



Major Street Maintenance FY 2020

Project No. TBD

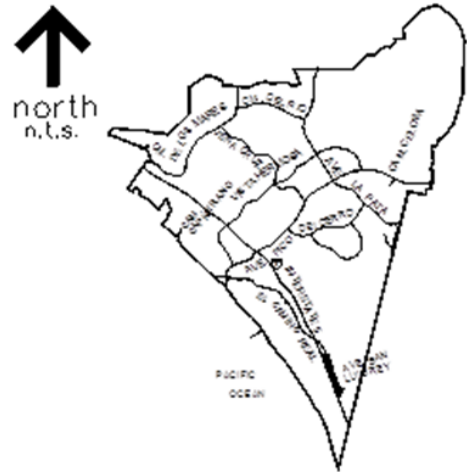
Lead Dept./Division: Public Works/Engineering
Supporting Division: Public Works/Maintenance

Staff Contact: Darra Koger
Senior Civil Engineer
949-361-6138

Initial Funding Year: Annual
Prior Funding: Typically \$550,000 every year

Target Completion: Summer 2020

General Plan Policy: M-1.01
(Please refer to the General Plan for policy code descriptions)



Project Description:

The City allocates \$550,000 annually to supplement funding for street related improvements. This FY 2020 project will rehabilitate selected City-owned parking lots which are not part of the formal Street Improvement Program. Proposed lots include: the Pier Bowl lots, Ole Hanson Beach Club, Richard Steed Memorial Park, 535 Avenida Fabricante, and others if funding permits. Anticipated work includes new pavement section, pavement overlay and/or slurry seal depending on the pavement condition of the lot. This project continues the rehabilitation of City-owned parking lots which started last year.

Operating Budget Impact: None.

Estimated Costs and Funding Sources:

Project Estimate	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
Land/Right-of-Way	0	0	0	0	0	0	0
Preliminary Eng.	15,000	0	0	0	0	0	15,000
Construction	535,000	250,000	250,000	250,000	250,000	250,000	1,785,000
Total Estimate	550,000	250,000	250,000	250,000	250,000	250,000	1,800,000

Funding Source(s)	FY 2020 Budget	FY 2021 Forecast	FY 2022 Forecast	FY 2023 Forecast	FY 2024 Forecast	FY 2025 Forecast	Total
General Fund	500,000	200,000	200,000	200,000	200,000	200,000	1,500,000
Water Deprec. Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Sewer Deprec. Fund	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Total Funding	550,000	250,000	250,000	250,000	250,000	250,000	1,800,000

Current Status: Pending approval as part of FY 2020 budget.