

- Year 1 – City Staff will provide 2.12 miles of paving with soil improved FDR
 - Initially anticipating doing \approx 660 linear feet per week, one-half mile per month
 - \$579k in materials (\$462k in asphalt, \$97k in dry cement powder, \$20k in asphalt tack coat)
 - \$300k for (4) new positions (one Foreman @ \$86k/yr; two Eq. Op. 3 @ \$78k/yr each; one M.W. 2 @ \$58k/yr; all #'s including benefits)
 - \$150k for equipment rentals (five months of rentals)
 - $\$579\text{k} + \$300\text{k} + \$150\text{k} = \$1,029,000 \rightarrow \$350\text{k from Housing} + \$450\text{k from MCRA} + \$250\text{k from DNCRA} = \$1,050,000$
 - \$21k left over to cover unexpected costs, could do approx. additional 500 linear feet of paving
 - No contributions from Infrastructure Surtax in Year 1

THE PLAN – Year 1

- Year 2 – Provide 3 Miles of Paving:
 - \$450k from MCRA + \$250k from DNCRA + \$250k from SACRA + \$100k from Housing = \$1,050,000
 - \$788k in materials (\$627k in asphalt, \$131k in dry cement powder, \$30k in asphalt tack coat)
 - \$300k in personnel
 - \$250k (+/-) to purchase one piece of equipment (motor grader)
 - \$54k for 6 months of rentals (\$9k/mo. for 2 rollers x 6 = \$54k; dump trucks and motor grader will be owned)
 - \$92k for equipment maintenance and 15-year service life replacement
 - \$788k + \$300k + \$250k + \$54k + \$92k = \$1,484,000.00
 - \$1,450,000 - \$1,050,000 = \$434,000 contribution from Infrastructure Surtax
- Year 3 – Provide 4 Miles of Paving:
 - \$450k from MCRA + \$250k from DNCRA + \$250k from SACRA + \$100k from Housing = \$1,050,000
 - \$1.050M in materials (\$835k in asphalt, \$175k in dry cement powder, \$40k in asphalt tack coat)
 - \$358k in personnel (adding one position to get to five)
 - \$200k (+/-) to purchase one piece of equipment (grade roller)
 - \$32k for 8 months of rentals (\$4k/mo x 8 = \$32k for one roller, all other equipment will be owned)
 - \$105k for equipment maintenance and 15-year service life replacement
 - \$1.050M + \$358k + \$200k + \$32k + \$105k = \$1,745,000.00
 - \$1,745,000 - \$1,050,000 = \$695,000 contribution from Infrastructure Surtax



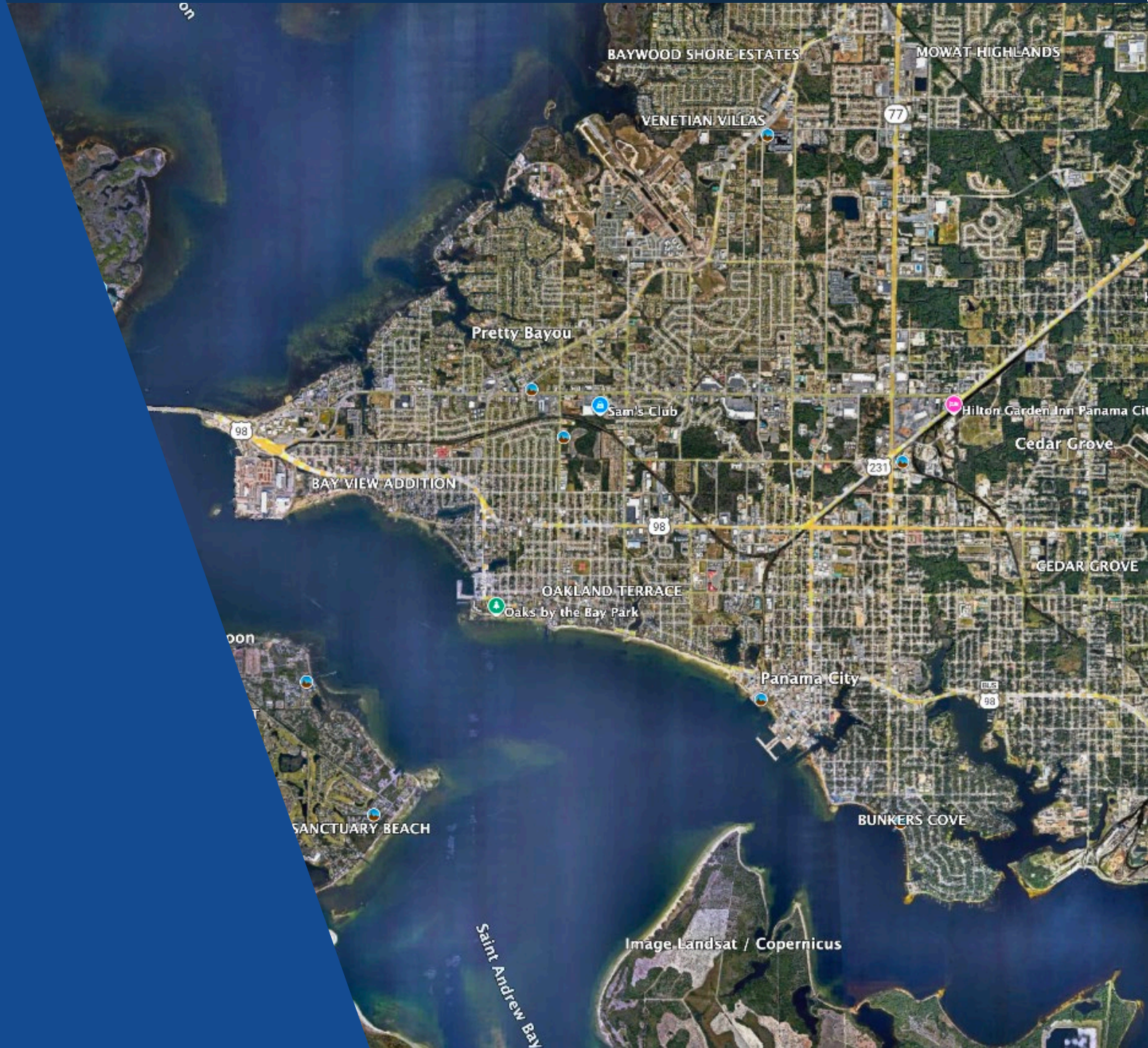
DRAFT – Years 2 & 3

- Year 4 – Provide 5.2 Miles of Paving:
 - \$450k from MCRA + \$250k from DNCRA + \$250k from SACRA + \$100k from Housing = \$1,050,000
 - \$1.370M in materials (\$1.088M in asphalt, \$230k in dry cement powder, \$52k in asphalt tack coat)
 - \$358k in personnel
 - \$200k (+/-) to purchase one piece of equipment (asphalt roller)
 - \$0 for rentals (all equipment will be owned)
 - \$118k for equipment maintenance and 15-year service life replacement
 - $\$1.370\text{M} + \$358\text{k} + \$200\text{k} + \$0\text{k} + \$118\text{k} = \$2,046,000.00$
 - $\$2,046,000 - \$1,050,000 = \$996,000$ contribution from Infrastructure Surtax
- Year 5 – Provide 5.7 Miles of Paving:
 - \$450k from MCRA + \$250k from DNCRA + \$250k from SACRA + \$100k from Housing = \$1,050,000
 - \$1.496M in materials (\$1.190M in asphalt, \$249k in dry cement powder, \$57k in asphalt tack coat)
 - \$358k in personnel
 - \$0 to purchase equipment (all equipment to be owned)
 - \$0 for rentals (all equipment will be owned)
 - \$118k for equipment maintenance and 15-year service life replacement
 - $\$1.496\text{M} + \$358\text{k} + \$0\text{k} + \$0\text{k} + \$118\text{k} = \$1,972,000.00$
 - $\$1,786,000 - \$1,050,000 = \$922,000$ contribution from Infrastructure Surtax



DRAFT – Years 4 & 5

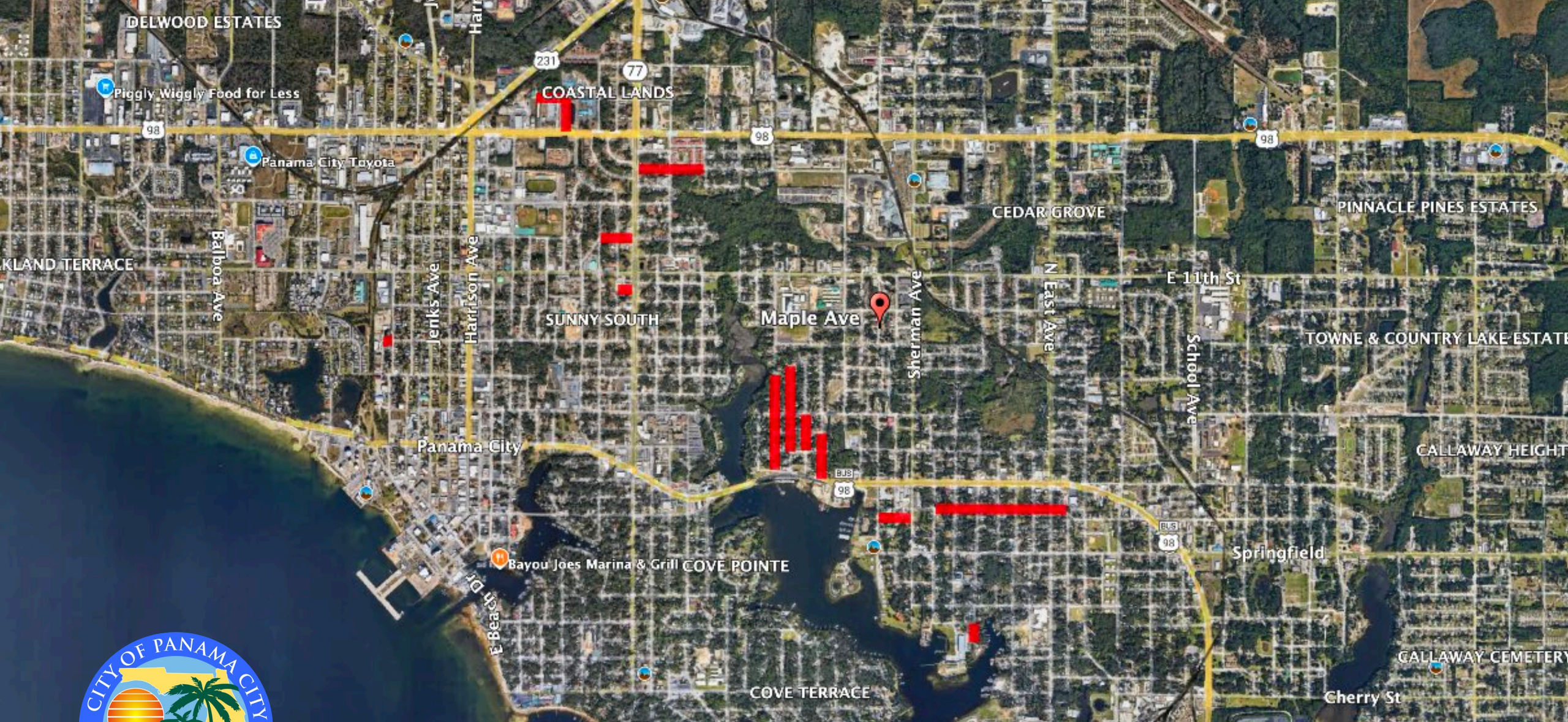
THE LOCATIONS Year One



Roadway	From	To	Length	Area	Comm. Ward
4 th Street	Maple	Sherman	650'	MCRA & LMI	1
4 th Street	Maine	N. James	2,500'	MCRA & LMI	1
Center Avenue	1 st Plaza	E. 2 nd Court	350'	MCRA & LMI	1
E. 16 th Street	End	Wilson Avenue	570'	LMI	2
Wilson Avenue	E. 16 th Street	Hwy. 98	610'	LMI	2
E. 14 th Street	MLK Blvd.	Mercedes Ave.	1,270'	DNCRA & LMI	2
E. 10 th Court	Louisiana Ave.	MLK Blvd.	300'	DNCRA & LMI	2
W. 9 th Street	Hub Drive	Mulberry Ave.	190'	DNCRA & LMI	1
Bay Avenue	E. 5 th Street	E. 8 th Street	1,800'	MCRA & LMI (S)	2
Williams Avenue	E. 6 th Street	E. 8 th Street	1,620'	MCRA & LMI (S)	2
12 th Street	Hamilton Ave.	MLK Blvd.	640'	DNCRA & LMI	2
Satsuma	E 6 th Street	E 7 th Street	690'	MCRA & LMI	2

Total Length = 11,190' = 2.12 miles

THE LOCATIONS – Year One



THE LOCATIONS – Year One