

Budget Description - Road Repair Plan

\$100M Over 5 Years - 60/40	
Description	Allocation [\$]
Total Funding (60% MSR 40% Locals)	\$100,000,000
MSR Funding	\$60,000,000
Locals Funding	\$40,000,000

Scenario 1	
Locals Funding	\$40,000,000
10% Allocation for BB	\$4,000,000
Remaining Local Funding	\$36,000,000
Per Ward Distribution Target	\$6,000,000

Scenario 1	
Criteria	
1	10% Funds allocated to bike boulevard priority segments
2	Distribute remaining funds evenly by Ward
3	Select polygons worst first per Ward

Scenario1 Projection	
Bike Blvd	\$4,163,459
Ward	Total
1	\$5,992,802
2	\$5,686,291
3	\$6,356,582
4	\$5,933,914
5	\$6,062,856
6	\$5,685,564
Total	\$35,718,008
Total Projected	\$39,881,467
Contingency	\$118,533

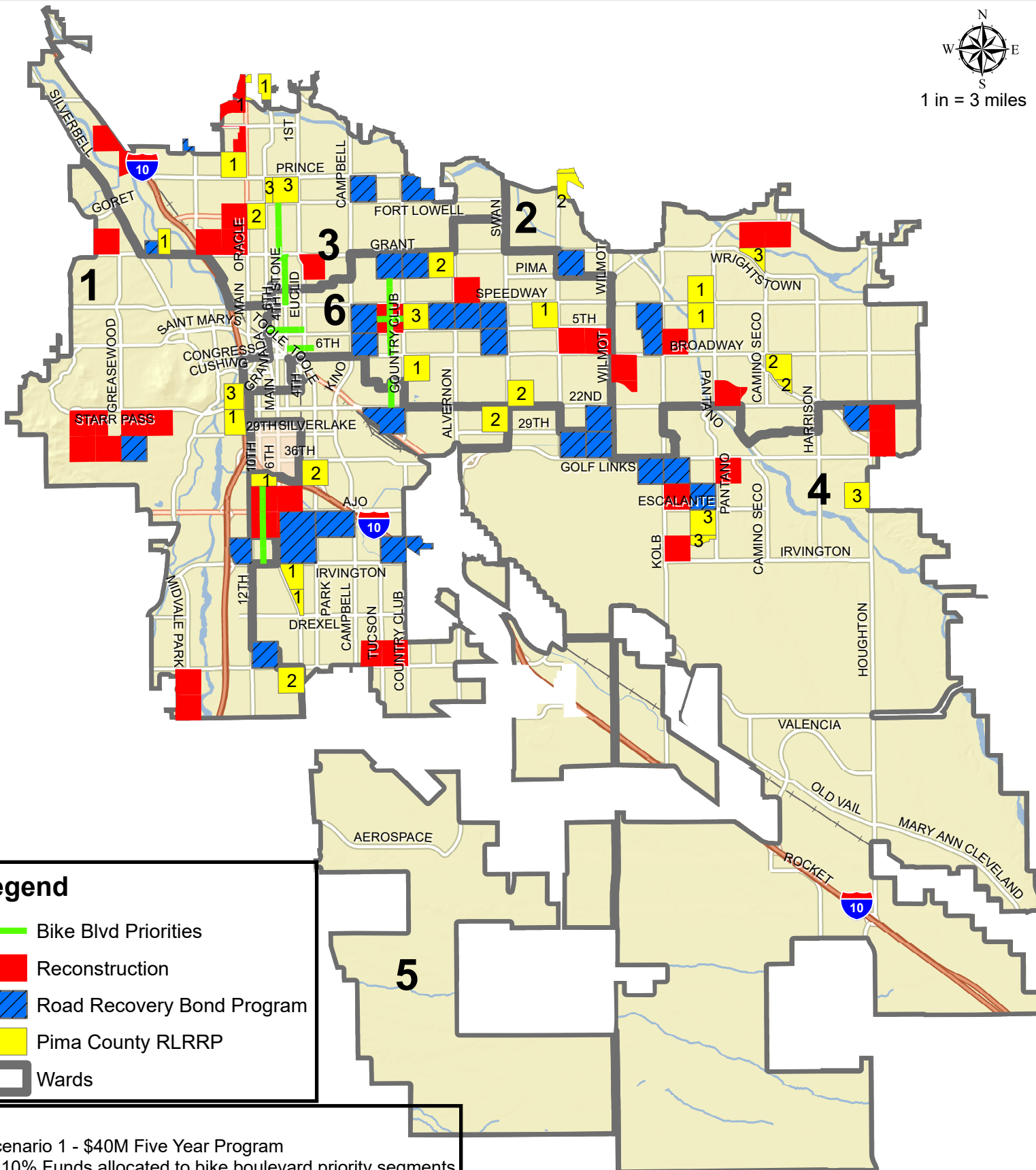
ROAD REPAIR PLAN - LOCAL STREETS



Scenario 1



1 in = 3 miles



Legend

- Bike Blvd Priorities
- Reconstruction
- Road Recovery Bond Program
- Pima County RLRRP
- Wards

Scenario 1 - \$40M Five Year Program

1. 10% Funds allocated to bike boulevard priority segments
2. Distribute remaining funds evenly by Ward
3. Select polygons worst first per Ward

Scenario 2	
Locals Funding	\$40,000,000
Per Ward Program Target	\$6,666,667

Scenario 2	
Criteria	
1	Distribute funds evenly by Ward
2	Select polygons containing priority bike boulevard
3	Select polygons worst first per Ward

Scenario2 Projection	
Ward	Total
1	\$6,859,458
2	\$6,721,355
3	\$6,738,843
4	\$6,297,541
5	\$6,215,913
6	\$6,797,795
Total Projected	\$39,630,905
Contingency	\$369,095

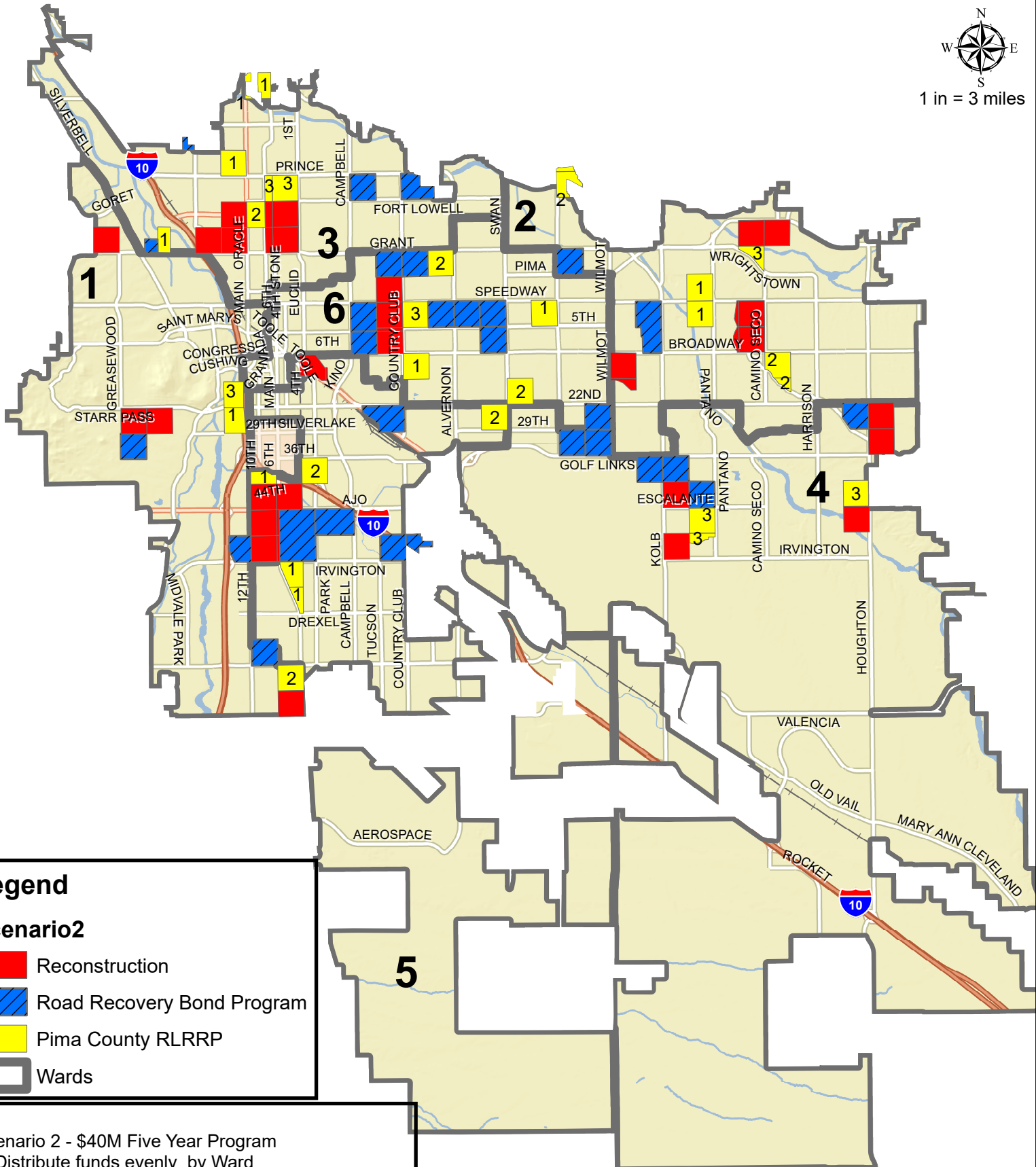
ROAD REPAIR PLAN - LOCAL STREETS



Scenario 2



1 in = 3 miles



Legend

Scenario2

- Reconstruction
- Road Recovery Bond Program
- Pima County RLRRP
- Wards

Scenario 2 - \$40M Five Year Program

1. Distribute funds evenly by Ward
2. Select polygons containing priority bike boulevard
3. Select polygons worst first per Ward

Scenario 3	
Locals Funding	\$40,000,000
5.5% for Bike Blvd With Concrete	\$2,200,000
Money Allocation for Maintenance (6.5%)	\$2,600,000
Target for Polygons	\$35,200,000
Per Ward Program Target	\$5,866,667

Scenario 3	
Criteria	
1	5.5% Funds allocated to bike boulevard priority segments
2	6.5% Funds allocated to preservation
3	Distribute remaining funds evenly by Ward
4	Select polygons worst first per Ward

Scenario3 Projection	
Bike Blvd	\$2,134,043
Maintenance	\$2,520,031
Ward	Total
1	\$5,695,208
2	\$5,928,476
3	\$5,662,561
4	\$5,687,710
5	\$6,062,856
6	\$5,685,564
Total	\$34,722,376
Total Projected	\$39,376,450
Contingency	\$623,550

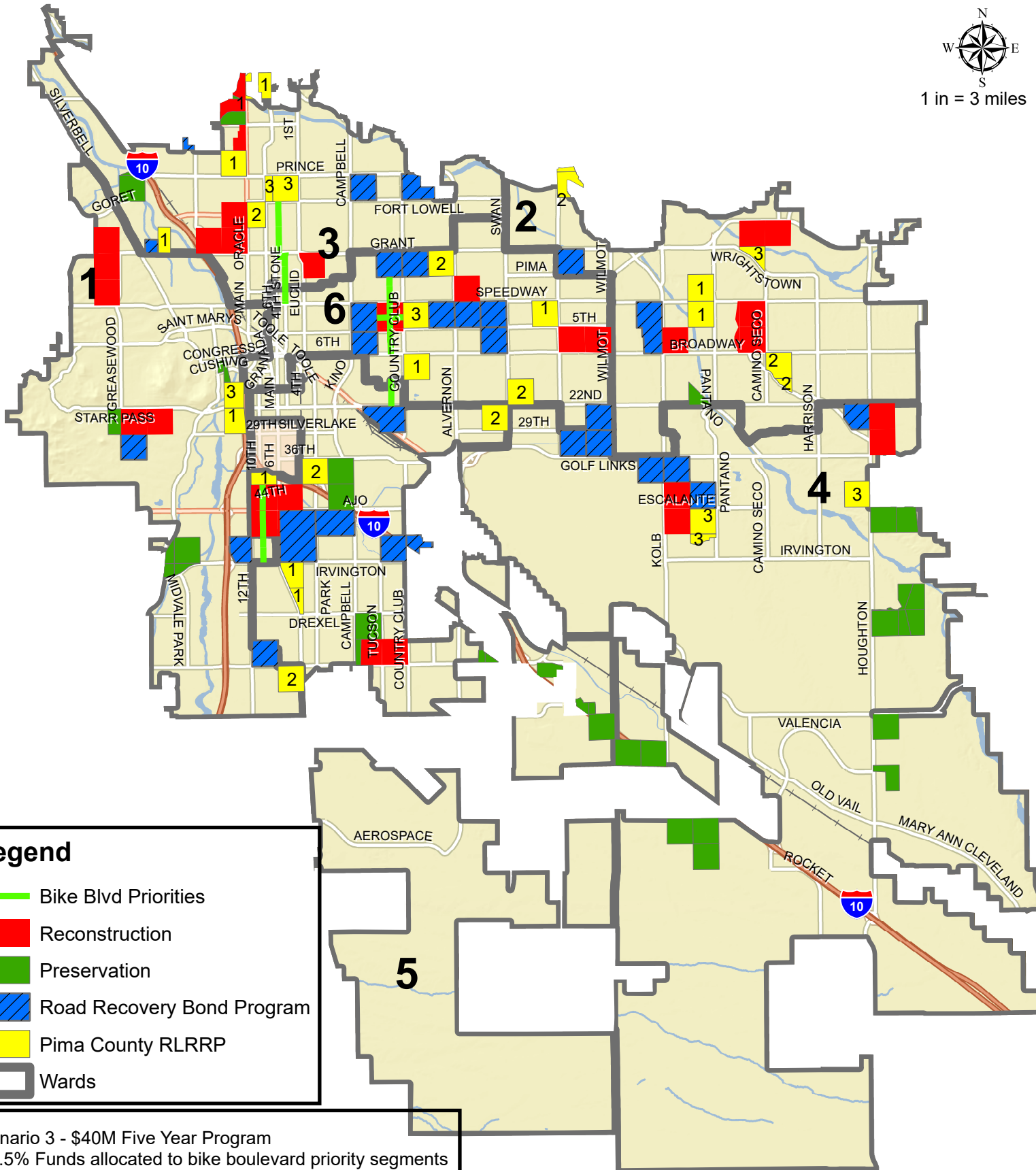
ROAD REPAIR PLAN - LOCAL STREETS



Scenario 3



1 in = 3 miles



Legend

- Bike Blvd Priorities
- Reconstruction
- Preservation
- Road Recovery Bond Program
- Pima County RLRRP
- Wards

Scenario 3 - \$40M Five Year Program

1. 5.5% Funds allocated to bike boulevard priority segments
2. 6.5% Funds allocated to preservation
3. Distribute remaining funds evenly by Ward
4. Select polygons worst first per Ward