



CITY OF HUGHSON
CITY COUNCIL MEETING
CITY HALL COUNCIL CHAMBERS
7018 Pine Street, Hughson, CA

AGENDA
MONDAY, FEBRUARY 24, 2014 – 7:00 P.M.

CALL TO ORDER: Mayor Matt Beekman

ROLL CALL: Mayor Matt Beekman
Mayor Pro Tem Jeramy Young
Councilmember Jill Silva
Councilmember George Carr
Councilmember Harold Hill

FLAG SALUTE: Mayor Matt Beekman

INVOCATION:

1. PUBLIC BUSINESS FROM THE FLOOR (No Action Can Be Taken):

Members of the audience may address the City Council on any item of interest to the public pertaining to the City and may step to the podium, state their name and city of residence for the record (requirement of name and city of residence is optional) and make their presentation. Please limit presentations to five minutes. Since the City Council cannot take action on matters not on the agenda, unless the action is authorized by Section 54954.2 of the Government Code, items of concern, which are not urgent in nature can be resolved more expeditiously by completing and submitting to the City Clerk a "Citizen Request Form" which may be obtained from the City Clerk.

2. PRESENTATIONS: NONE.

3. CONSENT CALENDAR:

All items listed on the Consent Calendar are to be acted upon by a single action of the City Council unless otherwise requested by an individual Councilmember for special consideration. Otherwise, the recommendation of staff will be accepted and acted upon by roll call vote.

3.1: Approve the February 10, 2014 Regular Meeting Minutes.

3.2: Approve the Warrants Register.

3.3: Approve the Treasurer’s Report for the month of December 2013.

4. UNFINISHED BUSINESS:

4.1: Accept the Progress Report on the City of Hughson Lighting and Landscaping Districts and Benefit Assessment Districts.

5. PUBLIC HEARING TO CONSIDER THE FOLLOWING: NONE.

6. NEW BUSINESS:

6.1: Consider the Adoption of Resolution No. 2014-05, Supporting the Efforts of the Healthy Eating Active Living (HEAL) Cities Campaign.

6.2: Accept an update on the Hughson Pavement Management Program and receive The City of Hughson’s “State of the Pavements” presentation, presented by Margot Yapp, Nichols Consulting Engineers.

6.3: Consider the Adoption of Resolution No. 2014-06, Supporting the Stanislaus County 2014 Regional Transportation Tax Measure Financial Expenditure Plan.

7. CORRESPONDENCE: NONE.

8. COMMENTS:

8.1: Staff Reports and Comments: (Information Only – No Action)

City Manager:

City Clerk:

Community Development Director:

Director of Finance:

Police Services:

City Attorney:

8.2: Council Comments: (Information Only – No Action)

8.3: Mayor’s Comments: (Information Only – No Action)

9. CLOSED SESSION TO DISCUSS THE FOLLOWING:

9.1: CONFERENCE WITH LABOR NEGOTIATOR pursuant to Government Code Section 54957.6.

Agency Negotiator: Raul L. Mendez, City Manager

Employee Organizations: Operating Engineers Local No. 3
(Skilled Trades, Professional and Technical)

Management

10. REPORT FROM CLOSED SESSION: NONE.

ADJOURNMENT:

WAIVER WARNING

If you challenge a decision/direction of the City Council in court, you may be limited to raising only those issues you or someone else raised at a public hearing(s) described in this Agenda, or in written correspondence delivered to the City of Hughson at or prior to, the public hearing(s).

UPCOMING EVENTS:

February 25	▪ Budget and Finance Subcommittee Meeting, City Hall, 4:00pm
February 26	▪ Oversight Board to the Successor Agency of the Redevelopment Agency Meeting, City Hall, 6:00pm
March 10	▪ City Council Meeting, City Council Chambers, 7:00pm
March 18	▪ Planning Commission Meeting, City Council Chambers, 6:00pm
March 24	▪ City Council Meeting, City Council Chambers, 7:00pm

RULES FOR ADDRESSING CITY COUNCIL

Members of the audience who wish to address the City Council are requested to complete one of the forms located on the table at the entrance of the Council Chambers and submit it to the City Clerk. **Filling out the card is voluntary.**

**AMERICANS WITH DISABILITIES ACT/CALIFORNIA BROWN ACT
NOTIFICATION FOR THE CITY OF HUGHSON**

This Agenda shall be made available upon request in alternative formats to persons with a disability; as required by the Americans with Disabilities Act of 1990 (42 U.S.C. Section 12132) and the Ralph M. Brown Act (California Government Code Section 54954.2).

Disabled or Special needs Accommodation: In compliance with the Americans with Disabilities Act, persons requesting a disability related modification or accommodation in order to participate in the meeting and/or if you need assistance to attend or participate in a City Council meeting, please contact the City Clerk's office at (209) 883-4054. Notification at least 48-hours prior to the meeting will assist the City Clerk in assuring that reasonable accommodations are made to provide accessibility to the meeting.

AFFIDAVIT OF POSTING

DATE: February 21, 2014 **TIME:** 5:00pm

NAME: Dominique Spinale **TITLE:** Deputy City Clerk

Notice Regarding Non-English Speakers:

Pursuant to California Constitution Article III, Section IV, establishing English as the official language for the State of California, and in accordance with California Code of Civil Procedures Section 185, which requires proceedings before any State Court to be in English, notice is hereby given that all proceedings before the City of Hughson City Council shall be in English and anyone wishing to address the Council is required to have a translator present who will take an oath to make an accurate translation from any language not English into the English language.

General Information: The Hughson City Council meets in the Council Chambers on the second and fourth Mondays of each month at 7:00 p.m., unless otherwise noticed.

Council Agendas: The City Council agenda is now available for public review at the City's website at www.hughson.org and City Clerk's Office, 7018 Pine Street, Hughson, California on the Friday, prior to the scheduled meeting. Copies and/or subscriptions can be purchased for a nominal fee through the City Clerk's Office.

Questions: Contact the City Clerk at (209) 883-4054.



CITY OF HUGHSON AGENDA ITEM NO. 3.1

SECTION 3: CONSENT CALENDAR

Meeting Date: February 24, 2014
Subject: Approval of the City Council Minutes
Presented By: Dominique Spinale, Deputy City Clerk

Approved By: _____

Staff Recommendation:

Approve the Special Meeting Minutes of January 29, 2014 and the Regular Meeting Minutes of February 10, 2014 as presented.

Background and Overview:

The draft minutes of both the January 29 and the February 10 meetings are prepared for the City Council's review.



CITY OF HUGHSON
SPECIAL
CITY COUNCIL MEETING
CITY HALL COUNCIL CHAMBERS
7018 Pine Street, Hughson, CA

MINUTES
WEDNESDAY, JANUARY 29, 2014 – 6:00 P.M.

CALL TO ORDER: Mayor Matt Beekman

ROLL CALL:

Present: Mayor Matt Beekman
Mayor Pro Tem Jeramy Young
Councilmember Jill Silva
Councilmember Harold Hill

Absent: Councilmember George Carr

Staff Present: Raul Mendez, City Manager
Jim Duval, Interim Community Development Director
Daniel J. Schroeder, City Attorney
Lisa Whiteside, Finance Manager
Sam Rush, Public Works Superintendent

Consultants: Tony Marshall, City Engineer, MCR Engineering
Doug Dove, Bartle Wells & Associates

1. PUBLIC BUSINESS FROM THE FLOOR (No Action Can Be Taken):

No Public Comments.

2. UNFINISHED BUSINESS:

2.1: Discussion and Direction Regarding the Condition of the Hughson Municipal Water System Including the Status of the Application to the State Revolving Loan Fund and the Updated Water Rate Study.

City staff with the assistance from Tony Marshall with MCR Engineering and Doug Dove with Bartle Wells & Associates, prepared and presented a PowerPoint presentation on the condition of the Hughson Municipal Water System, a status of the loan application to the State Revolving Loan Fund (SRLF), an update on the water rate study analysis, and a possible State incentive opportunity for the City if it provides an out of boundary service connection to a private water system.

City staff facilitated a discussion with the City Council and responded to their various questions and concerns. This SRLF project was designed to address the levels of arsenic and other chemical elements that City is currently experiencing in the water system to bring it into compliance with State drinking water standards. In 2008, the California Department of Public Health issued a Notice of Violation to the City, followed by a Compliance Order. The City of Hughson must address the violations by July 1, 2015, and have been working diligently on bringing the water system into State compliance. The Council asked staff to provide information on some questions they had concerning the Well No. 7 Replacement/Well No. 9 water project and water system in general.

1. Could we drill a deeper well next to Well 8, instead of re-drilling Well 5?
2. Could the Well 9 improvements occur next to Well 3, instead of where they are planned?
3. How long will the proposed \$6.6 million improvements meet our needs?
4. Will our non-potable system ever be able to produce enough excess flow that we could sell water to Turlock Irrigation District (TID)?
5. Are there other things we should be considering to reduce our domestic water demand?

Staff will review the questions and provide a follow up to the Council when they are completed.

No action was taken by the Council at this meeting.

ADJOURNMENT:

The meeting adjourned at approximately 7:00pm.

MATT BEEKMAN, Mayor

DOMINIQUE SPINALE, Deputy City Clerk



CITY OF HUGHSON
CITY COUNCIL MEETING
CITY HALL COUNCIL CHAMBERS
7018 Pine Street, Hughson, CA

MINUTES
MONDAY, FEBRUARY 10, 2014 – 7:00 P.M.

CALL TO ORDER: Mayor Matt Beekman

ROLL CALL:

Present: Mayor Matt Beekman
Mayor Pro Tem Jeramy Young
Councilmember Jill Silva
Councilmember George Carr
Councilmember Harold Hill

Staff Present: Raul Mendez, City Manager
Jim Duval, Interim Community Development Director
Daniel J. Schroeder, City Attorney
Darin Gharat, Chief of Police Services
Dominique Spinale, Management Analyst/Deputy City Clerk
Sam Rush, Public Works Superintendent

FLAG SALUTE: Mayor Matt Beekman

INVOCATION: Mayor Matt Beekman

1. PUBLIC BUSINESS FROM THE FLOOR (No Action Can Be Taken):

Cyrus Amirfar approached the Council and inquired on the status of the installation of a signal light at the intersection of Hatch Road and Santa Fe Avenue. City Manager Mendez responded to the inquiry by advising that Stanislaus County Public Works currently has that project scheduled for beginning construction in Fiscal Year 2013-2014.

2. PRESENTATIONS: NONE.

3. CONSENT CALENDAR:

All items listed on the Consent Calendar are to be acted upon by a single action of the City Council unless otherwise requested by an individual Councilmember for special consideration. Otherwise, the recommendation of staff will be accepted and acted upon by roll call vote.

- 3.1: Approve the January 27, 2014 Regular Meeting Minutes.
- 3.2: Approve the Warrants Register.
- 3.3: Review and Approve the Treasurer's Report for October and November 2013.

HILL/YOUNG 5-0 motion passes to approve the Consent Calendar as presented.

4. UNFINISHED BUSINESS:

- 4.1: Accept the Progress Report on the City of Hughson Lighting and Landscaping Districts and Benefit Assessment Districts.

City Manager Mendez updated the Council that the City of Turlock provided an estimate of \$110 per District, a very cost-effective proposal. This estimate does not include an initial setup cost for database development. The City of Turlock is also able to provide optional services (based on an hourly rate) to Hughson associated with the formation of new special assessment districts. At an estimated cost of \$750, Turlock can provide the necessary technical and expert assistance for the formation of assessment districts in compliance with Proposition 218 Ballot Procedures. Turlock's proposal was lower than Stanislaus County and NBS estimated costs for providing services. City Manager Mendez also shared information regarding City staff's efforts to explore energy efficiency opportunities with Pacific, Gas and Electric Company and Chevron Energy Solutions.

No action was taken on this item.

5. PUBLIC HEARING TO CONSIDER THE FOLLOWING: NONE.**6. NEW BUSINESS:**

- 6.1: Consider Approving the Advertising of the Position of City Treasurer.

SILVA/CARR 5-0 motion passes to approve advertising the Position of City Treasurer.

7. CORRESPONDENCE: NONE.**8. COMMENTS:**

8.1: Staff Reports and Comments: (Information Only – No Action)

City Manager: City Manager Mendez updated the Council on the water rate analysis, League of CA Cities Conference he attended, and the ongoing discussion with the School District regarding the School Resource Officer (SRO) position.

City Clerk:

Community Development Director: Director Duval updated the Council on his attendance at the Alliance meeting and discussions with Dollar General representatives.

Director of Finance:

Police Services: Chief Gharat reviewed the statistical report provided to the Council.

City Attorney: Attorney Schroeder advised that he is preparing the ordinance amendment regarding the Council’s meeting location and will have that to Council very soon.

8.2: Council Comments: (Information Only – No Action)

Councilmember Silva updated the Council of her attendance at the Historical Society and requested that City staff further review and provide a status update on the fund accounts specific to the Develop Impact Fees and the Euclid Bridge.

Councilmember Hill updated the Council on his attendance at the Disaster Council meeting.

8.3: Mayor’s Comments: (Information Only – No Action)

Mayor Beekman updated the Council on his attendance at the Community Capacity Building meeting and advised that StanCOG is interested in making a presentation on the Pavement Management Program and the Regional Transportation Sales Tax Measure Expenditure Plan at the next meeting.

9. CLOSED SESSION TO DISCUSS THE FOLLOWING: 7:45pm

9.1: CONFERENCE WITH LABOR NEGOTIATOR pursuant to Government Code Section 54957.6.

Agency Negotiator: Raul Mendez, City Manager

Employee Organizations: Operating Engineers Local No. 3
(Skilled Trades, Professional and Technical)

Unrepresented Employees

10. REPORT FROM CLOSED SESSION:

The Council returned from closed session at 8:23pm. No reportable action was taken.

ADJOURNMENT:

CARR/YOUNG motion passes to adjourn the meeting at 8:23pm.

MATT BEEKMAN, Mayor

DOMINIQUE SPINALE, Deputy City Clerk



CITY OF HUGHSON AGENDA ITEM NO. 3.2 SECTION 3: CONSENT CALENDAR

Meeting Date: February 24, 2014
Subject: Approval of Warrants Register
Enclosures: Warrant Register
Presented By: Lisa Whiteside, Finance Manager

Approved By: _____

Staff Recommendation:

Approve the Warrants Register as presented.

Background and Overview:

The warrant register presented to the City Council is a listing of all expenditures paid from February 12, 2014.

Fiscal Impact:

There are reductions in various funds for payment of expenses.

REPORT.: Feb 21 14 Friday
 RUN...: Feb 21 14 Time: 12:30
 Run By.: Lisa Whiteside

City of Hughson
 Cash Disbursement Detail Report
 Check Listing for 02-14 Bank Account.: 0100

PAGE: 00
 ID #: PY-DI
 CTL: HUC

Check Number	Check Date	Vendor Number	Name	Net Amount	-----Payment Information-----	
					Invoice #	Description
44722	2/7/2014	MOD04	CITY OF MODESTO	\$ (1,231.19)	B40123u	Ck# 044722 Reversed
44799	2/12/2014	ALL05	ALLIED ADMINISTRATORS	\$ 1,775.15	B40212	DELTA DENTAL 3/2014
44800	2/12/2014	ATT01	AT&T	\$ 20.79	B40212	PHONE
44801	2/12/2014	CEN21	CENTRAL VALLEY ELECTRONIC	\$ 110.47	13618	REPAIR OF COUNCIL CHAMBER S AUDIO SYSTEM
44802	2/12/2014	CON14	CONDOR EARTH TECHNOLOGIES	\$ 822.59	67825	PROFESSIONAL SVCS
				\$ 2,013.15	67900	PROFESSIONAL SVCS
			Check Total:	\$ 2,835.74		
44803	2/12/2014	DOJ00	DEPT OF JUSTICE-STATE OF	\$ 32.00	17096	FINGERPRINTING
44804	2/12/2014	EXP00	EXPRESS PERSONNEL SERVICE	\$ 263.04	136300431	EXTRA HELP 1/26/14
44805	2/12/2014	EZN00	EZ NETWORK SOLUTIONS	\$ 2,415.80	TS27561	IT SERVICES 2/2014
44806	2/12/2014	GAR14	GARTON TRACTOR	\$ 51.71	CT17522	FREIGHT CHARGES FROM INV# CT17229
44807	2/12/2014	LEG01	LEGAL SHIELD	\$ 51.80	B40212	LEGAL SVCS
44808	2/12/2014	MOD04	CITY OF MODESTO	\$ 5,784.50	59243	SDEA CONTRIBUTION FY 14 FIRST 1/2
44809	2/12/2014	OPE01	OPERATING ENGINEERS LOCAL	\$ 414.00	B40212	LOCAL UNION #3 DUES
44810	2/12/2014	PAC05	PACIFIC PLAN REVIEW	\$ 5,170.99	B40212	BLD INSPECTIONS & PLAN CHECK
44811	2/12/2014	RUS01	RUSH, SAM	\$ 160.00	B40212	REIMB OF PAPA SEMINAR - GARZA, FONTANA
44812	2/12/2014	SAN05	SAN JOAQUIN VALLEY	\$ 1,228.00	N102349	14/15 ANNUAL PERMITS TO OPERATE #N102349
				\$ 117.00	N102350	14/15 ANNUAL PERMITS TO OPERATE #N5080
				\$ 479.00	N102782	14/15 ANNUAL PERMITS TO OPERATE #N7449
			Check Total:	\$ 1,824.00		
44813	2/12/2014	SHR02	SHRED-IT CENTRAL CA	\$ 123.18	940317174	SHREDDING SERVICE
44814	2/12/2014	STA47	STANISLAUS COUNTY SHERIFF	\$ 79,951.25	1413-174	LAW ENFORCEMENT SVCS 2/14
44815	2/12/2014	TUR12	TURLOCK, CITY OF	\$ 266.60	2014-13	CNG FUEL 12/2013
44816	2/12/2014	UNI11	UNIVAR USA, INC	\$ 505.63	SJ597894	SODIUM HYPO
44817	2/12/2014	UNU01	UNUM LIFE INSURANCE CO.	\$ 1,887.57	B40212	LIFE INSURANCE WITHHOLDING
44818	2/12/2014	EMP01	STATE OF CALIFORNIA	\$ 2,578.13	B40212	PAYROLL TAXES
44819	2/12/2014	HAR02	THE HARTFORD	\$ 504.66	B40212	DEFERRED COMPENSATION
44820	2/12/2014	PER01	P.E.R.S.	\$ 7,417.08	B40212	RETIREMENT
44821	2/12/2014	STA23	CalPERS SUPPLEMENTAL INCO	\$ 182.50	B40212	DEFERRED COMPENSATION
44822	2/12/2014	UNI07	UNITED WAY OF STANISLAUS	\$ 2.00	B40212	UNITED WAY
			Cash Account Total:	\$ 113,097.40		
			Total Disbursements:	\$ 113,097.40		



CITY OF HUGHSON AGENDA ITEM NO. 3.3 SECTION 3: CONSENT CALENDAR

Meeting Date: February 24, 2014
Presented By: Lisa Whiteside, Finance Manager
Subject: Approval of the Treasurer's Report – December 2013

Approved By: _____

Staff Recommendation:

Review and approved the City of Hughson Treasurer's Report for December 2013.

Background:

Enclosed is the City of Hughson Treasurer's Report for December 2013. City staff has been asked to provide historical information for funds operating in a negative position. This information will be prepared and submitted to the Budget and Finance Subcommittee for consideration and then incorporated in future reporting.

After review and evaluation of the report, City staff has researched funds with a significant deficit balance and submit the following detailed explanation:

Redevelopment- Debt Service:

The Redevelopment Debt Service Fund currently has a negative balance of (\$41,975.63). This account is negative as the City is waiting for the next allocation of tax increment revenue from the Stanislaus County. The expenditures and revenue are currently tracking as planned. This is simply a cash flow situation that will be resolved with the receipt of budgeted revenue from the County.

Public Facilities Development Streets Fund:

The Public Facilities Development Streets Fund currently reflects a negative balance of (\$559,747.33). The deficit is a result of the Euclid Bridge Project, which was constructed in Fiscal Year 2006/2007, for approximately \$1.3 million. The project was completed in anticipation of funding from Developer Impact Fees collected from new development. Unfortunately, the housing market declined significantly and the new development never materialized. Once the economy strengthens and new building starts again, the City can recognize additional developer impact fees and reduce the deficit more quickly.

Water Developer Impact Fee Fund:

The Water Developer Impact Fee Fund currently reflects a negative balance of (\$534,354.93). After extensive review, City staff discovered that the remaining deficit is attributable to settlement arrangements that were made in Fiscal Year 2008/2009 and Fiscal Year 2009/2010 for the Water Tank on Fox Road near Charles Street. During that period, the City paid out \$650,000 in settlements.

This account will be in a deficit position until additional development occurs and developer impact fees are collected to cover those costs.

Transportation Capital Project Fund:

The Transportation Capital Project Fund currently reflects a negative balance of (\$372,006.05). The City currently has 4th Street project that is complete and awaiting reimbursement from CMAQ and CDBG funds.

Fiscal Impact:

As of December 2013, the total cash and investments balance for the City of Hughson was \$10,127,686.62 compared to December 2012, the total cash and investments balance was \$8,514,842.03.

**City of Hughson
Treasurer's Report
December 2013**

	MONEY MARKET	GENERAL	REDEVELOPMENT**	TOTAL
Bank Statement Totals	\$ 6,137,840.97	\$ 1,008,019.82	\$ 206,387.20	\$ 7,352,247.99
Adjustment-Direct Deposit Payroll	\$ -			\$ -
Outstanding Deposits +			\$ -	\$ -
Outstanding Checks/transfers -	\$ 300,798.39	\$ (20,639.54)	\$ -	\$ 280,158.85
ADJUSTED TOTAL	\$ 6,438,639.36	\$ 987,380.28	\$ 206,387.20	\$ 7,632,406.84
Investments: Various				\$ 1,408,342.48
Multi-Bank WWTP				\$ 1,008,557.95
Investments: L.A.I.F.		\$ 39,252.09	\$ 39,127.26	\$ 78,379.35
TOTAL CASH & INVESTMENTS				\$ 10,127,686.62

Books - All Funds	December 2012	December 2013
2 Water/Sewer Deposit	29,144.57	35,286.34
4 Sale of Vehicle	2,385.00	0.00
5 AB939 Source Reduction	277.83	0.00
7 Public Safety Augmentation	0.00	0.00
8 Vehicle Abatement	15,110.45	13,477.42
11 Traffic Congestion Fund	170,630.60	67,310.82
13 Redevelopment - Debt Service	-130,850.89	-41,975.63
14 Redevelopment - Housing		0.00
15 Redevelopment - Capital Projects	0.00	0.00
17 Federal Officer Grant	6,620.00	6,620.00
18 Public Safety Realignment	0.00	17,871.85
19 Asset Forfeiture	1,660.43	6,995.43
25 Gas Tax 2106	25,626.81	1,902.86
30 Gas Tax 2107	15,275.13	13,961.51
31 Gas Tax 2105	28,508.48	719.63
35 Gas Tax 2107.5	14,672.14	9,172.14
40 General Fund	154,922.36	492,353.35
401 General Fund Contingency Reserve	671,187.75	672,166.62
43 Trench Cut	0.00	75,173.40
48 Senior Community Center	3,282.07	6,679.86
49 IT Reserve	27,709.23	46,579.29
50 U.S.F. Resource Com. Center	5,202.17	-3,706.65
51 Self-Insurance	97,073.49	87,032.49
52 CLEEP(California Law Enforcement E	0.00	0.00
53 SLESF (Supplemental Law Enforcem	131,825.23	40,702.00
54 Park Project	366,849.61	423,981.46
60 Sewer O & M	925,866.99	1,885,404.69
61 Sewer Fixed Asset Replacement	1,505,296.91	2,107,436.32
66 WWTP Expansion 2008	2,464,795.44	1,264,878.96
70 Local Transportation	126,581.08	141,580.39
71 Transportation	-491,671.85	-372,006.05
100/200 LLD's and BAD's	-326.97	3,865.77
80 Water O & M	203,324.52	259,443.48
82 Water Fixed Asset Replacement	178,591.17	425,187.34
88 PW CDBG Street Project	-78,783.00	-74,622.93
80 Water Reserve-USDA GRANT	21,524.50	21,524.50
90 Garbage/Refuse	633.48	84,623.98
91 Misc. Grants	0.00	0.00
92 98-EDBG-605 Small Bus. Loans	93,585.12	93,585.12
94 96-EDBG-438 Grant	403.43	403.43
95 94-STBG-799 Grant	157,283.88	157,967.48
96 HOME Program Grant (FTHB)	35,041.19	35,041.19
97 96-STBG-1013 Grant	35,253.89	133,241.79
98 HOME Rehabilitation Fund	0.00	0.00
Developer Impact Fees ***	1,700,329.79	1,987,826.97
TOTAL ALL FUNDS:	8,514,842.03	10,127,686.62

I hereby certify that the investment activity for this reporting period conforms with the Investment Policy adopted by the Hughson City Council, and the California Government Code Section 53601. I also certify that there are adequate funds available to meet the City of Hughson's budgeted and actual expenditures for the next six months.

Break Down of Impact Fees ***		
10 Storm Drain	158,984.62	213,593.62
20 Community Enhancement	53,607.62	79,639.77
41 Public Facilities Development	1,585,889.76	1,546,511.12
42 Public Facilities Development-Streets	-678,724.33	-559,747.33
55 Parks DIF	203,054.85	312,309.81
62 Sewer Developer Impact Fees	914,299.21	929,874.91
81 Water Developer Impact Fees	-536,781.94	-534,354.93
Break Down of Impact Fees ***	1,700,329.79	1,987,826.97

Lisa Whiteside, Treasurer

Date



CITY OF HUGHSON AGENDA ITEM NO. 4.1 SECTION 4: UNFINISHED BUSINESS

Meeting Date: February 24, 2014
Subject: Progress Report on the City of Hughson Lighting and Landscaping Districts and Benefit Assessment Districts
Presented By: Raul L. Mendez, City Manager
Approved By: _____

Staff Recommendation:

Accept the progress report on the City of Hughson Lighting and Landscaping Districts and Benefit Assessment Districts.

Background:

On August 12, 2013, the City Council held a public hearing to consider the annual review of special assessment districts for Fiscal Year 2013-2014. After the public hearing, the City adopted resolutions approving the annual report, confirming the assessment and ordering the levy for the City of Hughson Lighting and Landscaping Districts and Benefit Assessment Districts for Fiscal Year 2013-2014.

The City of Hughson ("City") utilizes special financing districts to provide various services and improvements to the property owners within the City. These are currently comprised of two types of assessments, Lighting and Landscaping Districts and Benefit Assessment Districts. Each Lighting and Landscaping District (LLD) was formed and the annual assessments are levied pursuant to the Lighting and Landscaping Act of 1972, Part 2 of Division 15 of the California Streets and Highways Code (the "1972 Act"). Each Benefit Assessment District (BAD) was formed and the annual assessments are levied pursuant to the Benefit Assessment Act of 1982 (the "1982 Act"), Part 1 of Division 2 of the California Government Code.

During the August 12, 2013 public hearing and a subsequent special meeting held on September 16, 2013, the City Council expressed concerns regarding the condition of the City's special assessment districts. Specifically, those special assessment districts with low or negative reserve balances were discussed at length along with others with structural operating deficits. The Council directed staff to develop a short term and long term strategy to strengthen the fiscal stability of each district.

During the September 23, 2013 regular meeting, the City Council had an opportunity to discuss concerns with NBS Local Government Solutions who had been working with the City of Hughson since 2005. At that meeting, information was shared by NBS Local Government Solutions regarding the preparation and work needed to develop the required Engineer's Report and the process for establishing the annual assessments. The dialogue focused on the Engineer's Reports not only establishing the appropriate assessment level as provided for by State law but also being an accurate depiction of the fiscal condition of each respective district. The City Manager indicated that the special assessment districts would be a priority moving forward and staff would work on a variety of improvement areas. Technical administrative and engineering support was also discussed and City staff was directed to explore other options including partnering with the County or a local municipality.

Progress Report:

A progress report will be provided at each regular meeting until such time as the City Council directs otherwise. The following is a summary of the work done by staff on the City's special assessment districts since the last reporting.

Administrative/Engineering Services – It was previously reported that the City of Turlock Municipal Services Department had provided a preliminary cost estimate for extending administrative/engineering services to the City of Hughson and its special assessment districts. The City of Turlock provided a very cost effective proposal for annual support to the City of Hughson as well as a cost methodology for optional services including the formation of new assessment districts in compliance with Proposition 218 Ballot Procedures. The only thing pending finalization of an arrangement were costs associated with establishing a database module for Hughson that would be incorporated into the Turlock information system in place for annual management of the special assessment districts. The City of Turlock was awaiting a response from their Information Technology Department in order to provide the City of Hughson a complete cost estimate. In preparation for this report, the City of Hughson was notified by the Turlock Municipal Services Department that their Information Technology Department does not have the capacity to develop the required database solution for the upcoming fiscal year and in order to meet annual assessment timeframes. This is problematic since the City of Hughson will be beginning preparation of program budgets for the upcoming fiscal year based on current actual and needs the administrative/engineering support in the short term. As such, the City Manager has contacted Stanislaus County about formalizing an agreement as previously explored. Stanislaus County Public Works was amenable to discussing the partnership with the City of Hughson and representatives will be meeting in the next week to move towards formalizing the arrangement. The City of Hughson has already received a draft memorandum of understanding from Stanislaus County and, if discussions go well, plans bring back for City Council consideration during the March 10, 2014 regular meeting.

Mid Year Analysis of Special Assessment Districts – City staff is evaluating the Lighting and Landscaping Districts and Benefit Assessment Districts as part of the mid-year review. Findings will be shared with the City's Budget and Finance

Subcommittee during its February 25, 2014 meeting prior to coming to the full City Council for presentation during the first regular meeting in March. The mid-year analysis will help indicate the condition of each special assessment district and how they are tracking in the current fiscal year. This information will be critical when formulating the respective program budgets for Fiscal Year 2014-2015.

Energy Efficiency – As requested by Mayor Beekman, City staff has been in contact with Chevron Energy Solutions to discuss some of their work in the Cities of Waterford and Patterson. Chevron Energy Solutions has also been working with the Hughson Unified School District to conduct an efficiency audit. Chevron Energy Solutions presented some of its preliminary findings to the Hughson Unified School District Board at a recent regular meeting. The City's Interim Community Development Director met with Chevron representatives to discuss local efforts and along with the City's Public Work Superintendent conducted a tour of City facilities. Additional details will be shared in the Interim Community Development Director's report.

Fiscal Impact:

The current Lighting and Landscaping Districts and Benefit Assessment Districts provide the City of Hughson with funding annually to provide specific services and improvements to properties within their respective approved boundaries. For Fiscal Year 2013-2014, annual assessments are expected to generate a total of \$199,295.42, an increase of 5% when compared to the prior fiscal year, for associated labor, administration, utilities, equipment, materials, and preparation of the annual Engineer's Report.



CITY OF HUGHSON AGENDA ITEM NO. 6.1 SECTION 6: NEW BUSINESS

Meeting Date: February 24, 2014
Subject: Approval to Adopt Resolution No. 2014-05, Supporting the Efforts of the Healthy Eating Active Living (HEAL) Cities Campaign
Presented By: Raul L. Mendez, City Manager
Approved By: _____

Staff Recommendation:

Adopt Resolution No. 2014-05, in support of the efforts of the Healthy Eating Active Living (HEAL) Cities Campaign to help combat the epidemic of obesity within the City while promoting health and wellness among the community and employees.

Background and Overview:

The League of California Cities, in 2004, encouraged cities to embrace policies that promote healthier lifestyles in their communities. Two years later, the League adopted a resolution to work together with the Institute for Local Government, and the Cities, Counties and Schools Partnership to develop a clearinghouse of information that cities can use to promote wellness policies and healthier communities. The HEAL Cities Campaign grew out of these resolutions and is a partnership of the California Center for Public Health Advocacy and the League of California Cities and also consistent with the National League of Cities' efforts to combat childhood obesity with their "Let's Move" initiative.

Cities that have made a commitment to workforce health, through their support of HEAL, will be able to access an array of resources including a series of webinars focused on how to develop and strengthen a workforce health program, with opportunities to learn from what other cities are implementing. This educational series is accessible to cities that pass a resolution of support for the HEAL initiative. HEAL resources are readily available through the initiative's website located at: www.healcitiescampaign.org.

The California Center for Public Health Advocacy, in partnership with the Stanislaus County Health Services Agency and the Ceres Partnership for Healthy Children, has requested that the City of Hughson join the other eight incorporated cities in Stanislaus County by providing a resolution in support of healthier lifestyles and communities, including healthy diet, nutrition and exercise. Adoption

of the resolution would ensure that all nine incorporated cities in Stanislaus County are formally on board with the HEAL principles. The Stanislaus County Board of Supervisors is also anticipating passing a similar resolution in March 4, 2014.

The City of Hughson has been active in this area. Examples include the adoption of strong goals and policies within the General Plan that promote urban design principles that emphasize pedestrian orientation and open space for outdoor recreation. Upon adoption of the HEAL resolution, City staff will begin becoming more familiar with the resources available through the initiative and look for practical ways to continue implement applicable land use, healthy food and employee wellness practices locally. Information gathered by the City will be shared and made available to local community partners.

Fiscal Impact:

There is no fiscal impact associated with this specific item. As components of the HEAL initiative are benchmarked and evaluated, any associated cost implications with implementation of a particular component will be assessed.

**CITY OF HUGHSON
CITY COUNCIL
RESOLUTION NO. 2014-05**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HUGHSON
SUPPORTING THE HEALTHY EATING, ACTIVE LIVING (HEAL) CAMPAIGN**

WHEREAS, in 2004, the League of California Cities adopted an Annual Conference resolution to encourage cities to embrace policies that facilitate activities to promote healthier lifestyles and communities, including healthy diet and nutrition and adoption of city design and planning principles that enable citizens of all ages and abilities to undertake exercise; and

WHEREAS, the League of California Cities has a strategic goal to promote and develop safe and healthy cities; and

WHEREAS, in July 2010 the League of California Board of Directors resolved to partner with and support the national *Let's Move Campaign*, and encourages California cities to adopt preventative measures to fight obesity; and

WHEREAS, on November 18, 2011, the League of CA Cities Board of Directors unanimously voted to encourage 100% board participation in the HEAL Cities Campaign; and

WHEREAS, more than half of California's adults are overweight or obese and therefore at risk for many chronic conditions including diabetes, heart disease, cancer, arthritis, stroke, and, hypertension; and

WHEREAS, one in four youth between the ages of 9 and 16 in California is overweight; and

WHEREAS, local land use policy governs development of the built environment in which individuals make personal nutrition and physical activity choices; and

WHEREAS, by supporting the HEAL Campaign, the health of residents and the local workforce would be improved.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Hughson hereby pledges to participate in the Healthy Eating, Active Living Campaign.

PASSED AND ADOPTED by the City Council of the City of Hughson at its regular meeting held on this 24th day of February, 2014 by the following roll call votes:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

MATT BEEKMAN, Mayor

ATTEST:

DOMINIQUE SPINALE, Deputy City Clerk



CITY OF HUGHSON AGENDA ITEM NO. 6.2

SECTION 6: NEW BUSINESS

Meeting Date: February 24, 2014
Subject: Hughson Pavement Management Program Update
Presented By: Dominique Spinale, Management Analyst

Approved By: _____

Staff Recommendation:

Accept an update on the Hughson Pavement Management Program.

Background and Overview:

The City received an updated Pavement Condition Index (PCI) upon completion the Pavement Management Program Report, which was brought to the City Council by former Community Development Director Thom Clark. The PCI can be used to help prioritize street repair projects. It is also required for keeping the Trench Cut Fee updated, which was adopted by the City Council in April of 2013.

The PCI rates streets based on a scale of 0-100. Individual streets with a rating between 0 and 20 are considered very poor in condition, a rating of 20-40 is considered poor condition, a 40-70 rating is considered as fair in condition, a rating of 70-90 is considered good condition and a rating of 90 or above is considered very good condition. Only streets or roads with a PCI greater than 50 can be charged the Trench Cut Fee.

On average, a city's (not individual street's) PCI rating of 70 or higher is considered good, and 85 and higher is very good. At the August 26 meeting, City staff shared Hughson's PCI score compared to other local cities and the State¹.

➤ Hughson	83
➤ Tracy	82
➤ Stockton	68
➤ Ceres	64
➤ Turlock	59
➤ Modesto	56
➤ State	68

¹ Source: Modesto Bee, August 1, 2013

One of the reasons the City's streets rate is so good is the continued maintenance effort. In Fiscal Year 2012-2013, the City of Hughson spent over \$700,000 on street repairs. The Fiscal Year 2013-2014 budget includes about \$450,000 in street repair projects. With the recent completion of the 4th Street Sidewalk Infill project, the City of Hughson's overall PCI average is now 84. The very worst street in town is Hughson Avenue as it enters the high school, east of 7th Street (PCI – 7). This road project, as well as Tully Road from Santa Fe Avenue to Whitmore Avenue, which receives the most citizen complaints (PCI- 51) are both scheduled in the 2013-2014 fiscal year for construction. Upon completion of these projects, the City's PCI should increase further.

Compared to the other neighboring city streets, Hughson's PCI rating shows that on average, the City's streets are in much better condition than the surrounding cities. The City Council's past action in adopting a Trench Cut Fee shows a high commitment to maintaining city streets. The condition of city streets and the continued dedication to street maintenance is another positive attribute to living and working in Hughson.

Margot Yapp, with Nichols Consulting Engineers will present a PowerPoint presentation on the City of Hughson's "State of the Pavements".

City of Hughson

Pavement Management Program Update Final Report



Submitted to:
City of Hughson
Public Works Department
7018 Pine Street
Hughson, CA 95326



NICHOLS CONSULTING ENGINEERS, Chtd.

Engineering and Environmental Services

501 Canal Boulevard Suite I Richmond CA 94804

(510) 215-3620 Phone / (510) 215-2898 Fax

NCE Project No. 316.02.35

October 2013

Collaboration. Commitment. Confidence.SM

City of Hughson

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Appendix A

Section Description Inventory

 Section PCI Listing: Sorted by Street Name

Appendix B:

Preventive Maintenance and Rehabilitation (M&R) Decision Tree

Appendix C:

Budget Needs - Projected PCI/Cost Summary Report

Budget Needs - Rehabilitation Treatment/Cost Summary Report

Budget Needs - Preventive Maintenance Treatment/Cost Summary Report



Scenarios 1-2:

- Cost Summary Report
- Network Condition Summary Report

Appendix D:

Current City Funding Level (Scenario 1): Sections Selected For Treatment

Appendix E:

- PCI GIS Maps from Street Saver
 - Current Pavement Network Condition (2013)
 - Pavement Network Conditions Projections from Scenarios 1-2 (2017)



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Background

Nichols Consulting Engineers, Chtd. (NCE) was selected by the Stanislaus Council of Governments (StanCOG) in 2012 to perform a regional update of the Pavement Management Program (PMP) for all of its member agencies. This includes the Cities of Ceres, Hughson, Modesto, Newman, Oakdale, Patterson, Riverbank, Turlock, Waterford and the County. The goal of this project is to obtain the latest StreetSaver software, update the PMP, and train member agency personnel in maintaining their PMP for future years.

Individual reports have been prepared for the Cities of Ceres, Hughson, Newman, Oakdale, etc. This report constitutes a summary of the update for the City of Hughson.

Broadly, a “... *pavement management [program] system is designed to provide objective information and useful data for analysis so that ... managers can make more consistent, cost-effective, and defensible decisions related to the preservation of a pavement network.*”¹

In other words, a PMP is designed to assist cities answer typical questions such as:

- What does the City’s road network consist of? How many miles of roads are eligible for federal, state or other funds? How many are subjected to traffic from buses or heavy trucks?
- What is the existing condition of the City’s maintained roads? Is this an acceptable level for the City? If not, what is an acceptable level? How much additional funding is needed to achieve an acceptable level?
- Are there roads in specific areas that are much worse than others, and if so, how much worse?
- How will the condition of the City’s maintained roads respond over time under existing funding levels?
- What maintenance and rehabilitation strategies exist to improve current road conditions? What maintenance activities or treatments have occurred in the past on any given road?
- What impact would either additional funding or a decrease in funding, have on the condition of the overall pavement network?
- What is the backlog of maintenance and rehabilitative work that should be done? What are the future maintenance and rehabilitation needs? Are there different needs for different classes of roads i.e. arterials vs. local residential?

¹ AASHTO “Guidelines for Pavement Management Systems”. American Association of State Highway and Transportation Officials, Washington DC, July 1990.



- Under different funding levels, what is the most cost-effective way to implement a multi-year capital improvement program? Maintenance work program?
- What are the road repair priorities, given different budgeting scenarios?

In order to answer the questions above, the City utilizes the StreetSaver pavement management system. StreetSaver is a program developed by the Metropolitan Transportation Commission (MTC) and is the most widely used PMS in California.

There are some unique characteristics within Stanislaus County that need to be considered when assessing the pavement network condition. Like many central valley cities and counties, the pavement networks here are subjected to extreme temperature changes and high loads from agricultural traffic, and on some streets, high volume traffic from visitors to the Sierras and Yosemite National Park. In addition, the population growth in the past ten years has led to a significant demand on the transportation network, without the necessary funding to maintain it. There are other issues including:

- Types of maintenance treatments – often, newer and more cost-effective technologies may not be available due to the lack of experience of local contractors, or cost-prohibitive due to the distances. Therefore, a greater reliance may be placed on conventional methods or seals.
- Different standards or thresholds may be employed on different classes of roadways – for example, remote roads with low traffic volumes may require a lower standard of treatment when compared to those with higher traffic volumes.
- “Non-engineered streets”- a much higher percentage of streets that may have originated as county roads, i.e. those that have chip seals over unimproved subgrade, sometimes multiple seals. The performance of these roads is not the same as hot-mix asphalt concrete roads and this needs to be recognized in the PMP.

In addition, budget constraints for most cities and counties in the Central Valley are significantly more challenging than for those on the coastal areas. Oftentimes, the gap between how much money is needed and what dollars are available can be more than 10 times.

Study Objectives

The main goals of this study were:



1. Updating the existing pavement network to include new streets and perform condition surveys.
2. Updating historical maintenance e.g. previously resurfaced pavements.
3. Updating the maintenance and rehabilitation (M&R) decision tree and associated costs.
4. Performing budgetary analysis and determining the funding needs.

The purpose of this report is to assist decision makers in utilizing the results of the StreetSaver PMS. Specifically, this report links the recommended repair program costs to the City of Hughson's current and projected budget alternatives to improve overall maintenance and rehabilitation strategies. This report assesses the adequacy of existing revenues to meet the maintenance needs recommended, and maximizes the return from expenditures by:

- Implementing a multi-year road rehabilitation and maintenance program;
- Developing a preventative maintenance program; and
- Selecting streets for the most cost effective repairs.

It determines the overall condition of the City's maintained roads and highlights options for improving them. These options are developed by conducting "what-if" analyses using the StreetSaver program. By varying the budget amounts available for pavement maintenance and repair, one can show how different funding strategies can impact the City's roads over the next five years.

Project Approach

The scope of work included re-sectionalizing the paved road network and performing pavement condition surveys as per the protocols developed by MTC². The pavement condition surveys were completed by late April 2013. Note that the condition surveys did not address non-pavement issues such as traffic, safety and road hazards, geometric issues, road shoulders, sidewalks, curb and gutters, drainage issues or immediate maintenance needs.

All maintenance and rehabilitation historical treatments since the last update in 2008 were also entered into the database. This included any overlays, reconstructions and any surface seals that may have been occurred.

Upon completion of the data collection activities, NCE reviewed maintenance and rehabilitation (M&R) strategies with the City staff. This included the recommendation and selection of appropriate treatments such as slurry seals or overlays, and the determination of treatment

² *Pavement Condition Index Distress Identification Manual for Asphalt and Surface Treatment Pavements*, Metropolitan Transportation Commission, Third Edition, April 2012.



unit costs. The use of new treatments or materials, such as rubberized asphalt, cold-in-place recycling, full depth reclamation, rubberized chip seals, or slurry seals were also reviewed. Once appropriate M&R alternatives were defined, a treatment unit cost was determined for each alternative and these alternatives and costs were entered into the PMS database for budgetary analyses. The unit costs are based on recent bid tabs from Hughson as well as surrounding agencies, and include:

- All related construction costs such as mobilization, traffic control, base repairs, paving, striping, raising monuments etc.
- Engineering and design costs which include design, construction, inspections and material testing etc.

NCE next performed a budget needs analysis using an analysis period of 5 years with an inflation rate of 5%. This identified M&R requirements for each street section and determined the total maintenance and rehabilitation requirements over the analysis period under different funding levels.



Pavement Network and Current Condition

The City of Hughson is responsible for the repair and maintenance of approximately 27.5 centerline miles of streets of which 8.8 miles are collectors, and 18.7 miles are residential/local streets. As can be seen, the majority of the street network is comprised of residential/local roads. Streets or pavements are **one of the City's most valuable assets, and the replacement value is estimated to be approximately \$25 million**. Note that this does not include any improvements (e.g. widening) or other non-pavement elements, such as curb and gutters, sidewalks, drainage etc.

The pavement condition index, or PCI, is a measurement of pavement grade or condition and ranges from 0 to 100. A newly constructed road will have a PCI of 100, while a failed road will have a PCI of 25 or less. The pavement condition is primarily affected by the climate, traffic loads and volumes, construction materials and age. The symptoms manifested by the pavement as it ages or fails are determined by the distress types that are present, which include:

1. Alligator (fatigue) cracking
2. Block cracking
3. Distortions
4. Longitudinal and transverse cracking
5. Patching and utility cut patching
6. Rutting and depressions
7. Weathering and raveling

A more detailed description of each distress type² is available in the MTC distress manual².

Figure 1 illustrates the definitions of the pavement condition categories. The "fair" category includes roads with both non-load related (weathering and raveling) and load related (e.g. alligator cracking) distresses. Since these distresses are markedly different, the treatments assigned are also correspondingly different, and the costs associated with them. Generally, roads with load-related will require higher costs for repairs. The two categories are identified by II (non-load related) and III (load related). The StreetSaver program will assign the appropriate treatments and costs to roads identified with each category.

The photos in Figure 2 illustrate roads with a range of PCIs.



Condition Category	Pavement Condition	PCI Category
I	Good to Excellent	100
II/III	Fair	70
IV	Poor	50
V	Very Poor	25
		0

Figure 1. Pavement Condition Categories

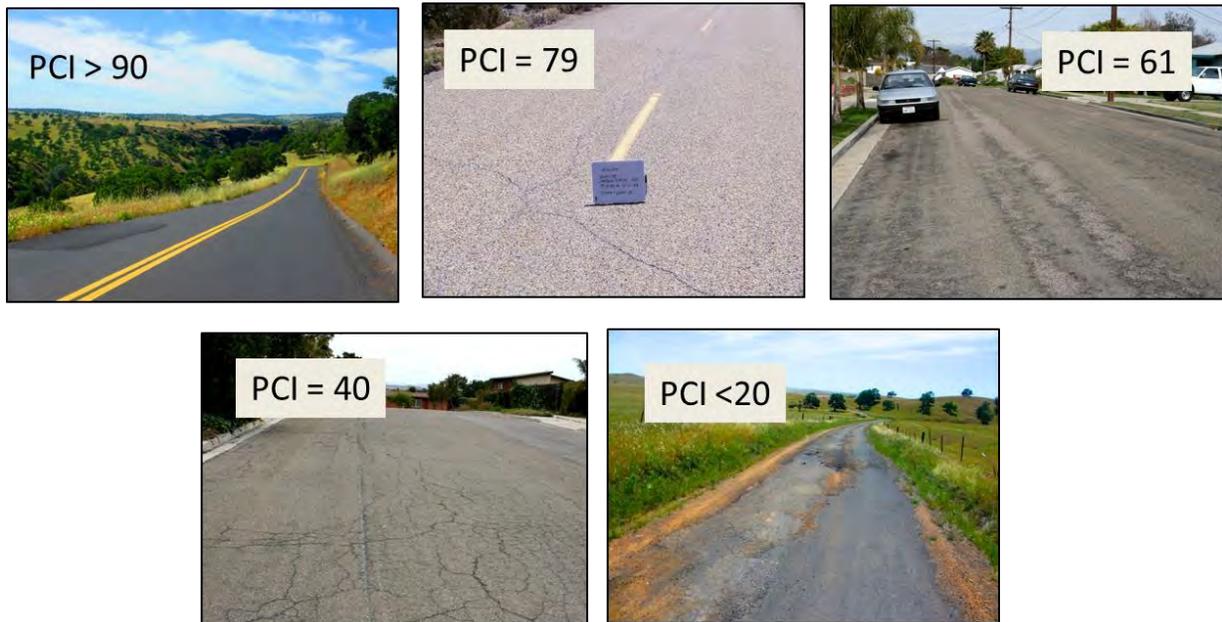


Figure 2. Examples of Roads with Different PCIs



The City's average PCI is **82** and this is considered to be a network that is in "Good" condition. Table 1 is a summary of the PCI by functional class. Overall, the results show that streets in both the functional classes are very similar, with the residential streets in slightly better condition.

Table 1. Pavement Network and Condition Summary (2012)

Functional Class	Centerline Miles	Lane Miles	No. of Management Sections	% of the Network (by area)	Average PCI
Collector	8.8	17.7	43	31.5	78
Residential or Local	18.6	37.4	160	68.5	84
Total	27.4	55.1	203	100	82 (network average)

Table 2 shows the distribution of pavements by functional class and condition category. More than two thirds (84.5%) of the City's roads are "Good", with the majority comprised of residential or local roads. Conversely, only 0.3 percent is considered to be in "Very Poor" condition, with another 6.8 percent in "Poor" condition.

Table 2. Pavement Condition Breakdown by Functional Class and Condition Category

Condition Category	PCI Range	Arterial (%)	Collector (%)	Residential/ Local(%)	Entire Network (%)
Good to Excellent (I)	70-100	0.0	23.4	61.1	84.5
Fair (II/III)	50-69	0.0	5.5	2.9	8.3
Poor (IV)	25-49	0.0	2.5	4.3	6.8
Very Poor (V)	<25	0.0	0.2	0.1	0.3
Total (%)		0.0	31.5	68.5	100.0

Figure 3 presents the same information as Table 2, but in a graphical format. This better illustrates the fact that residential roads comprise the majority of the road system but are also in better condition than the collectors.

Appendix A contains the PCI listing the PCI for all streets in the City.

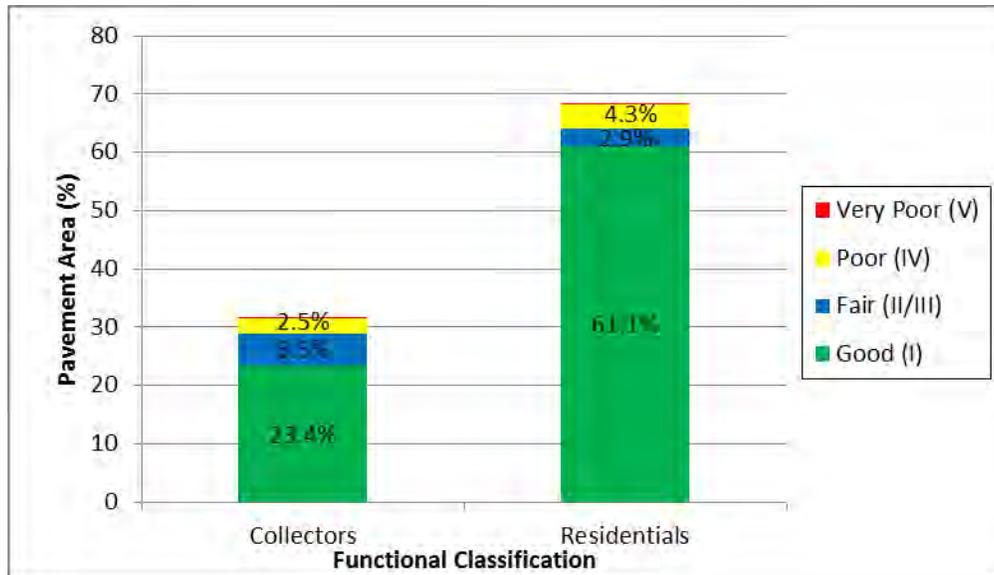


Figure 3. PCI Breakdown by Functional Class



Current Budget and Maintenance Practices

In general, the City has utilized crack seals and surface treatments, such as slurry seals when the pavements are in “fair” condition or above. These types of treatments are usually considered “preventive maintenance”. When the pavement condition deteriorates to lower levels, overlays and reconstruction have been performed. These are considered “rehabilitation or reconstruction.” In addition, base repairs are commonly used as preparatory work prior to overlays.

In meetings with City staff, a detailed maintenance and rehabilitation decision tree was prepared for the StreetSaver program. This determined the most effective and realistic maintenance treatments for each group of roads by functional class and condition category and this decision tree is included in Appendix B.

“Pay Now or Pay MORE Later”

Figure 4 illustrates that pavement maintenance follows the old colloquial saying of "pay now or pay more later." History has shown that it costs much less to maintain roads in good condition than to repair roads that have failed. By allowing pavements to deteriorate, roads that once cost \$4.00/square yard to seal may soon cost as much as \$55.50/square yard to reconstruct. In other words, delays in repairs can result in costs increasing as much as 15-fold. The costs shown in the chart below are actual data from recent bid tabs from the City as well as those from surrounding cities.

The pavement deterioration curve shown by the red line describes how pavements deteriorate over time. In general, arterials will be expected to have a service life of 20 years, while those for residential roads may exceed 30 years.

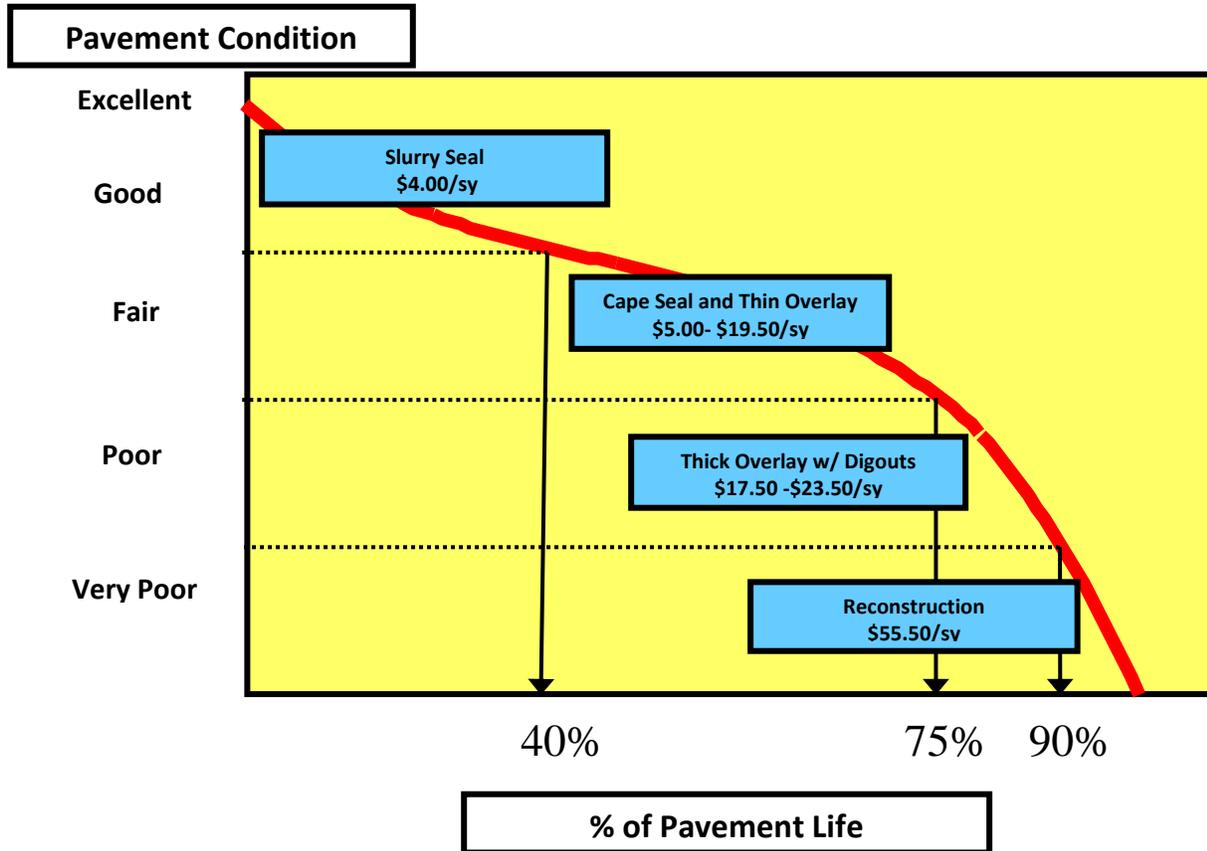


Figure 4. Costs of Maintaining Pavements over Time



Budget Needs

Once the pavement condition has been determined, and the appropriate maintenance treatments assigned in the decision tree, then it is possible to determine the funding needs for the City's maintained roads. Simplistically, the StreetSaver program seeks to answer the questions:

If funding is not a constraint, how much money is needed to bring the pavement condition to a state of good repair? And maintain it at that level over the next 5 years?

Therefore, based on the principle that it costs less to maintain roads in good condition than those in bad condition, StreetSaver will develop a maintenance strategy that will improve the overall condition of the roads and then maintain it at that level. The condition of each road determines the appropriate maintenance and rehabilitation treatment and cost from the decision tree. For example, if Main Street has a PCI of 45, and the appropriate treatment is an overlay, then the area of the pavement section is multiplied by the unit cost and the total treatment cost determined. Additional maintenance treatments over the next 10 years will also be applied (e.g. slurry or chip seals) to preserve it.

Using this process, the entire road network for the City was evaluated in this fashion and summed. This results in maintenance needs of approximately \$3.7 million over the next five years. An annual 5% inflation factor was assumed. If the City of Hughson follows the funding strategy recommended by the program, the average PCI will increase to the high 80's. The results of the budget needs analysis are summarized in Table 3.

In essence, the funding level or maintenance needs determined illustrates the level of expenditures required to raise the pavement condition to a network PCI in the high 80's and also eliminates the maintenance backlog. Of the \$3.7 million in maintenance needs, approximately \$1.5 million (about 41%) is programmed for preventive maintenance, while the rest is allocated for more costly rehabilitation and reconstruction treatments. Again, preventive maintenance includes treatments such as slurry seals, while rehabilitation includes overlays.

Note that in this analysis, the total funding needed is "front-loaded" i.e. it is less expensive to repair the streets in the first year than in subsequent years due to the effect of inflation. Therefore, the majority of the funding is allocated within the first two years of the analysis period.



Table 3. Results of Funding Needs

Year	2013	2014	2015	2016	2017	Totals
PCI Treated	89	90	89	88	87	--
PCI Untreated	83	81	79	77	75	--
Rehabilitation (\$M)	1.2	0.8	0.1	<0.1	0.1	2.3
Preventive Maintenance (\$M)	0.5	0.3	0.4	0.2	<0.1	1.5
Total Needs (\$M)	1.7	1.1	0.5	0.2	0.2	3.7



Budget Scenarios

Having determined the 5-year maintenance needs of the City's street network, the next step in developing a cost-effective maintenance and rehabilitation strategy is to conduct several "what-if" analyses. Using the StreetSaver budget scenario module, the impacts of various budget "scenarios" can be evaluated. Simplistically, this module seeks to answer the following questions:

If we have funding constraints, what is the most cost-effective way to spend the funds available? What are the consequences on the PCI and unfunded backlog? What streets will be prioritized for repairs? When will they be repaired?

The program determines the effects of the different funding scenarios on pavement condition index (PCI) and deferred maintenance (unfunded backlog). By examining the effects on these performance measures, the advantages and disadvantages of different funding levels and maintenance strategies become clear. The following scenarios were performed:

Scenario 1: Current City Funding Level – This scenario shows the consequences to the street network at the current funding level (\$1.1 million over 5 years with 20% allocated towards preventive maintenance). Under the City's current budget, the condition of the network will deteriorate to a PCI of 80 by 2017 and the deferred maintenance or unfunded backlog will increase from \$1.7 million to \$3.1 million by 2017.

Scenario 2: City Funding with Sales Tax – With the inclusion of the regional sales tax, the City's total budget for the next five years increases to \$2.1 million. In this case, the condition of the network will improve to a PCI of 84 over five years and the maintenance backlog will increase slightly from \$1.7 million in 2013 to \$2.0 million in 2017.

Note: Deferred maintenance consists of pavement maintenance that is needed, but cannot be performed due to lack of funding. It is also referred to as the unfunded backlog. More detailed results of the budget needs and scenarios can be found in Appendix C and D.



Scenario 1: Current City Funding Level

The current City budget is approximately \$0.3 million per year for the first three years followed by \$0.1 million for the next two years. Of the \$1.1 million available, approximately \$0.9 million is required for rehabilitation. The results indicate that the network PCI will decrease significantly to 80 by 2017 (2 points below the current level). By 2017, 5.6 % of the network will be in the “Poor” or “Very Poor” condition category (currently 7.1%).

In addition, the unfunded backlog will increase from \$1.7 million to \$3.1 million by 2017. The detailed results are shown in Table 4 and Figure 5.

Table 4. Summary of Results for Scenario 1

Year	2013	2014	2015	2016	2017	Total
Budget (\$-Millions)	0.3	0.3	0.3	0.1	0.1	1.1
Rehabilitation (\$-Millions)	0.26	0.24	0.24	0.06	0.07	0.9
Preventive Maintenance (\$-Millions)	0.02	0.06	0.06	0.04	0.02	0.2
Deferred Maintenance (\$-Millions)	1.6	2.4	2.7	2.9	3.1	--
Overall PCI	85	84	83	82	80	--

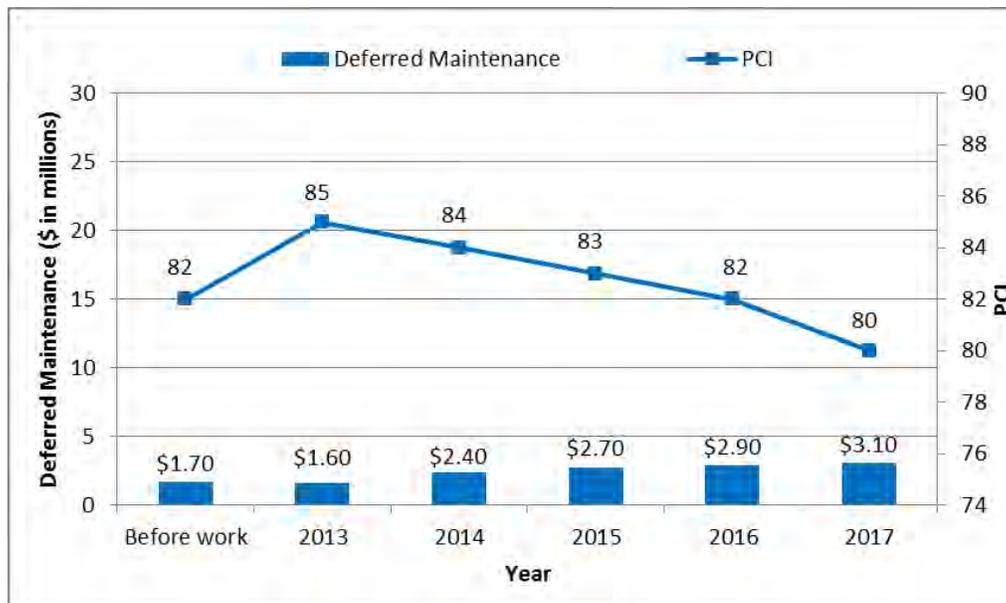


Figure 5. PCI vs. Deferred Maintenance for Scenario 1



Scenario 2: City Funding with Sales Tax

The City’s existing budget is assumed to increase to \$2.1 million over five years with the inclusion of the regional sales tax. By 2017, 96.3% of the network will be in the “Good” condition category. However, the unfunded backlog will continue to grow slightly from \$1.7 million to \$2.0 million by 2017. Table 5 and Figure 6 illustrate the detailed results.

Table 5. Summary of Results for Scenario 2

Year	2013	2014	2015	2016	2017	Total
Budget (\$-Millions)	0.5	0.5	0.5	0.3	0.3	2.1
Rehabilitation (\$-Millions)	0.47	0.35	0.33	0.04	0.13	1.3
Preventive Maintenance (\$-Millions)	<0.1	0.15	0.17	0.26	0.16	0.8
Deferred Maintenance (\$-Millions)	1.4	1.9	2.0	2.0	2.0	--
Overall PCI`	86	86	85	84	84	--

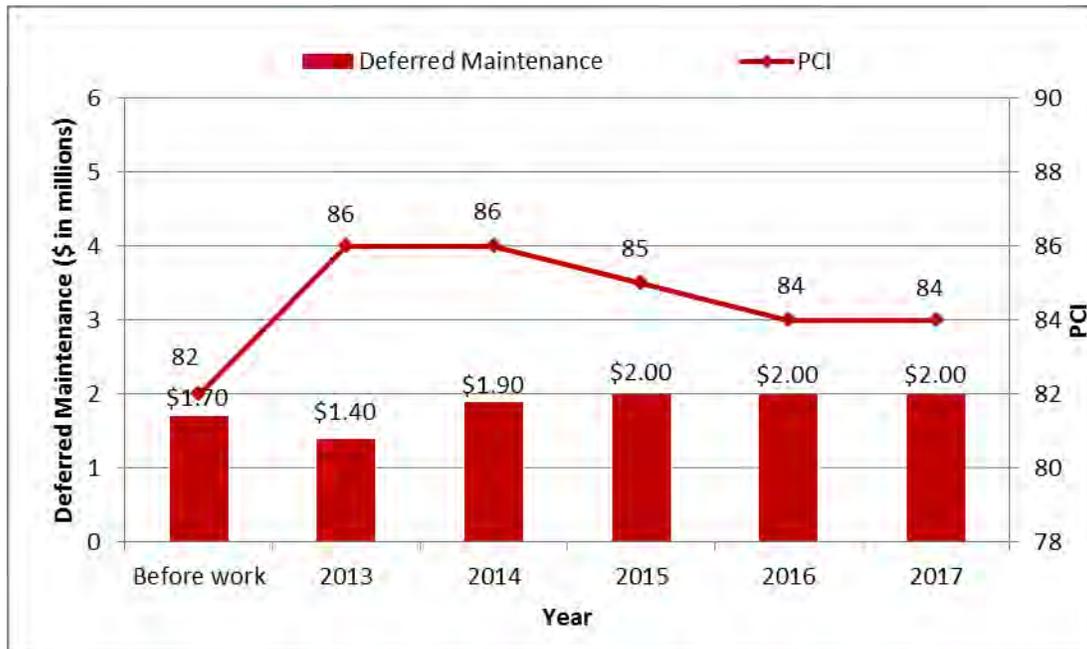


Figure 6. PCI vs. Deferred Maintenance for Scenario 2



Summary

Scenario 1 (Current City Funding Level, ultimately reaches a PCI of 80 after five years and Scenario 2 (City Funding with sales tax) will improve the current network PCI to 84 in five years. As seen in Figure 7, the trends observed in both the scenarios are very similar.

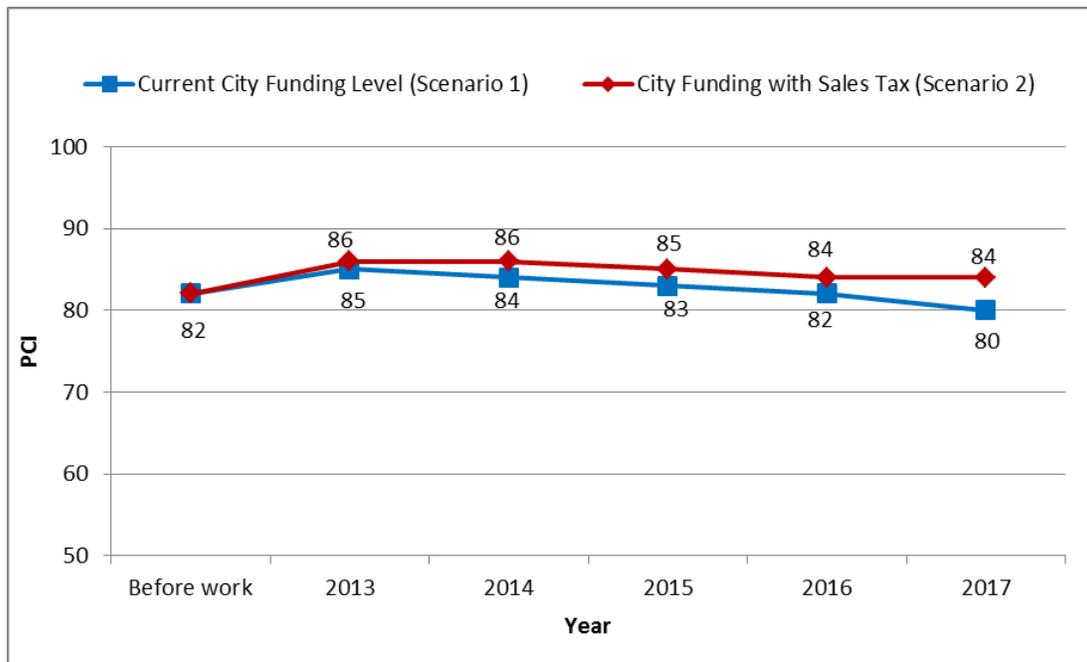


Figure 7. Pavement Condition Index by Scenario by Year

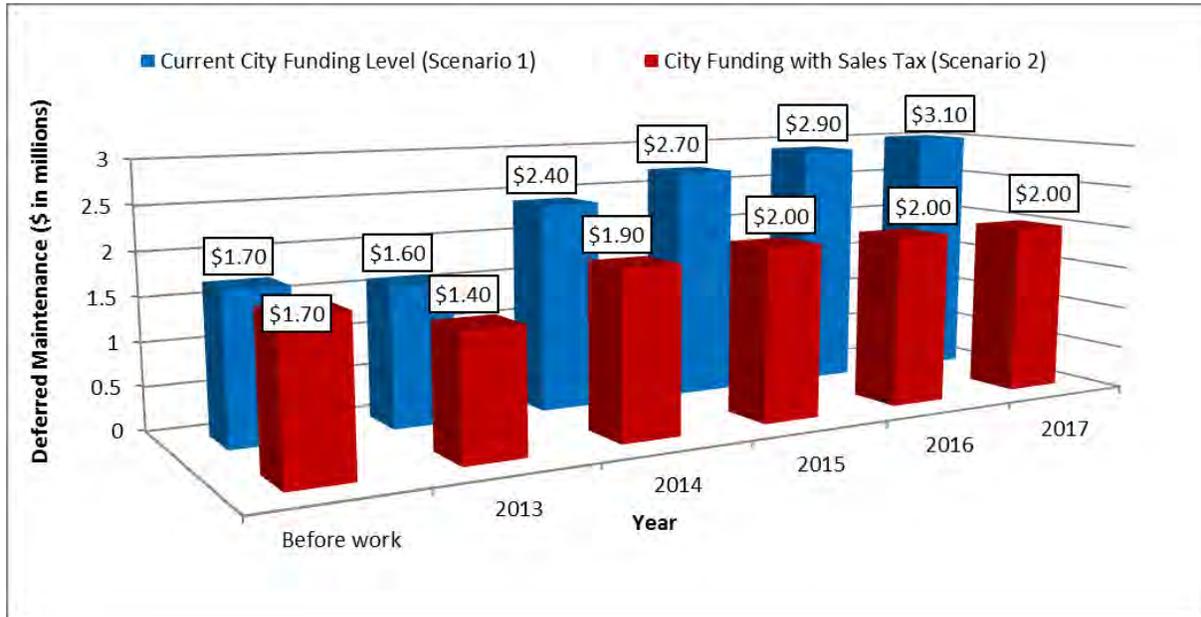
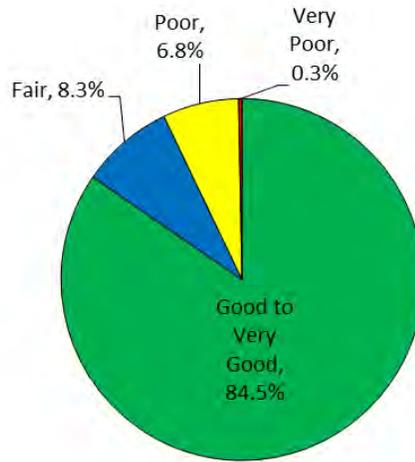


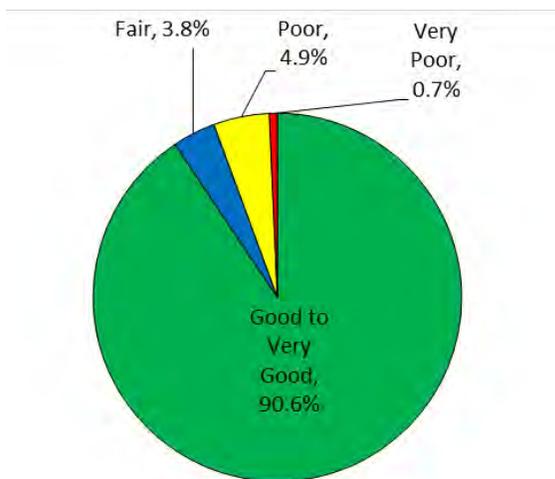
Figure 8. Deferred Maintenance by Scenario by Year

Figure 8 illustrates the change in unfunded backlog or deferred maintenance for the different budget scenarios. The deferred maintenance in Scenario 1 (Current City Funding Level) will increase to \$3.1 million by 2017 and Scenario 2 (City Funding with sales tax) will result in a deferred maintenance of \$2.0 million by 2017.

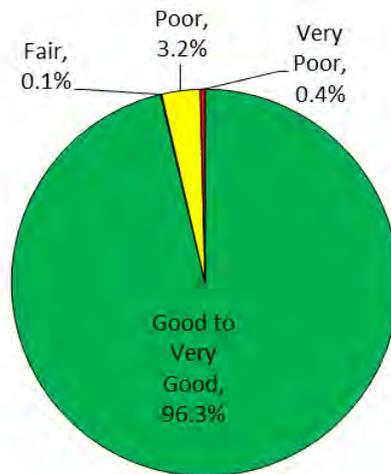
Figure 9 below illustrates the changes in the pavement condition under the four scenarios. Currently, 84.5% of the network is in the “Good” condition category and 7.1% in “Poor” and “Very Poor” condition categories. Under the Scenario 1 (Current City Funding Level), it is projected that the amount of the network in the “Good” condition category will increase from 84.5% to 90.6% by 2017. For Scenario 2 (City Funding with sales tax), the percentage of the network in the “Good” condition category will improve to 96.3%.



Current Condition (2013)



2017 Condition (Scenario 1: Current City Funding Level)



2017 Condition (Scenario 2: City Funding with sales tax)

Figure 9. Pavement Condition Changes for Each Scenario



Conclusions

The City of Hughson has a substantial investment in its road network, which is estimated to have replacement cost of approximately \$25 million. Overall, the roads are in “Good” condition with an average PCI of 82. More than two thirds (84.5%) of the City’s roads are in the “Good” condition category.

The analyses indicate that the City needs to spend **\$3.7** million in pavement maintenance and rehabilitation over the next five years, in order to essentially eliminate the unfunded backlog. By doing so, roads can be maintained in “Good” condition with on-going preventive maintenance.

If sufficient funding is unavailable for road maintenance and repair, the average PCI is expected to decrease and the deferred maintenance or unfunded backlog will increase. The higher backlog will result in increased future costs as more capital intensive treatments (such as reconstruction) will increase, since repairs are deferred until less expensive treatments (such as surface seals or overlays) are no longer feasible or effective.

a. Pavement Funding

It is recommended that the City of Hughson maintain the existing City Budget. This scenario will keep the network PCI in the “good” condition category and reduces the percentage of pavements in the “Poor” and “Very Poor” categories. However, the City should continue to monitor both construction costs as well as pavement deterioration rates and be able to respond accordingly.

Also, a significant unknown fact is the cost of rehabilitation: with the recent volatility in oil prices, we would recommend that the City carefully monitor future construction costs and be ready to adapt to large increases if necessary. Figure 10 illustrates the changes in the Asphalt Price Index (source: Caltrans) since 1999. As can be seen, asphalt prices have been extremely volatile since 2007.

Finally, NCE also recommends that the City continue with a strong and well-funded preventative maintenance program. This is necessary to maintain the good condition (currently 84.5%) of the street inventory and help avoid escalating the deferred maintenance backlog even more.

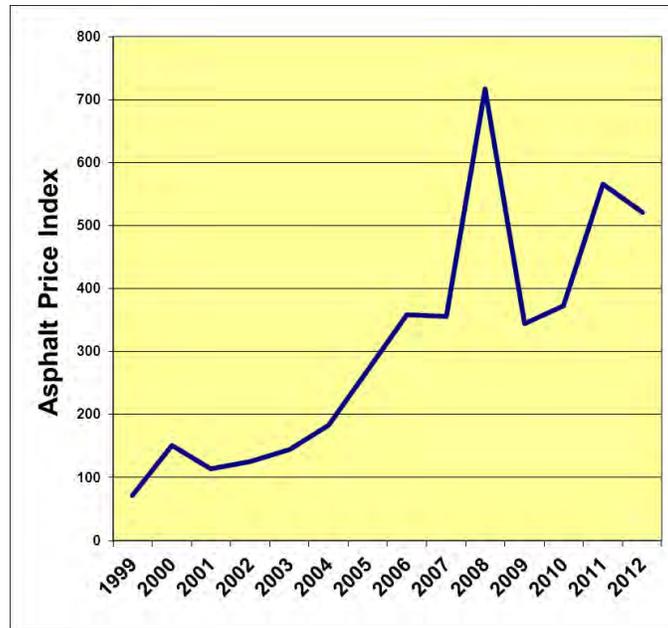


Figure 10. Asphalt Price Index (1999-2012, Caltrans)

In light of the substantial financial commitment that is required to maintain and /or improve road conditions and the increase in construction costs, it is relevant to discuss the various possible financing alternatives to help fund pavement rehabilitation and preventative maintenance for the City. The following alternatives are some of the possible ways that the City should consider to generate additional revenue to fund needed rehabilitation and maintenance of City maintained roads.

- 1) Truck Route Permit Fee – Leverages a surcharge fee on trucks for use of City streets to help recoup the costs of heavy wheel loads imposed by truck traffic.
- 2) Residential Waste Collection Fee – Surcharge is leveraged on waste companies to account for damage to pavement incurred by heavy waste collection trucks.
- 3) Development Repairs – Fees assessed to new developments to account for increased traffic associated with new residential and commercial tenants.
- 4) Pursue local transportation sales tax measure
- 5) Devote more revenues to street maintenance
- 6) Establish Downtown or Business Improvement Districts
- 7) Establish Citywide Assessment Districts



b. Pavement Maintenance Strategies

The City's pavement maintenance strategies include seals, overlays and reconstruction. Since a fairly large percentage of pavements are in "Good" condition, it is important to preserve good pavements. Crack sealing, one of the least expensive treatments, can keep moisture out of pavements and prevent the underlying aggregate base from premature failures. Life-extending surface seals, such as slurry seal and cape seals, are also cost-effective for pavements currently in good condition.

Therefore, we recommend that the City maintain the efforts in current preventive maintenance program as outlined in the decision tree i.e. crack seals as well as slurry and cape seals, while at the same time, rehabilitate the streets in less favorable conditions.

c. Re-inspection Strategies

In order to monitor future pavement performance and on-going maintenance needs, it is recommended that arterial and collector roads in the network be re-inspected every two years, and residential roads every four to five years.

d. Maintenance and Rehabilitation Decision Tree

The maintenance and rehabilitation decision tree and the associated unit costs should be reviewed and updated annually to reflect new construction techniques/repairs and changing costs so the budget analysis results can be reliable and accurate.

e. Next Steps

To summarize, we recommend that the City undertake the following steps:

- Continue to fund the current preventive maintenance strategies as aggressively as possible
- Direct staff to determine additional funding sources
- Consider alternative maintenance treatments as technology changes
- Update the pavement management system regularly

APPENDIX A

Section Description Inventory

Section Description Inventory Report

This report lists a variety of section description information for each of the City's pavement sections. It lists the street and section identifiers, limits, functional class, surface type, number of lanes, lengths, widths, areas and projected 2013 PCI.

All of the City's pavement sections are included in the report. The report is sorted alphabetically by Street Name and Section ID. The field descriptions in this report are listed below:

COLUMN	DESCRIPTION
Street Name	Street Name - The name of the street as indicated by street signs in the field.
Street ID	Street Identification - A code up to ten characters/digits to identify the street. Generally, the street name is truncated to six characters. The Street ID should be unique for each street.
Section ID	Section Identification - A code up to ten characters/digits to identify the section number. The Section ID must be unique for each section of one street.
From	Beginning limit of the section.
To	Ending limit of the section.
# of Lanes	Number of travel lanes.
Length (ft)	Length of the section in feet.
Width (ft)	Average width of the section in feet.
Area (sqft)	Area of the section in square feet.
FC	Functional Classification (A = Arterial, C = Collector, R = Residential).
ST	Surface Type (AC = AC Pavement, O = AC Overlay of AC Pavement, AC/PCC = AC Overlay of PCC Pavement, PCC = PCC Pavement, ST = Surface treatment over gravel base/subgrade).
2013 PCI	Average PCI for the section. The value is projected for 2013 and is based on the last calculated PCI (i.e. from inspection or maintenance data).

City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
1ST ST	1ST ST	276	WALKER LN	LOCUST ST	2	495	37	18,315	R	A	77
1ST ST	1ST ST	277-A	LOCUST ST	S SANTA FE AVE	2	624	37	23,088	R	A	77
2ND ST	2ND ST	272	HUGHSON AVE	S SANTA FE AVE	2	249	37	9,213	R	A	71
2ND ST	2ND ST	273	PINE ST	HUGHSON AVE	2	387	57	22,059	R	A	46
2ND ST	2ND ST	274	LOCUST ST	PINE ST	2	351	37	12,987	R	A	68
2ND ST	2ND ST	302	FOX RD	WALKER LN	2	643	24	15,432	R	A	43
3RD ST	3RD ST	284	ELM ST	E WHITMORE AVE	2	295	37	10,915	R	A	90
3RD ST	3RD ST	285	HUGHSON AVE	ELM ST	2	387	62	23,994	R	A	92
3RD ST	3RD ST	286	PINE ST	HUGHSON AVE	2	374	57	21,318	R	A	60
3RD ST	3RD ST	287	LOCUST ST	PINE ST	2	371	37	13,727	R	A	57
3RD ST	3RD ST	288	FOX RD	LOCUST ST	2	1164	37	43,068	R	A	49
4TH ST	4TH ST	130	E WHITMORE AVE	DS@653S E WHITMORE AVE	2	633	22	13,926	C	A	82
4TH ST	4TH ST	131	DS@653S E WHITMORE AVE	5TH ST	2	305	28	8,540	C	A	17
4TH ST	4TH ST	290	FOX RD	LOCUST ST	2	1145	37	42,365	R	A	77
4TH ST	4TH ST	291	LOCUST ST	PINE ST	2	361	37	13,357	R	A	80
4TH ST	4TH ST	292	PINE ST	HUGHSON AVE	2	384	57	21,888	R	A	74
4TH ST	4TH ST	293	HUGHSON AVE	SOUTH END	2	190	76	14,440	R	A	68
5TH ST	5TH ST	137	E WHITMORE AVE	4TH ST	2	646	37	23,902	C	A	92
5TH ST	5TH ST	138-A	4TH ST	7TH ST	2	1105	33	36,465	R	A	80
5TH ST	5TH ST	297	HUGHSON AVE	ELM ST	2	371	57	21,147	R	A	81
5TH ST	5TH ST	298	PINE ST	HUGHSON AVE	2	380	24	9,120	R	A	78
5TH ST	5TH ST	299	LOCUST ST	PINE ST	2	364	30	10,920	R	A	68
5TH ST	5TH ST	300	FOX RD	LOCUST ST	2	1155	24	27,720	C	A	72
6TH ST	6TH ST	141	E WHITMORE AVE	5TH ST	2	1230	37	45,510	C	A	68
6TH ST	6TH ST	142-A	HUGHSON AVE	E WHITMORE AVE	2	735	42	30,870	R	A	89
6TH ST	6TH ST	144-A	LOCUST ST	HUGHSON AVE	2	741	42	31,122	R	A	91
6TH ST	6TH ST	146	FOX RD	LOCUST ST	2	1158	42	48,636	R	A	88
7TH ST	7TH ST	30	2917 7TH ST	S SANTA FE AVE	2	287	24	6,888	C	A	85
7TH ST	7TH ST	31	5TH ST	2917 7TH ST	2	301	29	8,729	R	A	90
7TH ST	7TH ST	32	E WHITMORE AVE	5TH ST	2	1469	22	32,318	C	A	88
7TH ST	7TH ST	33-A	HUGHSON AVE	E WHITMORE AVE	2	820	37	30,340	C	A	92

FC (Functional Class): C: Collector, R: Residential

ST (Surface Type): A: Asphalt Concrete (AC), O: AC/AC, ST: Surface Treated Pavement

City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
7TH ST	7TH ST	36-A	LOCUST ST	HUGHSON AVE	2	653	37	24,161	C	A	90
7TH ST	7TH ST	38	FOX RD	LOCUST ST	2	1178	37	43,586	C	A	90
7TH ST	7TH ST	39	STEEPLECHASE DR	FOX RD	2	1066	30	31,980	C	A	48
7TH ST	7TH ST	40-A	E HATCH RD	STEEPLECHASE DR	2	1581	37	58,497	C	A	86
ADELIN CT	ADELIN	327	NORTH END	METCALF WY	2	213	33	7,029	R	A	86
AMBER PL	AMBER	74-A	THOMAS TAYLOR DR	EAST END	2	814	18	14,652	R	A	91
BISHOP AVE	BISHOP	346	NORTH END	NARCISCO WY	2	134	37	4,958	R	A	74
BRAMBLE LN	BRAMBL	92	KIT FOX DR	HUNTMASTER DR	2	561	37	20,757	R	A	93
BRAVO CT	BRAVO	320	FINALE LN	SOUTH END	2	262	37	9,694	R	A	93
BRETON CT	BRETON	106	NORTH END	CHANTILLY WY	2	358	37	13,246	R	A	74
BURLWOOD CT	BURLWO	336	VARNI WY	SOUTH END	2	354	37	13,098	R	A	87
BURLWOOD ST	BURLWO	337-A	KENWORTHY CT	VARNI WY	2	499	37	18,463	R	A	92
CARPATHIAN WY	CARPAT	162-A	VARNI CT	FODERMAIER DR	2	528	37	19,536	R	A	90
CATKIN CT	CATKIN	363	HEARTNUT WY	EAST END	2	400	37	14,800	R	A	92
CHANTILLY WY	CHANTI	107-A	7TH ST	BRETON CT	2	1180	37	43,660	R	A	87
CHARLES ST	CHARLE	118-A	PRELUDE LN	FODERMAIER DR	2	1059	44	46,596	R	A	82
CHARLES ST	CHARLE	121-A	FODERMAIER DR	FOX RD	2	793	44	34,892	R	A	88
CHARLES ST	CHARLE	123-A	FOX RD	PINE ST	2	1535	47	72,145	R	A	90
CHARLES ST	CHARLE	125	PINE ST	HUGHSON AVE	2	380	37	14,060	R	A	90
CHARLES ST	CHARLE	126-A	HUGHSON AVE	E WHITMORE AVE	4	741	62	45,942	R	A	83
CHARLES ST	CHARLE	128	E WHITMORE AVE	S SANTA FE AVE	2	485	39	18,915	R	A	87
CHRIS ALBERT CT	CHRIS	90	WEST END	HUNTMASTER DR	2	213	37	7,881	R	A	90
COLBERT CT	COLBER	46	NORTH END	CHANTILLY WY	2	354	37	13,098	R	A	88
COLE CT	COLE C	353	NORTH END	FOX RD	2	220	37	8,140	R	A	90
COLLINWOOD DR	COLLIN	187	LITTLE AVE	FOX RD	2	367	37	13,579	R	A	92
CONCERTO LN	CONCER	312-A	FINALE LN	PRELUDE LN	2	522	37	19,314	R	A	93
DEFOREST CT	DEFORE	329	KIT FOX DR	EAST END	2	213	37	7,881	R	A	92
DEFOREST CT	DEFORE	330	7TH ST	KIT FOX DR	2	259	37	9,583	R	A	92
DINARD CT	DINARD	48	NORTH END	CHANTILLY WY	2	348	37	12,876	R	A	88

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City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
DOMENIC AVE	DOMENI	250	PALMA AVE	LOCUST ST	2	380	37	14,060	R	A	84
E HATCH RD	E HATC	100013	7TH ST	200 FT WEST OF EUCLID AVE	2	2372	33	78,276	C	O	96
E HATCH RD	E HATC	13	200 FT WEST OF EUCLID AVE	GEER RD	2	1398	24	33,552	C	A	88
E HATCH RD	E HATC	14	CHARLES ST	7TH ST	2	1410	33	46,530	C	O	96
E HATCH RD	E HATC	15-A	TULLY RD	CHARLES ST	2	1316	33	43,428	C	O	96
E HATCH RD	E HATC	16	MOUNTAIN VIEW RD	TULLY RD	2	2650	32	84,800	C	O	96
E HATCH RD	E HATC	17	S SANTA FE AVE	MOUNTAIN VIEW RD	2	1607	32	51,424	C	O	96
E WHITMORE AVE	E WHIT	100009	7567 E WHITMORE AVE	EUCLID AVE	2	1322	25	33,050	C	A	46
E WHITMORE AVE	E WHIT	2	MOUNTAIN VIEW RD	TULLY RD	2	1328	37	49,136	C	A	88
E WHITMORE AVE	E WHIT	3	TULLY RD	S SANTA FE AVE	2	918	40	36,720	C	A	84
E WHITMORE AVE	E WHIT	4-A	S SANTA FE AVE	CHARLES ST	2	370	43	15,910	C	A	82
E WHITMORE AVE	E WHIT	5-A	CHARLES ST	6TH ST	2	988	43	42,484	C	A	78
E WHITMORE AVE	E WHIT	8	6TH ST	7TH ST	2	335	37	12,395	C	A	84
E WHITMORE AVE	E WHIT	9	7TH ST	7567 E WHITMORE AVE	2	1310	36	47,160	C	A	74
ELM ST	ELM ST	280-A	S SANTA FE AVE	CHARLES ST	2	571	37	21,127	R	A	90
ELM ST	ELM ST	282	CHARLES ST	EAST END	2	164	24	3,936	R	A	32
ELM ST	ELM ST	295	6TH ST	7TH ST	2	312	37	11,544	R	A	88
ELM ST	ELM ST	296	5TH ST	6TH ST	2	321	40	12,840	R	A	82
ENCORE LN	ENCORE	114	RHAPSODY LN	PRELUDE LN	2	256	37	9,472	R	A	95
ESTANCIA DR	ESTANC	375-A	NORTH END	FLORA VISTA DR	2	876	37	32,412	R	A	92
ESTER MARIE AVE	ESTER	191-A	LITTLE AVE	FOX RD	2	387	37	14,319	R	A	90
EUCLID AVE	EUCLID	10	LOCUST ST	E WHITMORE AVE	2	1267	19	24,073	R	A	74
EUCLID AVE	EUCLID	11	FOX RD	LOCUST ST	2	1347	32	43,104	R	A	87
EUCLID AVE	EUCLID	12	E HATCH RD	FOX RD	2	2592	22	57,024	R	A	85
EVERETT CT	EVERET	355	NORTH END	FOX RD	2	325	37	12,025	R	A	90
FALCON CT	FALCON	86	WEST END	FONTANA RANCH RD	2	312	37	11,544	R	A	96
FEATHERS CT	FEATHE	325	NORTH END	METCALF WY	2	213	33	7,029	R	A	95
FINALE LN	FINALE	310-A	CONCERTO LN	SYMPHONY LN	2	1515	37	56,055	R	A	92
FLORA VISTA DR	FLORA	369	NW END	LEAFLET LN	2	292	37	10,804	R	A	91
FLORA VISTA DR	FLORA	370-A	LEAFLET LN	SAN GABRIEL DR	2	1230	37	45,510	R	A	91

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City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
FLORA VISTA DR	FLORA	373	SAN GABRIEL DR	ESTER MARIE AVE	2	253	37	9,361	R	A	92
FODERMAIER DR	FODERM	161	CARPATHIAN WY	CHARLES ST	2	508	37	18,796	R	A	92
FONTANA RANCH RD	FONTAN	78-A	AMBER PL	THOMAS TAYLOR DR	2	735	38	27,930	R	A	96
FONTANA RANCH RD	FONTAN	80-A	THOMAS TAYLOR DR	NANNOS CT	2	449	38	17,062	R	A	96
FOX GLEN DR	FOX GL	98-A	HEATHROW WY	FOX RD	2	761	38	28,918	R	A	84
FOX RD	FOX RD	100209	321 FT WEST OF EUCLID AVE	EUCLID AVE	2	321	32	10,272	R	A	88
FOX RD	FOX RD	193-A	ESTER MARIE AVE	TULLY RD	2	1221	37	45,177	R	A	90
FOX RD	FOX RD	197	TULLY RD	COLE CT	2	276	32	8,832	C	A	86
FOX RD	FOX RD	198-A	COLE CT	2ND ST	2	400	32	12,800	C	A	85
FOX RD	FOX RD	200-A	2ND ST	CHARLES ST	2	692	32	22,144	C	A	42
FOX RD	FOX RD	202-A	CHARLES ST	7TH ST	2	1319	37	48,803	C	A	71
FOX RD	FOX RD	207	7TH ST	FOX GLEN DR	2	472	37	17,464	C	A	70
FOX RD	FOX RD	208	FOX GLEN DR	THOMAS TAYLOR DR	2	1371	43	58,953	R	A	86
FOX RD	FOX RD	209	THOMAS TAYLOR DR	321 FT WEST OF EUCLID AVE	2	450	43	19,350	R	A	91
GORMAN AVE	GORMAN	348	NARCISCO WY	WALNUT HAVEN DR	2	276	37	10,212	R	A	68
GRAYBARK LN	GRAYBA	180	HEARTNUT WY	GREENLEAF AVE	2	653	37	24,161	R	A	90
GRAYBARK LN	GRAYBA	181	GREENLEAF AVE	TULLY RD	2	518	37	19,166	R	A	92
GREENLEAF AVE	GREENL	349-A	WALNUT HAVEN DR	SEEDLING CI	2	512	37	18,944	R	A	90
GREENLEAF AVE	GREENL	351	SEEDLING CI	GRAYBARK LN	2	259	37	9,583	R	A	92
HEARTNUT WY	HEARTN	177	WALNUT HAVEN DR	LEAFLET LN	2	295	37	10,915	R	A	88
HEARTNUT WY	HEARTN	178-A	LEAFLET LN	GRAYBARK LN	2	483	37	17,871	R	A	92
HEATHROW WY	HEATHR	56-A	KIT FOX DR	HUNTMASTER DR	2	574	37	21,238	R	A	92
HUGHSON AVE	HUGHSO	262	7TH ST	EAST END	2	216	27	5,832	R	A	7
HUGHSON AVE	HUGHSO	264-A	CHARLES ST	7TH ST	2	1318	74	97,532	R	A	40
HUGHSON AVE	HUGHSO	268	3RD ST	CHARLES ST	2	341	74	25,234	R	A	90

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Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
HUGHSON AVE	HUGHSO	269-A	S SANTA FE AVE	3RD ST	2	594	74	43,956	R	A	42
HUNTMAS TER CT	HUNTMA	50-A	NORTH END	BRAMBLE LN	2	1210	37	44,770	R	A	90
HUNTMAS TER DR	HUNTMA	54-A	BRAMBLE LN	HEATHROW WY	2	521	37	19,277	R	A	92
IMSHU CT	IMSHU	165	VARNI WY	SOUTH END	2	338	37	12,506	R	A	86
JOE RUDDY CT	JOE RU	397	TULLY RD	EAST END	2	413	57	23,541	R	A	90
KENWORTHY CT	KENWOR	340-A	TULLY RD	EAST END	2	771	37	28,527	R	A	92
KIT FOX DR	KIT FO	58-A	BRAMBLE LN	HEATHROW WY	2	502	37	18,574	R	A	89
KIT FOX DR	KIT FO	60-A	MORGAN LYNN LN	BRAMBLE LN	2	548	37	20,276	R	A	90
LAURA CT	LAURA	260	PALMA AVE	SOUTH END	2	177	37	6,549	R	A	85
LEAFLET LN	LEAFLE	365-A	FLORA VISTA DR	HEARTNUT WY	2	1226	37	45,362	R	A	92
LITTLE AVE	LITTLE	188-A	ESTER MARIE AVE	COLLINWOOD DR	2	768	37	28,416	R	A	92
LOCUST CT	LOCUST	256	NORTH END	LOCUST ST	2	177	37	6,549	R	A	58
LOCUST ST	LOCUST	221	ORCHARD LN	EUCLID AVE	2	813	18	14,634	R	A	81
LOCUST ST	LOCUST	223-A	PORTIA WY	MARIPOSA DR	2	607	37	22,459	R	A	88
LOCUST ST	LOCUST	225-A	7TH ST	PORTIA WY	2	860	37	31,820	R	A	49
LOCUST ST	LOCUST	228	6TH ST	7TH ST	2	328	37	12,136	R	A	92
LOCUST ST	LOCUST	229-A	CHARLES ST	6TH ST	2	1004	37	37,148	R	A	86
LOCUST ST	LOCUST	232-A	TULLY RD	CHARLES ST	2	1314	37	48,618	R	A	79
LOS ALAMOS CT	LOS AL	380	LOS ALAMOS DR	NE END	2	213	37	7,881	R	A	92
LOS ALAMOS DR	LOS AL	381	S SANTA FE AVE	FLORA VISTA DR	2	157	37	5,809	R	A	92
MARI LN	MARI L	185	LITTLE AVE	FOX RD	2	371	37	13,727	R	A	92
MARIPOSA DR	MARIPO	215-A	LOCUST ST	THOMAS TAYLOR DR	2	1424	37	52,688	R	A	92
MELODY CT	MELODY	322-A	WEST END	EAST END	2	328	37	12,136	R	A	95
METCALF WY	METCAL	331	ADELIN E CT	7TH ST	2	672	33	22,176	R	A	86
METCALF WY	METCAL	332	FEATHERS CT	ADELIN E CT	2	289	33	9,537	R	A	95
METCALF WY	METCAL	333	CHARLES ST	FEATHERS CT	2	544	33	17,952	R	A	95
METCALF WY	METCAL	334	BURLWOOD ST	CHARLES ST	2	1118	37	41,366	R	A	92
MORGAN LYNN LN	MORGAN	62-A	KIT FOX DR	EAST END	2	1040	38	39,520	R	A	94
MULBERRY WY	MULBER	148-A	NORTH END	FOX RD	2	1303	38	49,514	R	A	75

FC (Functional Class): C: Collector, R: Residential

ST (Surface Type): A: Asphalt Concrete (AC), O: AC/AC, ST: Surface Treated Pavement

City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
NANNOS CT	NANNOS	82	FONTANA RANCH RD	EAST END	2	207	38	7,866	R	A	96
NARCISCO WY	NARCIS	342-A	WEST END	TULLY RD	2	1210	37	44,770	R	A	61
NUNCIA CT	NUNCIA	84	NW END	FONTANA RANCH RD	2	364	38	13,832	R	A	96
NUTSHELL CT	NUTSHE	357	WALNUT HAVEN DR	SOUTH END	2	239	37	8,843	R	A	90
ORCHARD LN	ORCHAR	220	THOMAS TAYLOR DR	LOCUST ST	2	394	38	14,972	R	A	93
PALERMO DR	PALERM	72	AMBER PL	THOMAS TAYLOR DR	2	892	38	33,896	R	A	96
PALMA AVE	PALMA	251-A	VINCENT AVE	DOMENIC AVE	2	945	37	34,965	R	A	76
PALMER CT	PALMER	306	TULLY RD	EAST END	2	318	36	11,448	R	A	92
PAUL ST	PAUL S	183	LITTLE AVE	FOX RD	2	364	37	13,468	R	A	92
PINE ST	PINE S	237-A	S SANTA FE AVE	4TH ST	2	1596	37	59,052	R	A	80
PINE ST	PINE S	242-A	4TH ST	7TH ST	2	991	28	27,748	R	A	96
PINE ST	PINE S	245-A	7TH ST	EAST END	2	1220	34	41,480	R	A	71
PORTIA WY	PORTIA	248	LOCUST ST	PINE ST	2	259	37	9,583	R	A	84
PRELUDE LN	PRELUD	314-A	CONCERTO LN	SYMPHONY LN	2	1518	37	56,166	R	A	91
RHAPSODY LN	RHAPSO	112-A	ENCORE LN	7TH ST	2	731	37	27,047	R	A	95
ROSALIE CT	ROSALI	258	PALMA AVE	SOUTH END	2	177	37	6,549	R	A	82
S SANTA FE AVE	S SANT	18-A	E HATCH RD	LOS ALAMOS DR	2	2819	30	84,570	C	A	70
S SANTA FE AVE	S SANT	19	LOS ALAMOS DR	TULLY RD	2	3047	34	103,598	C	A	68
S SANTA FE AVE	S SANT	20-A	TULLY RD	HUGHSON AVE	2	574	26	14,924	C	A	90
S SANTA FE AVE	S SANT	22-A	HUGHSON AVE	E WHITMORE AVE	2	899	27	24,273	C	A	78
S SANTA FE AVE	S SANT	26	E WHITMORE AVE	CHARLES ST	2	659	25	16,475	C	A	91
S SANTA FE AVE	S SANT	27-A	CHARLES ST	7TH ST	2	2385	28	66,780	C	A	52
SAN GABRIEL DR	SAN GA	378	LEAFLET LN	FLORA VISTA DR	2	856	37	31,672	R	A	86
SCHUBERT CT	SCHUBE	167	CARPATHIAN WY	EAST END	2	358	37	13,246	R	A	92
SEEDLING CI	SEEDLI	361	GREENLEAF AVE	EAST END	2	266	37	9,842	R	A	92
STEEPLECHASE DR	STEEPL	88	HUNTMASTER DR	THOMAS TAYLOR DR	2	144	37	5,328	R	A	92
STEEPLECHASE DR	STEEPL	94-A	7TH ST	THOMAS TAYLOR DR	2	961	37	35,557	R	A	88
SUGAR MAPLE WY	SUGAR	159	WHITE PINE ST	WILLOW ST	2	866	37	32,042	R	A	90

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City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
SYMPHONY CT	SYMPHO	116	NORTH END	PRELUDE LN	2	269	37	9,953	R	A	95
SYMPHONY LN	SYMPHO	309-A	FINALE LN	PRELUDE LN	2	492	37	18,204	R	A	92
TASSLE CI	TASSLE	359	WEST END	GREENLEAF AVE	2	403	37	14,911	R	A	90
THICKET CT	THICKE	102	FOX GLEN DR	EAST END	2	367	37	13,579	R	A	87
THOMAS TAYLOR DR	THOMAS	211	FOX RD	MARIPOSA DR	2	161	41	6,601	R	A	95
THOMAS TAYLOR DR	THOMAS	212-A	MARIPOSA DR	MARIPOSA DR	2	1017	37	37,629	R	A	95
THOMAS TAYLOR DR	THOMAS	66	MORGAN LYNN LN	AMBER PL	2	538	37	19,906	R	A	92
THOMAS TAYLOR DR	THOMAS	67-A	AMBER PL	FONTANA RANCH RD	2	896	37	33,152	R	A	95
THOMAS TAYLOR DR	THOMAS	69-A	FONTANA RANCH RD	FOX RD	2	685	37	25,345	R	A	96
TRISTAN CT	TRISTA	44	NORTH END	CHANTILLY WY	2	348	37	12,876	R	A	88
TULLY RD	TULLY	200383-A	1519 TULLY RD	KENWORTHY CT	2	410	35	14,350	C	S	74
TULLY RD	TULLY	383	E HATCH RD	1519 TULLY RD	2	356	24	8,544	C	S	74
TULLY RD	TULLY	384	NARCISCO WY	WALNUT HAVEN DR	2	298	37	11,026	R	S	85
TULLY RD	TULLY	385-A	WALNUT HAVEN DR	FOX RD	2	1574	37	58,238	R	S	89
TULLY RD	TULLY	388	FOX RD	PALMER CT	2	308	34	10,472	C	S	67
TULLY RD	TULLY	389-A	PALMER CT	S SANTA FE AVE	2	1164	24	27,936	C	S	45
TULLY RD	TULLY	392	S SANTA FE AVE	E WHITMORE AVE	2	1191	20	23,820	C	S	51
TULLY RD	TULLY	393-A	E WHITMORE AVE	DS@114S JOE RUDDY CT	2	544	37	20,128	C	S	84
TULLY RD	TULLY	394	DS@114S JOE RUDDY CT	DS@878S JOE RUDDY CT	2	764	30	22,920	C	S	90
TULLY RD	TULLY	395	DS@878S JOE RUDDY CT	ROEDING RD	2	1325	24	31,800	R	S	92
VARNI CT	VARNI	169	CARPATHIAN WY	EAST END	2	380	37	14,060	R	A	89
VARNI WY	VARNI	170-A	TULLY RD	VARNI CT	2	820	37	30,340	R	A	92
VINCENT AVE	VINCEN	254	PALMA AVE	LOCUST ST	2	384	37	14,208	R	A	87
VIXEN CT	VIXEN	104	FOX GLEN DR	EAST END	2	374	37	13,838	R	A	89
WALKER LN	WALKER	303	1ST ST	2ND ST	2	325	37	12,025	R	A	72
WALKER LN	WALKER	304	TULLY RD	1ST ST	2	321	37	11,877	R	A	71
WALNUT HAVEN DR	WALNUT	174-A	HEARTNUT WY	TULLY RD	2	1158	37	42,846	R	A	87

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City of Hughson
PCI Listing
Sorted by Street Name

Street Name	Street ID	Section ID	From	To	# of Lanes	Length (ft)	Width (ft)	Area (sqft)	FC	ST	2013 PCI
WHITE BIRCH DR	WHITE	157	WHITE PINE ST	WILLOW ST	2	856	37	31,672	R	A	90
WHITE PINE ST	WHITE	155-A	CHARLES ST	WHITE BIRCH DR	2	498	37	18,426	R	A	89
WILLOW ST	WILLOW	151	WHITE BIRCH DR	MULBERRY WY	2	269	37	9,953	R	A	89
WILLOW ST	WILLOW	152-A	CHARLES ST	WHITE BIRCH DR	2	521	37	19,277	R	A	87

APPENDIX B

Maintenance and Rehabilitation Decision Tree

Maintenance and Rehabilitation (M&R) Decision Tree

This report presents the current maintenance and rehabilitation decision tree that exists in the database. The decision tree forms the basis for all of the budgetary computations that are included in this volume. ***Changes to the decision tree will make the results in the budget reports invalid.*** All pavement treatment unit costs relevant to the street types in the database were updated.

The decision tree lists the treatments and costs selected for preventive maintenance and rehabilitation activities. Each line represents a specific combination of functional classification and surface type.

The preventive maintenance portion of the report is identified as Condition Category I – Very Good. All preventive maintenance treatment listings are assigned only to sections in Condition Category I where the $PCI \geq 70$. Sections with PCI values less than 70 are assigned to treatments listed in Categories II through V.

In the preventive maintenance category ($PCI \geq 70$), a time sequence is used to identify the appropriate treatment and cost. Each preventive maintenance treatment description consists of three parts: 1) a CRACK treatment, 2) a SURFACE treatment, and 3) a RESTORATION treatment. These three parts allow the user to specify one of three different preventive maintenance treatments depending on the prior maintenance history of the section.

1. The CRACK treatment part can be used to specify the most frequent type of preventive maintenance activity planned (typically crack seals).
2. The SURFACE treatment part can be used to specify more extensive and less frequent preventive maintenance activities, such as chip seals or slurry seals. For example, a crack seal can be specified on a 3-year cycle with a slurry seal specified after 5 years.
3. The RESTORATION part can be used to specify a surface restoration treatment (such as an overlay) to be performed after a specified number of surface treatments. For example, after a certain number of successive slurry seals, an overlay can be specified instead of another slurry seal.

Rehabilitation treatments are assigned to sections in Condition Categories II through V (PCI less than 70). Each line is defined by a specific combination of functional classification, surface type, and condition category.

COLUMN	DESCRIPTION
Functional Class	Functional Classification identifying the branch number.
Surface	Surface Type identifying the branch number.
Condition Category	Condition Category (I through V).
Treatment Type	First Row (Crack Treatment) indicates localized treatment (e.g. crack sealing). Second Row (Surface Treatment) indicates surface treatment (e.g. slurry sealing). Third Row (Restoration Treatment) indicates surface restoration (e.g. overlay).
Treatment	Name of treatments from the "Treatment Descriptions" report.

COLUMN	DESCRIPTION
Yrs. Between Crack Seals	First Row - number of years between successive treatment applications specified in the first row (i.e. CRACK treatment).
Yrs. Between Surface Seals	Second Row - number of years between successive treatment applications specified in the second row (i.e. SURFACE treatment).
Number of Sequential Seals	Number of times that the treatment application in the second row (i.e. SURFACE treatment) will be performed prior to performing the treatment application in the third row.

Note that the treatments assigned to each section should not be blindly followed in preparing a street maintenance program. Engineering judgment and project level analysis should be applied to ensure that the treatment is appropriate and cost effective for the section.

Decision Tree

Printed: 10/15/2013

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Arterial	AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	SLURRY SEAL	\$4.00		5	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		THIN AC OVERLAY(1.5 INCHES)	\$12.00			
		III - Good, Load Related		THICK AC OVERLAY(2.5 INCHES)	\$22.00			
		IV - Poor		RECONSTRUCT SURFACE (AC)	\$76.50			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$76.50			
	AC/AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	SLURRY SEAL	\$4.00		5	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		MILL AND THIN OVERLAY	\$14.50			
		III - Good, Load Related		MILL AND THICK OVERLAY	\$25.00			
		IV - Poor		RECONSTRUCT SURFACE (AC)	\$76.50			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$76.50			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.60	3		
Surface Treatment			SINGLE CHIP SEAL	\$0.74		6		
Restoration Treatment			MILL AND THICK OVERLAY	\$7.23			2	
II - Good, Non-Load Related			DOUBLE CHIP SEAL	\$1.52				
III - Good, Load Related			HEATER SCARIFY & OVERLAY	\$5.95				
IV - Poor			HEATER SCARIFY & OVERLAY	\$6.14				
V - Very Poor			RECONSTRUCT SURFACE (AC)	\$14.00				
PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	3			
		Surface Treatment	DO NOTHING	\$0.00		99		
		Restoration Treatment	DO NOTHING	\$0.00			100	
	II - Good, Non-Load Related		DO NOTHING	\$1.11				
	III - Good, Load Related		DO NOTHING	\$1.51				
	IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$1.92				
	V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$14.00				

 Functional Class and Surface combination not used

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay	
Arterial	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9			
			Surface Treatment	DO NOTHING	\$0.00		99		
			Restoration Treatment	DO NOTHING	\$0.00			100	
			II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11			
			III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
			IV - Poor		SINGLE CHIP SEAL	\$1.92			
			V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.67			

 Functional Class and Surface combination not used

Decision Tree

Printed: 10/15/2013

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	SLURRY SEAL	\$4.00		6	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SLURRY SEAL	\$4.00			
		III - Good, Load Related		THIN (2 IN) AC OVERLAY	\$16.50			
		IV - Poor		RECONSTRUCT SURFACE (AC)	\$55.50			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$55.50			
	AC/AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	SLURRY SEAL	\$4.00		6	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SLURRY SEAL	\$4.00			
		III - Good, Load Related		MILL AND THIN OVERLAY	\$19.50			
		IV - Poor		RECONSTRUCT SURFACE (AC)	\$55.50			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$55.50			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.60	4		
Surface Treatment			SINGLE CHIP SEAL	\$0.74		7		
Restoration Treatment			MILL AND THIN OVERLAY	\$5.04			3	
II - Good, Non-Load Related			DOUBLE CHIP SEAL	\$1.52				
III - Good, Load Related			HEATER SCARIFY & OVERLAY	\$5.95				
IV - Poor			HEATER SCARIFY & OVERLAY	\$6.14				
	V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$11.38				
PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9			
		Surface Treatment	DO NOTHING	\$0.00		99		
		Restoration Treatment	DO NOTHING	\$0.00			100	
	II - Good, Non-Load Related		DO NOTHING	\$1.11				
	III - Good, Load Related		DO NOTHING	\$1.51				
	IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$1.92				
		V - Very Poor		THIN AC OVERLAY(1.5 INCHES)	\$7.47			

 Functional Class and Surface combination not used

Decision Tree

Printed: 10/15/2013

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SLURRY SEAL	\$4.00			
		III - Good, Load Related		CAPE SEAL	\$5.00			
		IV - Poor		CAPE SEAL	\$5.00			
		V - Very Poor		RECONSTRUCT SURFACE (AC)	\$55.50			

Decision Tree

Printed: 10/15/2013

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	SLURRY SEAL	\$4.00		7	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SLURRY SEAL	\$4.00			
		III - Good, Load Related		CAPE SEAL	\$5.00			
		IV - Poor		THIN (2 IN) AC OVERLAY	\$17.00			
	V - Very Poor		THIN (2 IN) AC OVERLAY	\$23.50				
	AC/AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	SLURRY SEAL	\$4.00		7	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SLURRY SEAL	\$4.00			
		III - Good, Load Related		CAPE SEAL	\$5.00			
IV - Poor			THIN (2 IN) AC OVERLAY	\$19.50				
V - Very Poor		THIN (2 IN) AC OVERLAY	\$26.00					
AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.60	4			
		Surface Treatment	SINGLE CHIP SEAL	\$0.74		8		
		Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			3	
	II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52				
	III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95				
	IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14				
V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$8.25					
PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	4			
		Surface Treatment	DO NOTHING	\$0.00		99		
		Restoration Treatment	DO NOTHING	\$0.00			100	
	II - Good, Non-Load Related		DO NOTHING	\$0.00				
	III - Good, Load Related		DO NOTHING	\$0.00				
	IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$11.50				
V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$11.50					

 Functional Class and Surface combination not used

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SLURRY SEAL	\$4.00			
		III - Good, Load Related		CAPE SEAL	\$5.00			
		IV - Poor		CAPE SEAL	\$5.00			
		V - Very Poor		THIN (2 IN) AC OVERLAY	\$23.50			

 Functional Class and Surface combination not used

Decision Tree

Printed: 10/15/2013

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Other	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.60	4		
			Surface Treatment	SINGLE CHIP SEAL	\$1.74		8	
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			3
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11			
		III - Good, Load Related		THIN AC OVERLAY(1.5 INCHES)	\$3.99			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$5.97			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$8.75			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.60	4		
			Surface Treatment	SINGLE CHIP SEAL	\$1.74		8	
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			3
		II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52			
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$8.75			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.60	4		
Surface Treatment			SINGLE CHIP SEAL	\$1.74		8		
Restoration Treatment			MILL AND THIN OVERLAY	\$5.04			3	
II - Good, Non-Load Related			DOUBLE CHIP SEAL	\$1.52				
III - Good, Load Related			HEATER SCARIFY & OVERLAY	\$5.95				
IV - Poor			HEATER SCARIFY & OVERLAY	\$6.14				
V - Very Poor			RECONSTRUCT STRUCTURE (AC)	\$8.75				
PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9			
		Surface Treatment	DO NOTHING	\$0.00		99		
		Restoration Treatment	DO NOTHING	\$0.00			100	
	II - Good, Non-Load Related		DO NOTHING	\$1.11				
	III - Good, Load Related		DO NOTHING	\$1.51				
	IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$1.92				
	V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.27				

 Functional Class and Surface combination not used

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Other	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11			
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.27			

 Functional Class and Surface combination not used

APPENDIX C

Budget Needs

Projected PCI / Cost Summary

Preventative Treatment / Cost Summary

Rehabilitation Treatment / Cost Summary

Budget Needs Reports

The purpose of this module is to answer the question: *If the City had all the money in the world, what sections should be fixed and how much will it cost?* Based on the Maintenance & Rehabilitation (M&R) decision tree and the PCIs of the sections, the program will then select a maintenance or rehabilitation action and compute the total costs over a period of five years. The Budget Needs represents the "ideal world" funding levels, while the Budget Scenarios reports in the next section represent the most "cost effective" prioritization possible for the actual funding levels.

A budget needs analysis has been performed. The summary results from the analysis are shown below. An interest rate of 5% and an inflation factor of 5% were used to project the costs for the next five years. This report shows the total ten-year budget that would be required to meet the City's standards as exemplified in the M&R decision tree.

As indicated in the report, with a budget of \$3.7 million dollars over the next five years the PCI of the street network will improve from the current level of 82 to 87 by 2017. If no treatments are programmed, the weighted average PCI is projected to deteriorate to 75 by 2017.

Budget Needs reports included in this volume are listed below:

- Projected PCI/Cost Summary
- Preventative Maintenance Treatment/Cost Summary
- Rehabilitation Treatment/Cost Summary

Needs - Projected PCI/Cost Summary

This report summarizes and projects the City's network PCI values over a five-year period, both with and without treatments applied. These costs are based on those in the M&R decision tree. It also projects the costs over a five-year period.

COLUMN	DESCRIPTION
Year	Year in the analysis period.
PCI Treated	Projected network average PCI with all needed treatments applied.
PCI Untreated	Projected network average PCI without any treatments applied.
PM Cost	Total preventive maintenance treatment cost.
Rehab Cost	Total rehabilitation treatment cost.
Cost	The budget required for each year in the analysis period to meet the City's standard as shown on the M&R decision tree.
Total Cost	Total budget required over a five-year period.

Needs - Projected PCI/Cost Summary

Inflation Rate = 5.00 % Printed: 08/20/2013

Year	PCI Treated	PCI Untreated	PM Cost	Rehab Cost	Cost
2013	89	83	\$516,474	\$1,216,871	\$1,733,345
2014	90	81	\$318,616	\$807,393	\$1,126,009
2015	89	79	\$389,723	\$111,085	\$500,808
2016	88	77	\$167,798	\$11,898	\$179,696
2017	87	75	\$69,363	\$117,728	\$187,091
		<u>% PM</u>	<u>PM Total Cost</u>	<u>Rehab Total Cost</u>	<u>Total Cost</u>
		39.23%	\$1,461,974	\$2,264,975	\$3,726,949

Needs - Rehabilitation Treatment/Cost Summary

This report summarizes each rehabilitation treatment type, quantity of pavement affected, and total costs over the five-year period. It also summarizes the total quantities and costs over the next five years.

COLUMN	DESCRIPTION
Treatment	Type of rehabilitation treatments needed.
Year	Year in the analysis period (i.e. 2013, 2014, 2015, 2016, 2017).
Area Treated	Quantities in square yard.
Cost	Rehabilitation treatment cost.

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 5.00 % Printed: 08/20/2013

Treatment	Year	Area Treated	Cost
THIN (2 IN) AC OVERLAY	2013	21,418.11 sq.yd.	\$368,322
	2014	15,589.67 sq.yd.	\$270,093
	2015	3,080 sq.yd.	\$56,030
	2016	437.33 sq.yd.	\$11,898
	2017	1,525.22 sq.yd.	\$31,517
	Total	42,050.33 sq.yd.	\$737,860
CAPE SEAL	2013	2,368.67 sq.yd.	\$11,844
	2014	2,368.67 sq.yd.	\$12,436
	Total	4,737.33 sq.yd.	\$24,280
RECONSTRUCT SURFACE (AC)	2013	13,123.78 sq.yd.	\$728,371
	2014	9,006.67 sq.yd.	\$524,864
	Total	22,130.44 sq.yd.	\$1,253,235
SLURRY SEAL	2013	27,082.67 sq.yd.	\$108,334
	2015	12,483.33 sq.yd.	\$55,055
	2017	17,731.11 sq.yd.	\$86,211
	Total	57,297.11 sq.yd.	\$249,600
Total Cost			\$2,264,975

Needs - Preventive Maintenance Treatment/Cost Summary

This report summarizes each preventive maintenance treatment type, quantity of pavement affected, and total costs over the five-year period. It also summarizes the total quantities and costs over the next five years.

COLUMN	DESCRIPTION
Treatment	Type of preventive maintenance treatments needed.
Year	Year in the analysis period (i.e. 2013, 2014, 2015, 2016, 2017).
Area Treated	Quantities in linear feet (Seal Cracks) or square yard (Slurry Seal).
Cost	Maintenance treatment cost.

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 5.00 % Printed: 08/20/2013

Treatment	Year	Area Treated	Cost
SLURRY SEAL	2013	129,113.67 sq.yd.	\$516,474
	2014	75,857.33 sq.yd.	\$318,616
	2015	88,367.67 sq.yd.	\$389,723
	2016	36,235.22 sq.yd.	\$167,798
	2017	14,265.56 sq.yd.	\$69,363
	Total		343,839.44
Total Quantity		343,839.44	\$1,461,974

Scenarios 1 - 2

**Scenario 1: Current City Funding Level
(\$1.1 Million over Five years)**

Cost Summary Report

Network Condition Summary Report

Interest: 5.00%

Inflation: 5.00%

Printed: 08/20/2013

Scenario: City Funding

Year	PM Amt	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2013	10%	\$300,000	II	\$108,334	Non-Project	\$24,605	\$0	\$1,607,128	Funded	\$7,663
			III	\$11,844					Unmet	\$0
			IV	\$146,469	Project	\$0				
			V	\$0						
			Total	\$266,647						
			Project	\$0						
2014	15%	\$300,000	II	\$0	Non-Project	\$59,756	\$0	\$2,358,223	Funded	\$580
			III	\$208,853					Unmet	\$0
			IV	\$30,607	Project	\$0				
			V	\$0						
			Total	\$239,460						
			Project	\$0						
2015	20%	\$300,000	II	\$55,055	Non-Project	\$59,916	\$0	\$2,678,617	Funded	\$441
			III	\$77,360					Unmet	\$0
			IV	\$105,977	Project	\$0				
			V	\$0						
			Total	\$238,392						
			Project	\$0						
2016	20%	\$100,000	II	\$52,740	Non-Project	\$35,015	\$0	\$2,883,978	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$11,898						
			Total	\$64,638						
			Project	\$0						
2017	20%	\$100,000	II	\$43,357	Non-Project	\$21,004	\$0	\$3,111,971	Funded	\$2,324
			III	\$0					Unmet	\$0
			IV	\$31,517	Project	\$0				
			V	\$0						
			Total	\$74,874						
			Project	\$0						

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Collector	\$419,356	\$115,993	\$7,187	\$0
Residential/Local	\$464,655	\$84,303	\$3,822	\$0
Grand Total:	\$884,011	\$200,296	\$11,009	\$0

Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 08/20/2013

Scenario: City Funding

Year	Budget	PM Amt	Year	Budget	PM Amt	Year	Budget	PM Amt
2013	\$300,000	10%	2014	\$300,000	15%	2015	\$300,000	20%
2016	\$100,000	20%	2017	\$100,000	20%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment
2013	83	85
2014	81	84
2015	79	83
2016	77	82
2017	75	80

Percent Network Area by Functional Class and Condition Category

Condition in base year 2013, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	23.4%	61.1%	0.0%	84.5%
II / III	0.0%	5.5%	2.9%	0.0%	8.3%
IV	0.0%	2.5%	4.3%	0.0%	6.8%
V	0.0%	0.2%	0.1%	0.0%	0.3%
Total	0.0%	31.5%	68.5%	0.0%	100.0%

Condition in year 2013 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	27.0%	65.3%	0.0%	92.3%
II / III	0.0%	1.8%	0.5%	0.0%	2.3%
IV	0.0%	2.5%	2.6%	0.0%	5.1%
V	0.0%	0.2%	0.1%	0.0%	0.3%
Total	0.0%	31.5%	68.5%	0.0%	100.0%

Condition in year 2017 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	24.0%	66.5%	0.0%	90.6%
II / III	0.0%	3.0%	0.8%	0.0%	3.8%
IV	0.0%	4.0%	1.0%	0.0%	4.9%
V	0.0%	0.6%	0.1%	0.0%	0.7%
Total	0.0%	31.5%	68.5%	0.0%	100.0%

**Scenario 2: City Funding with sales tax
(\$2.1 Million over Five years)**

Cost Summary Report

Network Condition Summary Report

Interest: 5.00%

Inflation: 5.00%

Printed: 08/20/2013

Scenario: City funding with sales tax

Year	PM Amt	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2013	5%	\$500,000	II	\$108,334	Non-Project	\$21,374	\$0	\$1,403,736	Funded	\$5,232
			III	\$11,844					Unmet	\$0
			IV	\$353,094	Project	\$0				
			V	\$0						
			Total	\$473,272						
		Project	\$0							
2014	10%	\$500,000	II	\$0	Non-Project	\$145,871	\$0	\$1,944,193	Funded	\$0
			III	\$282,529					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$71,287						
			Total	\$353,816						
		Project	\$0							
2015	5%	\$500,000	II	\$55,055	Non-Project	\$170,454	\$0	\$2,043,234	Funded	\$0
			III	\$56,030					Unmet	\$0
			IV	\$217,425	Project	\$0				
			V	\$0						
			Total	\$328,510						
		Project	\$0							
2016	15%	\$300,000	II	\$28,476	Non-Project	\$259,212	\$0	\$2,016,901	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$11,898						
			Total	\$40,374						
		Project	\$0							
2017	20%	\$300,000	II	\$101,758	Non-Project	\$165,091	\$0	\$1,999,062	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$31,517	Project	\$0				
			V	\$0						
			Total	\$133,275						
		Project	\$0							

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Collector	\$763,014	\$237,293	\$4,346	\$0
Residential/Local	\$566,233	\$524,709	\$886	\$0
Grand Total:	\$1,329,247	\$762,002	\$5,232	\$0

Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 08/20/2013

Scenario: City funding with sales tax

Year	Budget	PM Amt	Year	Budget	PM Amt	Year	Budget	PM Amt
2013	\$500,000	5%	2014	\$500,000	10%	2015	\$500,000	5%
2016	\$300,000	15%	2017	\$300,000	20%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment
2013	83	86
2014	81	86
2015	79	85
2016	77	84
2017	75	84

Percent Network Area by Functional Class and Condition Category

Condition in base year 2013, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	23.4%	61.1%	0.0%	84.5%
II / III	0.0%	5.5%	2.9%	0.0%	8.3%
IV	0.0%	2.5%	4.3%	0.0%	6.8%
V	0.0%	0.2%	0.1%	0.0%	0.3%
Total	0.0%	31.5%	68.5%	0.0%	100.0%

Condition in year 2013 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	27.0%	67.8%	0.0%	94.8%
II / III	0.0%	1.8%	0.5%	0.0%	2.3%
IV	0.0%	2.5%	0.1%	0.0%	2.6%
V	0.0%	0.2%	0.1%	0.0%	0.3%
Total	0.0%	31.5%	68.5%	0.0%	100.0%

Condition in year 2017 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	27.9%	68.3%	0.0%	96.2%
II / III	0.0%	0.0%	0.1%	0.0%	0.1%
IV	0.0%	3.2%	0.0%	0.0%	3.2%
V	0.0%	0.4%	0.0%	0.0%	0.4%
Total	0.0%	31.5%	68.5%	0.0%	100.0%

APPENDIX D

**Sections Selected for Treatment:
Current City Funding Level
(Scenario 1)**

Scenarios - Sections Selected for Treatment

Interest: 5.00%

Inflation: 5.00%

Printed: 08/20/2013

Scenario: City Funding

Year	Budget	PM Amt	Year	Budget	PM Amt	Year	Budget	PM Amt
2013	\$300,000	10%	2014	\$300,000	15%	2015	\$300,000	20%
2016	\$100,000	20%	2017	\$100,000	20%			

Street Name	Begin Location	End Location	Street ID	Section ID	FC	Surface	PCI	Cost	Rating	Treatment
Year: 2013										
3RD ST	PINE ST	HUGHSON AVE	3RD ST	286	R	AC	71	\$11,844	16,706	CAPE SEAL
								Treatment Total	\$11,844	
HUGHSON AVE	CHARLES ST	7TH ST	HUGHSON	264-A	R	AC	100	\$119,541	20,152	THIN (2 IN) AC OVERLAY
HUGHSON AVE	S SANTA FE AVE	3RD ST	HUGHSON	269-A	R	AC	100	\$26,928	19,938	THIN (2 IN) AC OVERLAY
								Treatment Total	\$146,469	
2ND ST	LOCUST ST	PINE ST	2ND ST	274	R	AC	77	\$5,772	25,207	SLURRY SEAL
4TH ST	HUGHSON AVE	SOUTH END	4TH ST	293	R	AC	77	\$6,418	24,472	SLURRY SEAL
5TH ST	LOCUST ST	PINE ST	5TH ST	299	R	AC	77	\$4,854	20,711	SLURRY SEAL
6TH ST	E WHITMORE AVE	5TH ST	6TH ST	141	C	AC	78	\$20,227	23,837	SLURRY SEAL
CHARLES ST	PRELUDE LN	FODERMAIER DR	CHARLE	118-A	R	AC	89	\$11,296	29,799	SLURRY SEAL
E WHITMORE AVE	CHARLES ST	6TH ST	E WHIT	5-A	C	AC	86	\$13,309	31,411	SLURRY SEAL
GORMAN AVE	NARCISCO WY	WALNUT HAVEN DR	GORMAN	348	R	AC	77	\$4,539	21,326	SLURRY SEAL
NARCISCO WY	WEST END	TULLY RD	NARCIS	342-A	R	AC	71	\$15,825	22,654	SLURRY SEAL
S SANTA FE AVE	LOS ALAMOS DR	TULLY RD	S SANT	19	C	AC	78	\$46,044	22,293	SLURRY SEAL
TULLY RD	FOX RD	PALMER CT	TULLY	388	C	AC	77	\$4,655	24,557	SLURRY SEAL
								Treatment Total	\$132,939	
								Year 2013 Total	\$291,252	

Year: 2014

3RD ST	PINE ST	HUGHSON AVE	3RD ST	286	R	AC	78	\$12,436	16,509	CAPE SEAL
								Treatment Total	\$12,436	
2ND ST	FOX RD	WALKER LN	2ND ST	302	R	AC	100	\$30,607	19,140	THIN (2 IN) AC OVERLAY

** - Treatment from Project Selection

Scenarios Criteria:

Street Name	Begin Location	End Location	Street ID	Section ID	FC	Surface	PCI	Cost	Rating	Treatment
FOX RD	7TH ST	FOX GLEN DR	FOX RD	207	C	AC	100	\$33,619	19,102	THIN (2 IN) AC OVERLAY
S SANTA FE AVE	E HATCH RD	LOS ALAMOS DR	S SANT	18-A	C	AC	100	\$162,798	19,099	THIN (2 IN) AC OVERLAY
Treatment Total								\$227,024		
5TH ST	HUGHSON AVE	ELM ST	5TH ST	297	R	AC	87	\$9,869	28,018	SLURRY SEAL
7TH ST	LOCUST ST	HUGHSON AVE	7TH ST	36-A	C	AC	94	\$9,486	31,025	SLURRY SEAL
E HATCH RD	200 FT WEST OF EUCLID AVE	GEER RD	E HATC	13	C	AC	93	\$15,658	29,862	SLURRY SEAL
LOCUST ST	TULLY RD	CHARLES ST	LOCUST	232-A	R	AC	86	\$20,755	28,104	SLURRY SEAL
TULLY RD	E HATCH RD	1519 TULLY RD	TULLY	383	C	AC	81	\$3,988	27,090	SLURRY SEAL
Treatment Total								\$59,756		
Year 2014 Total								\$299,216		

Year: 2015

2ND ST	PINE ST	HUGHSON AVE	2ND ST	273	R	AC	100	\$45,938	18,139	THIN (2 IN) AC OVERLAY
FOX RD	CHARLES ST	7TH ST	FOX RD	202-A	C	AC	100	\$77,360	18,720	THIN (2 IN) AC OVERLAY
LOCUST ST	7TH ST	PORTIA WY	LOCUST	225-A	R	AC	100	\$60,039	18,019	THIN (2 IN) AC OVERLAY
Treatment Total								\$183,337		
2ND ST	HUGHSON AVE	S SANTA FE AVE	2ND ST	272	R	AC	77	\$4,515	22,951	SLURRY SEAL
4TH ST	E WHITMORE AVE	DS@653S E WHITMORE AVE	4TH ST	130	C	AC	86	\$6,824	26,041	SLURRY SEAL
4TH ST	PINE ST	HUGHSON AVE	4TH ST	292	R	AC	80	\$10,726	25,362	SLURRY SEAL
7TH ST	2917 7TH ST	S SANTA FE AVE	7TH ST	30	C	AC	93	\$3,376	24,578	SLURRY SEAL
7TH ST	E WHITMORE AVE	5TH ST	7TH ST	32	C	AC	94	\$15,836	24,778	SLURRY SEAL
BISHOP AVE	NORTH END	NARCISCO WY	BISHOP	346	R	AC	80	\$2,430	21,848	SLURRY SEAL
CHARLES ST	E WHITMORE AVE	S SANTA FE AVE	CHARLE	128	R	AC	92	\$9,269	24,886	SLURRY SEAL
FOX RD	COLE CT	2ND ST	FOX RD	198-A	C	AC	89	\$4,704	26,248	SLURRY SEAL
NARCISCO WY	WEST END	TULLY RD	NARCIS	342-A	R	AC	78	\$17,447	21,668	SLURRY SEAL
PINE ST	7TH ST	EAST END	PINE S	245-A	R	AC	78	\$14,348	24,303	SLURRY SEAL
S SANTA FE AVE	TULLY RD	HUGHSON AVE	S SANT	20-A	C	AC	93	\$6,751	24,712	SLURRY SEAL
TULLY RD	1519 TULLY RD	KENWORTHY CT	TULLY	200383-A	C	AC	78	\$7,032	20,430	SLURRY SEAL
WALKER LN	1ST ST	2ND ST	WALKER	303	R	AC	77	\$5,893	15,939	SLURRY SEAL
WALKER LN	TULLY RD	1ST ST	WALKER	304	R	AC	78	\$5,820	24,607	SLURRY SEAL
Treatment Total								\$114,971		

** - Treatment from Project Selection

Street Name	Begin Location	End Location	Street ID	Section ID	FC	Surface	PCI	Cost	Rating	Treatment	
								Year 2015 Total	\$298,308		
Year: 2016											
ELM ST	CHARLES ST	EAST END	ELM ST	282	R	AC	100	\$11,898	12,999	THIN (2 IN) AC OVERLAY	
								Treatment Total	\$11,898		
7TH ST	HUGHSON AVE	E WHITMORE AVE	7TH ST	33-A	C	AC	94	\$10,126	28,067	SLURRY SEAL	
E WHITMORE AVE	7TH ST	7567 E WHITMORE AVE	E WHIT	9	C	AC	76	\$24,264	20,669	SLURRY SEAL	
EUCLID AVE	LOCUST ST	E WHITMORE AVE	EUCLID	10	R	AC	78	\$12,386	18,189	SLURRY SEAL	
FOX RD	TULLY RD	COLE CT	FOX RD	197	C	AC	90	\$4,545	22,562	SLURRY SEAL	
MULBERRY WY	NORTH END	FOX RD	MULBER	148-A	R	AC	78	\$16,090	14,408	SLURRY SEAL	
S SANTA FE AVE	E WHITMORE AVE	CHARLES ST	S SANT	26	C	AC	94	\$8,477	25,894	SLURRY SEAL	
STEEPLECHASE DR	7TH ST	THOMAS TAYLOR DR	STEEPL	94-A	R	AC	92	\$11,867	23,770	SLURRY SEAL	
								Treatment Total	\$87,755		
								Year 2016 Total	\$99,653		
Year: 2017											
3RD ST	LOCUST ST	PINE ST	3RD ST	287	R	AC	100	\$31,517	15,574	THIN (2 IN) AC OVERLAY	
								Treatment Total	\$31,517		
1ST ST	LOCUST ST	S SANTA FE AVE	1ST ST	277-A	R	AC	81	\$8,091	21,785	SLURRY SEAL	
5TH ST	E WHITMORE AVE	4TH ST	5TH ST	137	C	AC	94	\$12,913	26,439	SLURRY SEAL	
6TH ST	E WHITMORE AVE	5TH ST	6TH ST	141	C	AC	78	\$24,586	19,603	SLURRY SEAL	
S SANTA FE AVE	HUGHSON AVE	E WHITMORE AVE	S SANT	22-A	C	AC	78	\$13,113	19,034	SLURRY SEAL	
TULLY RD	FOX RD	PALMER CT	TULLY	388	C	AC	77	\$5,658	20,368	SLURRY SEAL	
								Treatment Total	\$64,361		
								Year 2017 Total	\$95,878		
								Grand Total	\$1,084,307		

APPENDIX E

**PCI GIS Map
Current Pavement Condition (2013)**

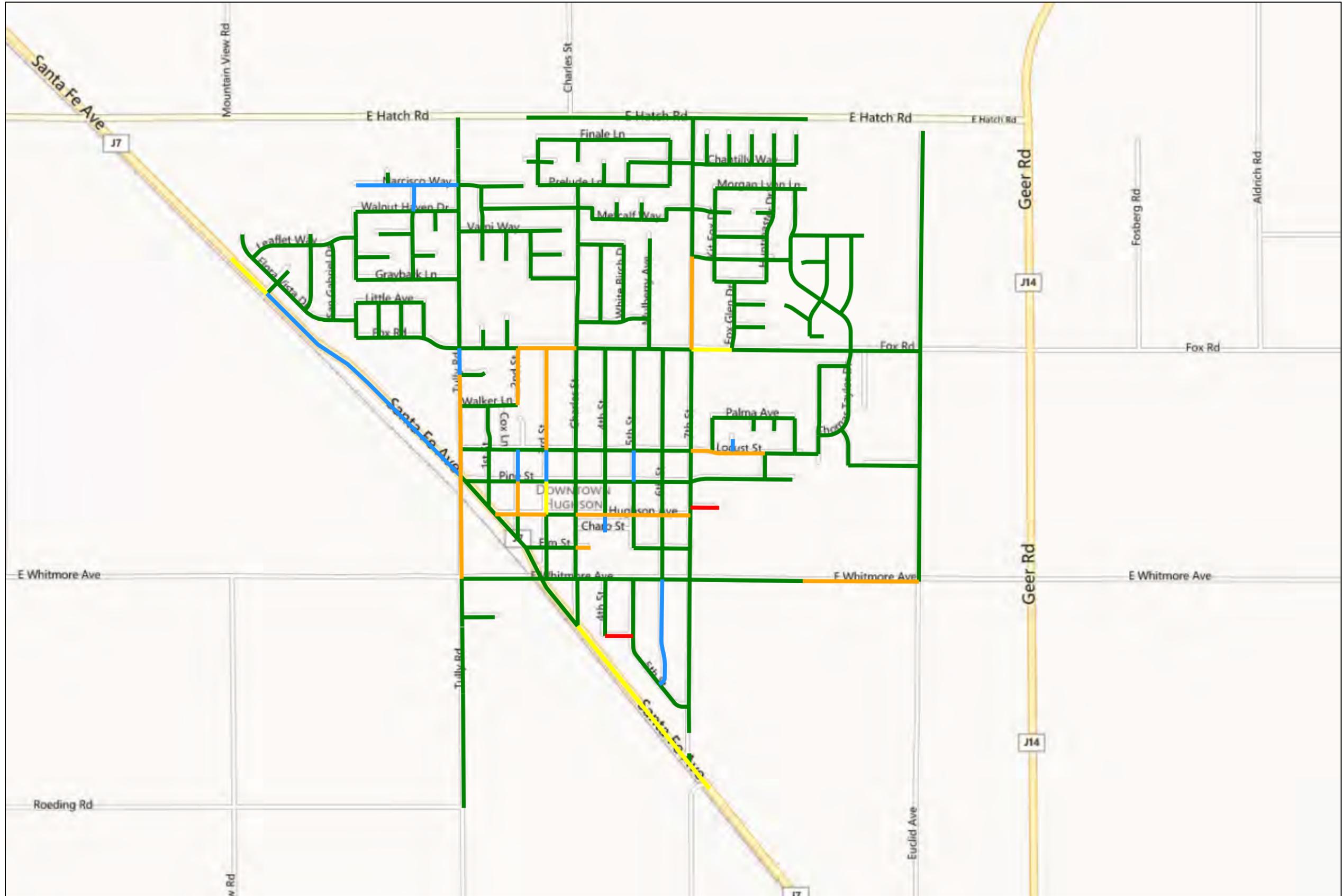
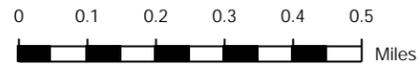


Current PCI Condition

Printed: 8/21/2013

Feature Legend

- I - Very Good
- II - Good (non-load)
- III - Good (load-related)
- IV - Poor
- V - Very Poor



PCI GIS Map
Scenario 1: Current City Funding Level (2017)



City of Hughson

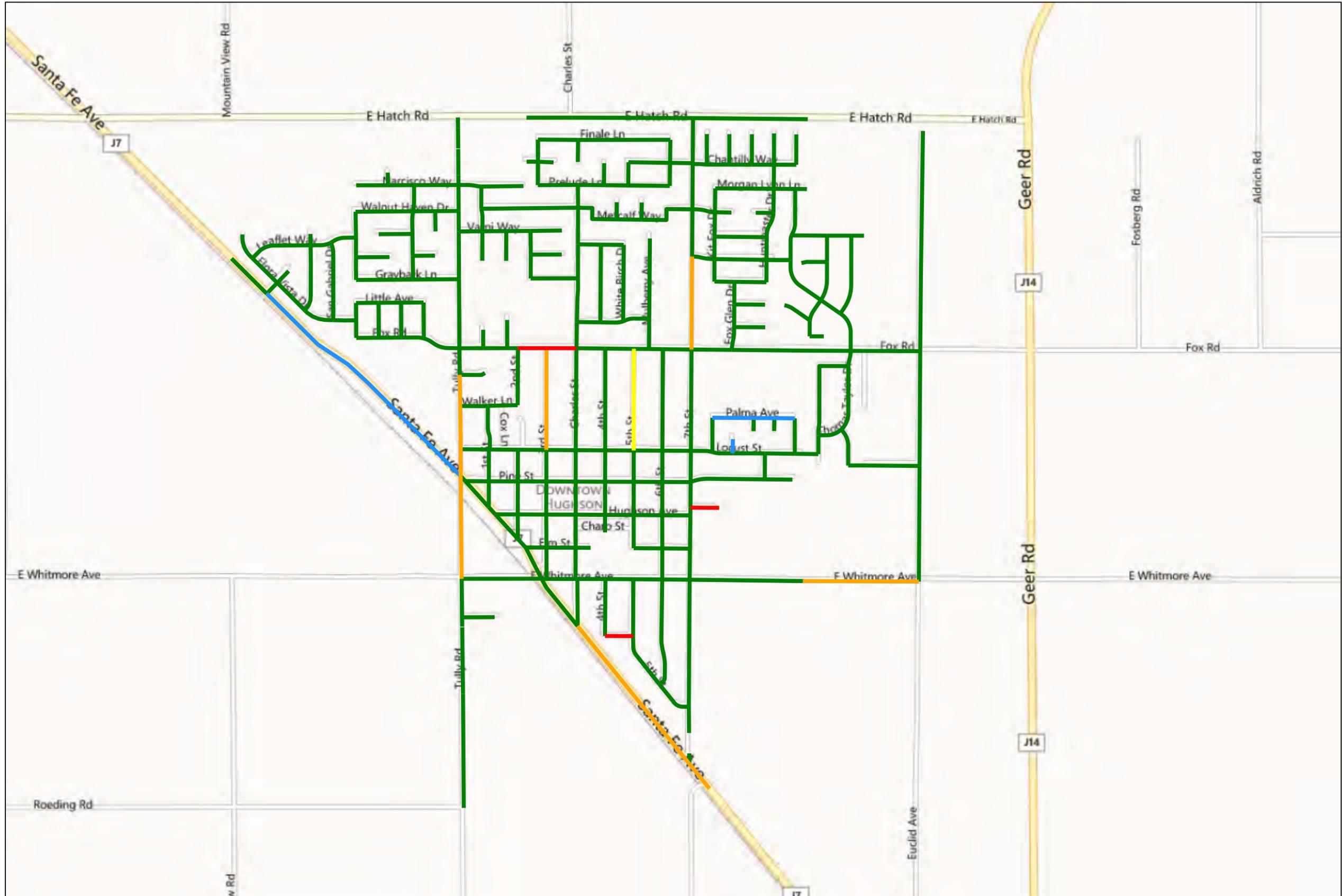
Scenario PCI Condition

City Funding - 2017 Project Period - Total Rehab: \$74,874 - Printed: 8/21/2013

Feature Legend

- I - Very Good
- II - Good (non-load)
- III - Good (load-related)
- IV - Poor
- V - Very Poor

0 0.1 0.2 0.3 0.4 0.5 Miles



PCI GIS Map
Scenario 2: City Funding with Sales Tax (2017)



City of Hughson

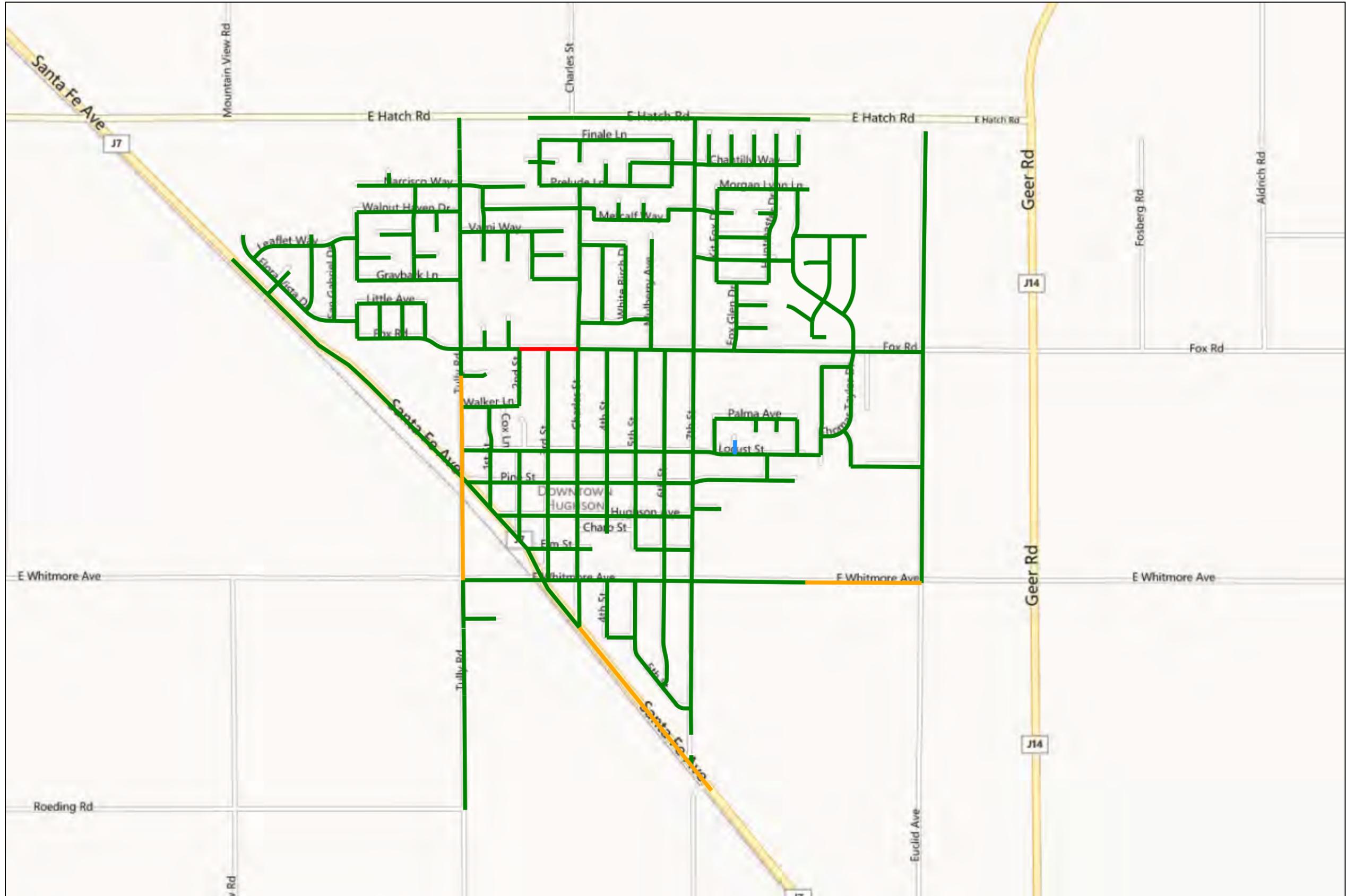
Scenario PCI Condition

City funding with sales tax - 2017 Project Period - Total Rehab: \$133,275 - Printed: 8/21/2013

Feature Legend

- I - Very Good
- II - Good (non-load)
- IV - Poor
- V - Very Poor

0 0.1 0.2 0.3 0.4 0.5 Miles





CITY OF HUGHSON AGENDA ITEM NO. 6.3 SECTION 6: NEW BUSINESS

Meeting Date: February 24, 2014
Subject: Approval to Adopt Resolution No. 2014-06, Supporting the Stanislaus County 2014 Regional Transportation Tax Measure Financial Expenditure Plan
Presented By: Raul L. Mendez, City Manager
Approved By: _____

Staff Recommendation:

Adopt Resolution No. 2014-06, in support of the Stanislaus County 2014 Regional Transportation Tax Measure Financial Expenditure Plan.

Background:

In 2006 and again in 2008, the Stanislaus Council of Governments put a transportation tax measure on the ballot for voters of Stanislaus County to consider a ½ cent sales tax to provide funding for transportation improvements. Per State law, the ballot measure required 2/3 voter approval. Both attempts failed, with the 2008 measure obtaining 66.42% of the vote and falling just short.

At the January 15, 2014 Stanislaus Council of Governments Policy Board meeting, StanCOG staff was directed to proceed with the development of a framework for a 2014 Transportation Financial Expenditure Plan (Expenditure Plan) for Stanislaus County. This framework was developed with the assistance of StanCOG's Management and Finance Committee, which is composed of the City Managers from each of the nine cities and the Stanislaus County Chief Executive Officer. This framework is now being circulated to the nine City Councils and the County Board of Supervisors in advance of the March 19, 2014 StanCOG Policy Board meeting. If consensus is achieved from the respective City Councils and the Board of Supervisors through a Resolution of Support for the Expenditure Plan, the StanCOG Policy Board will adopt it formally at its March 19, 2014 meeting.

Formal Actions Taken by the StanCOG Policy Board

At their January 15, 2014 meeting, the StanCOG Policy Board took the following formal actions:

Adopted a Transportation Expenditure Plan Framework for a Regional Transportation Tax Measure for the Stanislaus Region and directed the Executive Director to:

- a. Circulate the Transportation Expenditure Plan Framework to the nine City Councils and Board of Supervisors for a Resolution of Support the Expenditure Plan for a Regional Transportation Tax Measure for the Stanislaus Region.
- b. Reinstate Overall Work Program Work Element 304 (Transportation Financial Expenditure Plan Reformulation and Community Outreach) with funding and related activities to be determined and approved by the February 19, 2014 Policy Board meeting for the StanCOG FY 2013/14 and FY 2014/15 Annual Budget.
- c. Use the Taxable Sales Tax Methodology proposed for the funding distribution of the Expenditure Plan to allocate Local Transportation (LTF) Road Funds from the nine Local Jurisdictions and Stanislaus County to fund the Expenditure Plan budget. Jurisdictions will be asked to provide these funds through their claim process.

2014 Regional Transportation Tax Expenditure Plan Summary

The following provides the key elements of the Expenditure Plan:

- 1. Half Cent Transportation Sales Tax Duration25 Years
- 2. Projected Sales Tax to be collected \$970.0 million
- 3. 2014 Transportation Expenditure Plan Programs (in millions)
 - A. Local Street and Road Program
 - (47% of collected sales tax)..... \$455.9 million
 - B. Major Corridors of Countywide Significance
 - (47% of collected sales tax)..... \$455.9 million
 - C. Regional Rail, Mobility Management, Bicycles and Pedestrian
 - (6% of collected sales tax)..... \$ 58.2 million
 - a. Regional Rail (80%) \$46,560,000
 - b. Mobility Management for Seniors and Disabled (15%)\$ 8,730,000
 - c. Bicycles and Pedestrians (5%)..... \$ 2,910,000

4. StanCOG as the designated Transportation Authority for the Tax Measure can collect up to 1% of the collected sales tax for Administration of the Program.

Tax Measure Projects

- The Local Street and Road Program will include projects from the local jurisdictions.
- The Major Corridors Program is proposed to be:
 - North Corridor: North County Corridor - Current limits from State Route (SR) 108/McHenry Ave. to SR 108/120, east of the City of Oakdale
 - Central Corridor: SR 132 - Widening from the Western (San Joaquin) County Line to SR 99, and Operational Improvements from SR 99 to the City of Waterford. Connectivity Improvements at SR 132 and SR 99.
 - South Corridor: South County Corridor / West Main – Current limits from SR 99 in the City of Turlock to I-5 in the City of Patterson.

Funding Distribution Methodology

The funding distribution is based on 100% of Taxable Sales as reported for Fiscal Year 2012-2013 with a Floor of \$250,000.00.

Tables A and B detail the Local and Capital Corridor Improvements Program:

Table A - Local Street and Road Programs

Jurisdiction	Sales Tax Share (%)	Allocation Based On Sales Tax Only (\$)	Annual Share for Cities (No Floor) (\$)	Annual Share for Cities (with Floor) (\$)
Ceres	7.00%	31,913,000	1,309,112	1,260,185
Hughson	0.73%	3,328,070	133,973	250,000
Modesto	38.40%	175,065,600	7,181,414	6,933,682
Newman	0.62%	2,826,580	113,785	250,000
Oakdale	3.89%	17,734,510	713,908	713,908
Patterson	3.49%	15,910,910	640,499	640,499
Riverbank	3.52%	16,047,680	646,004	646,004
Turlock	14.89%	67,883,510	2,784,668	2,691,034
Waterford	0.61%	2,780,990	111,950	250,000
Subtotal Cities			13,635,313	272,398,519
County	26.85%	122,409,150	5,066,287	5,066,287
TOTALS	100.00%	\$455,900,000	\$18,701,600	\$18,701,600

Table B - Major Regional Corridors of Countywide Significance

Project	Improvements
Northern Corridor	North County Corridor New 2 to 6 Lane Expressway, Tully Road to State Route 120/108, east of City of Oakdale.
Central Corridor	State Route 132 Widening and Operational Improvements Construct 2-lane alignment on existing right-of-way, State Route 99 to Western (San Joaquin) County Line. Operational Improvements from SR 99 to the City of Waterford. State Route 132 Connectivity Construct full Interchange at SR-132&SR-99, construct extension of 5 th and 6 th Street couplets and construct full Interchange at SR-132E & SR-99.
Southern Corridor	South County Corridor Widen and extend West Main Road from State Route 99 to Interstate 5, including Interchanges at West Main Road (SR-99) and I-5 (Location TBD)

Table C below details the Regional Rail, Mobility Management, Bicycles and Pedestrians Program:

Table C - Mobility Management, Bicycles and Pedestrians

Jurisdiction	Sales Tax Share (%)	Bicycles and Pedestrians (\$)	Annual Share for Cities (Bike/Peds) (\$)
Ceres	7.00%	203,700	8,148
Hughson	0.73%	21,243	850
Modesto	38.40%	1,117,440	44,698
Newman	0.62%	18,042	722
Oakdale	3.89%	113,199	4,528
Patterson	3.49%	101,559	4,062
Riverbank	3.52%	102,432	4,097
Turlock	14.89%	433,299	17,332
Waterford	0.61%	17,751	710
County	26.85%	781,335	31,253
TOTALS	100.00%	\$2,910,000	\$116,400

*Regional Rail's share is \$46,560,000

*Specialized Transit (CTSA, etc.) share is \$8,730,000

The Expenditure Plan can dedicate up to 1% of the projected \$970 million collected over the life of the 25 year program for administration of the proceeds of the sales tax. StanCOG as the Local Transportation Authority (Authority) will administer the sales tax program and carry out the mission outlined in the Expenditure Plan. The total administrative cost of salaries and benefits of the staff associated with the sales tax program shall not exceed 1% of the gross revenues generated by the transportation measure. An Annual Independent Financial Audit

shall be conducted of the sales tax revenues; and the Authority will prepare an Annual Report of program activities. The Expenditure Plan will include the creation of a Citizens Oversight Committee whose function is to review the fiscal and program performance of the sales tax program through the Annual Audit and to provide positive, constructive advice to the Authority on how to improve implementation of the program.

Schedule of Remaining Activities

- ❖ Resolution of Support of the Expenditure Plan by the Cities and County by: StanCOG Policy Board Meeting – March 19, 2014.
- ❖ Based on a consensus of support from the City Councils and Board of Supervisors, the StanCOG Policy Board will direct staff to proceed with activities related to completing an Environmental Impact Report (EIR) and Educational Campaign for the Regional Tax Measure Expenditure Plan.
- ❖ In order to place this measure on the November 2014 ballot, it is recommended the respective City Councils and Board of Supervisors approve the Final Expenditure Plan at their June 2014 meetings. This action is needed prior to the July / August 2014 StanCOG Policy Board meeting. Once approved by the City Councils and the Board of Supervisors representing both the Cities in the County and a majority of the population in the incorporated areas of the County, the StanCOG Policy Board will take action and forward the Expenditure Plan to the Stanislaus County Board of Supervisors to be placed on the November 2014 ballot. The Supervisors must then forward the ballot measure to the Registrar of Voters no later than August **, 2014.
- ❖ The following details a schedule to bring the Expenditure Plan to a November 2014 Ballot:

DRAFT Stanislaus Region Transportation Sales Tax Road Map

Month 1 (January 2014)

- Develop and Finalize Tax Measure Financial Expenditure Plan
- Policy Board approves Tax Measure Financial Expenditure Plan
- Begin circulation to obtain City Council and Board of Supervisors support of the Tax Measure Financial Expenditure Plan

Month 2 (February 2014)

- Continue circulation to obtain City Council and BOS Resolution of Support of Financial Expenditure Plan

Month 3 (March 2014)

- StanCOG Policy Board adopts Tax Measure Financial Expenditure Plan
- Release RFQ/RFP for Expenditure Plan Programmatic Supplemental EIR and Public Education Outreach

Month 4 (April 2014)

- Consultant Begins Expenditure Plan Programmatic Supplemental EIR (If based on 2014 RTP)
- Consultant Begin Public Education Outreach Program (April through July)
- Develop Transportation Sales Tax Ordinance

Month 5 (May 2014)

- Consultant provides draft EIR for review

Month 6 (June 2014)

- StanCOG Policy Board has the first reading of the Transportation Sales Tax Ordinance
- Circulation of Expenditure Plan to obtain City Council and BOS Resolution of Approval of Financial Expenditure Plan

Month 7 (July 2014)

- Finalize Expenditure Plan Supplemental EIR
- StanCOG Policy Board certifies Expenditure Plan EIR

Month 7 and 8 (July / August 2014)

- StanCOG Policy Board adopts and forwards the Transportation Sales Tax Ordinance to the Stanislaus County Board of Supervisors to be placed on a voter ballot.
- Stanislaus County Board of Supervisors places the Transportation Sales Tax Ordinance on a voter ballot.
- Form a Political Action Committee (PAC).

Additional Considerations

During the development of the proposed Stanislaus County 2014 Regional Transportation Tax Measure Financial Expenditure Plan, there was extensive policy discussion among the Stanislaus County and all nine incorporated in several key areas including the program distribution and funding distribution methodology. It was ascertained that in order for a Regional Transportation Tax Measure to have a chance of success among Stanislaus County voters all jurisdictions needed to be united. As such, the proposed Expenditure Plan is the County and cities earnest attempt at formulating a regional program that best meets local transportation needs and would garner support from both the public and private sector.

Fiscal Impact

The action to approve the Expenditure Plan will not have an immediate fiscal impact. However, it will help continue efforts to have the Transportation Tax Measure placed on the November 2014 ballot. If the Transportation Tax Measure is approved by Stanislaus County voters, the City will receive millions of dollars in local funding for needed transportation improvement projects.

**CITY OF HUGHSON
CITY COUNCIL
RESOLUTION NO. 2014-06**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF HUGHSON,
STANISLAUS COUNTY, CALIFORNIA, SUPPORTING
THE STANISLAUS COUNTY 2014 REGIONAL TRANSPORTATION
TAX MEASURE FINANCIAL EXPENDITURE PLAN**

WHEREAS, the City Council of the City of **Hughson**, through its adopted General Plan and Visioning Policies and Goals, seeks to provide for the transportation and infrastructure needs of the City of **Hughson** as well as those which join **Hughson** to the Stanislaus County – wide region; and

WHEREAS, the City Council of the City of **Hughson** having adopted a Street Master Plan, and a Capital Improvement Plan, has identified those specific transportation capital infrastructure needs within the City and its Sphere of Influence; and

WHEREAS, the City Council seeks to provide for such improvements in the most fiscally responsible manner for the residents of **Hughson** by securing all available sources of funding; and

WHEREAS, there is clear evidence that ‘self help’ jurisdictions that generate local funding are better able to secure federal and state grants to fund transportation improvements; and

WHEREAS, the proposed 2014 Regional Transportation Tax Measure Financial Expenditures Plan (“Expenditure Plan”) will provide a source of funds that creates a self help status for the City of **Hughson** as well as the other jurisdictions in the Stanislaus County Region; and

WHEREAS, The City of **Hughson** will benefit by receiving a proportionate share of the measure’s funds for specified projects in accordance with the Expenditure Plan, and residents of **Hughson** will further benefit from improvements made to streets and roads in the Stanislaus County Region; and

WHEREAS THEREFORE, BE IT RESOLVED by the City Council of the City of **Hughson** that in accordance with its established goals and objectives to provide, among other things, for better roads and safer streets, to support the long term well being and economic benefits of the City of **Hughson**, does hereby support the Expenditure Plan.

PASSED AND ADOPTED by the City Council of the City of Hughson at its regular meeting held on this 24th day of February, 2014 by the following roll call votes:

AYES:

NOES:

ABSTENTIONS:

ABSENT:

MATT BEEKMAN, Mayor

ATTEST:

DOMINIQUE SPINALE, Deputy City Clerk