

ATTACHMENT A – TABLES 1 THROUGH 5

Table 1: T2050 Funds Current Five-Year Pavement Maintenance Program

Funding and Treatment Types	Fiscal Year				
	2019	2020	2021	2022	2023*
T2050	Approximate Arterial and Major Collector Streets Miles				
Overlay	15	13	14	15	14
Microsurfacing	19	15	16	15	14
Crack Seal	35	25	24	22	25
Fog Seal (TRMSS)	33	18	19	22	16
T2050 Total	102	71	73	74	69

* FY2023 projects have not been reviewed and/or approved by CTC or City council.

Table 2: HURF Current Five-Year Pavement Maintenance Program

Funding and Treatment Types	Fiscal Year				
	2019	2020	2021	2022	2023*
HURF	Approximate Minor Collector and Local Streets Miles				
Overlay	61	71	75	72	79
Fog Seal (PMM)	73	24	26	28	28
Slurry Seal	76	82	67	66	71
Crack Seal	85	50	45	46	65
FAST	19	16	15	12	13
Microsurfacing	0	2	3	3	0
Fog Seal (TRMSS)	0	4	4	3	0
HURF Total	314	249	235	230	256

* FY2023 projects have not been reviewed and/or approved by CTC or City council.

Table 3: Bicycle Facilities Implemented through Pavement Maintenance Program

	Fiscal Year				
	2019	2020	2021	2022	2023
New Facility Miles (bi-directional)	68	48	50	92	52

Table 4: Proposed Accelerated Five-Year T2050-Funded Arterial and Major Collector Streets Pavement Maintenance Program

Arterial and Major Collector Streets	Fiscal Year				
	2019	2020	2021	2022	2023
Estimated Cost (Millions)					
Total Cost	\$50	\$50	\$76	\$72	\$49
Current Budget	\$29	\$16	\$16	\$17	\$18
Difference	(\$21)	(\$34)	(\$60)	(\$55)	(\$31)
Approximate Planned Treatment Miles					
Overlay	44	36	70	70	50
Microsurfacing	16	13	20	15	14
Crack Seal	23	25	25	22	25
Fog Seal	20	15	23	22	16
Total	103	89	138	129	105

Table 5: Proposed Accelerated Five-Year Local and Minor Collector Streets Pavement Maintenance Program

Local and Minor Collector Streets	Fiscal Year				
	2019	2020	2021	2022	2023
Estimated Cost (Millions)					
Total Cost	\$53	\$50	\$21	\$18	\$10
Current Budget	\$24	\$32	\$32	\$30	\$35
Difference	(\$29)	(\$18)	\$11	\$12	\$25
Approximate Planned Treatment Miles					
Overlay	130	155	34	34	0
Fog Seal	23	21	24	30	28
Microsurfacing / Slurry Seal	66	76	69	66	71
Crack Seal	37	47	42	50	65
FAST	14	15	20	12	13
Total	270	314	189	192	177