#### Councilwoman R. Gabelich

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### This agenda item should only be about the allocation for the RESIDENTIAL street repair program.

# What the City Council really approved on February 3 for RESIDENTIAL street dollars.

Council District	CIP	Prop 1B	Total
1		332,361.75	332,361.75
2	833,013.72	999,348.03	1,832,361.75
3	833,013.72	999,348.03	1,832,361.75
4	648,013.71	999,348.04	1,647,361.75
5	833,013.72	999,348.04	1,832,361.76
6	333,013.71	999,348.04	1,332,361.74
7	833,013.71	999,348.04	1,832,361.75
8			
9	833,013.71	999,348.03	1,832,361.74

There are *NO* dollars identified in the RDA funding for the 1<sup>st</sup>, 4<sup>th</sup>, 6<sup>th</sup>, and 8<sup>th</sup> districts for residential streets in the calendar year.

#### Tonight the proposal by Councilmember DeLong for RESDENTIAL streets:

<b>Council District</b>	CIP	Prop 1B	Total
1	285,894.22	407,099.89	692,994.11
2	777,426.12	1,085.599.70	1,863,025.82
3	777,426.12	1,085.599.70	1,863,025.82
4	592,426.12	1,085.599.70	1,678,025.82
5	777,426.12	1,085.599.70	1,863,025.82
6	300,388.52	1,085.599.70	1,363,025.82
7	777,426.12	1,085.599.70	1,863,025.82
8	285,894.22	407,099.89	692,994.11
9	571,788.44		571,788.44

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### 2008 Measure I / Public Works Needs Assessment.

District	Residential S Work	Percent of Need	
1	\$	5,373,079	5.28%
2	\$	3,881,484	3.82%
3	\$	11,396,030	11.21%
4	\$	22,782,383	22.40%
5	\$	15,106,312	14.85%
6	\$	7,366,568	7.24%
7	\$	16,567,162	16.29%
8	\$	13,768,449	13.54%
9	\$	5,458,533	5.37%
Total	\$	101,700,000	100.00%

# If we look at the Council districts sorted by need, it would appear like this:

District	Local Street Needs in Public Works	Percent of Need
	10-year Plan	
4	\$ 22,782,383	22.40%
7	\$ 16,567,162	16.29%
5	\$ 15,106,312	14.85%
8	\$ 13,768,449	13.54%
3	\$ 11,396,030	11.21%
6	\$ 7,366,568	7.24%
9	\$ 5,458,533	5.37%
1	\$ 5,373,079	5.28%
2	\$ 3,881,484	3.82%
Total	\$ 101,700,000	100.00%
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However, neither what was previously adopted, nor what is proposed tonight addresses the needs of residents across the entire city.

District	Local Street Needs in Public Works 10-year Plan	Adopted allocation	Percent of 10-year need funded	Councilmember DeLong's new alternative	Percent of 10-year need funded
1	\$ 5,373,079	332,361.75	6%	692,994.11	13%
2	\$ 3,881,484	1,832,361.75	47%	1,863,025.82	48%
3	\$ 11,396,030	1,832,361.75	16%	1,863,025.82	16%
4	\$ 22,782,383	1,647,361.75	7%	1,678,025.82	7%
5	\$ 15,106,312	1,832,361.75	12%	1,863,025.82	12%
6	\$ 7,366,568	1,332,361.75	18%	1,385,988.22	19%
7	\$ 16,567,162	1,832,361.75	11%	1,863,025.82	11%
8	\$ 13,768,449	0.00	0%	692,994.11	5%
9	\$ 5,458,533	1,832,361.75	34%	571,788.44	10%
Total	\$ 101,700,000				

PROPOSAL ALLOCATING FUNDS BASED ON NEEDS DETERMINED BY 2008 PUBLIC WORKS ASSESSMENT.

Each Council district will receive a base allocation of both CIP and Prop.1B dollars.

The remaining dollars will then be distributed based on the percentage of need.

This formula allows for every district to complete a portion of residential street work, while those districts with the greatest need will begin to narrow that significant gap of need.

### Proposed needs-based allocation of residential street funds.

**Measure I Needs Assessment** 

CIP

Prop 1B

District	Percent of Need	250K Base CIP Allocation	Distribution of Balance of CIP based on % of need	Total CIP Allocation	500K Base 1B Allocation	Distribution of Balance of 1B based on % of need	Total Prop 1B Allocation	Total Allocation for Local Streets
1 2 3 4 5 6 7 8 9 <b>Total</b>	5.28% 3.82% 11.21% 22.40% 14.85% 7.24% 16.29% 13.54% 5.37% 100.00%	250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 2,250,000	152,914 110,631 324,652 648,725 430,070 209,678 471,774 392,131 155,521 2,896,096	402,914 360,631 574,652 898,725 680,070 459,678 721,774 642,131 405,521 5,146,096	500,000 500,000 500,000 500,000 500,000 500,000 500,000 4,500,000	149,308 108,022 316,997 633,426 419,928 204,733 460,648 382,883 151,853 2,827,798	649,308 608,022 816,997 1,133,426 919,928 704,733 960,648 882,883 651,853 7,327,798	1,052,222 968,653 1,391,649 2,032,151 1,599,998 1,164,411 1,682,422 1,525,014 1,057,374

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#### This provides a much more equitable distribution of the limited dollars, and all Council districts will have a significant portion of their need addressed.

Base allocation of both CIP and Prop. 1B dollars allows for every district to complete a portion of residential street work.

District	Local Street Needs in Public Works 10-year Plan		Public Works 10-year		Percent of Need	FY09 Proposed Allocation for Local Streets	Percent of Total Need Funded
1	\$	5,373,079	5.28%	1,052,222	19.6%		
2	\$	3,881,484	3.82%	968,653	25.0%		
3	\$	11,396,030	11.21%	1,391,649	12.2%		
4	\$	22,782,383	22.40%	2,032,151	8.9%		
5	\$	15,106,312	14.85%	1,599,998	10.6%		
6	\$	7,366,568	7.24%	1,164,411	15.8%		
7	\$	16,567,162	16.29%	1,682,422	10.2%		
8	\$	13,768,449	13.54%	1,525,014	11.1%		
9	\$	5,458,533	5.37%	<u>1,057,374</u>	<u>19.4%</u>		
Total	\$	101,700,000	100.00%	12,473,894	12.3%		