

Attachment 2

26S01A

PROJECT NAME:

Slurry Seal and Street Resurfacing - Residential Slurry Seal Project 1A

RESPONSIBLE DEPARTMENT:

Public Works (Engineering)

CATEGORY:

Street Improvements

PURPOSE:

SP#1

Strategic Plan Initiative:

A. Our Livable City is well planned, attractive, and safe.

Strategic Plan Goal:

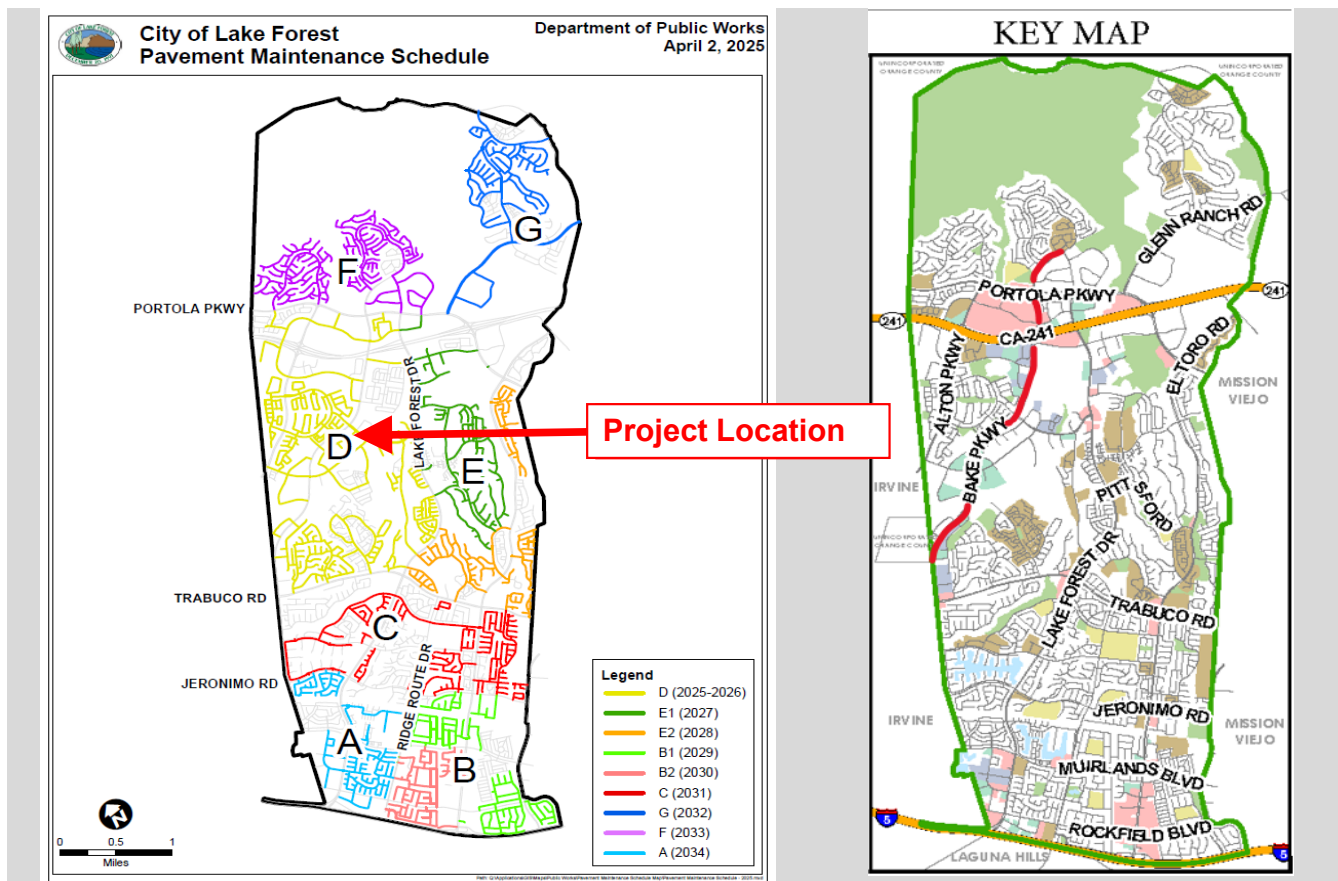
2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods

Strategic Plan Priority Area:

a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.

Asset Management Condition:

N/A - Preventative Maintenance as part of the City's Pavement Management Program



PROJECT DESCRIPTION:

This project provides asphalt overlays on arterial roadways and slurry seals on collector and residential streets as determined by the Pavement Management System. The system is designed to avoid expensive deferred maintenance. Conformance with the system makes the City eligible for Measure M funding. In FY 2025-26, (26S01A) residential streets in Zone D will be slurried. In FY 2026-27 (27S01C) residential streets in Zone E1 will be slurried. In FY 2025-26 (26S01B) Bake Parkway from South Point Drive to Commercentre Drive will be resurfaced. In FY 2026-27 (27S01D) Bake Parkway from Commercentre Drive to Rancho Parkway South will be resurfaced. Maintaining a "Good" Pavement Condition Index, helps to sustain the quality of the pavement in the City and extend the useful life.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the pavement by an estimated average of 30% (Source: American Public Works Association). Recurring resurfacing also reduces risk management costs.

PRIOR YEAR FUNDING

None

CURRENT AND FUTURE FUNDING

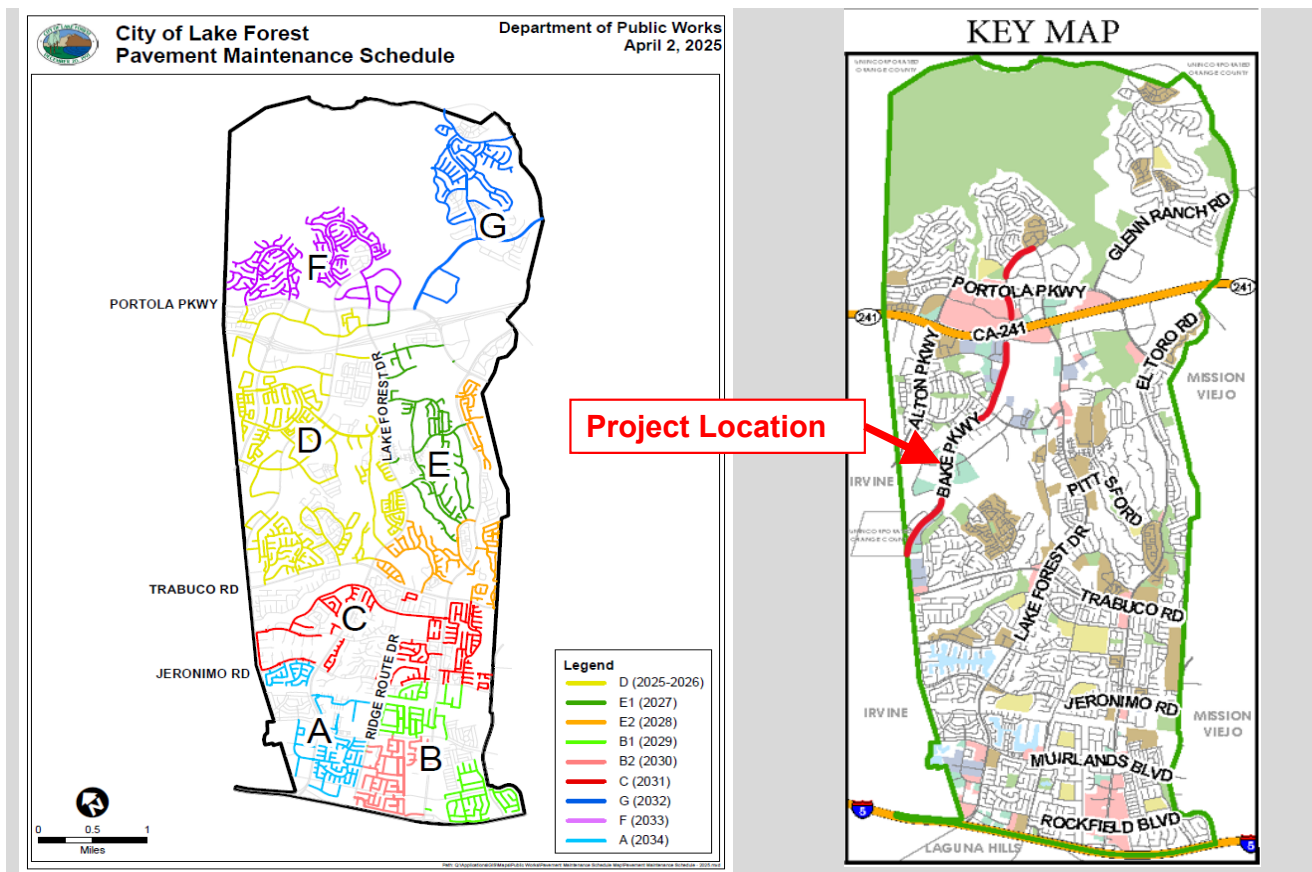
PROJECT ESTIMATE	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Acquisition R/W					
Pre-Design					
Design					
Const. Support	\$ 200,000		\$ 200,000		\$ 200,000
Construction	\$ 2,400,000		\$ 2,400,000		\$ 2,400,000
Miscellaneous					
Contingency	\$ 250,000		\$ 250,000		\$ 250,000
Total Estimate	\$ 2,850,000	\$ -	\$ 2,850,000	\$ -	\$ 2,850,000

Funding Source	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Measure M2 Local Fairshare	\$ -		\$ -		\$ -
Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	\$ 2,375,000		\$ 2,375,000		\$ 2,375,000
City Road Infrastructure Fund	\$ -		\$ -		\$ -
Solid Waste Pavement Impact Fund	\$ 475,000		\$ 475,000		\$ 475,000
Total Revenue	\$ 2,850,000	\$ -	\$ 2,850,000	\$ -	\$ 2,850,000

PROJECT ESTIMATE	FY 2030/31	FY 2031/32	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support		\$ 200,000	\$ 800,000
Construction		\$ 2,400,000	\$ 9,600,000
Miscellaneous			\$ -
Contingency		\$ 250,000	\$ 1,000,000
Total Estimate	\$ -	\$ 2,850,000	\$ 11,400,000

Funding Source	FY 2030/31	FY 2031/32	TOTAL
Measure M2 Local Fairshare		\$ -	\$ -
Gas Tax Road Maintenance and Rehabilitation Account Fund		\$ 2,375,000	\$ 9,500,000
City Road Infrastructure Fund		\$ -	\$ -
Solid Waste Pavement Impact Fund		\$ 475,000	\$ 1,900,000
Total Revenue	\$ -	\$ 2,850,000	\$ 11,400,000

PROJECT NUMBER/NAME:	26S01B
PROJECT NAME:	Slurry Seal and Street Resurfacing - Street Resurfacing Project 1B
RESPONSIBLE DEPARTMENT:	Public Works (Engineering)
CATEGORY:	Street Improvements
PURPOSE:	
Strategic Plan Initiative:	SP#1
Strategic Plan Goal:	A. Our Livable City is well planned, attractive, and safe.
Strategic Plan Priority Area:	2. Attractive: Investment and maintenance in public facilities, infrastructure, and natural resources that enhance the visual character of the City and supports quality neighborhoods
Strategic Plan Strategy:	a) Enhance the City's overall visual character, maintain City assets and proactively reinvest in southwest Lake Forest.
Asset Management Condition:	N/A - Street Resurfacing Identified as part of the City's Pavement Management Program



PROJECT DESCRIPTION:

This project provides asphalt overlays on arterial roadways and slurry seals on collector and residential streets as determined by the Pavement Management System. The system is designed to avoid expensive deferred maintenance. Conformance with the system makes the City eligible for Measure M funding. In FY 2025-26, (26S01A) residential streets in Zone D will be slurried. In FY 2026-27 (27S01C) residential streets in Zone E1 will be slurried. In FY 2025-26 (26S01B) Bake Parkway from South Point Drive to Commercentre Drive will be resurfaced. In FY 2026-27 (27S01D) Bake Parkway from Commercentre Drive to Rancho Parkway South will be resurfaced. Maintaining a "Good" Pavement Condition Index, helps to sustain the quality of the pavement in the City and extend the useful life.

ESTIMATED ANNUAL COST IMPACT OF PROJECT ON CITY OPERATING BUDGET:

This project would provide preventive maintenance and/or rehabilitation, which would reduce annual maintenance costs over the life of the pavement by an estimated average of 30% (Source: American Public Works Association). Recurring resurfacing also reduces risk management costs.

PRIOR YEAR FUNDING

None

CURRENT AND FUTURE FUNDING

PROJECT ESTIMATE	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Acquisition R/W					
Pre-Design					
Design					
Const. Support	\$ 500,000		\$ 500,000		\$ 500,000
Construction	\$ 4,850,000		\$ 4,850,000		\$ 4,850,000
Miscellaneous					
Contingency	\$ 500,000		\$ 500,000		\$ 500,000
Total Estimate	\$ 5,850,000	\$ -	\$ 5,850,000	\$ -	\$ 5,850,000

Funding Source	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29	FY 2029/30
Measure M2 Local Fairshare	\$ 2,100,000		\$ 2,100,000		\$ 2,100,000
Gas Tax Road Maintenance and Rehabilitation Account Fund (RMRA SB1)	\$ 650,000		\$ -		\$ -
City Road Infrastructure Fund	\$ 3,100,000		\$ -		\$ -
General Fund	\$ -		\$ 3,750,000		\$ 3,750,000
Total Revenue	\$ 5,850,000	\$ -	\$ 5,850,000	\$ -	\$ 5,850,000

PROJECT ESTIMATE	FY 2030/31	FY 2031/32	TOTAL
Acquisition R/W			\$ -
Pre-Design			\$ -
Design			\$ -
Const. Support		\$ 500,000	\$ 2,000,000
Construction		\$ 4,850,000	\$ 19,400,000
Miscellaneous			\$ -
Contingency		\$ 500,000	\$ 2,000,000
Total Estimate	\$ -	\$ 5,850,000	\$ 23,400,000

Funding Source	FY 2030/31	FY 2031/32	TOTAL
Measure M2 Local Fairshare		\$ 2,100,000	\$ 8,400,000
Gas Tax Road Maintenance and Rehabilitation Account Fund		\$ -	\$ 650,000
City Road Infrastructure Fund		\$ -	\$ 3,100,000
General Fund		\$ 3,750,000	\$ 11,250,000
Total Revenue	\$ -	\$ 5,850,000	\$ 12,150,000