

DRAFT

Measure X/SB-1 Infrastructure Expenditure				
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3
Project Name		18/19	19/20	20/21
*PMS Findings		10 M	10 M	10 M
Boronda Road		5 M	5 M	5 M
Bardin Road (PH1+PH 2)		3 M	—	—
E. Laurel Drive		—	7 M	—
ADA-Sidewalk/Ramp/TS Upgrades		2.3 M	2.3 M	2.3 M
Williams Rd Design		—	1 M	—
Main St Street Scape Project		6 M	7 M	—
Traffic Signals Upgrades	CIP 9654	0.5 M	0.5 M	0.5 M
New Traffic Signal (6 total)		1.5 M	1.5 M	—
Traffic Calming		1.5 M	1.5 M	1.5 M
*Must Spend 12 M/yr to increase from 54 PCI to 59 PCI otherwise end up with backlog of \$138 M increasing to \$246 M after 5 years.		Total Cost Per Year	29.8 M	35.8 M
				19.3 M

Grand Total	84.9 M
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