

- Year 1 – City Staff will provide 2.12 miles of paving with soil improved FDR
  - Initially anticipating doing ≈ 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)
  - $\$579k + \$300k + \$150k = \$1,029,000 \rightarrow \$350k \text{ from Housing} + \$450k \text{ from MCRA} + \$250k \text{ from DNCRA} = \$1,050,000$
  - \$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

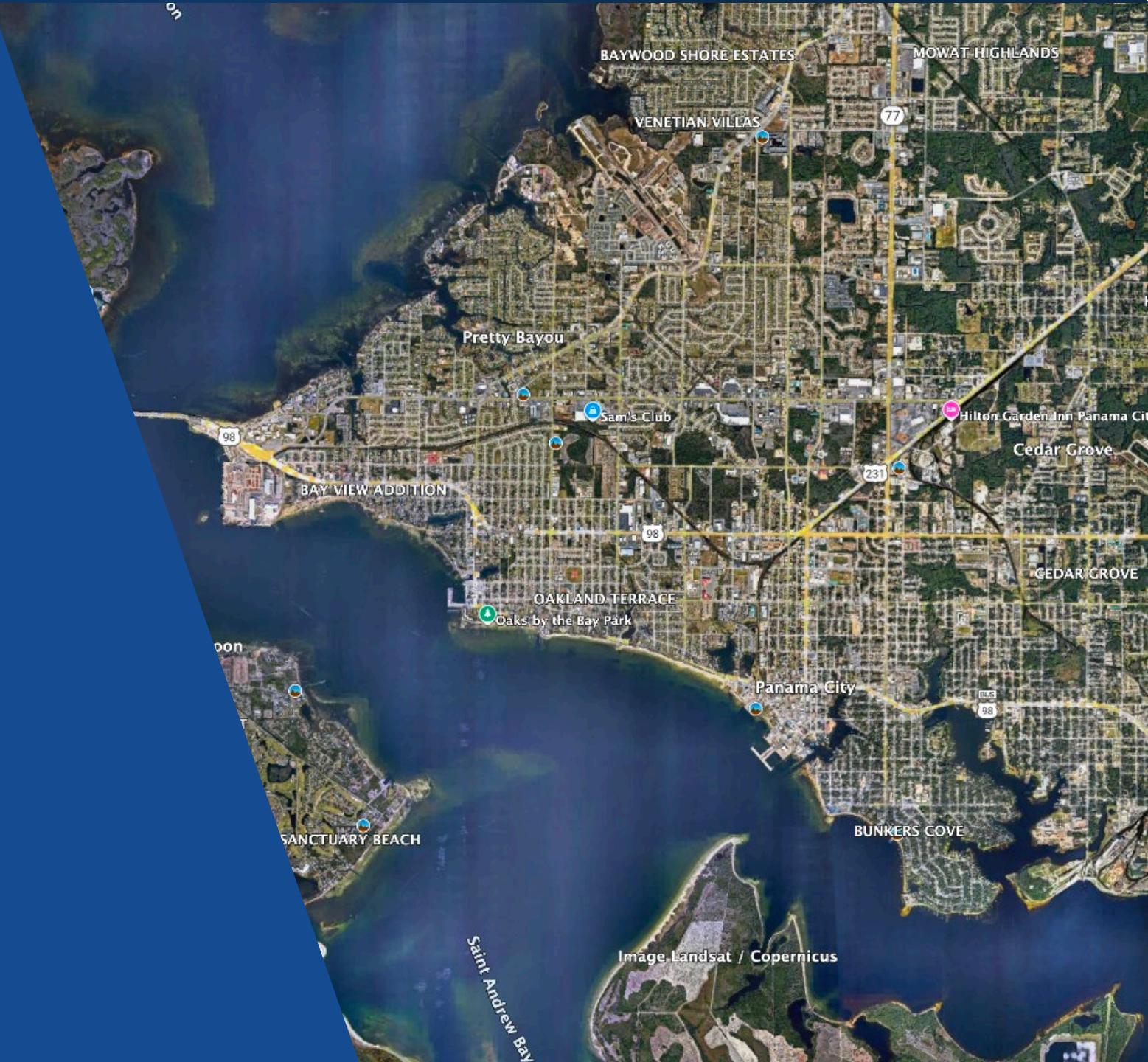
- Year 4 – Provide 5.2 Miles of Paving:
  - \$450k from MCRA + \$250k from DNCRA + \$250k from SACRA + \$100k from Housing = \$1,050,000
  - \$1.370M in materials (\$1.088M in asphalt, \$230k in dry cement powder, \$52k in asphalt tack coat)
  - \$358k in personnel
  - \$200k (+/-) to purchase one piece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



DRAFT – Years 4 & 5

# THE LOCATIONS

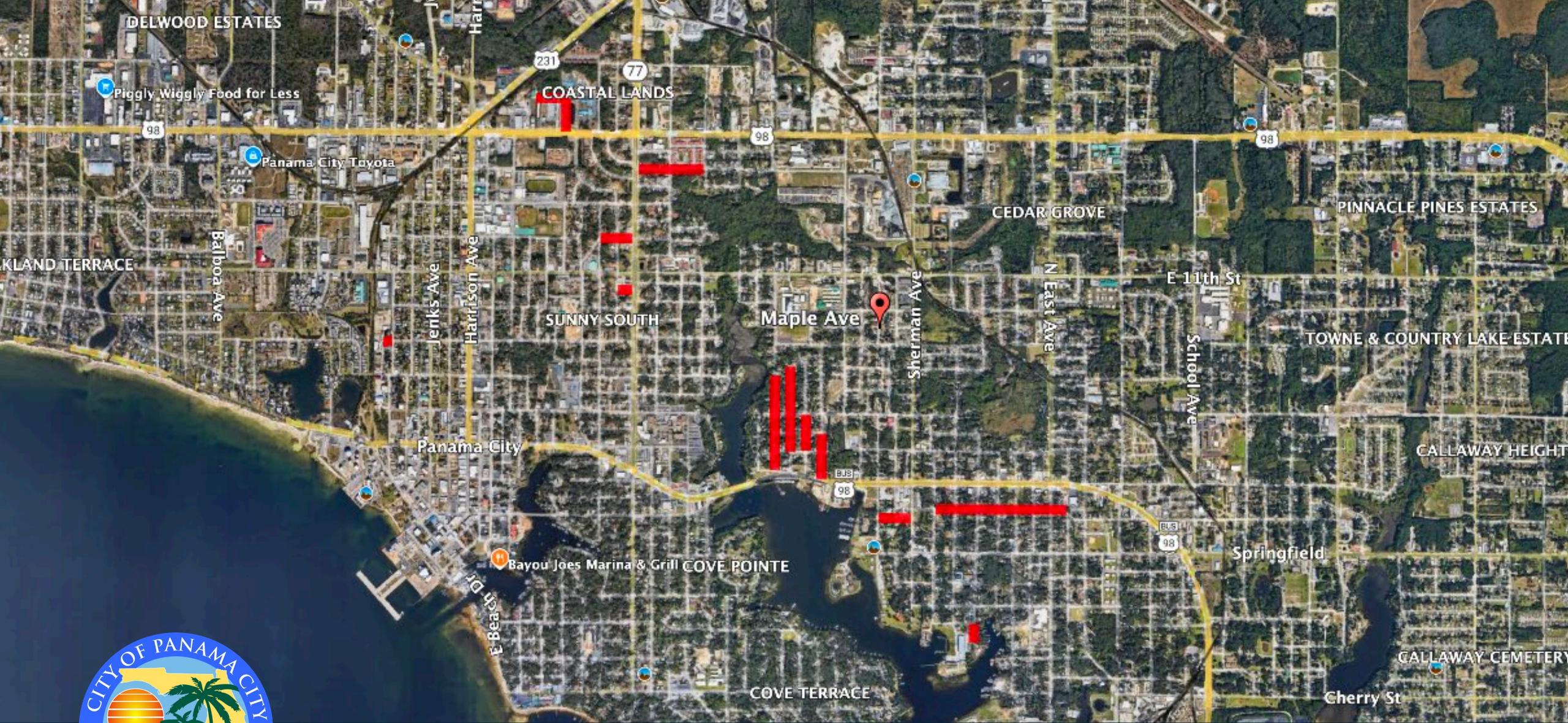
## Year One



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

**Total Length = 11,190' = 2.12 miles**

**THE LOCATIONS – Year One**



# THE LOCATIONS – Year One