current financial resources measurement focus. The application of this measurement focus provides that, in general, only current assets and current liabilities are present on the balance sheet. Operating statements of these funds present revenues and expenditures.

The modified accrual basis of accounting is used for the Transportation Safety and Investment Plan Account Fund. Under the modified accrual basis of accounting, revenues are recognized when they become susceptible to accrual (i.e., both measurable and available). Measurable means that the amount of the transaction can be determined. Available means the funds are collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period. For this purpose, the City considers revenues to be available if they are collected within 60 days of the end of the current fiscal period.

Expenditures of governmental funds are generally recognized when the related fund liability is incurred.

Reporting Entity

The financial statements present only the Transportation Safety and Investment Plan Account Fund and do not purport to, and do not present, the City’s financial position and changes in financial position. The City of Gonzales’s basic financial statements are available from the Finance Department at 147 Fourth Street, Gonzales, California 93926 and at www.gonzalesca.gov.

NOTE 2 – CASH DEPOSITS

The City follows the practice of pooling cash and investments for all funds (including the Transportation Safety and Investment Plan Account Fund) under its direct daily control. Interest earned on pooled cash and investments is allocated periodically to the various funds based on average cash balances. Detailed disclosure regarding the City’s investments of cash is included in the notes to financial statements of the City.

CITY OF GONZALES

**TRANSPORTATION SAFETY AND INVESTMENT PLAN ACCOUNT FUND
NOTES TO THE BASIC FINANCIAL STATEMENTS
JUNE 30, 2023**

NOTE 3 – MAINTENANCE OF EFFORT

The Measure X Master Programs Funding Agreement between the City of Gonzales and the Transportation Agency for Monterey County required that the City must expend each fiscal year from its general fund for street and highway purposes an amount not less than the annual average of its expenditures from its general fund during the preceding three fiscal years, as reported to the Controller pursuant to Streets and Highways Code section 2151 (“Maintenance of Effort”). For purposes of this calculation, an average of the prior three (3) years spent for local transportation purposes will be used. Exemptions from this calculation include one-time capital expenses, and expiration of any voter-approved fund sources that were used for local transportation purposes. In the case of expired voter-approved fund sources, the three-year average baseline would be recalculated in the next annual verification period without said expired fund sources. Revenues from a fee imposed or contribution first received by a local jurisdiction on or after January 1, 2016 which are used on or after July 1, 2016, by that local jurisdiction for maintenance or improvement purposes on its streets and highways shall be considered as general fund expenditures for the purposes of compliance with the provisions of this Section in the fiscal year in which such expenditures are made. The following eligible expenditures were made:

| | |
|---|------|
| For the fiscal year ended June 30, 2020: | \$ - |
| For the fiscal year ended June 30, 2021: | \$ - |
| For the fiscal year ended June 30, 2022: | \$ - |
| Three-year average of above expenditures: | \$ - |

Total expenditures from the general fund for street and highway purposes for the fiscal year ended June 30, 2023 was \$0. The City was in compliance with the Maintenance of Effort requirement of the Measure X Master Programs Funding Agreement between the City of Gonzales and the Transportation Agency for Monterey County.

**INDEPENDENT AUDITORS' REPORT ON INTERNAL CONTROL OVER FINANCIAL REPORTING
AND ON COMPLIANCE WITH TAMC ORDINANCE NO. 2016- 01
TRANSPORTATION SAFETY AND INVESTMENT PLAN FUND
AND OTHER MATTERS BASED ON AN AUDIT OF FINANCIAL STATEMENTS PERFORMED IN
ACCORDANCE WITH *GOVERNMENT AUDITING STANDARDS***

Honorable Mayor and City Council
City of Gonzales
City of Gonzales, California

We have audited, in accordance with auditing standards generally accepted in the United States of America and the standards applicable to the financial audits contained in the *Government Auditing Standards* issued by the Comptroller General of the United States, the financial statements of the City of Gonzales Transportation Safety and Investment Plan Account Fund's (the "City"), as of and for the year ended June 30, 2023, and the related notes to the financial statements, which collectively comprise the City of Gonzales Transportation Safety and Investment Plan Account Fund's financial statements, and have issued our report thereon dated December 6, 2023.

We have also audited the City's compliance with the types of compliance requirements described in the Transportation Agency's for Monterey County's (TAMC) Ordinance No. 2016-01 and the Measure X Master Programs Funding Agreement (the Agreement) between TAMC and the City, applicable for the fiscal year ended June 30, 2023.

Management's Responsibility

Management is responsible for compliance with the requirements of laws, regulations, contracts, and grants applicable to the Transportation Safety and Investment Plan Account Fund.

Auditor's Responsibility

Our responsibility is to express an opinion on the City's compliance based on our audit in accordance with the compliance requirements described in the Transportation Agency for Monterey County's (TAMC) Ordinance No. 2016-01 and in the Measure X Master Programs Funding Agreement (the Agreement) between TAMC and the City of Gonzales. The Measure X Master Programs Funding Agreement requires that the independent auditor shall perform at least the following tasks: (1) determine whether the recipient expended all Measure X funds received in compliance with Measure X, the Measure X Investment Plan, and the Policies & Project Descriptions, as they may be adopted or amended by TAMC from time to time, and the Agreement, (2) determine whether the Measure X revenues received and expended were accounted for and tracked in its own separate budget and fund titled "Transportation Safety & Investment Plan Account" and were not be comingled with any other funds and that the accounting system provides adequate internal controls and audit trails to facilitate an annual compliance

audit for each fund type and the respective usage and application of said funds, and (3) determine whether the City met the Maintenance of Effort requirements imposed by Measure X and State law. We conducted our audit of compliance in accordance with auditing standards generally accepted in the United States of America, the standards applicable to financial audits contained in Government Auditing Standards, issued by the Comptroller General of the United States. Those standards require that we plan and perform the audit to obtain reasonable assurance about whether noncompliance with the compliance requirements referred to above that could have a direct and material effect on the state laws and regulations applicable to the City occurred. An audit includes examining, on a test basis, evidence about the City's compliance with those requirements and performing such other procedures as we considered necessary in the circumstances.

We believe that our audit provides a reasonable basis for our opinion on compliance. However, our audit does not provide a legal determination of the City's compliance.

Opinion on Compliance with the Transportation Safety and Investment Plan Account Fund

In our opinion, the funds allocated to and received by the City of Gonzales Transportation Safety and Investment Plan Account Fund, complied, in all material respects, with the compliance requirements referred to above that are applicable in accordance to the compliance requirements described in the Transportation Agency for Monterey County's (TAMC) Ordinance No. 2016-01 and in the Measure X Master Programs Funding Agreement between TAMC and the City of Gonzales for the fiscal year ended June 30, 2023.

Report on Internal Control over Financial Reporting

In planning and performing our audit of the financial statements, we considered the City's internal control over financial reporting (internal control) as a basis for designing audit procedures that are appropriate in the circumstances for the purpose of expressing our opinions on the financial statements, but not for the purpose of expressing an opinion on the effectiveness of the City's internal control. Accordingly, we do not express an opinion on the effectiveness of the City's internal control.

A deficiency in internal control exists when the design or operation of a control does not allow management or employees, in the normal course of performing their assigned functions, to prevent, or detect and correct, misstatements, on a timely basis. A *material weakness* is a deficiency, or a combination of deficiencies, in internal control, such that there is a reasonable possibility that a material misstatement of the entity's financial statements will not be prevented, or detected and corrected, on a timely basis. A *significant deficiency* is a deficiency, or a combination of deficiencies, in internal control that is less severe than a material weakness, yet important enough to merit attention by those charged with governance.

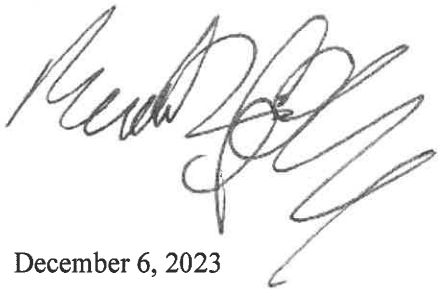
Our consideration of internal control was for the limited purpose described in the first paragraph of this section and was not designed to identify all deficiencies in internal control that might be material weaknesses or, significant deficiencies. Given these limitations, during our audit we did not identify any deficiencies in internal control that we consider to be material weaknesses. However, material weaknesses or significant deficiencies may exist that were not identified.

Report on Compliance and Other Matters

As part of obtaining reasonable assurance about whether the City's financial statements are free from material misstatement, we performed tests of its compliance with certain provisions of laws, regulations, contracts, and grant agreements, noncompliance with which could have a direct and material effect on the financial statements. However, providing an opinion on compliance with those provisions was not an objective of our audit, and accordingly, we do not express such an opinion. The results of our tests disclosed no instances of noncompliance or other matters that are required to be reported under *Government Auditing Standards*.

Purpose of This Report

The purpose of this report is solely to describe the scope of our testing of internal control and compliance and the results of that testing, and not to provide an opinion on the effectiveness of the City's internal control or on compliance. This report is an integral part of an audit performed in accordance with *Government Auditing Standards* in considering the entity's internal control and compliance. This report is intended solely for the information and use of the City Council, management of the Transportation Agency for Monterey County and for filing with the appropriate regulatory agencies and is not intended to be and should not be used by anyone other than these specified parties.

A handwritten signature in black ink, appearing to be "Renee J. [unclear]", written in a cursive style.

December 6, 2023

ATTACHMENT 2

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

ATTACHMENT 2

FIVE YEAR CAPITAL IMPROVEMENT PROGRAM

CITY of GONZALES MEASURE X FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FOR YEARS 2019/20 – 2023/24

FY 2022/23

| Project | Description & Phase | Total Cost | Measure X | PCI |
|-----------------------------------|--------------------------------|----------------------|----------------------|------------|
| Alta Street Pavement Rehab | Construction | \$5.2 Million | \$2.5 Million | 100 |
| Totals: | | \$5.2 Million | \$2.5 Million | |

The city is paying back a \$2.5M loan from TAMC with Measure X monies for the city's \$5.2M Alta Street Pavement Rehabilitation Project that was completed in December 2018.

ATTACHMENT 3

PAVEMENT MANAGEMENT PROGRAM REPORT

PAVEMENT MANAGEMENT PROGRAM REQUIREMENTS

The approved ordinance for the Transportation Safety & Investment Plan (Measure X) outlines the requirements for the use of local road maintenance, pothole repair and safety funds. It includes a requirement for each jurisdiction to have a pavement management program. "Each city and the County of Monterey shall develop, or participate in the development of by TAMC, a pavement management program. They shall submit regular reports on the conditions of their streets, to ensure timely repairs and keep the public informed. Development of the pavement management program by TAMC is eligible to be funded out of this program prior to distribution of funds to the cities and the County."

SYSTEM REQUIREMENTS: In order to receive Measure X funds, the cities and the County shall utilize a pavement management program (PMP) and submit regular reports on the conditions of their streets, to ensure timely repairs and keep the public informed. The pavement management program should utilize an approved software-based tool for analyzing pavement conditions and reports findings on rehabilitation/maintenance strategies based on funding levels. The pavement management program used by the jurisdiction must contain, at a minimum, the following features:

- Store the inventory all roadways within a jurisdiction (in a compatible database with other jurisdictions).
- Assess the condition of the roadways (based on seven distresses and three severity levels).
- Provide the current Pavement Condition Index (PCI) for the roadways (as per ASTM D6433)
- Identify all pavement sections needing maintenance, rehabilitation, or replacement.
- Calculate budget needs for maintenance, rehabilitation or replacement of deficient pavement sections (for the current year and the next three years at various overall condition levels).
- Develop maintenance strategies for the most cost effective level of maintenance or repair appropriate at the time of the inspection.
- Generate pavement management program reports (in various formats).

All jurisdictions must implement and maintain an approved Pavement Management Program ("StreetSaver" or equivalent). The "StreetSaver" Pavement Management Program developed by Metropolitan Transportation Commission (MTC) is the most utilized program in the Bay Area and would be an excellent program for this region as well. The use of the "StreetSaver" Pavement Management Program is recommended (but not required) since it would allow good compatibility between local jurisdictions and also provide regional benefits. Jurisdictions may elect to use an alternative pavement management program provided it meets the above listed minimum requirements and receives written approval from TAMC.

The Agency will assist with the development of an overall pavement management implementation plan for this region with the participation and coordination of all the cities and the county. The Agency recommends the development of a regional system to benefit from a coordinated system. The regional system would be developed collaboratively between local jurisdictions. In order to have a regional database, it is recommended that all agencies utilize a

common pavement management program. This would allow compilation of information on a regional basis. It would also create opportunities for interagency coordination and to guide regional transportation investments and planning.

UPDATE REQUIREMENTS: The jurisdictions must complete the following updates:

- Review and update the pavement information for all roads every two years.
- Pavement conditions must be re-inspected every three years for arterials and collectors.
- Pavement conditions must be re-inspected every six years for residential streets and local/rural roads, unless otherwise approved by TAMC. Pavement condition surveys may be done by either automated or manual inspections, and may be done either individually or in conjunction with another agency. A percentage of the network can be scheduled each year so that the entire network is updated on a regular cycle.

REPORT REQUIREMENTS: All jurisdictions shall submit an annual Pavement Management Program Report Letter to TAMC no later than December 31 of each year the Measure X tax is in effect using the approved report letter format. It shall include all the highlighted information and shall be on local agency letterhead (see attached template).

All jurisdictions shall also participate in the biennial pavement needs survey conducted for the California Statewide Local Streets and Roads Needs Assessment and provide the requested roadway data for their jurisdiction.

City of Gonzales

2020 Pavement Management Program Update

May 12, 2020



Prepared by:





**Program Managers
Construction Managers
Civil Engineers**

May 12, 2020

Mr. Patrick Dobbins
City of Gonzales
147 Fourth Street
Gonzales, CA 93926

Subject: Pavement Management Program Update

Dear Mr. Dobbins:

As part of the development of the Pavement Management Program for the City of Gonzales, Harris & Associates hereby submits the 2020 Pavement Management Program Report.

The information contained in this report presents the findings from a pavement condition survey of the City's street network. The City has also been provided with the information that was used to develop the recommended improvement program. The report covers the following categories:

- Executive Summary of 2020 PMP Update
- Pavement Condition Index for all Streets
- Budget Analysis and Recommended Work Program based on various budgets
- Backup Data

It has been a pleasure working with you on this project. Do not hesitate to contact me at (925) 827-4900 ext. 1219 or vijay.pulijal@weareharris.com if you have any further questions.

Sincerely,

Harris & Associates

Vijay Pulijal, P.E.
Project Manager

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- C. Deferred Maintenance Cost Trend by Annual Funding Chart
- D. Budget Scenario Cost and Network Condition Summaries
- E. Annual Work Program \$500K
- F. Annual Work Program \$1M

Appendix III - Backup Data (*Available in Final*)

- A. Section Description Inventory Report
(*Available on thumb drive due to size constraints*)
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EXECUTIVE SUMMARY

In April of 2020, Harris & Associates updated the Pavement Management Program (PMP) for the City of Gonzales. The City had previously been using MicroPaver for their PMP but has since switched to the StreetSaver® PMP software. For this update, approximately 18 of the City's 20 centerline miles were surveyed. Streets that had maintenance within the last two years were not surveyed as part of this update and the PCI's were based on maintenance projections. The PMP provides a management tool to inventory street pavement, assess pavement condition, record historical maintenance, forecast budget needs, and view impacts of funding on Citywide pavement condition over time.

The PMP is also a software-based tool for analyzing pavement conditions and recommending rehabilitation strategies based on funding levels. The software focuses on providing cost effective recommendations that enhance the overall system's Pavement Condition Index (PCI)*. In general, asphalt concrete pavement deteriorates over time by both traffic loading and weathering. The Metropolitan Transportation Commission (MTC) software recommends that 4% of the budget be put towards preventive maintenance treatments† such as surface seals and or crack seals. The remaining budget is recommended to be allocated to more expensive asphalt concrete overlays and or reconstructions. Preventive maintenance treatments are important because they can sustain a street's PCI at a high level at a relatively low cost. Preventive maintenance treatments can be applied to many streets (large pavement area) for a fraction of the cost to overlaying/reconstructing a single asphalt street (small pavement area).

The City is now using MTC's Pavement Management System StreetSaver® online version. The City uses the software to help make cost-effective decisions related to the street network; maximizing the City's return on investment from available maintenance and rehabilitation funds. StreetSaver® also helps the City generate a prioritized plan and helps to identify specific areas in need of maintenance and rehabilitation.

For the City of Gonzales, the following six annual budget scenarios were generated with 4% of the annual budget applied towards preventative maintenance; with the exception of the \$500 thousand and \$1 million Expected Annual Budget scenarios. For these two scenarios, the budget was focused primarily on the streets to the west side of Highway 101.

1. No Funds (\$0)
2. Expected Annual Budget (\$500K)*
3. Maintain PCI of 54 (\$850K)
4. Expected Annual Budget (\$1M)*
5. Five Point Increase in PCI (\$1.3M)
6. Budget Needs Average (\$4.2M)

**Budget focused on the west side of Highway 101*

* Calculated by an algorithm developed by the Army Corps of Engineers.

† Preventive maintenance is a schedule of planned maintenance actions aimed at the prevention of failure of streets. These actions are designed to detect, preclude, or mitigate degradation of a streets segment. The goal of a preventive maintenance approach is to minimize degradation and thus sustain or extend the useful life of the street.

PURPOSE

The Pavement Management Program assists the City by providing current distress survey data used to evaluate current pavement conditions. This helps to maintain a City-defined desirable level of pavement performance while optimizing the expenditure of limited fiscal resources. A PMP system is also required to be eligible to apply and obtain federal funds.

Specifically, the program provides administrators and maintenance personnel with:

- A current inventory of all public roadways
- The current pavement condition for all public roadways
- A project list of all pavement segments in need of maintenance, rehabilitation, or replacement
- The most cost effective level of maintenance or repair appropriate at the time of the survey
- A forecast of budget needs for maintenance, rehabilitation, or replacement of deficient pavement sections for a selected time period, at various alternative overall condition levels

NETWORK DESCRIPTION

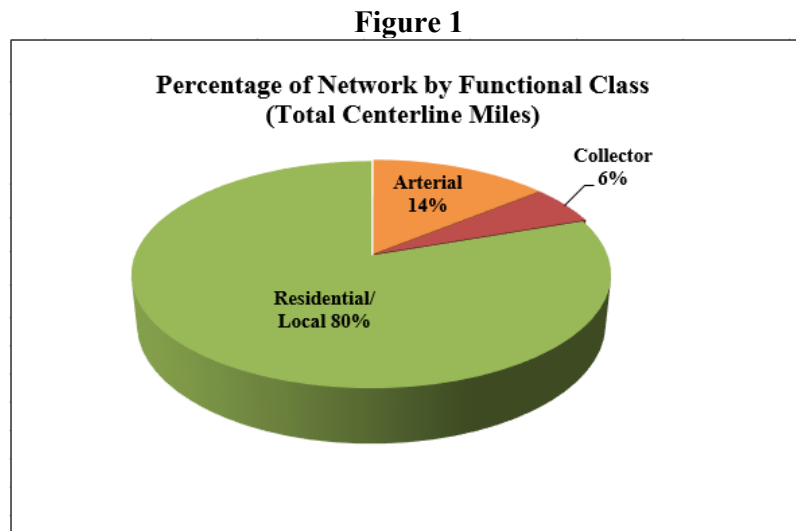
The City of Gonzales’ pavement network is comprised of approximately 20 centerline miles and is divided into 149 pavement management segments. To assist in planning maintenance needs, the City's streets are grouped according to functional classification. Table 1 (below) shows the City’s pavement mileage and PCI by functional classification.

Table 1

| Pavement Mileage by Functional Class | | | | | | |
|---|-----------------------|--------------------------------|-------------------------|---------------------------|-------------------------------------|------------|
| Classification | Total Sections | Total Center Line Miles | Total Lane Miles | Total Area (sq.ft) | Percentage of Street Network | PCI |
| Arterial | 14 | 2.89 | 5.78 | 758,904 | 14% | 68 |
| Collector | 6 | 1.12 | 2.24 | 256,725 | 6% | 39 |
| Residential/Local | 129 | 16.36 | 32.72 | 3,279,975 | 80% | 51 |
| Totals | 149 | 20.37 | 40.74 | 4,295,604 | 100% | 54 |

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Figure 1 (below) displays the percentage of each functional class in the overall network



The City’s pavement network has a current reconstruction value of almost \$177 million. The current network reconstruction value (consisting of moderate base failure repair, removal of existing surface, and pavement overlay) by functional class is displayed in Table 2 (below):

Table 2

| Network Reconstruction Value | | | | | |
|------------------------------|--------------|-------------|---------------------------|--------------------------|---------------------|
| Functional Class | Surface Type | Lane Miles | Unit Cost/ Square Foot | Pavement Area (in SF) | Cost to Replace |
| Arterial | AC | 1.9 | \$9.61 | 269,031 | \$2,585,000 |
| | AC/AC | 3.9 | \$9.61 | 489,873 | \$4,708,000 |
| Collector | AC | 2.2 | \$9.61 | 256,725 | \$2,467,000 |
| Residential/Local | AC | 32.7 | \$9.61 | 3,279,975 | \$31,521,000 |
| Grand Total | | 40.7 | | 4,295,604 | \$41,281,000 |

Table 2 (above) provides network replacement costs sorted by Functional Class and Surface Type. For each combination of Functional Class and Surface Type, the number of Lane Miles, Unit Cost (sq.ft.), Pavement Area (sq.ft.), and the cost to replace is reported. The replacement cost is based on the Category V ("Very Poor") treatment cost provided in the Decision Tree for each functional class and surface type combination. Grand totals are provided at the bottom of applicable columns.

It is important to consider the overall investment the City has in its pavements. The unit cost to repair a PMP segment in very poor condition (consisting of moderate base failure repair, removal of existing surface, and pavement overlay to reconstruction) is from \$9.61 per square foot or \$86.49 per square yard. The cost to reconstruct all streets (full replacement of the pavement, base, and structure of the streets) is over \$41 million.

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EXISTING PAVEMENT CONDITION

The PCI is an overall measure of the condition of the street surface based on a scale of zero (0) (failed) to one hundred (100) (excellent). Table 3 (below) provides a brief description of the different distresses generally found in each PCI range.

Table 3

| PCI Breakdown Descriptions | | |
|-----------------------------------|------------------|--|
| PCI Range | Condition | Description |
| 90-100 | Excellent | Little or no distress. |
| 70-89 | Very Good | Little or no distress, with the exception of utility patches in good condition, or minor to moderate hairline cracks; typically lightly weathered. |
| 50-69 | Good | Light to moderate weathering, light load-related base failure, moderate linear cracking. |
| 25-49 | Poor | Moderate to severe weathering, moderate levels of base failure, moderate to heavy linear cracking. |
| 0-24 | Very Poor | Extensive weathering, moderate to heavy base failure, failed patches, extensive network of moderate to heavy linear cracking. |

Upon completion of this survey, a Pavement Condition Index (PCI) was calculated for each PMP segment to reflect the overall pavement condition. A PCI of 0 would correspond to a badly deteriorated pavement with no remaining service life whereas a PCI of 100 would correspond to a pavement with no observed distresses. A summary of each segments representative PCI and remaining service life can be found in the Pavement Condition Index Report in Appendix I.

The network average Pavement Condition Index (PCI) for the City Gonzales is currently 54. ‡PCI’s for the City’s pavement network were based on a visual distress rating system. The overall condition of the City of Gonzales street network rests in the “Good” range. MTC’s State of Repair report states that “Approximately 75 percent of a pavement’s serviceable life has been expended by the time its PCI rating falls to 60.” The City of Gonzales average PCI condition by functional class can be found in Table 4 (below).

Table 4

| PCI By Functional Class | |
|--------------------------------|------------|
| CLASSIFICATION | PCI |
| Arterial | 68 |
| Collector | 39 |
| Residential | 51 |
| Overall Network | 54 |

Figure 2 (below) shows the City’s total pavement mileage by condition category:

‡Note: PCI weighted by area.

Figure 2

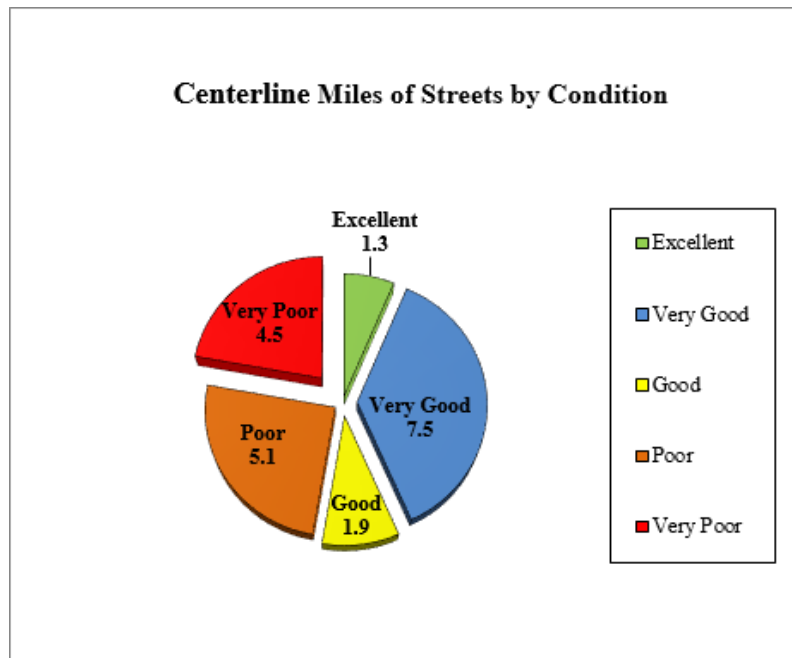
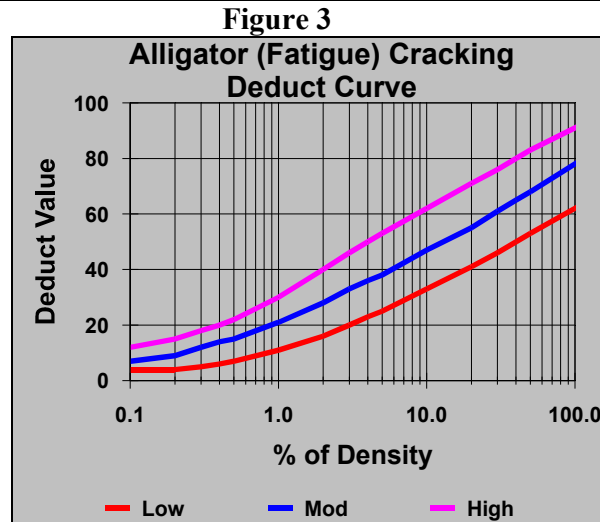


Table 5 (below) breaks down the percentage of the street network by functional class (by area) in each condition category. Approximately 43% of the City’s network is in the “Excellent” & “Very Good” condition category and approximately 11% is in the “Good/Fair” condition category. About 27% is in the “Poor” condition category and about 19% is in the “Very Poor” condition category.

Table 5

| Percentage of Network Area by Functional Class and Condition Category | | | | | |
|---|-----------|---------------|--------------|---------------|----------------|
| Condition Class | PCI Range | Arterial | Collector | Residential | Total |
| Excellent/Very Good (I) | 70-100 | 11.40% | 0.00% | 31.85% | 43.26% |
| Good/Fair (II/III) | 50-69 | 0.00% | 3.27% | 7.40% | 10.67% |
| Poor (IV) | 25-49 | 4.91% | 0.09% | 22.07% | 27.08% |
| Very Poor/Failed (V) | 0-24 | 1.35% | 2.61% | 15.03% | 18.99% |
| Totals | | 17.67% | 5.98% | 76.36% | 100.00% |

After the survey distress data was input into the StreetSaver® program, a distress rating was calculated for each PMP segment. The distress rating was calculated using MTC’s developed algorithms. The algorithms initially assign each pavement segment a score of 100 and then deducts point values based on the pavement distresses found within the segment weighted by the quantity of each distress. The algorithms assign deduct values based on the severity and the density of each distress. Figure 3 (below) is an example of the alligator cracking distress deduct curve:



The algorithms weigh the total deduct value within a segment and then calculate a total distress rating between 0 (failed) and 100 (excellent).

PAVEMENT MANAGEMENT STRATEGY

A visual survey of approximately 18 of the City's 20 centerline miles of streets was conducted to assess the existing surface condition of each individual pavement segment within the street network. Data, including distress types and quantities, segment length and width, etc. were collected/verified for all surveyed streets. Data was categorized by street name and "pavement" segment. PMP segment limits were identified by determining the logical maintenance practices that would be applied to each street and could vary from street to street, i.e. intersection to intersection, change in pavement width, drainage conditions, crown of the roadway, etc.

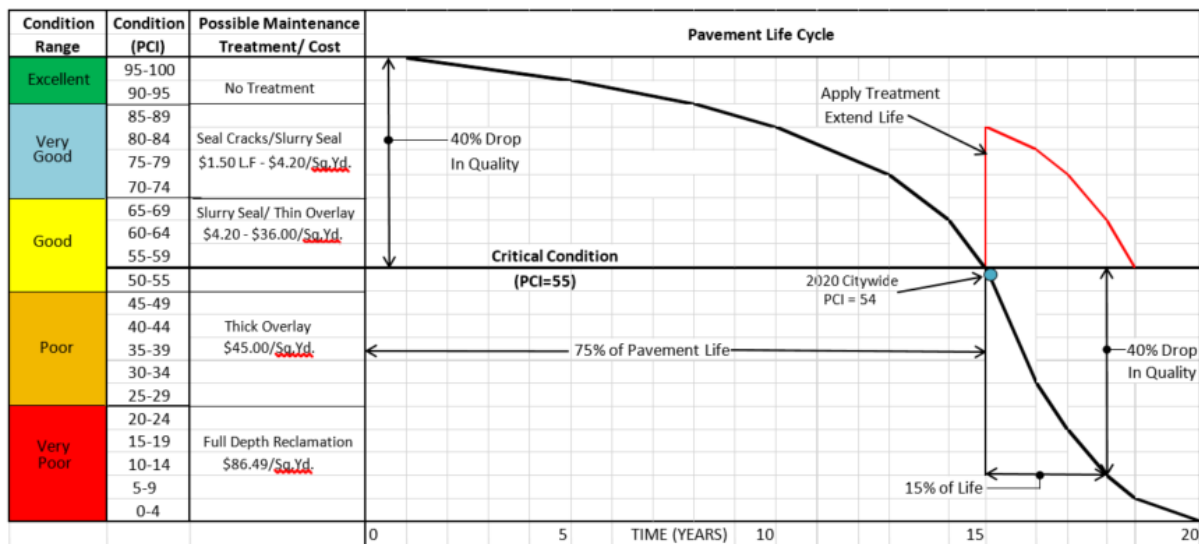
Once the PCI's were calculated for all the PMP segments, budget analyses and workload predictions commenced. Predictions of future pavement performances were based on a pavement deterioration curve developed by MTC. As a pavement ages, the system predicts the PCI of the pavement based on the deterioration curves.

Studies have shown that the life cycle of a pavement falls in a particular pattern over time (See Figure 4 below). Please note that this figure is not to scale. A street's pavement begins its life in excellent condition and generally remains in excellent condition for a few years without the need of any maintenance. Over time, however, the condition of the street starts to worsen and the rate at which its pavement condition deteriorates* will increase dramatically as the street passes the midpoint of its life. As a result of this continued deterioration, the quantity and cost of the maintenance activities needed to rehabilitate the pavement will increase in both scope and costs. It is at this half way point that pavement repair options must be weighed.

* A typical pavement section will deteriorate 40% in the first 75% of its lifespan. However, that same pavement section, if untreated, will experience another 40% reduction in overall quality in only the next 12% of lifespan, effectively deteriorating an equivalent amount in only one-sixth (1/6) of the time.

Figure 4

PAVEMENT MANAGEMENT – APPLYING A COST EFFECTIVE TREATMENT



Questions must be asked such as: Will the investment related to a preventive maintenance treatment be offset by the opportunity cost of not doing such a repair? Is the pavement in such a state that it would be better to simply wait until the pavement completely deteriorates before making the repair? The answers (and, indeed, the questions themselves) depend upon the individual pavement segment. Figure 4 (above) illustrates the benefit of addressing pavement concerns before the pavement condition reaches a poor or failed state. Maintenance activities increase the PCI value as they are applied to the segment and thus extend the pavements life. By allowing pavements to deteriorate, streets that once might cost \$4.20/SY to slurry seal may soon cost \$45.00/SY to overlay or \$86.49/SY to reconstruct with Full Depth Reclamation. In other words, delays in repairs can result in very large cost increases. It is not simply “pay today or pay tomorrow” but rather a “pay today or pay more tomorrow” proposition. Overall pavement maintenance costs are greatly reduced by the timely application of crack seals and or slurry/micro seals before the subgrade fails and requires a total pavement reconstruction.

Table 6 (below) describes the condition categories, their equivalent PCI range, and typical prescribed maintenance treatments used by the agency:

Table 6

| Agency’s Maintenance Treatments By Condition Category | | |
|---|-----------|----------------------------------|
| Condition | PCI Range | Typical Maintenance Treatment |
| Excellent | 90-100 | Do Nothing. |
| Very Good | 70-89 | Crack Seals/Slurry Seal |
| Good | 50-69 | Slurry Seal/ Thin Overlay (1.5”) |
| Poor | 25-49 | Thick Overlay (2.5”) |
| Very Poor | 0-24 | Full Depth Reclamation |

Table 6 created by Harris & Associates based on feedback from the City.

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The maintenance strategy described above was based on PCI scores and the corresponding condition category. Streets with PCI scores from 90-100 are considered to be in “Excellent” condition and require no treatment. Streets with scores from 70 to 89 are considered to be in “Very Good” condition but may require crack seals or slurry seal. Streets with scores from 50 to 69 are considered to be in “Good” condition but may require a slurry seal or thin overlay (1.5”). Streets with scores from 25 to 49 are considered to be in “Poor” condition and generally require a thick overlay (2.5”). Streets with scores below 25 are in “Very Poor” condition and are in need of a full depth reclamation. After this update, approximately 1 mile of the City’s streets are in the “Excellent” condition category, approximately 8 miles are in the “Very Good” condition category, approximately 2 miles are in the “Good” condition category, approximately 5 miles are in the “Poor” condition category and about 5 miles are in the “Very Poor” condition category.

BUDGET NEEDS

Following the treatment strategy described in Table 6 (above) the StreetSaver® software generated a Budget Needs analysis. The Budget Needs analysis projects the total budget needed to bring the City’s pavement system to a condition where most pavement segments require only preventive maintenance (i.e., PCI = 70 or higher). In Gonzales’s case, the software calculated the budget needs to be approximately \$21 million over the 5-year analysis period (2020-2024). It is cost effective to keep pavement segments at or above a 70 PCI because the cost to maintain a high PCI is less than it costs to bring a low PCI up to a high PCI.

The Budget Needs Average is defined as the cumulative budget needs (\$21 million) divided by the number of years in the analysis period (5 years). For this update, the Budget Needs Average was \$4.2 million per year. After the Budget Needs was calculated, Budget Scenarios were run to determine the funding levels required to maintain and/or improve the current network PCI level and generate a list of street maintenance (work plan) for the next five (5) years. The software analyzed each pavement management segment and assigned each with a specific maintenance treatment (including do nothing) in order to maximize the improvement of the entire pavement network. Maintenance treatments were allocated to as many PMP segments as the annual budget would allow. The budget scenarios that were generated were calculated utilizing a 4% preventative-maintenance-split, 3% interest, and 3% inflation. The results of the budget needs analysis are summarized in Table 7 (below).

Table 7

| Budget Needs Analysis | | | | |
|------------------------------|--------------------|---------------------------------|---------------------|---------------------|
| Year | PCI Treated | Preventative Maintenance | Rehab | Total Needs |
| 2020 | 78 | \$454,567 | \$10,223,902 | \$10,678,469 |
| 2021 | 81 | \$110,271 | \$2,935,335 | \$3,045,606 |
| 2022 | 79 | \$13,831 | \$624,048 | \$637,879 |
| 2023 | 83 | \$89 | \$3,223,301 | \$3,223,390 |
| 2024 | 87 | \$262,526 | \$3,002,471 | \$3,264,997 |
| Totals | N/A | \$841,284 | \$20,009,057 | \$20,850,341 |

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Preventative Maintenance (PM) is a schedule of planned maintenance actions aimed at preventing the failure of streets. These actions are designed to detect, preclude, or mitigate degradation of a street segment. The goal of preventative maintenance is to minimize degradation and thus sustain or extend the useful life of the street. To reach that level of preventive maintenance for the entire network within the next 5 years (2020-2024), the Budget Needs analysis determined a total need of approximately \$4.2 million per year. See Appendix II -A for the Needs - Projected PCI/Cost Summary.

The MTC PMP software recommended spending 4% of the budget toward preventive maintenance because it was the optimum level according to the specific conditions of the City's network. This meant that the program selected 4% of the annual budget towards crack seals and slurry seals while the remainder of the budget was spent towards overlays and reconstructions. These budgets do not account for stopgap maintenance repairs, such as emergency pothole repair.

BUDGET ANALYSIS/SCENARIOS

After the MTC PMP software analyzed the pavement system according to the specified annual budgets over the 5 year analysis period, trends were evident in the PCI and deferred maintenance backlog (the amount of necessary reconstruction and overlays not performed each year due to budget constraints). An increase in deferred maintenance showed that necessary rehabilitation is currently not being performed. The total deferred maintenance in 2019 was approximately \$10.7 million.

Deferred maintenance consists of pavement maintenance that is needed but cannot be performed due to lack of funding. Shrinking budgets have forced many agencies to defer much needed street maintenance. Deferring maintenance not only increases the frequency of resident complaints about the network condition, but also increases the costs to repair the streets. It is cost effective to keep the pavement above a certain PCI because the cost to maintain a high PCI is less than the cost to bring a street segment with a low PCI to a high PCI.

For this update, the following six annual budget scenarios were generated:

1. No Funds (\$0)
2. Expected Annual Budget (\$500K)*
3. Maintain PCI of 54 (\$850K)
4. Expected Annual Budget (\$1M)*
5. Five Point Increase in PCI (\$1.3M)
6. Budget Needs Average (\$4.2M)

**The budget for the Expected Annual Budget scenarios were focused primarily on the streets on the west side of Highway 101.*

The following terms are defined for each of the budget scenarios:

“Year” – Year of the program

“Budget” – The projected budget for the given year

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“Work Program” – The amount of money programmed to be expended; not to exceed the budget based on the pavement maintenance needs as prioritized.

“Deferred” or **“Deferred Maintenance”** – The amount of money projected for pavement maintenance that cannot be performed due to the lack of funding.

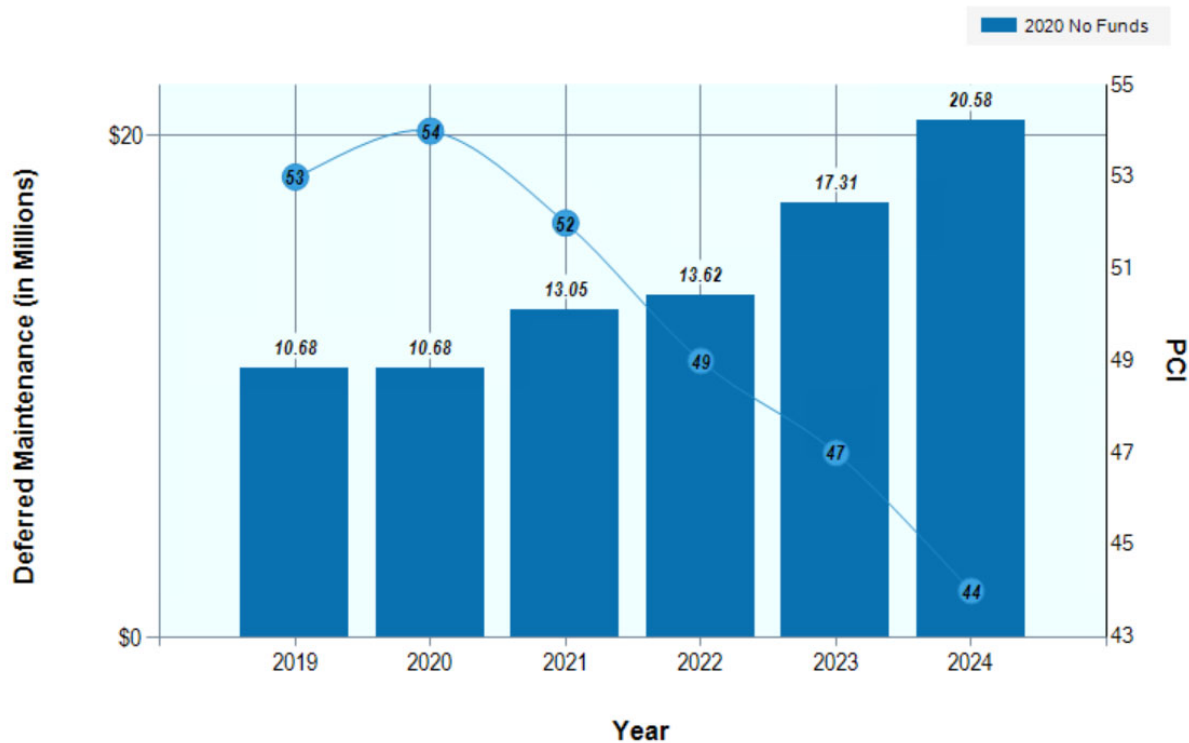
“Average Condition” – The projected average pavement Condition Index after completion of the Work Program.

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No Funds (\$0) - If the City spent no money over the next 5 years on pavement maintenance needs, the amount of deferred maintenance (or “backlog”) would increase from approximately \$10.7 million to approximately \$20.6 million and the average pavement condition index would decrease from 54 to 44.

| No Funds (\$0) | | | | |
|------------------------------|--------|--------------|----------------------|---------------------|
| Year | Budget | Work Program | Deferred Maintenance | Average Network PCI |
| 2019 (Prior to Treatment) | | | \$10,678,438 | 54 |
| 2020 | \$0 | \$0 | \$10,678,438 | 54 |
| 2021 | \$0 | \$0 | \$13,048,862 | 52 |
| 2022 | \$0 | \$0 | \$13,620,536 | 49 |
| 2023 | \$0 | \$0 | \$17,305,839 | 47 |
| 2024 | \$0 | \$0 | \$20,583,330 | 44 |
| 5-Year Total | \$0 | \$0 | | |
| Annual Avg. | | \$0 | | |

Scenario Comparison - Deferred Maintenance and PCI

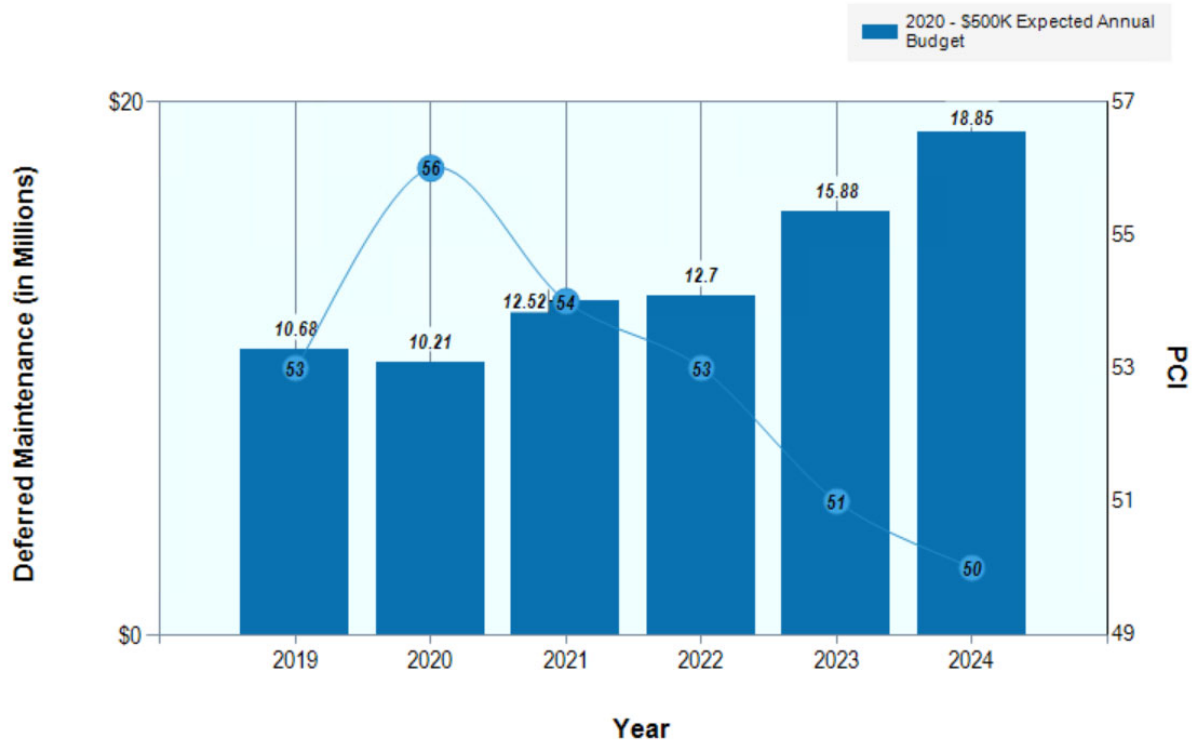


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Expected Annual Budget (\$500K) – The City has an expected annual maintenance budget over the next 5 years of \$500,000 and wanted to utilize the budget on the streets to the westside of Highway 101. Based on this analysis, the PCI would decrease from 54 to 50 and the deferred maintenance would increase from about \$10.7 million to \$18.8 million at the end of the five year analysis period.

| Expected Annual Budget (\$500K) | | | | |
|---------------------------------|-------------|--------------|----------------------|---------------------|
| Year | Budget | Work Program | Deferred Maintenance | Average Network PCI |
| 2019 (Prior to Treatment) | | | \$10,678,438 | 54 |
| 2020 | \$500,000 | \$466,412 | \$10,212,026 | 56 |
| 2021 | \$500,000 | \$486,682 | \$12,518,508 | 54 |
| 2022 | \$500,000 | \$493,349 | \$12,697,156 | 53 |
| 2023 | \$500,000 | \$473,662 | \$15,880,590 | 51 |
| 2024 | \$500,000 | \$473,754 | \$18,848,095 | 50 |
| 5-Year Total | \$2,500,000 | \$2,393,859 | | |
| Annual Avg. | | \$478,772 | | |

Scenario Comparison - Deferred Maintenance and PCI

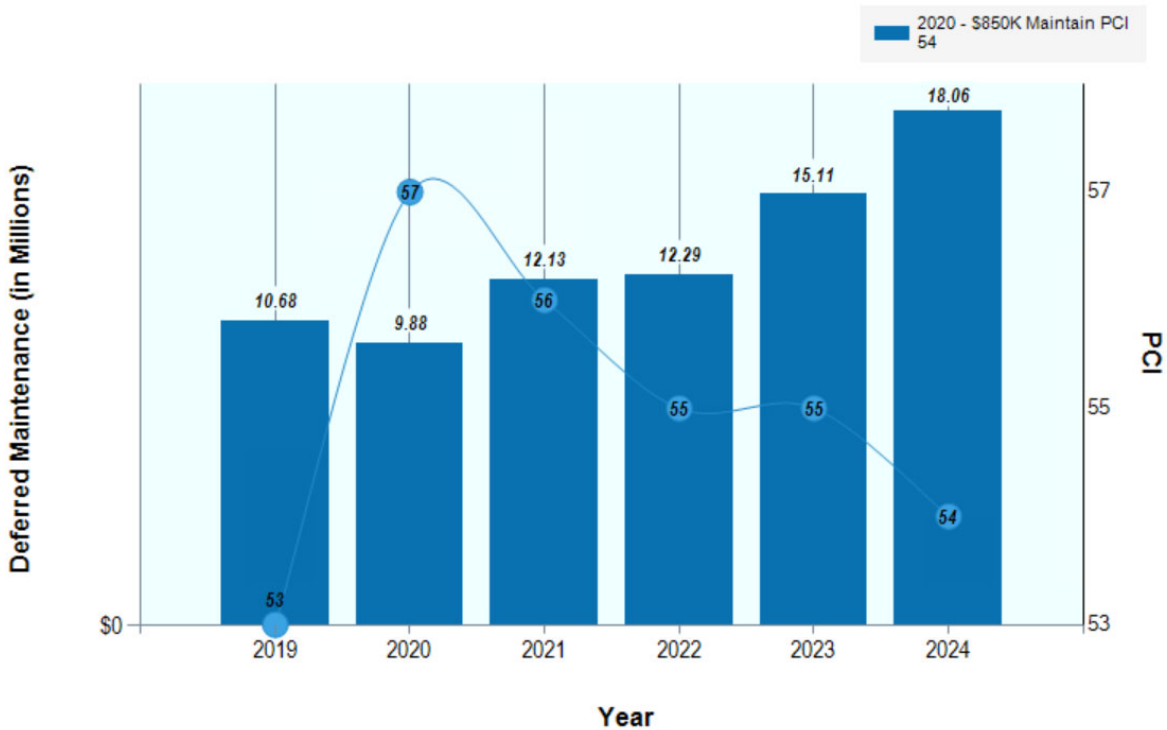


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Maintain PCI of 54 (\$850K) – In order to maintain the network PCI of 54 over the next 5 years, approximately \$850 thousand per year would need to be budgeted. Using this budget, the deferred maintenance would increase from approximately \$10.7 million in 2020 to approximately \$18 million in 2024.

| Maintain PCI of 54 (\$850K) | | | | |
|------------------------------|-------------|--------------|----------------------|---------------------|
| Year | Budget | Work Program | Deferred Maintenance | Average Network PCI |
| 2019 (Prior to Treatment) | | | \$10,678,438 | 54 |
| 2020 | \$850,000 | \$802,975 | \$9,875,464 | 57 |
| 2021 | \$850,000 | \$842,907 | \$12,130,636 | 56 |
| 2022 | \$850,000 | \$844,971 | \$12,287,466 | 55 |
| 2023 | \$850,000 | \$825,450 | \$15,106,820 | 55 |
| 2024 | \$850,000 | \$825,633 | \$18,055,142 | 54 |
| 5-Year Total | \$4,250,000 | \$4,141,936 | | |
| Annual Avg. | | \$828,387 | | |

Scenario Comparison - Deferred Maintenance and PCI

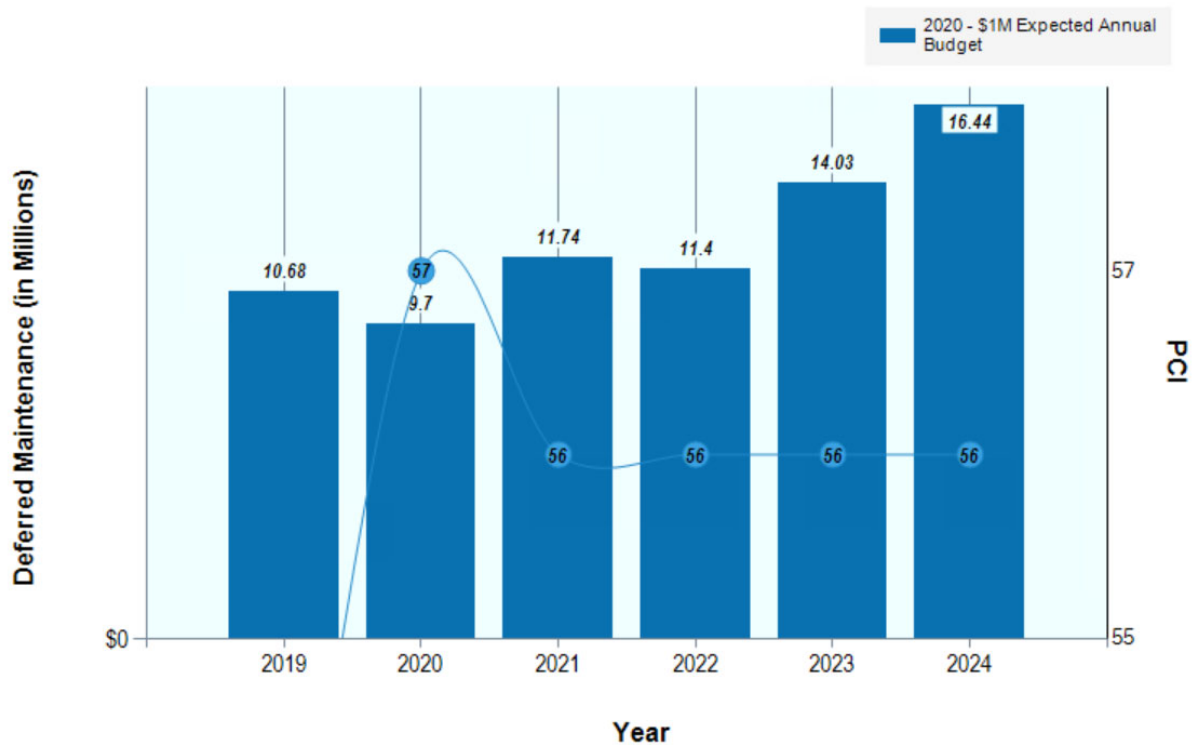


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Expected Annual Budget (\$1M) – The City has an expected annual maintenance budget over the next 5 years of \$1 million and wanted to utilize the budget on the streets to the westside of Highway 101. Based on this analysis, the PCI would increase from 54 to 56 and the deferred maintenance would increase from about \$10.7 million to \$16.4 million at the end of the five year analysis period.

| Expected Annual Budget (\$1M) | | | | |
|-------------------------------|--------------------|--------------------|----------------------|---------------------|
| Year | Budget | Work Program | Deferred Maintenance | Average Network PCI |
| 2019 (Prior to Treatment) | | | \$10,678,438 | 54 |
| 2020 | \$1,000,000 | \$978,922 | \$9,699,516 | 57 |
| 2021 | \$1,000,000 | \$994,704 | \$11,744,381 | 56 |
| 2022 | \$1,000,000 | \$997,067 | \$11,396,692 | 56 |
| 2023 | \$1,000,000 | \$984,040 | \$14,030,733 | 56 |
| 2024 | \$1,000,000 | \$980,030 | \$16,436,584 | 56 |
| 5-Year Total | \$5,000,000 | \$4,934,763 | | |
| Annual Avg. | | \$986,953 | | |

Scenario Comparison - Deferred Maintenance and PCI

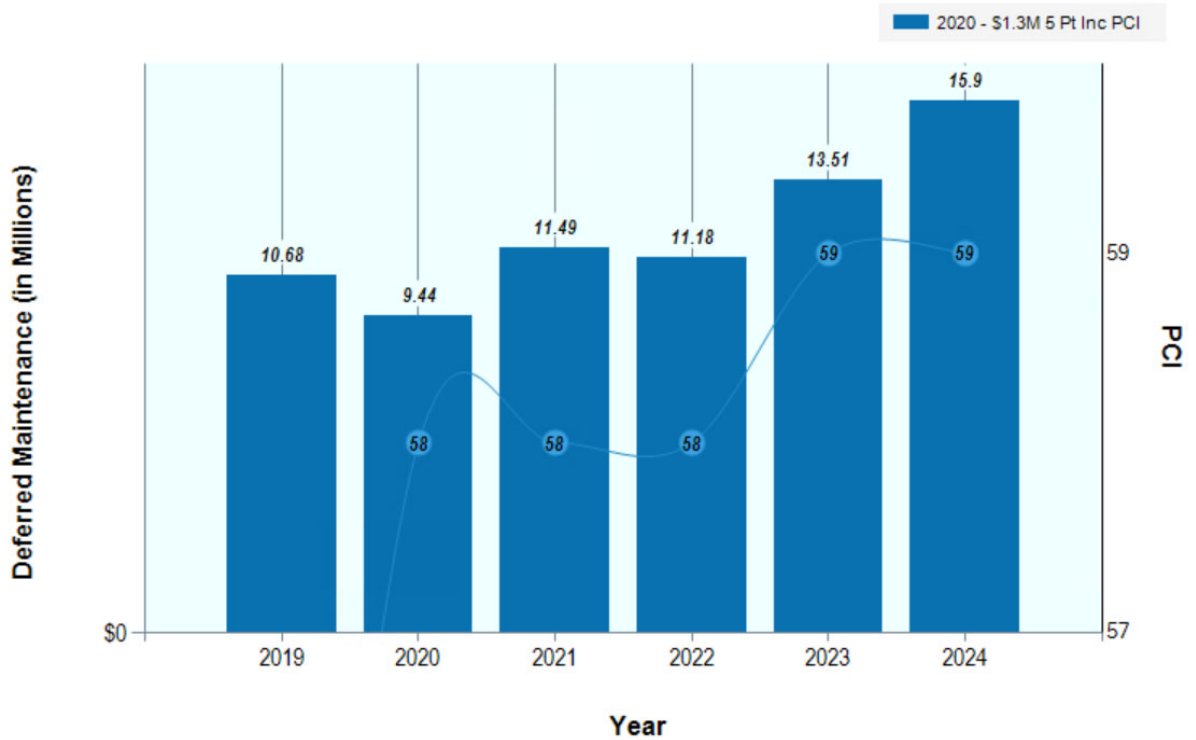


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Five Point Increase in PCI (\$1.3M) – In order for the City to increase its network PCI by 5 points over the next 5 years, approximately \$1.3 million per year would need to be budgeted. Using this budget the average amount of deferred maintenance would increase from approximately \$10.1 million to approximately \$15.9 million in 2024.

| Five Point Increase in PCI (\$1.3M) | | | | |
|-------------------------------------|--------------------|--------------------|----------------------|---------------------|
| Year | Budget | Work Program | Deferred Maintenance | Average Network PCI |
| 2019 (Prior to Treatment) | | | \$10,678,438 | 54 |
| 2020 | \$1,300,000 | \$1,240,373 | \$9,438,066 | 58 |
| 2021 | \$1,300,000 | \$1,275,234 | \$11,491,574 | 58 |
| 2022 | \$1,300,000 | \$1,296,947 | \$11,177,262 | 58 |
| 2023 | \$1,300,000 | \$1,277,589 | \$13,511,177 | 59 |
| 2024 | \$1,300,000 | \$1,277,785 | \$15,898,811 | 59 |
| 5-Year Total | \$6,500,000 | \$6,367,928 | | |
| Annual Avg. | | \$1,273,586 | | |

Scenario Comparison - Deferred Maintenance and PCI

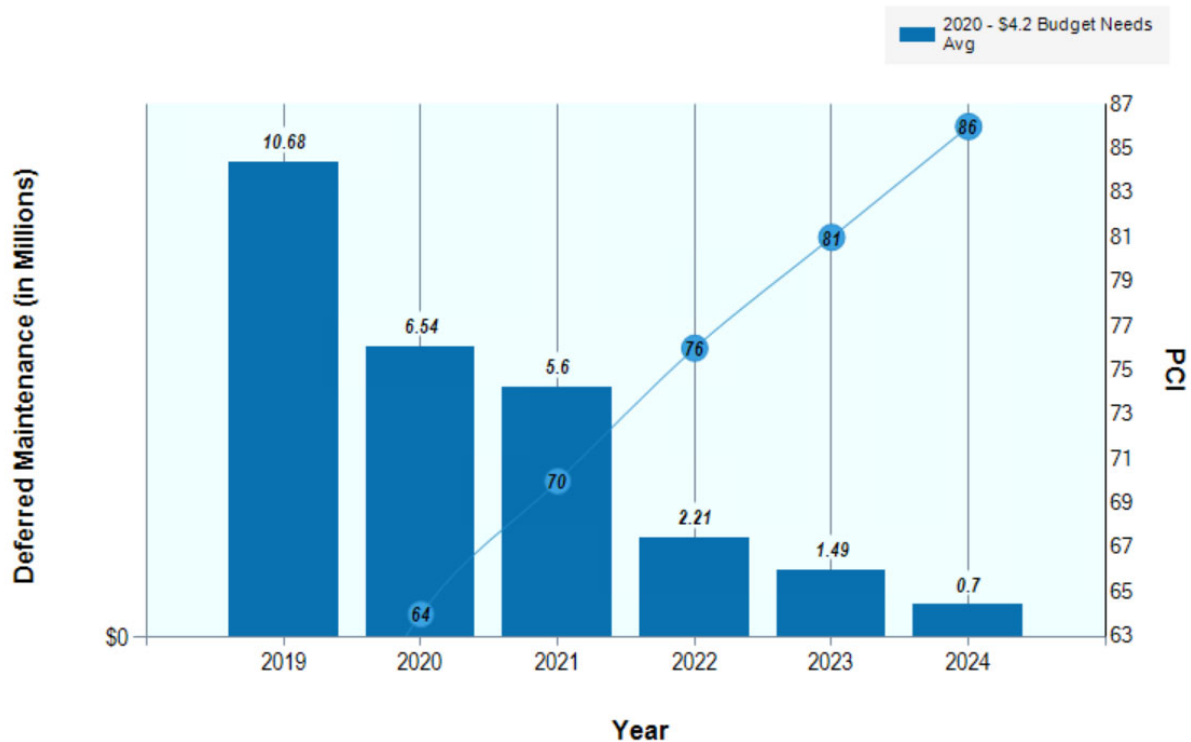


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Budget Needs Average (\$4.2M) – In order to get the network to an optimal level in which only preventative maintenance is needed, approximately \$4.2 million would need to be budgeted each year. This would increase the network PCI from a 54 to an 86 and decrease the deferred maintenance to approximately \$700 thousand.

| Budget Needs Average (\$4.2M) | | | | |
|-------------------------------|--------------|--------------|----------------------|---------------------|
| Year | Budget | Work Program | Deferred Maintenance | Average Network PCI |
| 2019 (Prior to Treatment) | | | \$10,678,438 | 54 |
| 2020 | \$4,200,000 | \$4,142,741 | \$6,535,706 | 64 |
| 2021 | \$4,200,000 | \$4,179,154 | \$5,598,238 | 70 |
| 2022 | \$4,200,000 | \$4,194,079 | \$2,210,004 | 76 |
| 2023 | \$4,200,000 | \$3,999,208 | \$1,494,391 | 81 |
| 2024 | \$4,200,000 | \$4,100,037 | \$700,644 | 86 |
| 5-Year Total | \$21,000,000 | \$20,615,219 | | |
| Annual Avg. | | \$4,123,044 | | |

Scenario Comparison - Deferred Maintenance and PCI



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Figure 5 and 6 (below) show the impact each of the six budgets have on the PCI and deferred maintenance backlog. These charts can also be found in Appendix II-B & C. The Cost Summary Reports, which provide information on pavement funding distribution by pavement condition and the Network Condition Summary Reports, which project pavement condition trends, can be found in Appendix II-D.

Figure 5
Pavement Condition Index by Annual Funding Level

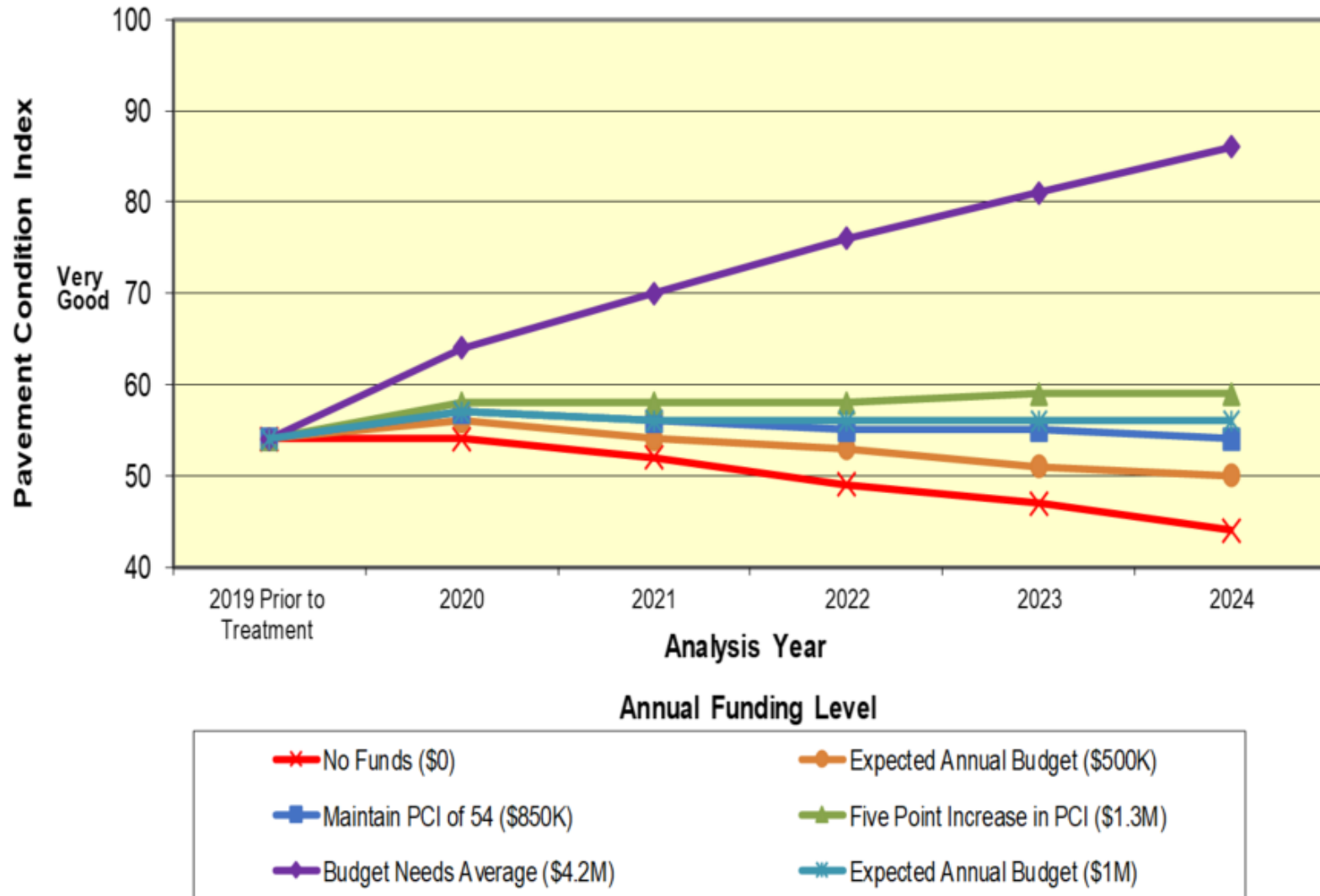


Figure 6

Deferred Maintenance Cost by Annual Funding Level

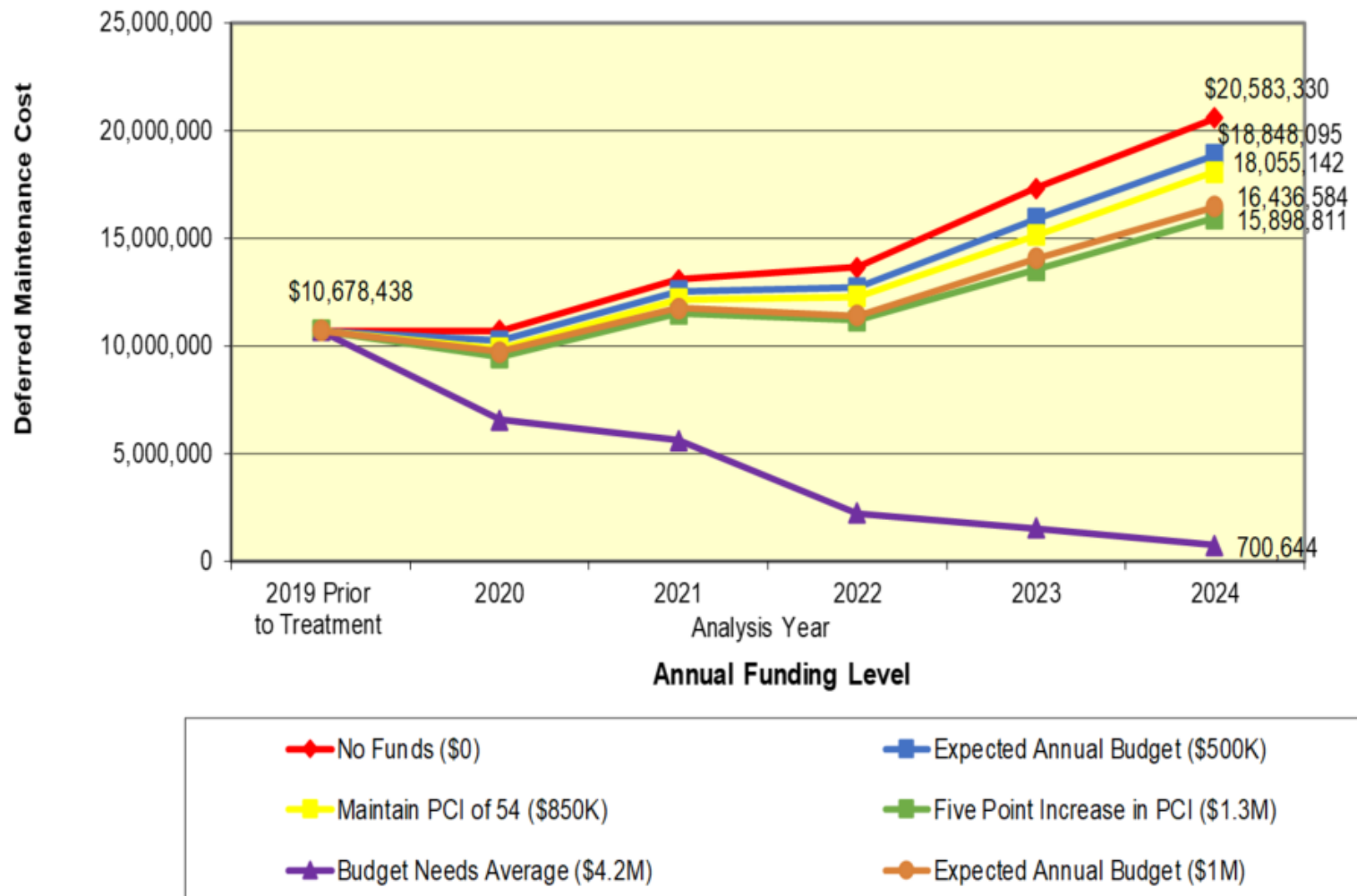
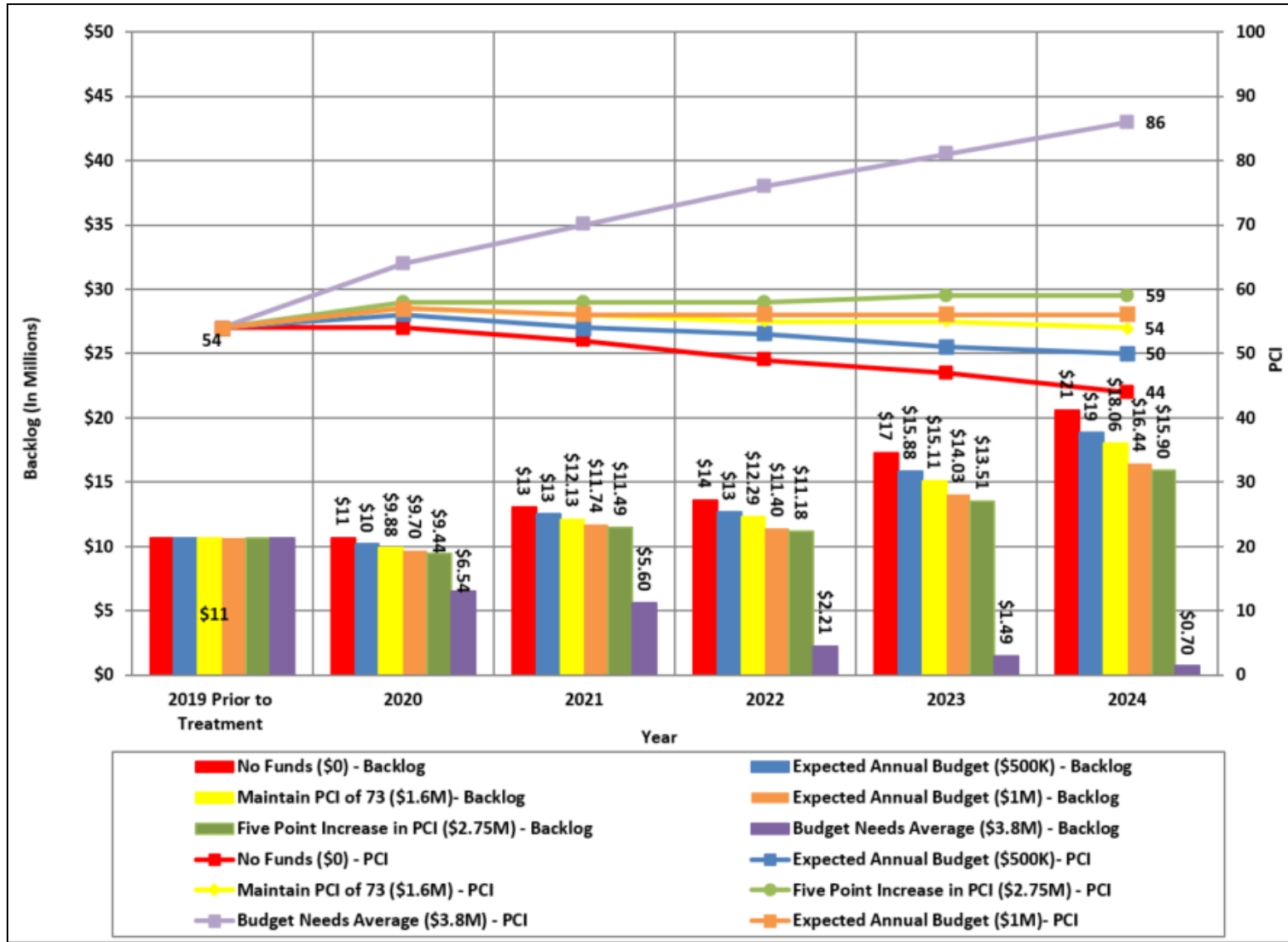


Figure 7

PCI & Deferred Maintenance Chart

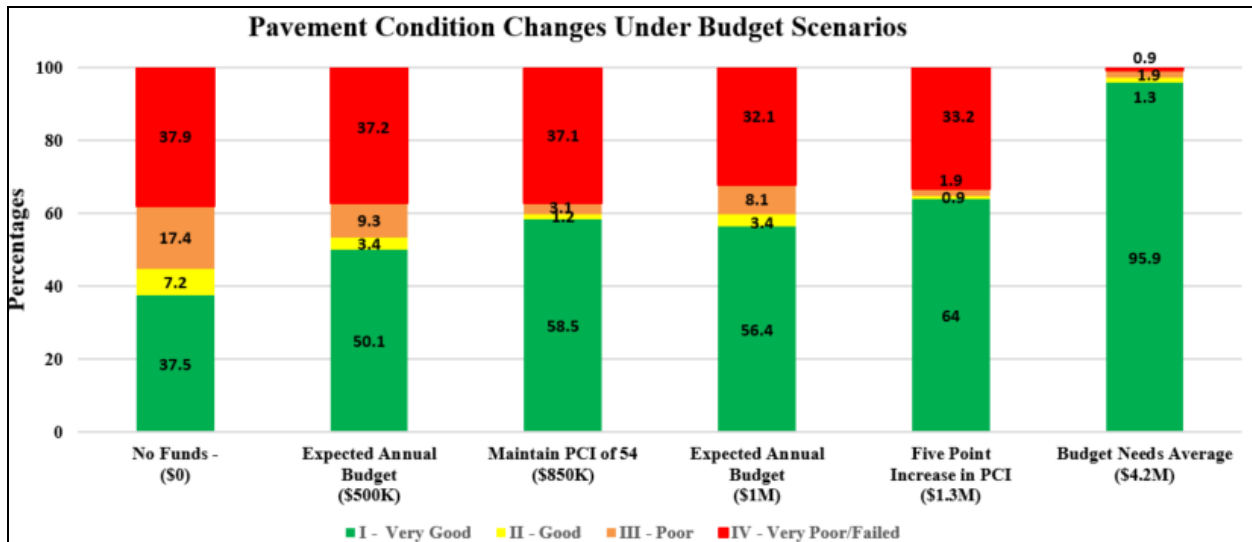


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Figure 7 (above) shows the impacts of the City’s network PCI and backlog for the 6 generated scenarios.

Figure 8 (below) contrasts the pavement changes under the analyzed budget scenarios. The percentage of streets in the “Poor” and “Very Poor” condition categories (shown in red and orange) should be closely monitored as these represent the greatest liability to the City in regards to expense and serviceability.

Figure 8



RECOMMENDATIONS

Harris & Associates recommends that the Agency spend an annual maintenance budget of \$1 million. Spending this budget increases the PCI from a 54 to a 56 after 5 years and at the same time slows the growth of the deferred maintenance backlog. This budget can be utilized on the priority streets that are on the westside of Highway 101.

The City should utilize cost effective treatments where appropriate, such as slurry/micro seals and crack seals and continue to evaluate emerging cost effective techniques such as thin-bonded wearing courses and rubberized overlays. Any maintenance and rehabilitation treatments that are performed should always be input into the MTC PMP software (Harris can do this at the agencies request).

Harris & Associates commends the City for its active participation in the pavement management program and recommends that the City continue to maintain its pavement management program in order to be eligible for federal grants and funding. Harris recommends that all arterial and collector streets be re-surveyed every two years and all residential streets every four years. The costs for the distress surveys should be included in the annual pavement management budget.

The City should also perform annual database updates that include:

- Reviewing and updating the decision tree (maintenance activities and unit costs)
- Updating the street network when streets are annexed or newly constructed
- Continuing to input maintenance and rehabilitation activities

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The City should update its Finance Department with any changes or adjustments that have been made to the street network and subsystems (streets assets and pavement subsystems that have been acquired through annexation, deletion, etc.) for GASB-34 compliance.

The City should continue utilizing the StreetSaver Online GIS module or in-house GIS to assist in managing the streets within the City limits. GIS technology is very useful to spatially view tabular reports and data that are derived from the pavement management system including: scenarios, identification of maintenance and rehabilitation treatments, planning, maintenance and rehabilitation history, pavement condition index, etc.

The City of Gonzales's street network is currently in the range of MTC's "Good" condition category. To help maintain and or improve the current condition, certain projects have been recommended within the context of this report. Annual work program reports for the expected annual budgets can be found in Appendix II-E & F. These reports provide detailed listings of suggested maintenance projects for the City of Gonzales based on the overall PMP suggested needs funding and base annual budgets. The report also provides a first step in identifying segments to be treated under City of Gonzales's annual work programs.

LIMITS OF STUDY

It must be recognized that this report is limited to the existing pavement repairs. It does not include existing deficiencies for right-of-way concrete sidewalks, curb & gutter, drainage, trees, bus pads and non-structural improvements such as decorative crosswalks, medians, lighting and street furniture. Costs for these right-of-way repairs and improvements throughout the City would easily exceed the deferred maintenance costs (the cost of crucial maintenance work not performed in a specific year) identified in this report and can be identified and estimated separately in future reports.

The following recommendations generated by the Pavement Management Program are for planning purposes only. The resulting general recommendations are not intended to replace sound engineering judgment, which should dictate specific needs for an individual project. Draft project recommendations should be weighed against the actual approach the City wishes to utilize in scheduling the workloads for contracting purposes. Once a street segment is identified for repair by the program, a closer site visit and detailed project repair scope is required.

Maintenance and rehabilitation projects should be based on a combination of the system's recommendations weighed against the City's preferences, budget constraints, and other contributing factors. In addition, further refinements may be warranted from an engineering staff review of the pavement condition. For example, a particular pavement section may have been selected for a treatment in a given year but that work may need be postponed in order to coordinate activities with other planned work; such as utility replacement work.

MAINTENANCE STRATEGY DEVELOPMENT

Based on the results of the condition survey and input from the City, pavement maintenance/rehabilitation strategies were developed. A standard agreement at the outset was to identify the City's maintenance work program for the next five (5) years (2020-2024), showing resource alternatives that affect the maintenance backlog and increase the overall condition of the pavement network.

Strategies have been recommended to try to come up with the most cost-effective work programs. A listing of the maintenance activities utilized in the strategy development can be found in Appendix

III-C. Each activity represents the type of work that has been recommended for the long-term maintenance recommendations of the City's streets.

ANNUAL BUDGET PROJECTIONS

The budgeting process was approached with the following in mind: generate a work program for the next five (5) years based upon actual street pavement conditions and determine the funding levels required to maintain and/or improve the current level (PCI) of overall condition.

Based on current and projected pavement maintenance needs, annual work plan program alternatives have been prepared. A detailed work plan program for the City's expected annual can be found in Appendix II-E & F.

The following section provides a description of the methodology and rationale utilized in determining the recommended actions identified in this report.

MAINTENANCE STRATEGY ASSIGNMENTS

The PCI is used by the program to schedule maintenance activities for each pavement segment. The program recommends a specific maintenance activity based on the PCI and budget constraints. The City has selected a series of maintenance activities to apply to the pavement network. The unit costs for each maintenance activity account for various construction costs including labor materials, design, for construction inspection and for contingency. Definitions of each maintenance activity are defined as below:

1. Crack Seals - A surface treatment generally utilized to prevent entry of water or other non compressible substances into the pavement.

Crack seals are used to fill individual pavement cracks to prevent entry of water or other non-compressible substances such as sand, dirt, rocks or weeds. Crack sealant is typically used on early stage longitudinal cracks, transverse cracks and reflection cracks. It is placed over the existing pavement surface and is typically applied at three (3) year intervals

2. Slurry Seals - A surface treatment generally utilized to provide new wearing surfaces and prevent water penetration of the pavement surface, thereby extending pavement life.

Slurry seals are surface treatments applied to pavements with minimal surface distress to provide new wearing surfaces and extend pavement life. A slurry seal generally consists of a mixture of conventional or latex-modified emulsified asphalt, well-graded fine aggregate, mineral filler and water. It is placed over the existing pavement surface and is typically applied at eight (8) year intervals.

3. Overlays - The application of treatments that are more cost-effective alternatives to reconstruction of the entire pavement surfaces, but provide the required structural support.

An asphalt layer is placed over the existing pavement surface. Cold planing is typically performed prior to the overlay to provide a level surface for the overlay, reduce excessive crowning, and assure alignment with existing gutter line. This typically includes base repair and crack sealing prior to the application of an overlay. This treatment provides a new wearing surface and increased structural strength to the pavement section. An overlay is typically

designed for a ten to fifteen (10-15) year life.

4. Full Depth Reclamation (FDR) – The process of rebuilding worn out asphalt pavements by recycling the existing roadway.

The old asphalt and base materials are pulverized, mixed with cement and water, and compacted to produce a strong, durable base for either an asphalt or concrete surface. Full-depth reclamation uses the old asphalt and base material for the new road. There's no need to haul in aggregate or haul out old material for disposal. Truck traffic is reduced, and there is little or no waste. The road performance is improved through better stabilization, building a stronger, low-maintenance road that will last for many years. The typical cost for FDR is \$75 per square yard.

MAINTENANCE DECISIONS

Once the City has selected the appropriate maintenance activities and calculated unit costs, the "Maintenance Decision Tree" (a StreetSaver application that lists all the treatments and corresponding unit costs; found in Appendix III-C) was updated. This decision tree assigns appropriate treatments by the specific needs of the streets.

The decision tree lists costs associated with treatments on specific types of pavement according to the jurisdiction. StreetSaver® uses a decision tree to model the decision-making process that agencies follow to select a maintenance or rehabilitation strategy. The decision tree contains "branches" for each functional classification, surface type, and condition category. Jurisdictions can outline their maintenance and rehabilitation strategy, choosing a treatment for each branch.

After the decision tree was established, selected budgets and work assignments were generated for each work program on an annual basis. Using the MTC recommended pavement deterioration curve for each pavement surface type and functional class, the program calculated the PCI based on the condition survey; then depending on what category the PCI was in, a preventative maintenance or rehab treatment was selected based on the weighted effectiveness and available budget. Both current and future work requirements for each pavement segment within the City were then determined.

PAVEMENT MANAGEMENT PROGRAM REPORTS

This report contains a comprehensive assemblage of pavement management reports ranging from summary reports to annual maintenance and rehabilitation scheduled reports. These reports represent reasonable projections of pavement maintenance needs and performance based on the visual condition assessment, unit cost estimates, and pavement deterioration models.

It is important to note that pavement segment dimensions and surface area, along with the recommended treatment and repair costs presented in this report, are for initial planning purposes only and will be subject to project level evaluation, design, and cost estimation. This is noteworthy due to the "implied" accuracy of reporting length and width to the nearest foot, surface area to the nearest square foot, and treatment and repair unit costs and project estimates to the nearest penny and dollar, respectively.

SYSTEM MAINTENANCE

Harris & Associates recommends that the City continue developing annual maintenance plans while also working towards reducing the present backlog of rehabilitation projects.

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In order to ensure that report outputs are accurate and credible, it is essential that the integrity of all data files be maintained. Prior to generating scenarios, all necessary updates to unit cost information and treatment data should be complete. In addition, the entire pavement network will have to be re-surveyed at regular intervals, as noted earlier in this report. This not only allows future work to be scheduled based on the most current condition data available, but it also provides City personnel with a means to more accurately monitor rates of pavement deterioration.

APPENDIX I

**PAVEMENT CONDITION INDEX (PCI) REPORT / REMAINING
SERVICE LIFE (RSL) REPORT**

Section PCI Listing Report

This report lists the Pavement Condition Index (PCI) for each pavement management section.

| | |
|--------------------------|--|
| Street Name: | Street Name |
| Street ID: | Street Identifier - 6 characters |
| Section ID: | Section Identifier – 6 characters |
| From: | Beginning of Section |
| To: | End of Section |
| Length: | Length of Section (LF) |
| Width: | Width of Section (LF) |
| Functional Class: | Type of Functional Class for Section |
| Surface Type: | Type of surface for Section |
| PCI: | Pavement Condition Index (PCI) number at time of calculation |
| PCI Date: | Date of Inspection or PCI calculation |

| Street ID | Section ID | Street Name | From | To | Length | Width | Area | Functional Class | Surface Type | Current PCI | Remaining Life |
|-----------|------------|-------------|------------------------|-----------------------|--------|-------|---------|-----------------------|--------------|-------------|----------------|
| 10THST | 100 | 10TH ST | E/S ALTA ST | E/S ELKO ST | 1,660 | 34 | 56,440 | R - Residential/Local | A - AC | 83 | 33.26 |
| 1STST | 100 | 1ST ST | E/S ALTA ST | W/S BELDEN ST | 315 | 47 | 14,805 | R - Residential/Local | A - AC | 4 | 0 |
| 1STST | 200 | 1ST ST | E/S BELDEN ST | E/S S CENTER ST | 362 | 47 | 17,014 | R - Residential/Local | A - AC | 10 | 0 |
| 1STST | 300 | 1ST ST | E/S CENTER ST | E/S ELKO ST | 496 | 47 | 23,312 | R - Residential/Local | A - AC | 16 | 0 |
| 2NDST | 100 | 2ND ST | E/S ALTA ST | CUL-DE-SAC | 1,012 | 47 | 47,564 | R - Residential/Local | A - AC | 30 | 1.64 |
| 3RDST | 100 | 3RD ST | E/S ALTA ST | E/S BELDEN ST | 372 | 47 | 17,484 | R - Residential/Local | A - AC | 4 | 0 |
| 3RDST | 200 | 3RD ST | E/S BELDEN ST | E/S CENTER ST | 372 | 47 | 17,484 | R - Residential/Local | A - AC | 5 | 0 |
| 3RDST | 300 | 3RD ST | E/S CENTER ST | W/S DAY ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 10 | 0 |
| 4THST | 100 | 4TH ST | E/S ALTA ST | E/S BELDEN ST | 310 | 47 | 14,570 | R - Residential/Local | A - AC | 58 | 12.58 |
| 4THST | 200 | 4TH ST | E/S BELDEN ST | W/S CENTER ST | 310 | 47 | 14,570 | R - Residential/Local | A - AC | 72 | 22.44 |
| 4THST | 300 | 4TH ST | E/S CENTER ST | 160' W/O ELKO ST | 528 | 47 | 24,816 | R - Residential/Local | A - AC | 10 | 0 |
| 4THST | 400 | 4TH ST | 160' W/O ELKO ST | W/S ELKO ST | 160 | 40 | 6,400 | R - Residential/Local | A - AC | 67 | 18.15 |
| 5THST | 100 | 5TH ST | E/S ALTA ST | E/S DAY ST | 1,122 | 50 | 56,100 | C - Collector | A - AC | 57 | 7.32 |
| 5THST | 200 | 5TH ST | E/S DAY ST | W/S GABILAN CT | 1,190 | 46 | 54,740 | C - Collector | A - AC | 19 | 0 |
| 5THST | 300 | 5TH ST | W/S GABILAN CT | 101 HWY | 721 | 37 | 26,677 | C - Collector | A - AC | 16 | 0 |
| 5THST | 400 | 5TH ST | HWY 101 | FANOE RD | 1,321 | 64 | 84,544 | C - Collector | A - AC | 58 | 7.61 |
| 5THST | 500 | 5TH ST | FANOE RD | CITY LIMITS | 161 | 24 | 3,864 | C - Collector | A - AC | 39 | 2.77 |
| 6THST | 100 | 6TH ST | E/S ALTA ST | CUL-DE-SAC | 1,430 | 47 | 67,210 | R - Residential/Local | A - AC | 51 | 9.96 |
| 7THST | 100 | 7TH ST | E/S ALTA ST | W/S ELKO ST | 1,450 | 47 | 68,150 | R - Residential/Local | A - AC | 34 | 3.05 |
| 7THST | 200 | 7TH ST | W/S ELKO ST | W/S CIELO VISTA DR | 683 | 37 | 25,271 | R - Residential/Local | A - AC | 19 | 0 |
| 8THST | 100 | 8TH ST | E/S ALTA ST | W/S ELKO ST | 1,450 | 47 | 68,150 | R - Residential/Local | A - AC | 38 | 4.54 |
| 8THST | 200 | 8TH ST | E/S ELKO ST | CUL-DE-SAC | 640 | 33 | 21,120 | R - Residential/Local | A - AC | 48 | 8.63 |
| 9THST | 100 | 9TH ST | E/S ALTA ST | W/S ELKO ST | 1,450 | 47 | 68,150 | R - Residential/Local | A - AC | 30 | 1.64 |
| AST | 100 | A ST | E/S S ALTA ST | W/S S BELDEN ST | 425 | 47 | 19,975 | R - Residential/Local | A - AC | 20 | 0 |
| AST | 200 | A ST | E/S S BELDEN ST | W/S S CENTER ST | 324 | 47 | 15,228 | R - Residential/Local | A - AC | 40 | 5.32 |
| ALAST | 100 | ALTA ST | CITY LIMITS | N/S 8TH ST | 890 | 52 | 46,280 | A - Arterial | O - AC/AC | 89 | 27.67 |
| ALAST | 200 | ALTA ST | N/S 8TH ST | N/S 3RD ST | 1,880 | 42 | 78,960 | A - Arterial | O - AC/AC | 89 | 27.67 |
| ALAST | 300 | ALTA ST | N/S 3RD ST | N/S 2ND ST | 372 | 42 | 15,624 | A - Arterial | O - AC/AC | 89 | 27.67 |
| ALAST | 400 | ALTA ST | N/S 2ND ST | N/S GONZALES RIVER RD | 582 | 42 | 24,444 | A - Arterial | O - AC/AC | 89 | 27.67 |
| ALAST | 500 | ALTA ST | N/S GONZALES RIVER RED | N/S C ST | 920 | 72 | 66,240 | A - Arterial | O - AC/AC | 89 | 27.67 |
| ALAST | 600 | ALTA ST | N/S C ST | 1348' S/O C ST | 1,348 | 43 | 57,964 | A - Arterial | O - AC/AC | 89 | 27.67 |
| ALAST | 700 | ALTA ST | 1348' S/O C ST | CITY LIMITS | 4,263 | 47 | 200,361 | A - Arterial | O - AC/AC | 89 | 27.67 |

| Street ID | Section ID | Street Name | From | To | Length | Width | Area | Functional Class | Surface Type | Current PCI | Remaining Life |
|-----------|------------|-----------------|------------------|-------------------|--------|-------|--------|-----------------------|--------------|-------------|----------------|
| ALASTM | 100 | ALTA ST (MINOR) | S/S 10TH ST | N/S 8TH ST | 700 | 37 | 25,900 | A - Arterial | A - AC | 16 | 0 |
| ALASTM | 200 | ALTA ST (MINOR) | N/S 8TH ST | N/S 5TH ST | 1,122 | 58 | 65,076 | A - Arterial | A - AC | 34 | 2.27 |
| ALASTM | 300 | ALTA ST (MINOR) | N/S 5TH ST | N/S 4TH ST | 363 | 47 | 17,061 | A - Arterial | A - AC | 17 | 0 |
| ALASTM | 400 | ALTA ST (MINOR) | S/S 4TH ST | N/S 3RD ST | 318 | 47 | 14,946 | A - Arterial | A - AC | 20 | 0 |
| ALASTM | 500 | ALTA ST (MINOR) | N/S 3RD ST | N/S 2ND ST | 378 | 60 | 22,680 | A - Arterial | A - AC | 30 | 1.21 |
| ALASTM | 600 | ALTA ST (MINOR) | N/S 2ND ST | N/S 1ST ST | 378 | 60 | 22,680 | A - Arterial | A - AC | 38 | 3.39 |
| AMORCT | 100 | AMORE CT | S/S CIPRIANI ST | SOUTH END | 241 | 33 | 7,953 | R - Residential/Local | A - AC | 75 | 24.79 |
| ANGUDR | 100 | ANGUS DR | S/S HOTEIN WAY | N/S MUSTANG WAY | 506 | 36 | 18,216 | R - Residential/Local | A - AC | 50 | 9.64 |
| ANGUDR | 200 | ANGUS DR | N/S MUSTANG WAY | N/S HEREFORD DR | 1,089 | 36 | 39,204 | R - Residential/Local | A - AC | 85 | 29.26 |
| APPAWY | 100 | APPALOOSA WAY | E/S LONGHORN DR | W/S AYRSHIRE WAY | 256 | 36 | 9,216 | R - Residential/Local | A - AC | 88 | 31.03 |
| AYRHWY | 100 | AYRSHIRE WAY | E/S LONGHORN DR | CUL-DE-SAC | 927 | 36 | 33,372 | R - Residential/Local | A - AC | 91 | 32.56 |
| BST | 100 | B ST | E/S S ALTA ST | W/S S BELDEN ST | 465 | 47 | 21,855 | R - Residential/Local | A - AC | 27 | 0.62 |
| BST | 200 | B ST | E/S S BELDEN ST | END | 150 | 45 | 6,750 | R - Residential/Local | A - AC | 43 | 6.52 |
| BARBWY | 100 | BARBERA WAY | W/S FANOE RD | E/S CHARDONAY DR | 433 | 36 | 15,588 | R - Residential/Local | A - AC | 29 | 1.29 |
| BELDST | 100 | BELDEN ST | S/S 10TH ST | N/S 9TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 30 | 1.64 |
| BELDST | 110 | BELDEN ST | S/S 9TH ST | N/S 8TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 26 | 0.29 |
| BELDST | 120 | BELDEN ST | S/S 8TH ST | N/S 7TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 35 | 3.42 |
| BELDST | 130 | BELDEN ST | S/S 7TH ST | N/S 6TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 83 | 28.01 |
| BELDST | 140 | BELDEN ST | S/S 6TH ST | N/S 5TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 74 | 22.31 |
| BELDST | 150 | BELDEN ST | S/S 5TH ST | N/S 4TH ST | 315 | 47 | 14,805 | R - Residential/Local | A - AC | 77 | 24.19 |
| BELDST | 160 | BELDEN ST | S/S 4TH ST | N/S 3RD ST | 372 | 47 | 17,484 | R - Residential/Local | A - AC | 56 | 12.32 |
| BELDST | 170 | BELDEN ST | S/S 3RD ST | N/S 2ND ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 15 | 0 |
| BELDST | 180 | BELDEN ST | S/S 2ND ST | S/S 1ST ST | 372 | 47 | 17,484 | R - Residential/Local | A - AC | 11 | 0 |
| BELDST | 190 | BELDEN ST | S/S 1ST ST | N/S C ST | 1,074 | 47 | 50,478 | R - Residential/Local | A - AC | 12 | 0 |
| BELDST | 200 | BELDEN ST | S/S C ST | END | 534 | 37 | 19,758 | R - Residential/Local | A - AC | 7 | 0 |
| BROCDR | 100 | BROCKMANN DR | E/S ELKO ST | S/S ELLIOTT AVE | 1,042 | 31 | 32,302 | R - Residential/Local | A - AC | 41 | 5.71 |
| BURGCT | 100 | BURGUNDY CT | E/S BURGUNDY WAY | CUL-DE-SAC | 350 | 36 | 12,600 | R - Residential/Local | A - AC | 76 | 26.37 |
| BURGWY | 100 | BURGUNDY WAY | W/S CHABLIS WAY | N/S CHIANTI WAY | 1,277 | 36 | 45,972 | R - Residential/Local | A - AC | 80 | 31.05 |
| BURGWY | 200 | BURGUNDY WAY | N/S CHIANTI WAY | W/S FANOE RD | 1,960 | 36 | 70,560 | R - Residential/Local | A - AC | 82 | 27.37 |
| CST | 100 | C ST | E/S S ALTA ST | W/S BELDEN ST | 482 | 48 | 23,136 | R - Residential/Local | A - AC | 8 | 0 |
| CST | 200 | C ST | W/S BELDEN ST | W/S CENTENNIAL DR | 611 | 36 | 21,996 | R - Residential/Local | A - AC | 40 | 5.32 |
| CABEDR | 100 | CABERNET DR | E/S ZINFADEL DR | E/S ZINFADEL DR | 1,963 | 36 | 70,668 | R - Residential/Local | A - AC | 47 | 8.38 |
| CABEWY | 100 | CABERNET WAY | W/S FANOE RD | E/S CABERNET DR | 113 | 36 | 4,068 | R - Residential/Local | A - AC | 87 | 30.46 |

Printed: 05/14/2020

| Street ID | Section ID | Street Name | From | To | Length | Width | Area | Functional Class | Surface Type | Current PCI | Remaining Life |
|-----------|------------|----------------|--------------------|-------------------|--------|-------|--------|-----------------------|--------------|-------------|----------------|
| CENTDR | 100 | CENTENNIAL DR | N/S C ST | S/S FAIRVIEW DR | 1,080 | 36 | 38,880 | R - Residential/Local | A - AC | 15 | 0 |
| CENTST | 100 | CENTER ST | S/S 10TH ST | N/S 9TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 35 | 3.41 |
| CENTST | 110 | CENTER ST | S/S 9TH ST | N/S 8TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 30 | 1.62 |
| CENTST | 120 | CENTER ST | S/S 8TH ST | N/S 7TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 30 | 1.64 |
| CENTST | 130 | CENTER ST | S/S 7TH ST | N/S 6TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 73 | 21.69 |
| CENTST | 140 | CENTER ST | S/S 6TH ST | N/S 5TH ST | 325 | 42 | 13,650 | R - Residential/Local | A - AC | 73 | 21.69 |
| CENTST | 150 | CENTER ST | S/S 5TH ST | N/S 4TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 42 | 6.11 |
| CENTST | 160 | CENTER ST | S/S 4TH ST | N/S 3RD ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 57 | 12.82 |
| CENTST | 170 | CENTER ST | S/S 3RD ST | N/S 2ND ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 11 | 0 |
| CENTST | 180 | CENTER ST | S/S 2ND ST | N/S 1ST ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 19 | 0 |
| CENTST | 190 | CENTER ST | S/S 1ST ST | N/S A ST | 317 | 24 | 7,608 | R - Residential/Local | A - AC | 18 | 0 |
| CHABWY | 100 | CHABLIS WAY | S/S BURGUNDY WAY | E/S BURGUNDY WAY | 1,207 | 36 | 43,452 | R - Residential/Local | A - AC | 79 | 29.47 |
| CHAMWY | 100 | CHAMPAGNE WAY | S/S CHANTI WAY | E/S BURGUNDY WAY | 1,276 | 36 | 45,936 | R - Residential/Local | A - AC | 85 | 29.26 |
| CHARDR | 100 | CHARDONNAY DR | S/S GAMAY PL | W/S FANOE RD | 1,865 | 36 | 67,140 | R - Residential/Local | A - AC | 25 | 0 |
| CHRL | 100 | CHAROLAIS DR | E/S ANGUS DR | N/S HEREFORD DR | 776 | 36 | 27,936 | R - Residential/Local | A - AC | 93 | 33.34 |
| CHRL | 200 | CHAROLAIS DR | S/S HEREFORD DR | N/S HEROLD PKWY | 913 | 36 | 32,868 | R - Residential/Local | A - AC | 85 | 29.26 |
| CHIACT | 100 | CHIANTI CT | S/S CHIANTI WAY | CUL-DE-SAC | 148 | 36 | 5,328 | R - Residential/Local | A - AC | 85 | 29.26 |
| CHIAWY | 100 | CHIANTI WAY | E/S BURGUNDY WAY | W/S RHONE WAY | 1,023 | 36 | 36,828 | R - Residential/Local | A - AC | 79 | 29.87 |
| CIVIDR | 100 | CIELO VISTA DR | N/S 7TH ST | END | 858 | 31 | 26,598 | R - Residential/Local | A - AC | 9 | 0 |
| CIPRST | 100 | CIPRIANI ST | E/S CENTENNIAL DR | END | 935 | 33 | 30,855 | R - Residential/Local | A - AC | 71 | 21.13 |
| CLAUCR | 100 | CLAUSSEN CIR | E/S ANGUS DR | CUL-DE-SAC | 122 | 36 | 4,392 | R - Residential/Local | A - AC | 88 | 31.03 |
| COLMCR | 100 | COLOMBARO CIR | E/S CHARDONNAY DR | E/S CHARDONNAY DR | 875 | 36 | 31,500 | R - Residential/Local | A - AC | 25 | 0 |
| DAYST | 100 | DAY ST | S/S 10TH ST | N/S 9TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 36 | 3.79 |
| DAYST | 200 | DAY ST | S/S 9TH ST | N/S 8TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 47 | 8.2 |
| DAYST | 300 | DAY ST | S/S 8TH ST | N/S 7TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 40 | 5.32 |
| DAYST | 400 | DAY ST | S/S 7TH ST | N/S 6TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 77 | 24.19 |
| DAYST | 500 | DAY ST | S/S 6TH ST | N/S 5TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 76 | 23.55 |
| DAYST | 600 | DAY ST | S/S 5TH ST | N/S 4TH ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 9 | 0 |
| DAYST | 700 | DAY ST | S/S 4TH ST | N/S 3RD ST | 325 | 47 | 15,275 | R - Residential/Local | A - AC | 11 | 0 |
| DELMCR | 100 | DEL MONTE CIR | S/S DEL MONTE DR | CUL-DE-SAC | 528 | 31 | 16,368 | R - Residential/Local | A - AC | 8 | 0 |
| DELMDR | 100 | DEL MONTE DR | E/S CIELO VISTA DR | W/S DEL MONTE DR | 595 | 31 | 18,445 | R - Residential/Local | A - AC | 10 | 0 |
| DEVOWY | 100 | DEVON WAY | W. CUL-DE-SAC | E. CUL-DE-SAC | 510 | 36 | 18,360 | R - Residential/Local | A - AC | 79 | 25.45 |
| ELKST | 100 | ELKO ST | S/S 10TH ST | N/S 7TH ST | 1,078 | 47 | 50,666 | R - Residential/Local | A - AC | 26 | 0.29 |

| Street ID | Section ID | Street Name | From | To | Length | Width | Area | Functional Class | Surface Type | Current PCI | Remaining Life |
|-----------|------------|-------------------|------------------------|------------------------|--------|-------|---------|-----------------------|--------------|-------------|----------------|
| ELKST | 200 | ELKO ST | S/S 7TH ST | END | 330 | 47 | 15,510 | R - Residential/Local | A - AC | 24 | 0 |
| ELKST | 300 | ELKO ST | S/S 5TH ST | N/S 4TH ST | 325 | 59 | 19,175 | R - Residential/Local | A - AC | 88 | 31.03 |
| ELKST | 400 | ELKO ST | N/S 4TH ST | 588' S/O 4TH ST | 588 | 37 | 21,756 | R - Residential/Local | A - AC | 57 | 12.82 |
| ELKST | 500 | ELKO ST | 588' S/O 4TH ST | N/S 1ST ST | 565 | 33 | 18,645 | R - Residential/Local | A - AC | 14 | 0 |
| ELLIIV | 100 | ELLIOTT AVE | E/S ELKO ST | END | 1,097 | 25 | 27,425 | R - Residential/Local | A - AC | 77 | 24.19 |
| FAIRDR | 100 | FAIRVIEW DR | E/S ELKO ST | S/S FREEDOM WAY | 1,062 | 36 | 38,232 | R - Residential/Local | A - AC | 11 | 0 |
| FAIRDR | 200 | FAIRVIEW DR | S/S FREEDOM WAY | W/S RINCON RD | 783 | 36 | 28,188 | R - Residential/Local | A - AC | 27 | 0.62 |
| FANORD | 100 | FANOE RD | S/S RHONE LN | N/O BURGUNDY WAY | 1,250 | 22 | 27,500 | R - Residential/Local | A - AC | 83 | 28.01 |
| FANORD | 200 | FANOE RD | N/S BURGUNDY WAY | 2640' S/O BURGUNDY WAY | 2,640 | 22 | 58,080 | R - Residential/Local | A - AC | 20 | 0 |
| FANORD | 300 | FANOE RD | 2640' S/O BURGUNDY WAY | N/O 5TH ST | 1,121 | 60 | 67,260 | R - Residential/Local | A - AC | 60 | 12.73 |
| FREDCR | 100 | FREDRICK CIR | S/S FREEDOM WAY | CUL-DE-SAC | 450 | 27 | 12,150 | R - Residential/Local | A - AC | 67 | 18.14 |
| FREEWY | 100 | FREEDOM WAY | E/S CENTENNIAL WAY | E/S FAIRVIEW DR | 1,412 | 36 | 50,832 | R - Residential/Local | A - AC | 40 | 5.46 |
| GABICT | 100 | GABILAN CT | S/S 5TH ST | END | 535 | 25 | 13,375 | R - Residential/Local | A - AC | 53 | 10.89 |
| GAMYPL | 100 | GAMAY PL | N/S BARBERA WAY | E/S CHARDONNAY DR | 527 | 36 | 18,972 | R - Residential/Local | A - AC | 25 | 0 |
| GLORRD | 100 | GLORIA RD | HWY 101 | CITY LIMITS | 1,400 | 22 | 30,800 | C - Collector | A - AC | 12 | 0 |
| GONZCR | 100 | GONZALES CIR | E/S CHAROLAIS DR | CUL-DE-SAC | 294 | 36 | 10,584 | R - Residential/Local | A - AC | 91 | 32.55 |
| GORIRD | 100 | GONZALES RIVER RD | W/S S ALTA ST | CITY LIMITS | 1,736 | 58 | 100,688 | A - Arterial | A - AC | 36 | 2.83 |
| GRACCR | 100 | GRACE CIR | S/S FREEDOM WAY | CUL-DE-SAC | 417 | 27 | 11,259 | R - Residential/Local | A - AC | 84 | 28.64 |
| HEREDR | 100 | HEREFORD DR | E/S ANGUS DR | W/S HEROLD PKWY | 1,150 | 36 | 41,400 | R - Residential/Local | A - AC | 86 | 29.87 |
| HEREPK | 100 | HEROLD PKWY | S/S 5TH ST | N/S MUSTANG WAY | 1,222 | 38 | 46,436 | R - Residential/Local | A - AC | 21 | 0 |
| HEREPK | 200 | HEROLD PKWY | N/S MUSTANG WAY | N/S HEREFORD DR | 1,050 | 38 | 39,900 | R - Residential/Local | A - AC | 78 | 24.82 |
| HEREPK | 300 | HEROLD PKWY | N/S HEREFORD DR | W END | 1,600 | 38 | 60,800 | R - Residential/Local | A - AC | 90 | 32.08 |
| HOLSWY | 100 | HOLSTEIN WAY | E/S ANGUS DR | W/S LONGHORN DR | 332 | 36 | 11,952 | R - Residential/Local | A - AC | 76 | 23.55 |
| HOLSWY | 200 | HOLSTEIN WAY | E/S LONGHORN DR | W/S HEROLD PKWY | 332 | 36 | 11,952 | R - Residential/Local | A - AC | 62 | 16.4 |
| JERSDR | 100 | JERSEY DR | W/S CHAROLAIS DR | W/S CHAROLAIS DR | 1,467 | 36 | 52,812 | R - Residential/Local | A - AC | 91 | 32.55 |
| JURICR | 100 | JURI CIR | S/S PALOMINO WAY | CUL-DE-SAC | 270 | 36 | 9,720 | R - Residential/Local | A - AC | 91 | 32.55 |
| LONGDR | 100 | LONGHORN DR | S/S DEVON WAY | N/S MUSTANG WAY | 690 | 36 | 24,840 | R - Residential/Local | A - AC | 58 | 13.93 |
| LONGDR | 200 | LONGHORN DR | S/S MUSTANG WAY | N/S HEREFORD DR | 1,046 | 36 | 37,656 | R - Residential/Local | A - AC | 88 | 31.03 |
| MERLWY | 100 | MERLOT WAY | E/S ZINFANDEL DR | N/S ZINFANDEL DR | 670 | 36 | 24,120 | R - Residential/Local | A - AC | 75 | 22.92 |
| MEYECR | 100 | MEYER CIR | E/S ANGUS DR | CUL-DE-SAC | 154 | 36 | 5,544 | R - Residential/Local | A - AC | 89 | 31.57 |
| MICHCR | 100 | MICHAEL CIR | S/S FREEDOM WAY | CUL-DE-SAC | 513 | 27 | 13,851 | R - Residential/Local | A - AC | 83 | 28.01 |
| MURACT | 100 | MURANO CT | S/S CIPRIANI ST | S END | 373 | 33 | 12,309 | R - Residential/Local | A - AC | 71 | 21.13 |

| Street ID | Section ID | Street Name | From | To | Length | Width | Area | Functional Class | Surface Type | Current PCI | Remaining Life |
|-----------|------------|---------------------|--------------------|-------------------------|--------|-------|--------|-----------------------|--------------|-------------|----------------|
| MUSTWY | 100 | MUSTANG WAY | E/S ANGUS DR | W/S HEROLD PKWY | 757 | 36 | 27,252 | R - Residential/Local | A - AC | 56 | 12.78 |
| PALOWY | 100 | PALOMINO WAY | E/S CHAROLAIS DR | W/S SANTA GERTRUDIS WAY | 497 | 36 | 17,892 | R - Residential/Local | A - AC | 91 | 32.55 |
| RHONLN | 100 | RHONE LN | E/S RHONE WAY | W/S FANOE RD | 130 | 36 | 4,680 | R - Residential/Local | A - AC | 85 | 29.26 |
| RHONWY | 100 | RHONE WAY | E/S CHABLIS WAY | N/S BURGUNDY WAY | 1,650 | 36 | 59,400 | R - Residential/Local | A - AC | 83 | 28.01 |
| RIESPL | 100 | RIESLING PL | E/S CHARDONAY DR | N/S CHARDONAY DR | 607 | 36 | 21,852 | R - Residential/Local | A - AC | 31 | 1.98 |
| RINCCR | 100 | RINCON CIR | E/S RINCON RD | CUL-DE-SAC | 140 | 33 | 4,620 | R - Residential/Local | A - AC | 10 | 0 |
| RINCCT | 100 | RINCON CT | E/S RINCON RD | CUL-DE-SAC | 72 | 75 | 5,400 | R - Residential/Local | A - AC | 34 | 3.05 |
| RINCRD | 100 | RINCON RD | S/S 5TH ST | 606' S/O RINCON RD | 606 | 36 | 21,816 | R - Residential/Local | A - AC | 8 | 0 |
| RINCRD | 200 | RINCON RD | 606' S/O RINCON RD | CUL-DE-SAC | 515 | 36 | 18,540 | R - Residential/Local | A - AC | 70 | 19.88 |
| RINCRD | 300 | RINCON RD | N/S 5TH ST | S/S DEL MONTE DR | 1,072 | 31 | 33,232 | R - Residential/Local | A - AC | 11 | 0 |
| RIPLCR | 100 | RIPLEY CIR | S/S JERSEY DR | CUL-DE-SAC | 285 | 36 | 10,260 | R - Residential/Local | A - AC | 91 | 32.55 |
| SAGEWY | 100 | SANTA GERTRUDIS WAY | S/S HEREFORD DR | CUL-DE-SAC | 748 | 36 | 26,928 | R - Residential/Local | A - AC | 91 | 32.56 |
| SEMIWY | 100 | SEMILLON WAY | S/S CABERNET DR | E/S ZINFANDEL DR | 811 | 36 | 29,196 | R - Residential/Local | A - AC | 77 | 24.18 |
| SPUMWY | 100 | SPUMANTE WAY | S/S CHIANTI WAY | W/S CHAMPAGNE WAY | 863 | 36 | 31,068 | R - Residential/Local | A - AC | 79 | 29.46 |
| VENIWY | 100 | VENICEY WAY | S/S CIPRIANI ST | W/S VENICE WAY | 708 | 33 | 23,364 | R - Residential/Local | A - AC | 79 | 29.09 |
| VENIWY | 200 | VENICEY WAY | S/S CIPRIANI ST | S. END | 710 | 33 | 23,430 | R - Residential/Local | A - AC | 82 | 32.85 |
| WESTCR | 100 | WESTPHAL CIR | E/S ANGUS DR | CUL-DE-SAC | 178 | 36 | 6,408 | R - Residential/Local | A - AC | 91 | 32.56 |
| ZINFCR | 100 | ZINFADEL CIR | E/S ZINFANDEL DR | CUL-DE-SAC | 142 | 36 | 5,112 | R - Residential/Local | A - AC | 75 | 22.92 |
| ZINFDR | 100 | ZINFADEL DR | S/S CABERNET DR | W/S FANOE RD | 1,757 | 36 | 63,252 | R - Residential/Local | A - AC | 43 | 6.6 |

| | |
|-----------------------|-----------|
| Total Section Length: | 107,540 |
| Total Section Area: | 4,295,604 |

APPENDIX II

BUDGET ANALYSIS REPORTS

- A. Budget Needs Report - Five Year**
- B. Average PCI by Annual Funding Chart**
- C. Deferred Maintenance Cost Trend by Annual Funding Chart**
- D. Budget Scenario Cost and Network Summaries**
- E. Annual Work Program - \$500K**
- F. Annual Work Program - \$1M**

A. NEEDS – PROJECTED PCI/COST SUMMARY

NEEDS - PROJECTED PCI/COST SUMMARY

This report highlights the impact of projected needs funding (and lack thereof) on pavement system condition. The report also provides a cost estimate of the funding needed to bring the streets to an optimal preventive maintenance level. Finally, an “Untreated PCI” is listed. This value is an accurate portrayal of average street condition.

| | |
|-----------------------|--|
| Year: | Year of Projection |
| PCI Treated: | Average Street PCI with suggested treatments applied |
| PCI Untreated: | Present average untreated street PCI for year. This value is most accurate reflection of present PCI |
| Cost: | Cost per year to apply suggested treatments |
| PM Cost: | Total cost over the period of analysis spent on preventative maintenance |
| % PM: | Percent of total cost over the period of analysis spent on preventative maintenance |
| Total Cost: | Total cost over the period of analysis to bring streets to optimal maintenance level. |

Needs - Projected PCI/Cost Summary

Inflation Rate = 3.00 % Printed: 05/06/2020

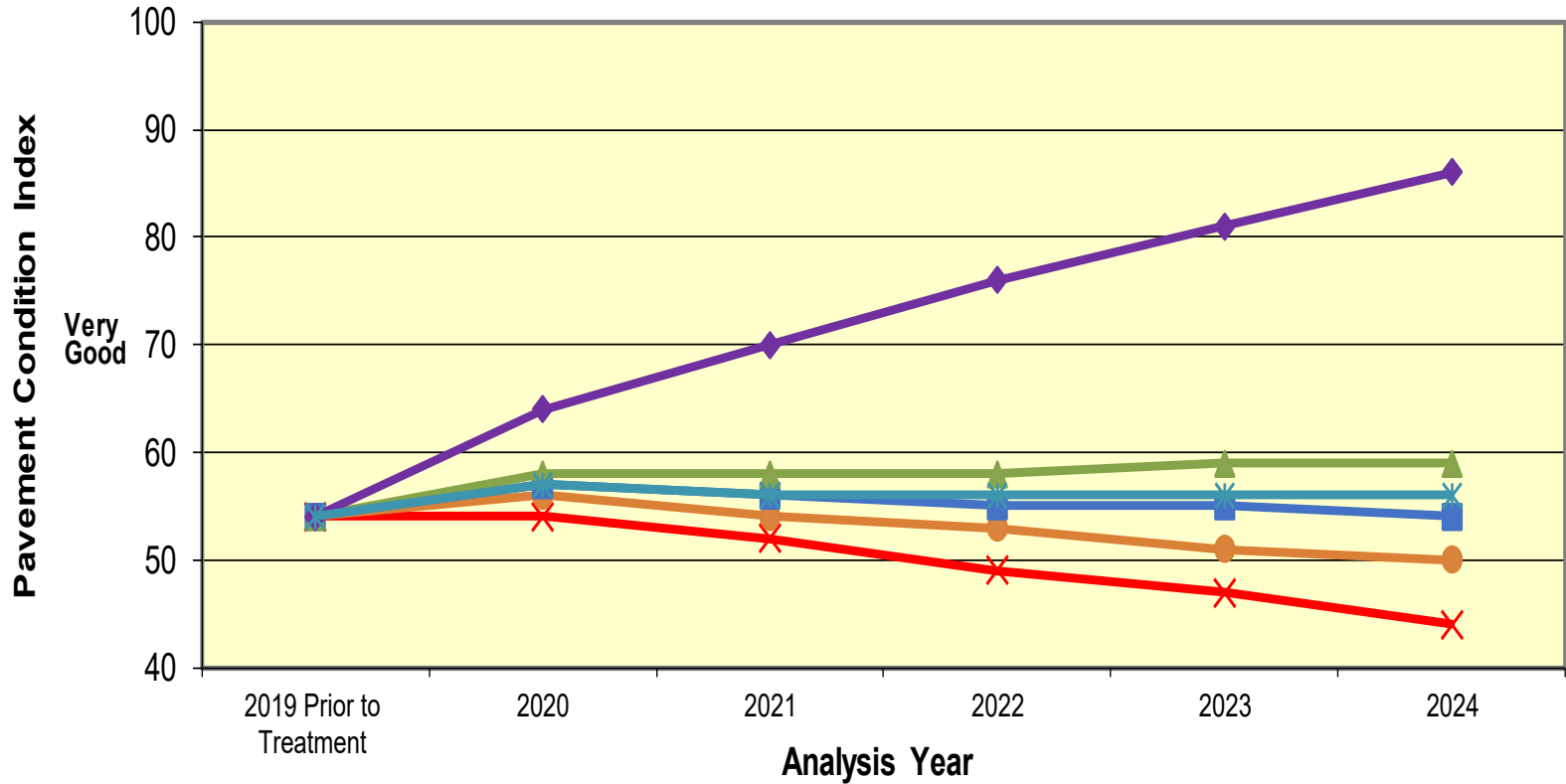
| Year | PCI Treated | PCI Untreated | PM Cost | Rehab Cost | Cost |
|------|-------------|---------------|---------------|------------------|--------------|
| 2020 | 78 | 54 | \$454,567 | \$10,223,902 | \$10,678,469 |
| 2021 | 81 | 52 | \$110,271 | \$2,935,335 | \$3,045,606 |
| 2022 | 79 | 49 | \$13,831 | \$624,048 | \$637,879 |
| 2023 | 83 | 47 | \$89 | \$3,223,301 | \$3,223,390 |
| 2024 | 87 | 44 | \$262,526 | \$3,002,471 | \$3,264,997 |
| | | % PM | PM Total Cost | Rehab Total Cost | Total Cost |
| | | 4.03% | \$841,284 | \$20,009,057 | \$20,850,341 |

B. AVERAGE PCI BY ANNUAL FUNDING CHART

AVERAGE PAVEMENT CONDITION INDEX (PCI) BY ANNUAL FUNDING LEVEL

This graph compares 5 different annual budget scenarios and their impact over a ten year budget analysis period.

Pavement Condition Index by Annual Funding Level



Annual Funding Level

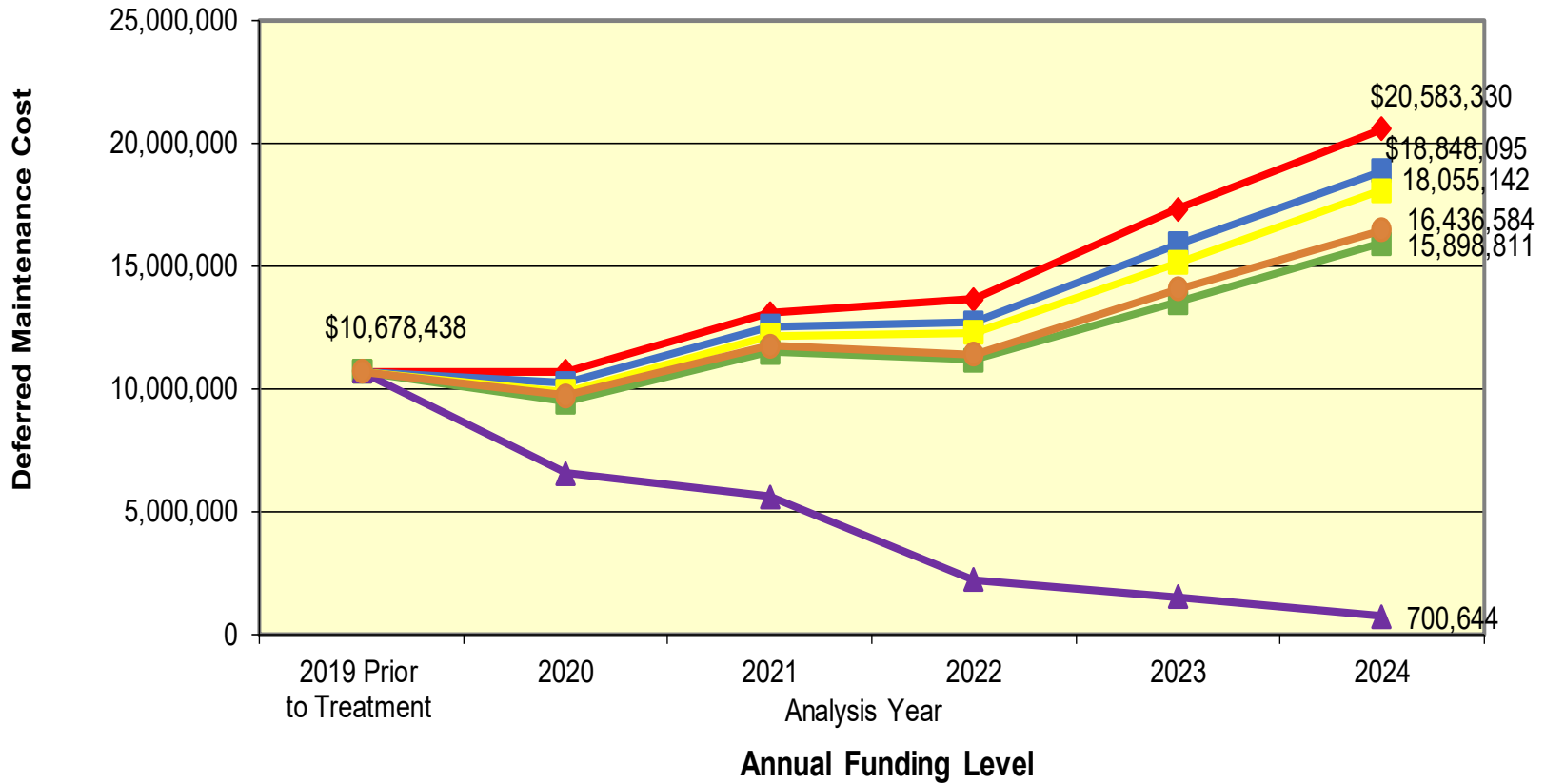


C. DEFERRED MAINTENANCE COST TREND BY ANNUAL FUNDING CHART

DEFERRED MAINTENANCE COST TREND VS. ANNUAL FUNDING LEVEL

This graph compares 5 different annual budget scenarios and their impact on deferred maintenance costs (maintenance backlog) over each year of the ten-year budget analysis period. Deferred maintenance is the amount of necessary rehabilitation not performed each year due to budget shortfalls

Deferred Maintenance Cost by Annual Funding Level



D. BUDGET SCENARIO COST AND NETWORK SUMMARIES

SCENARIOS – COST SUMMARY REPORT

A Cost Summary report is provided in this section for each annual budget level analyzed. This specific report indicates the distribution of pavement funding between various condition levels of streets. The top portion of this report shows the interest and inflation assumptions.

The central part of the report lists the analysis year, percentage of that budget that is assigned to preventive maintenance, annual budget, activities distribution of the budget between rehabilitation (by condition category within rehabilitation, preventative maintenance, stop gap, and deferred maintenance costs. Condition Category refers to the MTC defined pavement conditions –Excellent (I), Very Good (II), Good (III), Poor (IV), and Very Poor (V). “Stop Gap” is a factored cost applied for emergency repairs (i.e. pothole repair) needed to minimally maintain a section where a section’s suggested rehabilitation maintenance is deferred. “Funded Stop Gap” refers to the budget amount allocated for stop gap and “Unmet Stop Gap” refers to any deferred stop gap costs. “Deferred” refers to the dollar cost of backlogged rehabilitation. “Surplus PM” values appear if the budget percentage split between rehabilitation and preventive maintenance is too heavily weighted to preventive maintenance. In such a case, the percentage of funding to rehabilitation would be increased.

The bottom part of the report shows a summary of the total costs spent on rehabilitation, preventative maintenance, and stop gap (funded and unmet) according to functional class.

SCENARIOS – NETWORK CONDITION SUMMARY REPORT

This report details present and projected network condition trends based on the annual budget set for an individual scenario. Perhaps the most important piece of information from this report is found on the first page of the report. The table under “Project Network Average PCI by Year” shows what the overall network condition trend is when the suggested treatments are applied in comparison to when the treatments are not applied.

THESE REPORTS ARE PROVIDED FOR EACH OF THE COMPARISON SCENARIOS

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 5/11/2020

Scenario: 2020 No Funds

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | |
|------|----|--------|----------------|--------------------------|-------------|----------|----------|--------|----------|
| 2020 | 4% | \$0 | II | \$0 | Non-Project | \$0 | \$0 | Funded | \$0 |
| | | | III | \$0 | | | | Unmet | \$83,471 |
| | | | IV | \$0 | | | | | |
| | | | V | \$0 | | | | | |
| | | | Total | \$0 | | | | | |
| | | | Project | \$0 | | | | | |
| 2021 | 4% | \$0 | II | \$0 | Non-Project | \$0 | \$0 | Funded | \$0 |
| | | | III | \$0 | | | | Unmet | \$25,110 |
| | | | IV | \$0 | | | | | |
| | | | V | \$0 | | | | | |
| | | | Total | \$0 | | | | | |
| | | | Project | \$0 | | | | | |
| 2022 | 4% | \$0 | II | \$0 | Non-Project | \$0 | \$0 | Funded | \$0 |
| | | | III | \$0 | | | | Unmet | \$5,462 |
| | | | IV | \$0 | | | | | |
| | | | V | \$0 | | | | | |
| | | | Total | \$0 | | | | | |
| | | | Project | \$0 | | | | | |
| 2023 | 4% | \$0 | II | \$0 | Non-Project | \$0 | \$0 | Funded | \$0 |
| | | | III | \$0 | | | | Unmet | \$26,197 |
| | | | IV | \$0 | | | | | |
| | | | V | \$0 | | | | | |
| | | | Total | \$0 | | | | | |
| | | | Project | \$0 | | | | | |
| 2024 | 4% | \$0 | II | \$0 | Non-Project | \$0 | \$0 | Funded | \$0 |
| | | | III | \$0 | | | | Unmet | \$25,645 |
| | | | IV | \$0 | | | | | |
| | | | V | \$0 | | | | | |
| | | | Total | \$0 | | | | | |
| | | | Project | \$0 | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|----------------|--------------|-----------------|------------------|
| Arterial | \$0 | \$0 | \$0 | \$25,301 |
| Collector | \$0 | \$0 | \$0 | \$13,227 |
| Residential/Local | \$0 | \$0 | \$0 | \$127,358 |
| Grand Total: | \$0 | \$0 | \$0 | \$165,885 |

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|--------|----|------|--------|----|------|--------|----|
| 2020 | \$0 | 4% | 2022 | \$0 | 4% | 2024 | \$0 | 4% |
| 2021 | \$0 | 4% | 2023 | \$0 | 4% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 54 | 54 | 0 | 0 |
| 2021 | 52 | 52 | 0 | 0 |
| 2022 | 49 | 49 | 0 | 0 |
| 2023 | 47 | 47 | 0 | 0 |
| 2024 | 44 | 44 | 0 | 0 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2024 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 26.1% | 0.0% | 37.5% |
| II / III | 0.0% | 0.0% | 7.2% | 0.0% | 7.2% |
| IV | 0.0% | 3.3% | 14.1% | 0.0% | 17.4% |
| V | 6.3% | 2.7% | 29.0% | 0.0% | 37.9% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 5/11/2020

Scenario: 2020 - \$500K Expected Annual Budget

| Year | PM | Budget | Rehabilitation | | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | |
|------|----|-----------|----------------|-----------|--------------------------|------------|----------|--------------|---------|----------|
| 2020 | 0% | \$500,000 | II | \$8,657 | Non-Project | \$0 | \$0 | \$10,212,026 | Funded | \$33,588 |
| | | | III | \$0 | | | | | Unmet | \$47,581 |
| | | | IV | \$457,755 | | | | | | |
| | | | V | \$0 | | | | | | |
| | | | Total Project | \$466,412 | | | | | | |
| 2021 | 0% | \$500,000 | II | \$29,660 | Non-Project | \$22,045 | \$0 | \$12,518,508 | Funded | \$13,276 |
| | | | III | \$0 | | | | | Unmet | \$10,916 |
| | | | IV | \$266,102 | | | | | Project | \$0 |
| | | | V | \$168,875 | | | | | | |
| | | | Total Project | \$464,637 | | | | | | |
| 2022 | 0% | \$500,000 | II | \$7,214 | Non-Project | \$11,568 | \$0 | \$12,697,156 | Funded | \$3,490 |
| | | | III | \$0 | | | | | Unmet | \$1,433 |
| | | | IV | \$427,464 | | | | | Project | \$0 |
| | | | V | \$47,103 | | | | | | |
| | | | Total Project | \$481,781 | | | | | | |
| 2023 | 0% | \$500,000 | II | \$14,751 | Non-Project | \$5,742 | \$0 | \$15,880,590 | Funded | \$20,015 |
| | | | III | \$66,766 | | | | | Unmet | \$4,122 |
| | | | IV | \$306,510 | | | | | Project | \$0 |
| | | | V | \$79,893 | | | | | | |
| | | | Total Project | \$467,920 | | | | | | |
| 2024 | 0% | \$500,000 | II | \$0 | Non-Project | \$16,205 | \$0 | \$18,848,095 | Funded | \$22,188 |
| | | | III | \$68,769 | | | | | Unmet | \$1,351 |
| | | | IV | \$388,780 | | | | | Project | \$0 |
| | | | V | \$0 | | | | | | |
| | | | Total Project | \$457,549 | | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|--------------------|-----------------|-----------------|-----------------|
| Arterial | \$168,875 | \$8,535 | \$25,301 | \$0 |
| Collector | \$306,510 | \$0 | \$7,056 | \$4,808 |
| Residential/Local | \$1,862,914 | \$47,025 | \$60,200 | \$60,595 |
| Grand Total: | \$2,338,299 | \$55,560 | \$92,557 | \$65,403 |

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 5/11/2020

Scenario: 2020 - \$500K Expected Annual Budget

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-----------|----|------|-----------|----|------|-----------|----|
| 2020 | \$500,000 | 0% | 2022 | \$500,000 | 0% | 2024 | \$500,000 | 0% |
| 2021 | \$500,000 | 0% | 2023 | \$500,000 | 0% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 54 | 56 | 0.58 | 1.16 |
| 2021 | 52 | 54 | 2.88 | 5.76 |
| 2022 | 49 | 53 | 0.59 | 1.18 |
| 2023 | 47 | 51 | 0.54 | 1.07 |
| 2024 | 44 | 50 | 1.14 | 2.28 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 33.0% | 0.0% | 44.4% |
| II / III | 0.0% | 3.3% | 7.0% | 0.0% | 10.2% |
| IV | 4.9% | 0.1% | 20.3% | 0.0% | 25.3% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2024 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.8% | 1.3% | 37.0% | 0.0% | 50.1% |
| II / III | 0.0% | 0.0% | 3.4% | 0.0% | 3.4% |
| IV | 0.0% | 2.0% | 7.3% | 0.0% | 9.3% |
| V | 5.9% | 2.7% | 28.7% | 0.0% | 37.2% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 5/11/2020

Scenario: 2020 - \$850K Maintain PCI 54

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | | |
|------|----|-----------|----------------|--------------------------|-------------|----------|-------------|--------------|----------|----------|
| 2020 | 4% | \$850,000 | II | \$14,235 | Non-Project | \$0 | \$9,875,464 | Funded | \$47,026 | |
| | | | III | \$269,040 | | | | Unmet | \$32,724 | |
| | | | IV | \$519,700 | Project | \$0 | | | | |
| | | | V | \$0 | | | | | | |
| | | | Total Project | \$802,975 | | | | | | |
| 2021 | 4% | \$850,000 | II | \$29,660 | Non-Project | \$32,450 | \$0 | \$12,130,636 | Funded | \$23,775 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$641,759 | Project | \$0 | | | | |
| | | | V | \$121,038 | | | | | | |
| | | | Total Project | \$792,457 | | | | | | |
| 2022 | 4% | \$850,000 | II | \$7,214 | Non-Project | \$35,434 | \$0 | \$12,287,466 | Funded | \$4,923 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$802,323 | Project | \$0 | | | | |
| | | | V | \$0 | | | | | | |
| | | | Total Project | \$809,537 | | | | | | |
| 2023 | 4% | \$850,000 | II | \$14,751 | Non-Project | \$42,271 | \$0 | \$15,106,820 | Funded | \$22,325 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$768,428 | Project | \$0 | | | | |
| | | | V | \$0 | | | | | | |
| | | | Total Project | \$783,179 | | | | | | |
| 2024 | 4% | \$850,000 | II | \$18,947 | Non-Project | \$11,240 | \$324 | \$18,055,142 | Funded | \$22,436 |
| | | | III | \$68,769 | | | | | Unmet | \$0 |
| | | | IV | \$542,142 | Project | \$0 | | | | |
| | | | V | \$184,535 | | | | | | |
| | | | Total Project | \$814,393 | | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|--------------------|------------------|------------------|-----------------|
| Arterial | \$184,535 | \$8,508 | \$25,301 | \$0 |
| Collector | \$787,748 | \$5 | \$9,725 | \$0 |
| Residential/Local | \$3,030,258 | \$112,882 | \$85,459 | \$32,724 |
| Grand Total: | \$4,002,541 | \$121,395 | \$120,486 | \$32,724 |

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 5/11/2020

Scenario: 2020 - \$850K Maintain PCI 54

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-----------|----|------|-----------|----|------|-----------|----|
| 2020 | \$850,000 | 4% | 2022 | \$850,000 | 4% | 2024 | \$850,000 | 4% |
| 2021 | \$850,000 | 4% | 2023 | \$850,000 | 4% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 54 | 57 | 0.92 | 1.84 |
| 2021 | 52 | 56 | 3.38 | 6.75 |
| 2022 | 49 | 55 | 1.19 | 2.39 |
| 2023 | 47 | 55 | 1.06 | 2.13 |
| 2024 | 44 | 54 | 1.72 | 3.44 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.1% | 35.0% | 0.0% | 46.5% |
| II / III | 0.0% | 3.3% | 5.1% | 0.0% | 8.4% |
| IV | 4.9% | 0.0% | 20.1% | 0.0% | 25.0% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2024 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.8% | 3.4% | 43.3% | 0.0% | 58.5% |
| II / III | 0.0% | 0.0% | 1.2% | 0.0% | 1.2% |
| IV | 0.0% | 0.0% | 3.1% | 0.0% | 3.1% |
| V | 5.9% | 2.6% | 28.7% | 0.0% | 37.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 5/11/2020

Scenario: 2020 - \$1M Expected Annual Budget

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | |
|------|----|-------------|----------------|--------------------------|-------------|----------|--------------|---------|----------|
| 2020 | 0% | \$1,000,000 | II | \$8,657 | Non-Project | \$0 | \$9,699,516 | Funded | \$21,078 |
| | | | III | \$0 | | | | Unmet | \$57,813 |
| | | | IV | \$970,265 | | | | Project | \$0 |
| | | | V | \$0 | | | | | |
| | | | Total | \$978,922 | | | | | |
| | | Project | \$0 | | | | | | |
| 2021 | 0% | \$1,000,000 | II | \$29,660 | Non-Project | \$0 | \$11,744,381 | Funded | \$5,298 |
| | | | III | \$0 | | | | Unmet | \$17,355 |
| | | | IV | \$346,132 | | | | Project | \$0 |
| | | | V | \$618,912 | | | | | |
| | | | Total | \$994,704 | | | | | |
| | | Project | \$0 | | | | | | |
| 2022 | 0% | \$1,000,000 | II | \$7,214 | Non-Project | \$52,022 | \$11,396,692 | Funded | \$1,404 |
| | | | III | \$0 | | | | Unmet | \$1,433 |
| | | | IV | \$70,948 | | | | Project | \$0 |
| | | | V | \$866,883 | | | | | |
| | | | Total | \$945,045 | | | | | |
| | | Project | \$0 | | | | | | |
| 2023 | 0% | \$1,000,000 | II | \$14,751 | Non-Project | \$0 | \$14,030,733 | Funded | \$15,963 |
| | | | III | \$66,766 | | | | Unmet | \$8,174 |
| | | | IV | \$306,510 | | | | Project | \$0 |
| | | | V | \$596,013 | | | | | |
| | | | Total | \$984,040 | | | | | |
| | | Project | \$0 | | | | | | |
| 2024 | 0% | \$1,000,000 | II | \$4,178 | Non-Project | \$30,558 | \$16,436,584 | Funded | \$19,449 |
| | | | III | \$68,769 | | | | Unmet | \$1,351 |
| | | | IV | \$388,780 | | | | Project | \$0 |
| | | | V | \$487,745 | | | | | |
| | | | Total | \$949,472 | | | | | |
| | | Project | \$0 | | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|--------------------|-----------------|-----------------|-----------------|
| Arterial | \$1,049,721 | \$25,311 | \$21,003 | \$0 |
| Collector | \$1,144,737 | \$0 | \$7,056 | \$4,808 |
| Residential/Local | \$2,657,725 | \$57,269 | \$35,134 | \$81,318 |
| Grand Total: | \$4,852,183 | \$82,580 | \$63,194 | \$86,126 |

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 5/11/2020

Scenario: 2020 - \$1M Expected Annual Budget

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|----|------|-------------|----|------|-------------|----|
| 2020 | \$1,000,000 | 0% | 2022 | \$1,000,000 | 0% | 2024 | \$1,000,000 | 0% |
| 2021 | \$1,000,000 | 0% | 2023 | \$1,000,000 | 0% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 54 | 57 | 1.09 | 2.18 |
| 2021 | 52 | 56 | 0.90 | 1.81 |
| 2022 | 49 | 56 | 3.04 | 6.08 |
| 2023 | 47 | 56 | 0.65 | 1.31 |
| 2024 | 44 | 56 | 2.16 | 4.33 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 35.4% | 0.0% | 46.8% |
| II / III | 0.0% | 3.3% | 7.0% | 0.0% | 10.2% |
| IV | 4.9% | 0.1% | 17.9% | 0.0% | 22.9% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2024 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 13.8% | 3.2% | 39.4% | 0.0% | 56.4% |
| II / III | 0.0% | 0.0% | 3.4% | 0.0% | 3.4% |
| IV | 0.0% | 2.0% | 6.1% | 0.0% | 8.1% |
| V | 3.9% | 0.8% | 27.4% | 0.0% | 32.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 5/11/2020

Scenario: 2020 - \$1.3M 5 Pt Inc PCI

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | | |
|------|----|-------------|----------------|--------------------------|-------------|-----------|-------------|--------------|----------|----------|
| 2020 | 4% | \$1,300,000 | II | \$14,235 | Non-Project | \$0 | \$9,438,066 | Funded | \$59,628 | |
| | | | III | \$269,040 | | | | Unmet | \$17,843 | |
| | | | IV | \$883,985 | Project | \$0 | | | | |
| | | | V | \$73,113 | | | | | | |
| | | | Total Project | \$1,240,373 | | | | | | |
| 2021 | 4% | \$1,300,000 | II | \$29,660 | Non-Project | \$51,207 | \$0 | \$11,491,574 | Funded | \$23,775 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$892,270 | Project | \$0 | | | | |
| | | | V | \$302,097 | | | | | | |
| | | | Total Project | \$1,224,027 | | | | | | |
| 2022 | 4% | \$1,300,000 | II | \$7,214 | Non-Project | \$153,778 | \$0 | \$11,177,262 | Funded | \$2,838 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$427,464 | Project | \$0 | | | | |
| | | | V | \$708,491 | | | | | | |
| | | | Total Project | \$1,143,169 | | | | | | |
| 2023 | 4% | \$1,300,000 | II | \$14,751 | Non-Project | \$147,505 | \$0 | \$13,511,177 | Funded | \$22,084 |
| | | | III | \$66,766 | | | | | Unmet | \$0 |
| | | | IV | \$768,428 | Project | \$0 | | | | |
| | | | V | \$280,139 | | | | | | |
| | | | Total Project | \$1,130,084 | | | | | | |
| 2024 | 4% | \$1,300,000 | II | \$0 | Non-Project | \$31,771 | \$0 | \$15,898,811 | Funded | \$22,188 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$542,142 | Project | \$0 | | | | |
| | | | V | \$703,872 | | | | | | |
| | | | Total Project | \$1,246,014 | | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|--------------------|------------------|------------------|-----------------|
| Arterial | \$1,517,788 | \$24,650 | \$23,215 | \$0 |
| Collector | \$1,067,887 | \$5 | \$9,725 | \$0 |
| Residential/Local | \$3,397,992 | \$359,606 | \$97,572 | \$17,843 |
| Grand Total: | \$5,983,667 | \$384,261 | \$130,513 | \$17,843 |

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 5/11/2020

Scenario: 2020 - \$1.3M 5 Pt Inc PCI

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|----|------|-------------|----|------|-------------|----|
| 2020 | \$1,300,000 | 4% | 2022 | \$1,300,000 | 4% | 2024 | \$1,300,000 | 4% |
| 2021 | \$1,300,000 | 4% | 2023 | \$1,300,000 | 4% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 54 | 58 | 1.34 | 2.67 |
| 2021 | 52 | 58 | 3.94 | 7.88 |
| 2022 | 49 | 58 | 2.39 | 4.77 |
| 2023 | 47 | 59 | 2.31 | 4.63 |
| 2024 | 44 | 59 | 2.30 | 4.61 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.1% | 36.9% | 0.0% | 48.4% |
| II / III | 0.0% | 3.3% | 5.1% | 0.0% | 8.4% |
| IV | 4.9% | 0.0% | 18.4% | 0.0% | 23.3% |
| V | 1.3% | 2.6% | 15.9% | 0.0% | 19.9% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2024 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 14.8% | 4.0% | 45.2% | 0.0% | 64.0% |
| II / III | 0.0% | 0.0% | 0.9% | 0.0% | 0.9% |
| IV | 0.0% | 0.0% | 1.9% | 0.0% | 1.9% |
| V | 2.9% | 2.0% | 28.3% | 0.0% | 33.2% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Scenarios - Cost Summary

Interest: 3.00%

Inflation: 3.00%

Printed: 5/11/2020

Scenario: 2020 - \$4.2 Budget Needs Avg

| Year | PM | Budget | Rehabilitation | Preventative Maintenance | Surplus PM | Deferred | Stop Gap | | | |
|---------|-----|-------------|----------------|--------------------------|-------------|-----------|-----------|-------------|--------|----------|
| 2020 | 4% | \$4,200,000 | II | \$14,235 | Non-Project | \$112,812 | \$0 | \$6,535,706 | Funded | \$55,860 |
| | | | III | \$269,040 | | | | | Unmet | \$0 |
| | | | IV | \$1,659,185 | Project | \$0 | | | | |
| | | | V | \$2,087,469 | | | | | | |
| | | | Total | \$4,029,929 | | | | | | |
| Project | \$0 | | | | | | | | | |
| 2021 | 4% | \$4,200,000 | II | \$29,660 | Non-Project | \$243,899 | \$0 | \$5,598,238 | Funded | \$18,922 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$439,945 | Project | \$0 | | | | |
| | | | V | \$3,465,650 | | | | | | |
| | | | Total | \$3,935,255 | | | | | | |
| Project | \$0 | | | | | | | | | |
| 2022 | 4% | \$4,200,000 | II | \$7,214 | Non-Project | \$238,767 | \$0 | \$2,210,004 | Funded | \$0 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$70,948 | Project | \$0 | | | | |
| | | | V | \$3,877,150 | | | | | | |
| | | | Total | \$3,955,312 | | | | | | |
| Project | \$0 | | | | | | | | | |
| 2023 | 4% | \$4,200,000 | II | \$0 | Non-Project | \$89 | \$165,842 | \$1,494,391 | Funded | \$2,069 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$768,428 | Project | \$0 | | | | |
| | | | V | \$3,230,691 | | | | | | |
| | | | Total | \$3,999,119 | | | | | | |
| Project | \$0 | | | | | | | | | |
| 2024 | 4% | \$4,200,000 | II | \$0 | Non-Project | \$153,748 | \$14,252 | \$700,644 | Funded | \$0 |
| | | | III | \$0 | | | | | Unmet | \$0 |
| | | | IV | \$542,142 | Project | \$0 | | | | |
| | | | V | \$3,404,147 | | | | | | |
| | | | Total | \$3,946,289 | | | | | | |
| Project | \$0 | | | | | | | | | |

Summary

| Functional Class | Rehabilitation | Prev. Maint. | Funded Stop Gap | Unmet Stop Gap |
|---------------------|---------------------|------------------|-----------------|----------------|
| Arterial | \$2,805,455 | \$152,454 | \$0 | \$0 |
| Collector | \$1,866,154 | \$296 | \$0 | \$0 |
| Residential/Local | \$15,194,295 | \$596,565 | \$76,851 | \$0 |
| Grand Total: | \$19,865,904 | \$749,315 | \$76,851 | \$0 |

Scenarios - Network Condition Summary

Interest: 3%

Inflation: 3%

Printed: 5/11/2020

Scenario: 2020 - \$4.2 Budget Needs Avg

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|----|------|-------------|----|------|-------------|----|
| 2020 | \$4,200,000 | 4% | 2022 | \$4,200,000 | 4% | 2024 | \$4,200,000 | 4% |
| 2021 | \$4,200,000 | 4% | 2023 | \$4,200,000 | 4% | | | |

Projected Network Average PCI by year

| Year | Never Treated | With Selected Treatment | Treated Centerline Miles | Treated Lane Miles |
|------|---------------|-------------------------|--------------------------|--------------------|
| 2020 | 54 | 64 | 4.48 | 8.96 |
| 2021 | 52 | 70 | 6.97 | 13.94 |
| 2022 | 49 | 76 | 4.47 | 8.94 |
| 2023 | 47 | 81 | 2.23 | 4.45 |
| 2024 | 44 | 86 | 6.99 | 13.98 |

Percent Network Area by Functional Class and Condition Category

Condition in base year 2020, prior to applying treatments.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 11.4% | 0.0% | 30.4% | 0.0% | 41.8% |
| II / III | 0.0% | 3.3% | 7.4% | 0.0% | 10.7% |
| IV | 4.9% | 0.1% | 22.4% | 0.0% | 27.4% |
| V | 1.3% | 2.6% | 16.1% | 0.0% | 20.1% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2020 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 12.8% | 2.7% | 41.4% | 0.0% | 56.9% |
| II / III | 0.0% | 3.3% | 5.1% | 0.0% | 8.4% |
| IV | 4.9% | 0.0% | 14.8% | 0.0% | 19.7% |
| V | 0.0% | 0.0% | 15.0% | 0.0% | 15.0% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

Condition in year 2024 after schedulable treatments applied.

| Condition | Arterial | Collector | Res/Loc | Other | Total |
|-----------|----------|-----------|---------|-------|--------|
| I | 17.7% | 6.0% | 72.3% | 0.0% | 95.9% |
| II / III | 0.0% | 0.0% | 0.9% | 0.0% | 0.9% |
| IV | 0.0% | 0.0% | 1.9% | 0.0% | 1.9% |
| V | 0.0% | 0.0% | 1.3% | 0.0% | 1.3% |
| Total | 17.7% | 6.0% | 76.4% | 0.0% | 100.0% |

E. ANNUAL WORK PROGRAM – \$500K

SECTIONS SELECTED FOR TREATMENT

This list is generated from the budget scenario that reflects the most likely annual budget to be achieved. It basically tells you which sections can be treated each year given a constrained budget.

The header portion of the report tells you interest rate, inflation rate, budget level, and preventive maintenance allocation assumptions.

In the top left in bold on the first page you will find the following: **Year: 2020**

A similar type header will be found at the start of each year's suggested treatments for each year of the analysis.

The following are descriptions of fields in this report:

| | |
|----------------------------|--|
| Street Name: | Street Name |
| Beginning Location: | Beginning location of section |
| Ending Location: | End location of section |
| Street ID: | Street Identifier |
| Section ID: | Section Identifier |
| FC: | Functional Class (A-Arterial, C-Collector, R-Residential, O - Other) |
| Surface: | Surface Type - Original Pavement (AC), Overlay (AC/AC), Surface Treatment (ST), and Portland Cement Concrete (PCC) |
| PCI: | An approximation of what the PCI would be if the recommended treatment was done |
| Cost: | Cost for entire treatment (based on unit costs defined in decision tree) |
| Rating: | This number is a ranking of cost-effectiveness by treatment. The number is for ranking purposes only |
| Treatment: | Suggested treatment for each section with total cost for the type of treatment |
| Year Total: | At the end of each year's section you will find a total of the treatment costs for that year. |

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$500K Expected Annual Budget

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-----------|----|------|-----------|----|------|-----------|----|
| 2020 | \$500,000 | 0% | 2022 | \$500,000 | 0% | 2024 | \$500,000 | 0% |
| 2021 | \$500,000 | 0% | 2023 | \$500,000 | 0% | | | |

Year: 2020

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment |
|-----------------------------|------------------|-------------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|------------------------|------------------------|------------------|-----------|--------|------------------------------|
| | | | | | | | | | | | | PCI Before | PCI After | | | |
| 4TH ST | 160' W/O ELKO ST | W/S ELKO ST | 4THST | 400 | 160 | 40 | 6,400 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 67 | 76 | \$2,987 | 24,871 | SLURRY SEAL |
| FREDRICK CIR | S/S FREEDOM WAY | CUL-DE-SAC | FREDCR | 100 | 450 | 27 | 12,150 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 67 | 76 | \$5,670 | 28,034 | SLURRY SEAL |
| | | | | | | | | | | | | Treatment Total | \$8,657 | | | |
| A ST | E/S S BELDEN ST | W/S S CENTER ST | AST | 200 | 324 | 47 | 15,228 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$76,140 | 10,170 | THICK AC OVERLAY(2.5 INCHES) |
| BROCKMANN DR | E/S ELKO ST | S/S ELLIOTT AVE | BROCDR | 100 | 1,042 | 31 | 32,302 | R | AC | WS 101 - Streets on Westside of 101 | 40 | 41 | 100 | \$161,510 | 10,125 | THICK AC OVERLAY(2.5 INCHES) |
| B ST | E/S S BELDEN ST | END | BST | 200 | 150 | 45 | 6,750 | R | AC | WS 101 - Streets on Westside of 101 | 42 | 43 | 100 | \$33,750 | 10,021 | THICK AC OVERLAY(2.5 INCHES) |
| C ST | W/S BELDEN ST | W/S CENTENNIAL DR | CST | 200 | 611 | 36 | 21,996 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$109,980 | 10,170 | THICK AC OVERLAY(2.5 INCHES) |
| DAY ST | S/S 8TH ST | N/S 7TH ST | DAYST | 300 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$76,375 | 10,169 | THICK AC OVERLAY(2.5 INCHES) |
| | | | | | | | | | | | | Treatment Total | \$457,755 | | | |
| Year 2020 Area Total | | | | | | | | | | 110,101 | Year 2020 Total | | \$466,412 | | | |

Year: 2021

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment |
|-----------------|----------------|--------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------|-----------|-----------|--------|------------------------|
| | | | | | | | | | | | | PCI Before | PCI After | | | |
| ALTA ST (MINOR) | N/S 5TH ST | N/S 4TH ST | ALTASTM | 300 | 363 | 47 | 17,061 | A | AC | WS 101 - Streets on Westside of 101 | 16 | 13 | 100 | \$168,875 | 8,535 | FULL DEPTH RECLAMATION |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$500K Expected Annual Budget

| | | | | | | | | | | | Treatment Total | | \$168,875 | | | | |
|-------------|------------------------|-----------------------|--------|-----|-------|----|--------|---|-------|-------------------------------------|-----------------|----|-----------|----------|-----------|-------------|--|
| AMORE CT | S/S CIPRIANI ST | SOUTH END | AMORCT | 100 | 241 | 33 | 7,953 | R | AC | WS 101 - Streets on Westside of 101 | 74 | 74 | 82 | \$3,823 | 33,421 | SLURRY SEAL | |
| CIPRIANI ST | E/S CENTENNIAL DR | END | CIPRST | 100 | 935 | 33 | 30,855 | R | AC | WS 101 - Streets on Westside of 101 | 70 | 69 | 79 | \$14,831 | 30,299 | SLURRY SEAL | |
| MICHAEL CIR | S/S FREEDOM WAY | CUL-DE-SAC | MICHCR | 100 | 513 | 27 | 13,851 | R | AC | WS 101 - Streets on Westside of 101 | 82 | 81 | 89 | \$6,658 | 24,964 | SLURRY SEAL | |
| MURANO CT | S/S CIPRIANI ST | S END | MURACT | 100 | 373 | 33 | 12,309 | R | AC | WS 101 - Streets on Westside of 101 | 70 | 69 | 79 | \$5,917 | 30,299 | SLURRY SEAL | |
| RINCON RD | 606' S/O RINCON RD | CUL-DE-SAC | RINCRD | 200 | 515 | 36 | 18,540 | R | AC | WS 101 - Streets on Westside of 101 | 69 | 68 | 78 | \$8,912 | 24,331 | SLURRY SEAL | |
| VENICEY WAY | S/S CIPRIANI ST | S. END | VENIWY | 200 | 710 | 33 | 23,430 | R | AC | WS 101 - Streets on Westside of 101 | 81 | 81 | 88 | \$11,263 | 39,824 | SLURRY SEAL | |
| | | | | | | | | | | | Treatment Total | | \$51,404 | | | | |
| ALTA ST | CITY LIMITS | N/S 8TH ST | ALTAST | 100 | 890 | 52 | 46,280 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$29 | 8,708,506 | SEAL CRACKS | |
| ALTA ST | N/S 8TH ST | N/S 3RD ST | ALTAST | 200 | 1,880 | 42 | 78,960 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$48 | 8,708,506 | SEAL CRACKS | |
| ALTA ST | N/S 3RD ST | N/S 2ND ST | ALTAST | 300 | 372 | 42 | 15,624 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$10 | 8,708,506 | SEAL CRACKS | |
| ALTA ST | N/S 2ND ST | N/S GONZALES RIVER RD | ALTAST | 400 | 582 | 42 | 24,444 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$15 | 8,708,506 | SEAL CRACKS | |
| ALTA ST | N/S GONZALES RIVER RED | N/S C ST | ALTAST | 500 | 920 | 72 | 66,240 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$41 | 8,708,506 | SEAL CRACKS | |
| ALTA ST | N/S C ST | 1348' S/O C ST | ALTAST | 600 | 1,348 | 43 | 57,964 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$36 | 8,708,506 | SEAL CRACKS | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$500K Expected Annual Budget

Year: 2021

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-----------------------------|----------------|--------------|-----------|------------|--------|-------|---------|----|-----------|-------------------------------------|------------------------|------------------------|------------------|------------------|-----------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| ALTA ST | 1348' S/O C ST | CITY LIMITS | ALTAST | 700 | 4,263 | 47 | 200,361 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 87 | 88 | \$122 | 8,708,506 | SEAL CRACKS | | |
| | | | | | | | | | | | | Treatment Total | | \$301 | | | | |
| 8TH ST | E/S ELKO ST | CUL-DE-SAC | 8THST | 200 | 640 | 33 | 21,120 | R | AC | WS 101 - Streets on Westside of 101 | 47 | 46 | 100 | \$108,768 | 9,574 | THICK AC OVERLAY(2.5 INCHES) | | |
| CENTER ST | S/S 5TH ST | N/S 4TH ST | CENTST | 150 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 41 | 40 | 100 | \$78,667 | 9,895 | THICK AC OVERLAY(2.5 INCHES) | | |
| DAY ST | S/S 9TH ST | N/S 8TH ST | DAYST | 200 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 46 | 45 | 100 | \$78,667 | 9,635 | THICK AC OVERLAY(2.5 INCHES) | | |
| | | | | | | | | | | | | Treatment Total | | \$266,102 | | | | |
| Year 2021 Area Total | | | | | | | | | | 665,542 | Year 2021 Total | | \$486,682 | | | | | |

Year: 2022

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-------------|-----------------|-----------------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------------------|-----------|-----------------|--------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| RINCON CIR | E/S RINCON RD | CUL-DE-SAC | RINCCR | 100 | 140 | 33 | 4,620 | R | AC | WS 101 - Streets on Westside of 101 | 9 | 3 | 100 | \$47,103 | 5,152 | FULL DEPTH RECLAMATION | | |
| | | | | | | | | | | | | Treatment Total | | \$47,103 | | | | |
| 4TH ST | E/S BELDEN ST | W/S CENTER ST | 4THST | 200 | 310 | 47 | 14,570 | R | AC | WS 101 - Streets on Westside of 101 | 71 | 69 | 78 | \$7,214 | 28,894 | SLURRY SEAL | | |
| VENICEY WAY | S/S CIPRIANI ST | W/S VENICE WAY VENIWY | | 100 | 708 | 33 | 23,364 | R | AC | WS 101 - Streets on Westside of 101 | 78 | 77 | 85 | \$11,568 | 35,779 | SLURRY SEAL | | |
| | | | | | | | | | | | | Treatment Total | | \$18,782 | | | | |
| 6TH ST | E/S ALTA ST | CUL-DE-SAC | 6THST | 100 | 1,430 | 47 | 67,210 | R | AC | WS 101 - Streets on Westside of 101 | 50 | 47 | 100 | \$356,516 | 9,244 | THICK AC OVERLAY(2.5 INCHES) | | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$500K Expected Annual Budget

Year: 2022

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | |
|-----------------------------|----------------|--------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|------------------------|------------|------------------------|----------|------------------|------------------------------|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | |
| GABILAN CT | S/S 5TH ST | END | GABICT | 100 | 535 | 25 | 13,375 | R | AC | WS 101 - Streets on Westside of 101 | 52 | 49 | 100 | \$70,948 | 9,098 | THICK AC OVERLAY(2.5 INCHES) | |
| | | | | | | | | | | | Treatment Total | | \$427,464 | | | | |
| Year 2023 Area Total | | | | | | | | | | | 123,139 | | Year 2023 Total | | \$493,349 | | |

Year: 2023

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | |
|-----------------------------|-----------------|--------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|------------------------|------------|------------------------|-----------|------------------|------------------------------|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | |
| CENTER ST | S/S 1ST ST | N/S A ST | CENTST | 190 | 317 | 24 | 7,608 | R | AC | WS 101 - Streets on Westside of 101 | 17 | 8 | 100 | \$79,893 | 5,002 | FULL DEPTH RECLAMATION | |
| | | | | | | | | | | | Treatment Total | | \$79,893 | | | | |
| CENTER ST | S/S 7TH ST | N/S 6TH ST | CENTST | 130 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 72 | 68 | 77 | \$7,790 | 22,923 | SLURRY SEAL | |
| CENTER ST | S/S 6TH ST | N/S 5TH ST | CENTST | 140 | 325 | 42 | 13,650 | R | AC | WS 101 - Streets on Westside of 101 | 72 | 68 | 77 | \$6,961 | 22,923 | SLURRY SEAL | |
| GRACE CIR | S/S FREEDOM WAY | CUL-DE-SAC | GRACCR | 100 | 417 | 27 | 11,259 | R | AC | WS 101 - Streets on Westside of 101 | 83 | 79 | 87 | \$5,742 | 24,949 | SLURRY SEAL | |
| | | | | | | | | | | | Treatment Total | | \$20,493 | | | | |
| 5TH ST | E/S ALTA ST | E/S DAY ST | 5THST | 100 | 1,122 | 50 | 56,100 | C | AC | WS 101 - Streets on Westside of 101 | 56 | 47 | 100 | \$306,510 | 10,561 | THICK AC OVERLAY(2.5 INCHES) | |
| | | | | | | | | | | | Treatment Total | | \$306,510 | | | | |
| BELDEN ST | S/S 6TH ST | N/S 5TH ST | BELDST | 140 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 73 | 69 | 100 | \$66,766 | 8,048 | THIN AC OVERLAY(1.5 INCHES) | |
| | | | | | | | | | | | Treatment Total | | \$66,766 | | | | |
| Year 2023 Area Total | | | | | | | | | | | 119,167 | | Year 2023 Total | | \$473,662 | | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$500K Expected Annual Budget

Year: 2024

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-----------------|------------------|-------------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------|------------------------|----------|-----------------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| ALTA ST | N/S 3RD ST | N/S 2ND ST | ALTAST | 300 | 372 | 42 | 15,624 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 84 | 91 | \$8,207 | 36,149 | SLURRY SEAL | | |
| BELDEN ST | S/S 5TH ST | N/S 4TH ST | BELDST | 150 | 315 | 47 | 14,805 | R | AC | WS 101 - Streets on Westside of 101 | 76 | 71 | 79 | \$7,777 | 22,483 | SLURRY SEAL | | |
| | | | | | | | | | | | | | Treatment Total | | \$15,984 | | | |
| 4TH ST | 160' W/O ELKO ST | W/S ELKO ST | 4THST | 400 | 160 | 40 | 6,400 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 70 | 73 | \$53 | 413,628 | SEAL CRACKS | | |
| ALTA ST (MINOR) | N/S 5TH ST | N/S 4TH ST | ALTASTM | 300 | 363 | 47 | 17,061 | A | AC | WS 101 - Streets on Westside of 101 | 16 | 86 | 87 | \$27 | 1,651,061 | SEAL CRACKS | | |
| A ST | E/S S BELDEN ST | W/S S CENTER ST | AST | 200 | 324 | 47 | 15,228 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$7 | 3,061,888 | SEAL CRACKS | | |
| BROCKMANN DR | E/S ELKO ST | S/S ELLIOTT AVE | BROCDR | 100 | 1,042 | 31 | 32,302 | R | AC | WS 101 - Streets on Westside of 101 | 40 | 87 | 88 | \$15 | 3,061,888 | SEAL CRACKS | | |
| B ST | E/S S BELDEN ST | END | BST | 200 | 150 | 45 | 6,750 | R | AC | WS 101 - Streets on Westside of 101 | 42 | 87 | 88 | \$4 | 3,061,888 | SEAL CRACKS | | |
| C ST | W/S BELDEN ST | W/S CENTENNIAL DR | CST | 200 | 611 | 36 | 21,996 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$11 | 3,061,888 | SEAL CRACKS | | |
| DAY ST | S/S 8TH ST | N/S 7TH ST | DAYST | 300 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$8 | 3,061,888 | SEAL CRACKS | | |
| FREDRICK CIR | S/S FREEDOM WAY | CUL-DE-SAC | FREDCR | 100 | 450 | 27 | 12,150 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 71 | 74 | \$96 | 607,768 | SEAL CRACKS | | |
| | | | | | | | | | | | | | Treatment Total | | \$221 | | | |
| 4TH ST | E/S ALTA ST | E/S BELDEN ST | 4THST | 100 | 310 | 47 | 14,570 | R | AC | WS 101 - Streets on Westside of 101 | 57 | 49 | 100 | \$81,994 | 8,598 | THICK AC OVERLAY(2.5 INCHES) | | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$500K Expected Annual Budget

Year: 2024

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | |
|-----------------------------|----------------|-----------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|------------------------|------------------------|------------------|--------------------|--------|------------------------------|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | |
| BELDEN ST | S/S 4TH ST | N/S 3RD ST | BELDST | 160 | 372 | 47 | 17,484 | R | AC | WS 101 - Streets on Westside of 101 | 55 | 48 | 100 | \$98,392 | 8,661 | THICK AC OVERLAY(2.5 INCHES) | |
| CENTER ST | S/S 4TH ST | N/S 3RD ST | CENTST | 160 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 56 | 49 | 100 | \$85,961 | 8,587 | THICK AC OVERLAY(2.5 INCHES) | |
| ELKO ST | N/S 4TH ST | 588' S/O 4TH ST | ELKST | 400 | 588 | 37 | 21,756 | R | AC | WS 101 - Streets on Westside of 101 | 56 | 49 | 100 | \$122,433 | 8,588 | THICK AC OVERLAY(2.5 INCHES) | |
| | | | | | | | | | | | Treatment Total | | \$388,780 | | | | |
| DAY ST | S/S 6TH ST | N/S 5TH ST | DAYST | 500 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 75 | 69 | 100 | \$68,769 | 7,727 | THIN AC OVERLAY(1.5 INCHES) | |
| | | | | | | | | | | | Treatment Total | | \$68,769 | | | | |
| Year 2024 Area Total | | | | | | | | | | 241,951 | | Year 2024 Total | | \$473,754 | | | |
| Total Section Area: | | | | | | | | | | 1,259,900 | | Grand Total | | \$2,393,859 | | | |

F. ANNUAL WORK PROGRAM – \$1M

SECTIONS SELECTED FOR TREATMENT

This list is generated from the budget scenario that reflects the most likely annual budget to be achieved. It basically tells you which sections can be treated each year given a constrained budget.

The header portion of the report tells you interest rate, inflation rate, budget level, and preventive maintenance allocation assumptions.

In the top left in bold on the first page you will find the following: **Year: 2020**

A similar type header will be found at the start of each year's suggested treatments for each year of the analysis.

The following are descriptions of fields in this report:

| | |
|----------------------------|--|
| Street Name: | Street Name |
| Beginning Location: | Beginning location of section |
| Ending Location: | End location of section |
| Street ID: | Street Identifier |
| Section ID: | Section Identifier |
| FC: | Functional Class (A-Arterial, C-Collector, R-Residential, O - Other) |
| Surface: | Surface Type - Original Pavement (AC), Overlay (AC/AC), Surface Treatment (ST), and Portland Cement Concrete (PCC) |
| PCI: | An approximation of what the PCI would be if the recommended treatment was done |
| Cost: | Cost for entire treatment (based on unit costs defined in decision tree) |
| Rating: | This number is a ranking of cost-effectiveness by treatment. The number is for ranking purposes only |
| Treatment: | Suggested treatment for each section with total cost for the type of treatment |
| Year Total: | At the end of each year's section you will find a total of the treatment costs for that year. |

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

| Year | Budget | PM | Year | Budget | PM | Year | Budget | PM |
|------|-------------|----|------|-------------|----|------|-------------|----|
| 2020 | \$1,000,000 | 0% | 2022 | \$1,000,000 | 0% | 2024 | \$1,000,000 | 0% |
| 2021 | \$1,000,000 | 0% | 2023 | \$1,000,000 | 0% | | | |

Year: 2020

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment |
|------------------------|------------------|-------------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------|----------------|-----------|--------|------------------------------|
| | | | | | | | | | | | | PCI Before | PCI After | | | |
| 4TH ST | 160' W/O ELKO ST | W/S ELKO ST | 4THST | 400 | 160 | 40 | 6,400 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 67 | 76 | \$2,987 | 24,871 | SLURRY SEAL |
| FREDRICK CIR | S/S FREEDOM WAY | CUL-DE-SAC | FREDCR | 100 | 450 | 27 | 12,150 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 67 | 76 | \$5,670 | 28,034 | SLURRY SEAL |
| Treatment Total | | | | | | | | | | | | | \$8,657 | | | |
| 8TH ST | E/S ELKO ST | CUL-DE-SAC | 8THST | 200 | 640 | 33 | 21,120 | R | AC | WS 101 - Streets on Westside of 101 | 47 | 48 | 100 | \$105,600 | 9,699 | THICK AC OVERLAY(2.5 INCHES) |
| A ST | E/S S BELDEN ST | W/S S CENTER ST | AST | 200 | 324 | 47 | 15,228 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$76,140 | 10,170 | THICK AC OVERLAY(2.5 INCHES) |
| BROCKMANN DR | E/S ELKO ST | S/S ELLIOTT AVE | BROCDR | 100 | 1,042 | 31 | 32,302 | R | AC | WS 101 - Streets on Westside of 101 | 40 | 41 | 100 | \$161,510 | 10,125 | THICK AC OVERLAY(2.5 INCHES) |
| B ST | E/S S BELDEN ST | END | BST | 200 | 150 | 45 | 6,750 | R | AC | WS 101 - Streets on Westside of 101 | 42 | 43 | 100 | \$33,750 | 10,021 | THICK AC OVERLAY(2.5 INCHES) |
| CENTER ST | S/S 5TH ST | N/S 4TH ST | CENTST | 150 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 41 | 42 | 100 | \$76,375 | 10,073 | THICK AC OVERLAY(2.5 INCHES) |
| C ST | W/S BELDEN ST | W/S CENTENNIAL DR | CST | 200 | 611 | 36 | 21,996 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$109,980 | 10,170 | THICK AC OVERLAY(2.5 INCHES) |
| DAY ST | S/S 9TH ST | N/S 8TH ST | DAYST | 200 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 46 | 47 | 100 | \$76,375 | 9,769 | THICK AC OVERLAY(2.5 INCHES) |
| DAY ST | S/S 8TH ST | N/S 7TH ST | DAYST | 300 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$76,375 | 10,169 | THICK AC OVERLAY(2.5 INCHES) |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

Year: 2020

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-----------------------------|--------------------|-----------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|------------------------|------------------------|------------------|------------------|--------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| FREEDOM WAY | E/S CENTENNIAL WAY | E/S FAIRVIEW DR | FREEWY | 100 | 1,412 | 36 | 50,832 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 40 | 100 | \$254,160 | 10,161 | THICK AC OVERLAY(2.5 INCHES) | | |
| | | | | | | | | | | | | Treatment Total | | \$970,265 | | | | |
| Year 2021 Area Total | | | | | | | | | | 212,603 | Year 2021 Total | | \$978,922 | | | | | |

Year: 2021

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-----------------|--------------------|--------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------------------|-----------|------------------|--------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| ALTA ST (MINOR) | S/S 10TH ST | N/S 8TH ST | ALTASTM | 100 | 700 | 37 | 25,900 | A | AC | WS 101 - Streets on Westside of 101 | 15 | 12 | 100 | \$256,366 | 8,535 | FULL DEPTH RECLAMATION | | |
| ALTA ST (MINOR) | N/S 5TH ST | N/S 4TH ST | ALTASTM | 300 | 363 | 47 | 17,061 | A | AC | WS 101 - Streets on Westside of 101 | 16 | 13 | 100 | \$168,875 | 8,535 | FULL DEPTH RECLAMATION | | |
| ALTA ST (MINOR) | S/S 4TH ST | N/S 3RD ST | ALTASTM | 400 | 318 | 47 | 14,946 | A | AC | WS 101 - Streets on Westside of 101 | 19 | 17 | 100 | \$147,940 | 8,535 | FULL DEPTH RECLAMATION | | |
| RINCON CIR | E/S RINCON RD | CUL-DE-SAC | RINCCR | 100 | 140 | 33 | 4,620 | R | AC | WS 101 - Streets on Westside of 101 | 9 | 7 | 100 | \$45,731 | 5,307 | FULL DEPTH RECLAMATION | | |
| | | | | | | | | | | | | Treatment Total | | \$618,912 | | | | |
| CIPRIANI ST | E/S CENTENNIAL DR | END | CIPRST | 100 | 935 | 33 | 30,855 | R | AC | WS 101 - Streets on Westside of 101 | 70 | 69 | 79 | \$14,831 | 30,299 | SLURRY SEAL | | |
| MURANO CT | S/S CIPRIANI ST | S END | MURACT | 100 | 373 | 33 | 12,309 | R | AC | WS 101 - Streets on Westside of 101 | 70 | 69 | 79 | \$5,917 | 30,299 | SLURRY SEAL | | |
| RINCON RD | 606' S/O RINCON RD | CUL-DE-SAC | RINCRD | 200 | 515 | 36 | 18,540 | R | AC | WS 101 - Streets on Westside of 101 | 69 | 68 | 78 | \$8,912 | 24,331 | SLURRY SEAL | | |
| | | | | | | | | | | | | Treatment Total | | \$29,660 | | | | |
| 6TH ST | E/S ALTA ST | CUL-DE-SAC | 6THST | 100 | 1,430 | 47 | 67,210 | R | AC | WS 101 - Streets on Westside of 101 | 50 | 49 | 100 | \$346,132 | 9,358 | THICK AC OVERLAY(2.5 INCHES) | | |
| | | | | | | | | | | | | Treatment Total | | \$346,132 | | | | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

Year 2021 Area Total 191,441 Year 2021 Total \$994,704

Year: 2022

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | | |
|-----------------|------------------------|------------------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------|------------------------|-----------|------------------|------------------------|--|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | | |
| ALTA ST (MINOR) | N/S 3RD ST | N/S 2ND ST | ALTASTM | 500 | 378 | 60 | 22,680 | A | AC | WS 101 - Streets on Westside of 101 | 29 | 23 | 100 | \$231,229 | 8,286 | FULL DEPTH RECLAMATION | | | |
| CENTER ST | S/S 1ST ST | N/S A ST | CENTST | 190 | 317 | 24 | 7,608 | R | AC | WS 101 - Streets on Westside of 101 | 17 | 12 | 100 | \$77,566 | 5,152 | FULL DEPTH RECLAMATION | | | |
| | | | | | | | | | | | | | Treatment Total | | \$308,795 | | | | |
| 10TH ST | E/S ALTA ST | E/S ELKO ST | 10THST | 100 | 1,660 | 34 | 56,440 | R | AC | WS 101 - Streets on Westside of 101 | 82 | 81 | 88 | \$27,943 | 34,862 | SLURRY SEAL | | | |
| 4TH ST | E/S BELDEN ST | W/S CENTER ST | 4THST | 200 | 310 | 47 | 14,570 | R | AC | WS 101 - Streets on Westside of 101 | 71 | 69 | 78 | \$7,214 | 28,894 | SLURRY SEAL | | | |
| VENICEY WAY | S/S CIPRIANI ST | W/S VENICE WAY VENIWAY | | 100 | 708 | 33 | 23,364 | R | AC | WS 101 - Streets on Westside of 101 | 78 | 77 | 85 | \$11,568 | 35,779 | SLURRY SEAL | | | |
| VENICEY WAY | S/S CIPRIANI ST | S. END | VENIWAY | 200 | 710 | 33 | 23,430 | R | AC | WS 101 - Streets on Westside of 101 | 81 | 80 | 87 | \$11,600 | 38,794 | SLURRY SEAL | | | |
| | | | | | | | | | | | | | Treatment Total | | \$58,325 | | | | |
| ALTA ST | CITY LIMITS | N/S 8TH ST | ALTAST | 100 | 890 | 52 | 46,280 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$86 | 3,233,187 | SEAL CRACKS | | | |
| ALTA ST | N/S 8TH ST | N/S 3RD ST | ALTAST | 200 | 1,880 | 42 | 78,960 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$147 | 3,233,187 | SEAL CRACKS | | | |
| ALTA ST | N/S 3RD ST | N/S 2ND ST | ALTAST | 300 | 372 | 42 | 15,624 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$29 | 3,233,187 | SEAL CRACKS | | | |
| ALTA ST | N/S 2ND ST | N/S GONZALES RIVER RD | ALTAST | 400 | 582 | 42 | 24,444 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$46 | 3,233,187 | SEAL CRACKS | | | |
| ALTA ST | N/S GONZALES RIVER RED | N/S C ST | ALTAST | 500 | 920 | 72 | 66,240 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$123 | 3,233,187 | SEAL CRACKS | | | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

Year: 2022

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-----------------------------|----------------|----------------|-----------|------------|--------|-------|---------|----|-----------|-------------------------------------|------------------------|------------------------|------------------|------------------|-----------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| ALTA ST | N/S C ST | 1348' S/O C ST | ALTAST | 600 | 1,348 | 43 | 57,964 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$108 | 3,233,187 | SEAL CRACKS | | |
| ALTA ST | 1348' S/O C ST | CITY LIMITS | ALTAST | 700 | 4,263 | 47 | 200,361 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 86 | 87 | \$372 | 3,233,187 | SEAL CRACKS | | |
| | | | | | | | | | | | | Treatment Total | | \$911 | | | | |
| 5TH ST | E/S DAY ST | W/S GABILAN CT | 5THST | 200 | 1,190 | 46 | 54,740 | C | AC | WS 101 - Streets on Westside of 101 | 18 | 8 | 100 | \$558,088 | 5,752 | RECONSTRUCT STRUCTURE (AC) | | |
| | | | | | | | | | | | | Treatment Total | | \$558,088 | | | | |
| GABILAN CT | S/S 5TH ST | END | GABICT | 100 | 535 | 25 | 13,375 | R | AC | WS 101 - Streets on Westside of 101 | 52 | 49 | 100 | \$70,948 | 9,098 | THICK AC OVERLAY(2.5 INCHES) | | |
| | | | | | | | | | | | | Treatment Total | | \$70,948 | | | | |
| Year 2022 Area Total | | | | | | | | | | 706,080 | Year 2022 Total | | \$997,067 | | | | | |

Year: 2023

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-------------|----------------|---------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------------------|-----------|------------------|--------|------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| 1ST ST | E/S ALTA ST | W/S BELDEN ST | 1STST | 100 | 315 | 47 | 14,805 | R | AC | WS 101 - Streets on Westside of 101 | 3 | 0 | 100 | \$155,469 | 5,002 | FULL DEPTH RECLAMATION | | |
| 3RD ST | E/S CENTER ST | W/S DAY ST | 3RDST | 300 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 9 | 0 | 100 | \$160,405 | 5,002 | FULL DEPTH RECLAMATION | | |
| | | | | | | | | | | | | Treatment Total | | \$315,874 | | | | |
| CENTER ST | S/S 7TH ST | N/S 6TH ST | CENTST | 130 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 72 | 68 | 77 | \$7,790 | 22,923 | SLURRY SEAL | | |
| CENTER ST | S/S 6TH ST | N/S 5TH ST | CENTST | 140 | 325 | 42 | 13,650 | R | AC | WS 101 - Streets on Westside of 101 | 72 | 68 | 77 | \$6,961 | 22,923 | SLURRY SEAL | | |
| | | | | | | | | | | | | Treatment Total | | \$14,751 | | | | |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

Year: 2023

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment |
|-----------------------------|----------------|--------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|------------------------|------------------------|------------------|-----------|--------|------------------------------|
| | | | | | | | | | | | | PCI Before | PCI After | | | |
| 5TH ST | W/S GABILAN CT | 101 HWY | 5THST | 300 | 721 | 37 | 26,677 | C | AC | WS 101 - Streets on Westside of 101 | 15 | 0 | 100 | \$280,139 | 5,584 | RECONSTRUCT STRUCTURE (AC) |
| | | | | | | | | | | | | Treatment Total | \$280,139 | | | |
| 5TH ST | E/S ALTA ST | E/S DAY ST | 5THST | 100 | 1,122 | 50 | 56,100 | C | AC | WS 101 - Streets on Westside of 101 | 56 | 47 | 100 | \$306,510 | 10,561 | THICK AC OVERLAY(2.5 INCHES) |
| | | | | | | | | | | | | Treatment Total | \$306,510 | | | |
| BELDEN ST | S/S 6TH ST | N/S 5TH ST | BELDST | 140 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 73 | 69 | 100 | \$66,766 | 8,048 | THIN AC OVERLAY(1.5 INCHES) |
| | | | | | | | | | | | | Treatment Total | \$66,766 | | | |
| Year 2023 Area Total | | | | | | | | | | 157,057 | Year 2023 Total | | \$984,040 | | | |

Year: 2024

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment |
|-----------------|-----------------|-----------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------------------|------------------|-----------|--------|------------------------|
| | | | | | | | | | | | | PCI Before | PCI After | | | |
| 1ST ST | E/S BELDEN ST | E/S S CENTER ST | 1STST | 200 | 362 | 47 | 17,014 | R | AC | WS 101 - Streets on Westside of 101 | 9 | 0 | 100 | \$184,026 | 4,857 | FULL DEPTH RECLAMATION |
| ALTA ST (MINOR) | N/S 2ND ST | N/S 1ST ST | ALTASTM | 600 | 378 | 60 | 22,680 | A | AC | WS 101 - Streets on Westside of 101 | 37 | 23 | 100 | \$245,311 | 7,810 | FULL DEPTH RECLAMATION |
| RINCON CT | E/S RINCON RD | CUL-DE-SAC | RINCCT | 100 | 72 | 75 | 5,400 | R | AC | WS 101 - Streets on Westside of 101 | 33 | 23 | 100 | \$58,408 | 4,857 | FULL DEPTH RECLAMATION |
| | | | | | | | | | | | | Treatment Total | \$487,745 | | | |
| ALTA ST | CITY LIMITS | N/S 8TH ST | ALTAST | 100 | 890 | 52 | 46,280 | A | AC/AC | WS 101 - Streets on Westside of 101 | 89 | 84 | 91 | \$24,308 | 35,386 | SLURRY SEAL |
| AMORE CT | S/S CIPRIANI ST | SOUTH END | AMORCT | 100 | 241 | 33 | 7,953 | R | AC | WS 101 - Streets on Westside of 101 | 74 | 69 | 78 | \$4,178 | 29,565 | SLURRY SEAL |
| GRACE CIR | S/S FREEDOM WAY | CUL-DE-SAC | GRACCR | 100 | 417 | 27 | 11,259 | R | AC | WS 101 - Streets on Westside of 101 | 83 | 78 | 86 | \$5,914 | 24,869 | SLURRY SEAL |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

| | | | | | | | | | | | Treatment Total | | | \$34,400 | | |
|-----------------|------------------|-------------------|---------|-----|-------|----|--------|---|----|-------------------------------------|-----------------|----|----|----------|-----------|-------------|
| 4TH ST | 160' W/O ELKO ST | W/S ELKO ST | 4THST | 400 | 160 | 40 | 6,400 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 70 | 73 | \$53 | 413,628 | SEAL CRACKS |
| 8TH ST | E/S ELKO ST | CUL-DE-SAC | 8THST | 200 | 640 | 33 | 21,120 | R | AC | WS 101 - Streets on Westside of 101 | 47 | 87 | 88 | \$10 | 3,061,888 | SEAL CRACKS |
| ALTA ST (MINOR) | S/S 10TH ST | N/S 8TH ST | ALTASTM | 100 | 700 | 37 | 25,900 | A | AC | WS 101 - Streets on Westside of 101 | 15 | 86 | 87 | \$41 | 1,651,061 | SEAL CRACKS |
| ALTA ST (MINOR) | N/S 5TH ST | N/S 4TH ST | ALTASTM | 300 | 363 | 47 | 17,061 | A | AC | WS 101 - Streets on Westside of 101 | 16 | 86 | 87 | \$27 | 1,651,061 | SEAL CRACKS |
| ALTA ST (MINOR) | S/S 4TH ST | N/S 3RD ST | ALTASTM | 400 | 318 | 47 | 14,946 | A | AC | WS 101 - Streets on Westside of 101 | 19 | 86 | 87 | \$24 | 1,651,061 | SEAL CRACKS |
| A ST | E/S S BELDEN ST | W/S S CENTER ST | AST | 200 | 324 | 47 | 15,228 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$7 | 3,061,888 | SEAL CRACKS |
| BROCKMANN DR | E/S ELKO ST | S/S ELLIOTT AVE | BROCDR | 100 | 1,042 | 31 | 32,302 | R | AC | WS 101 - Streets on Westside of 101 | 40 | 87 | 88 | \$15 | 3,061,888 | SEAL CRACKS |
| B ST | E/S S BELDEN ST | END | BST | 200 | 150 | 45 | 6,750 | R | AC | WS 101 - Streets on Westside of 101 | 42 | 87 | 88 | \$4 | 3,061,888 | SEAL CRACKS |
| CENTER ST | S/S 5TH ST | N/S 4TH ST | CENTST | 150 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 41 | 87 | 88 | \$8 | 3,061,888 | SEAL CRACKS |
| C ST | W/S BELDEN ST | W/S CENTENNIAL DR | CST | 200 | 611 | 36 | 21,996 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$11 | 3,061,888 | SEAL CRACKS |
| DAY ST | S/S 9TH ST | N/S 8TH ST | DAYST | 200 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 46 | 87 | 88 | \$8 | 3,061,888 | SEAL CRACKS |
| DAY ST | S/S 8TH ST | N/S 7TH ST | DAYST | 300 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$8 | 3,061,888 | SEAL CRACKS |
| FREDRICK CIR | S/S FREEDOM WAY | CUL-DE-SAC | FREDCR | 100 | 450 | 27 | 12,150 | R | AC | WS 101 - Streets on Westside of 101 | 66 | 71 | 74 | \$96 | 607,768 | SEAL CRACKS |

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 3.00%

Inflation: 3.00%

Printed: 05/14/2020

Scenario: 2020 - \$1M Expected Annual Budget

Year: 2024

| Street Name | Begin Location | End Location | Street ID | Section ID | Length | Width | Area | FC | Surf Type | Area ID | Current PCI | Treatment | | Cost | Rating | Treatment | | |
|-------------|--------------------|-----------------|-----------|------------|--------|-------|--------|----|-----------|-------------------------------------|-------------|------------------|------------------------|-----------|--------------------|------------------------------|--|--|
| | | | | | | | | | | | | PCI Before | PCI After | | | | | |
| FREEDOM WAY | E/S CENTENNIAL WAY | E/S FAIRVIEW DR | FREETWY | 100 | 1,412 | 36 | 50,832 | R | AC | WS 101 - Streets on Westside of 101 | 39 | 87 | 88 | \$24 | 3,061,888 | SEAL CRACKS | | |
| | | | | | | | | | | | | | Treatment Total | | \$336 | | | |
| 4TH ST | E/S ALTA ST | E/S BELDEN ST | 4THST | 100 | 310 | 47 | 14,570 | R | AC | WS 101 - Streets on Westside of 101 | 57 | 49 | 100 | \$81,994 | 8,598 | THICK AC OVERLAY(2.5 INCHES) | | |
| BELDEN ST | S/S 4TH ST | N/S 3RD ST | BELDST | 160 | 372 | 47 | 17,484 | R | AC | WS 101 - Streets on Westside of 101 | 55 | 48 | 100 | \$98,392 | 8,661 | THICK AC OVERLAY(2.5 INCHES) | | |
| CENTER ST | S/S 4TH ST | N/S 3RD ST | CENTST | 160 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 56 | 49 | 100 | \$85,961 | 8,587 | THICK AC OVERLAY(2.5 INCHES) | | |
| ELKO ST | N/S 4TH ST | 588' S/O 4TH ST | ELKST | 400 | 588 | 37 | 21,756 | R | AC | WS 101 - Streets on Westside of 101 | 56 | 49 | 100 | \$122,433 | 8,588 | THICK AC OVERLAY(2.5 INCHES) | | |
| | | | | | | | | | | | | | Treatment Total | | \$388,780 | | | |
| DAY ST | S/S 6TH ST | N/S 5TH ST | DAYST | 500 | 325 | 47 | 15,275 | R | AC | WS 101 - Streets on Westside of 101 | 75 | 69 | 100 | \$68,769 | 7,727 | THIN AC OVERLAY(1.5 INCHES) | | |
| | | | | | | | | | | | | | Treatment Total | | \$68,769 | | | |
| | | | | | | | | | | Year 2024 Area Total | | 465,456 | Year 2024 Total | | \$980,030 | | | |
| | | | | | | | | | | Total Section Area: | | 1,732,637 | Grand Total | | \$4,934,763 | | | |

** - Treatment from Project Selection

Scenarios Criteria:

APPENDIX III

BACKUP DATA

- A. Section Description Inventory Report**
(Available on thumb drive due to size constraints)
- B. Inventory of Applied Maintenance**
- C. Maintenance Treatment Decision Tree**