

# DRAFT

## Road and Bridge Infrastructure Project and Operating Expenditures 2001 thru 2014

November 13, 2013

### Annual Pavement Project Expenditures

Projects	FY 00/01 Actual	FY 01/02 Actual	FY 02/03 Actual	FY03/04 Actual	FY04/05 Actual	FY05/06 Actual	FY06/07 Actual	FY07/08 Actual	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Actual	FY12/13 Actual	FY13/14 Budget	Total To Date
<b>Annual Paving Projects</b>															
Paving Project 2000/2001	\$647,352														\$647,352
Paving Project 2001/2002		\$414,718													\$414,718
Paving Project 2002/2003			\$1,185,536												\$1,185,536
Paving Project 2003/2004				\$112,347	\$12,281										\$124,628
Paving Project 2004/2005					\$26,410	\$2,848									\$29,258
Pavement, Annual 2005/2006					\$2,190	\$1,878,796	\$116,407								\$1,997,393
Pavement, Annual, FY2006/2007						\$688	\$1,255,895	\$3,743	\$46,199						\$1,306,524
Pavement, Annual FY 2007/2008							\$24,549	\$1,044,215	\$53,302						\$1,122,066
Pavement, Annual FY 2008/2009									\$813,250						\$813,250
Pavement Management 2010										\$363,000					\$363,000
Pavement Management 2011											\$453,576	\$172,433			\$626,009
Pavement Management 2012 and 2013													\$1,640,708		\$1,640,708
Pavement Management 2014														\$594,450	\$594,450
<b>Total Annual Paving Projects</b>	<b>\$647,352</b>	<b>\$414,718</b>	<b>\$1,185,536</b>	<b>\$112,347</b>	<b>\$40,881</b>	<b>\$1,882,331</b>	<b>\$1,396,850</b>	<b>\$1,047,957</b>	<b>\$912,752</b>	<b>\$363,000</b>	<b>\$453,576</b>	<b>\$172,433</b>	<b>\$1,640,708</b>	<b>\$594,450</b>	<b>\$10,864,892</b>
<b>Measure L Annual Paving Projects</b>															
2014 Measure L Paving															\$790,000
<b>Total Annual Paving Projects</b>															<b>\$790,000</b>
<b>Urgent Paving Repair Projects</b>															
										\$21,650	\$54,806	\$38,355	\$13,205	\$100,000	\$228,016
<b>Grant Funded Paving Projects</b>															
Rheem Blvd. Reconstruction	\$51,000	\$471,267													\$522,267
El Toyonal Reconstruction		\$929,417													\$929,417
Moraga Way Rehabilitation						\$3,066	\$148,419	\$1,927,085	\$468,090						\$2,546,659
Santa Maria Paving								\$33,560							\$33,560
Camino Pablo Paving									\$131,729	\$130,349					\$262,078
Moraga Way Imp & Pavement (2)									\$46,668	\$150,000	\$1,031,571				\$1,228,239
Charles Hill Rd									\$47,302	\$326,881					\$374,183
<b>Total Grant Funded Paving Projects</b>	<b>\$51,000</b>	<b>\$1,400,684</b>				<b>\$3,066</b>	<b>\$148,419</b>	<b>\$1,960,644</b>	<b>\$693,789</b>	<b>\$607,230</b>	<b>\$1,031,571</b>				<b>\$5,896,403</b>
<b>Total Paving Project Expenditures</b>	<b>\$698,352</b>	<b>\$1,815,402</b>	<b>\$1,185,536</b>	<b>\$112,347</b>	<b>\$40,881</b>	<b>\$1,885,397</b>	<b>\$1,545,269</b>	<b>\$3,008,601</b>	<b>\$1,606,541</b>	<b>\$991,880</b>	<b>\$1,539,953</b>	<b>\$210,788</b>	<b>\$1,653,913</b>	<b>\$1,484,450</b>	<b>\$17,779,311</b>

\$790,034 Avg. Fy2001 to Fy 2013

#### Grants Received for Paving Projects

Measure C/J (TCRF)	\$124,280	\$44,386	\$46,010	\$60,609	\$71,384	\$79,506	\$131,993		\$111,218	\$160,276					\$829,662
Measure C/J Projects									\$148,683	\$163,162	\$984,103				\$1,295,948
Federal (FHWA, ARRA)			\$600,000					\$951,288	\$186,928	\$303,799	\$14,740				\$2,056,755
Federal (TDA thru MTC)									\$153,441						\$153,441
State Prop 1B								\$400,000							\$400,000
CA Int Waste Management									\$175,000						\$175,000
<b>Total Grants Received</b>	<b>\$124,280</b>	<b>\$44,386</b>	<b>\$646,010</b>	<b>\$60,609</b>	<b>\$71,384</b>	<b>\$79,506</b>	<b>\$131,993</b>	<b>\$1,351,288</b>	<b>\$775,270</b>	<b>\$627,237</b>	<b>\$998,843</b>				<b>\$4,910,806</b>