



Pavement Management Program Update

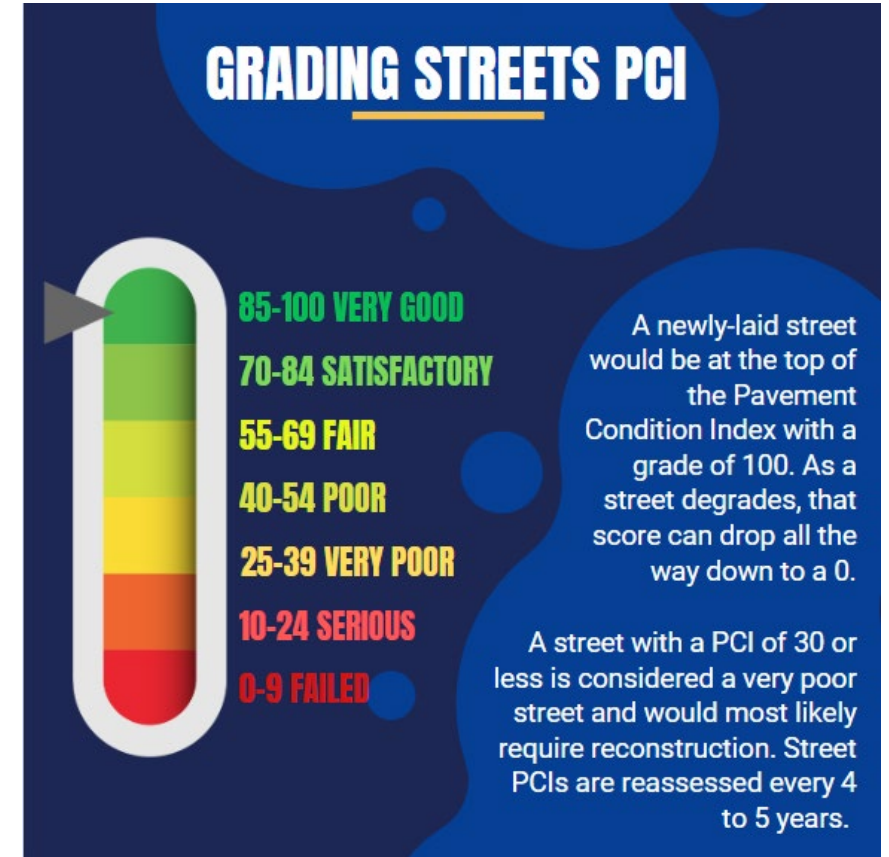
Sam Rodriguez, Chief Operations Officer

February 27, 2023



Overview

- **Streets are our community's most valuable asset**
 - Total system valued at more than \$3B (based on industry estimates)
- **City is catching up on years of deferred maintenance**
 - Goal is to decrease the investment gap from years of neglect
- **Current City budget is \$13.5M per year for street improvements**
- **Average City street PCI is rated below fair condition**
 - Means the street is weathered, cracking, or in dire need of repair
- **A budget of at least \$44M is needed every year to get and keep streets in satisfactory or better conditions**
 - Streets need ongoing repairs



City Pavement Management Overview



- Original construction of a street is normally performed by developers (Developer's cost)
- Upon acceptance, the street right-of-way assets are added to the City inventory for maintenance
 - This includes **streets, medians, lighting, signage, and markings**
- The expected useful life of a new street is **25 years**; there are factors that can expedite deterioration:
 - Impact of rainwater and storm events
 - Soil conditions
 - Traffic volumes
 - Improperly restored pavement cuts

Citywide Street Inventory

- 6,117 streets (within City limits)
- 5,769 residential streets
- 188 arterial streets
- 160 collector streets
- Over 2,400 centerline miles



This does not include state highways, county roads, and private streets

Street Selection Process

Project streets included an emphasis on the following:

- PCI Data from the recent assessment – **new PCIs drive the selection criteria**
- Utility Clearances – selected streets were vetted with utility partners to ensure there are no water, gas, or electric line issues that could cause them to be cut into within the next few years
- Geographic Locations – wherever possible the focus is on working in neighborhoods, limiting mobilization, and avoiding jumping around the City



Completed and Programmed **RESIDENTIAL Pay-Go Streets** \$7M budgeted annually since 2019



COMPLETED RESIDENTIAL PAY-GO STREETS 2019 TO DATE

**118 Residential
Streets
Completed to
Date under the
Pay-Go Program**

**73 of the completed
streets changed
Districts since the
approval of the
original list**

District	Location	From	To		District	Location	From	To
1	BERKSHIRE	Bretwood	Waymore		3	BAYO	Orkney	Karen
1	BUCKINGHAM	Canterbury	Stanton		3	BLACKWOOD	Cornwall	Yarbrough
1	CATERBURY	Stanton	Santa Rita		3	BOBBY GRAYSON	Adobe	Carolina
1	DARWOOD	Krupp	Waymore		3	BRECKENRIDGE	Red Sails	George Dieter
1	DONNYBROOK	Okeefe	CDS		3	CAREY	Dale	North Loop
1	GREENWICH	Krupp	Berkshire		3	CASTLETOWN	Edgemere	Limerick
1	HAMPSHIRE	Wallington	Stanton		3	DALE	Dodge	Stewart
1	OKEEFE	Santa Rita	Bacerac		3	DRUMOND	Castletown	Ballymote
1	RIDGECREST	Canterbury	Park Hill		3	HACIENDA	Ameca	Santa Barbara
1	STANTON	Canterbury	Okeefe		3	HICKMAN	Quintana	Edgemere
1	WAYMORE	Mesa	Stanton		3	IVANHOE	Quintana	Edgemere
2	CORTE DEL SOL	Mobile	CDS		3	KACHINA	W Dead End	E Dead End
2	MOBILE	Copia	CDS		3	LAMPLITER	Ballymote	CDS
2	POLK	Russell	Pollard		3	LIMERICK	Castletown	Ballymote
2	SACRAMENTO	Copia	Pollard		3	LORNE	Castletown	Ballymote
2	TAYLOR	Piedras	Copia		3	LUELLA	Orkney	Karen
2	TITANIC	Alabama	Gateway South		3	ORGAIN	North Loop	Dale
2	TYLER	Elm	Pollard		3	PEACEPIPE	Running Deer	CDS
3	ADOBE	Hunter	Giles		3	PROUD EAGLE	Breckenridge	Quintana
3	BALLYMOTE	Orkney	Karen		3	QUANAH	Quintana	Edgemere

COMPLETED RESIDENTIAL PAY-GO STREETS 2019 TO DATE

**118 Residential
Streets
Completed to
Date under the
Pay-Go Program**

**73 of the completed
streets changed
Districts since the
approval of the
original list**

District 5: 30 Streets
changed Districts
District 6: 21 Streets
changed Districts

District	Location	From	To		District	Location	From	To
3	QUINTANA	Red Sails	Edgemere		4	CAPISTRANO	Cavalier	Mackinaw
3	RED CLOUD	Breckenridge	N Dead End		4	CAVALIER	Donald	Sun Valley
3	RED HAWK	Spotted Horse	Proud Eagle		4	CERMAC	Debeers	Abiline
3	RISNER	Quintana	Edgemere		4	CHEROKEE	Redwood	McCombs
3	RUNNING DEER	Breckenridge	Edgemere		4	COMMODORE	Donald	Sun Valley
3	SALLYBROOK	Edgemere	Ballymote		4	EL CAMPO	Kenworthy	Kellogg
3	SMOKE SIGNAL	Kachina	N Dead End		4	HARCOURT	Kenworthy	Kellogg
3	SOARING EAGLE	Kachina	S Dead End		4	HOLLYHOCK	Donald	Sun Valley
3	SPOTTED HORSE	War Feather	Edgemere		4	HUGG	Donald	Capistrano
3	SUFFOLK	Castletown	Ballymote		4	MACKINAW	Donald	Sun Valley
3	TAMPICO	Hacienda	Acapulco		4	ROLLING STONE	Kenworthy	Kellogg
3	TEKOA	Smoke Signal	E Dead End		4	ROYAL	Yellowstone	Shennahdoah
3	TENAH	Hazel Time	George Dieter		4	SHENANDOAH	Debeers	Fairbanks
3	TYRONE	Castletown	Ballymote		4	STRAIN	Shenandoah	CDS
3	WAR ARROW	Quintana	Edgemere		4	TROPICANA	Kenworthy	Cermac
3	WAR FEATHER	Running Deer	Proud Eagle		4	TUMBLEWEED	Kenworthy	Kellogg
3	WARNOCK	North Loop	Dale		4	WHYBURN	Donald	Capistrano
3	WAYNE	North Loop	Dale		6	BLUE MOON	Rising Sun	Dead End
3	WOOSTER	Breckenridge	N Dead End		6	BROKEN ARROW	N Dead End	S Dead End
4	AMBASSADOR	Kenworthy	Kellogg		6	CHICKASAW	Pendleton	Broken Bow

COMPLETED RESIDENTIAL PAY-GO STREETS 2019 TO DATE

**118 Residential
Streets
Completed to
Date under the
Pay-Go Program**

**73 of the completed
streets changed
Districts since the
approval of the
original list**

District 5: 30 Streets
changed Districts

District 6: 21 Streets
changed Districts

District	Location	From	To		District	Location	From	To
6	GHOST DANCE	Pendleton	Pendleton		7	OCTUBRE	Crow	Lomaland
6	LONE WOLF	Pendleton	Pendleton		7	OLD PUEBLO	Zaragoza	Alameda
6	PENDLETON	Turner	Edgemere		7	PAUL MORAN	Trawood	Bunky Henry
6	RISING STAR	Rising Sun	Pendleton		7	PRESA	Roseway	Alameda
6	RISING SUN	Tenaha	Edgemere		7	RANDY PETRI	Billie Marie	George Dieter
6	STILL WATER	Broken Arrow	Pendleton		7	ROBERT WYNN	Trawood	George Dieter
6	TENAHA	George Dieter	Pendleton		7	RON CERRUDO	Trawood	Bunky Henry
7	BILLIE MARIE	Gene Sarazen	Robert Wynn		7	RUSS RANDALL	Trawood	Bob Mitchell
7	BOB MITCHELL	Robert Wynn	George Dieter		7	SEPTIEMBRE	Mosswood	Montwood
7	BUNKY HENRY	Russ Randall	George Dieter		7	STEVE SPRAY	James Grant	Robert Wynn
7	CANA	Juno	Alameda		7	TOM ULOZAS	Robert Wynn	George Dieter
7	CANDELARIA	Roseway	Alameda		8	BALTIMORE	Florence	Piedmont
7	CROW	Septiembre	Janway		8	HIXSON	Mesita	Alethea Park
7	FRED MARTI	Billie Marie	George Dieter		8	NYE	Baltimore	Cincinatti
7	GENE SARAZEN	Robert Wynn	George Dieter		8	OCHOA	Baltimore	Cincinatti
7	HANCOCK	Juno	Presa		2,8	MOREHEAD	Nebraska	Alabama
7	JACK CUPIT	Russ Randall	George Dieter		2,8	NATIONS	Nebraska	Alabama
7	JAMES GRANT	Robert Wynn	George Dieter		2,8	PORTER	Alabama CDS	Pollard
7	JERRY ABBOTT	Trawood	Bob Mitchell					
7	LEONARDO	Juno	Roseway					

Programmed RESIDENTIAL PAY-GO STREETS

There are presently
213 Streets in the
queue for the Pay-Go
Residential

This includes **2023**,
2024, and
2025 streets approved
on 01/30/2023

There are also some
2022 Pay-Go
Streets pending
completion

District	Location	From	To	District	Location	From	To
1	LOVE RD	Country Club Rd	Emory Rd	2	PIKES PEAK DR	Diana Dr	Hondo Pass Ave
1	MCCLINTOCK DR	Doniphan Dr	S Desert Blvd	2	RIVERA	Gateway North	Boone
1	MEDANO DR	N Desert Blvd	Redd RD	2	ROBERT ALVA AVE	Encino Dr	E Dead End
1	MEMORY DR	Country Club Rd	Lindbergh St	2	SAVANNAH	Stevens	Partello
1	PAIUTE WAY	Iroquois Dr	Medano Dr	2	VOLCANIC	Alabama	Gateway South
1	POST OAK DR	White Oak Dr	Montoya Dr	3	ACAPULCO	Hunter	Giles
1	SHORTLY LN	Love Rd	Charl Ann St	3	AZTEC RD	Geronimo Dr	Cheyenne Trail
1	SOUTHWESTERN DR	Redd Rd	Tuscarora Dr	3	CAMWOOD DR	Montwood Dr	Zanzibar Dr
1	TOTONACA DR	Medano	Cul de Sac	3	CHEYENNE TRAIL	Apache St	Aztec Rd
2	ATLAS	Alabama	Gateway South	3	CUBA DR	Phoenix Dr	Hunter Blvd
2	AUBURN ST	Delta Dr	Collingsworth St	3	DEL NORTE ST	Phoenix Dr	Yuma Dr
2	AWBREY ST	Auburn St	El Paso St	3	FRANKLIN DR	Dale	Carolina
2	BOONE	Alameda	Rivera	3	GLARDON	Green Valley	Green Valley
2	BRAND CT	W Dead End	Awbrey St	3	JOE TURNER	Stewart	E Dead End
2	EL NIDO CT	W Dead End	Awbrey St	3	MONTERREY	Hunter	Giles
2	FELIZ PL	Delta Dr	Robert Alva Ave	3	NIMITZ	Carolina	N Dead End
2	GEIGER AVE	W Dead End	Collingsworth St	3	OAK DALE DR	W H Burges Dr	Edgemere Blvd
2	HAMMETT	Frutas	Alameda	3	PRATT	Nimitz	E Dead End
2	HUERTA ST	Delta Dr	Robert Alva Ave	3	RED SAILS DR	Pebble Hills Blvd	Edgemere Blvd
2	IDALIA	Copia	Pollard	3	ROSE	Franklin	North Loop
2	JACKSON	Oklahoma	Raynor	3	RUNNING DEER DR	Pebble Hills Blvd	Edgemere Blvd
2	LISBON ST	Delta Dr	Alameda Ave	3	RYAN	Franklin	Franklin
2	LOUISIANA ST	Pierce Ave	McKelligon Canyon Rd	3	STEWART	Franklin	North Loop
2	MCKELLIGON CANYON RD	Alabama St	E Dead End	3	STILES	Dodge	Carolina
2	MCKINLEY	Oklahoma	Piedras	3	SUNMOUNT DR	Viscount Blvd	W H Burges Dr
2	PARTELLO ST	Frankfort Ave	Porter Ave	3	W H BURGESS DR	Oak Dale Dr	Whitus Dr
2	PIERCE AVE	Alabama St	Copia St	3	WHITUS DR	Shaver Dr	W H Burges Dr

Streets highlighted in Yellow are IN-PROGRESS

Programmed RESIDENTIAL PAY-GO STREETS

There are presently
213 Streets in the
queue for the Pay-Go
Residential

This includes **2023**,
2024, and
2025 streets approved
on 01/30/2023

There are also some
2022 Pay-Go
Streets pending
completion

District	Location	From	To	District	Location	From	To
4	BLUE WING DR	Falcon Ave	Pompano Ave	5	DESERT SUN DR	Flora Alba Dr	Montwood Dr
4	COCKRELL	Salem	Dead End	5	FLORA ALBA DR	Jean Louise St	Kari Anne Dr
4	COHEN AVE	Gateway South Blvd	Kenworthy St	5	GUYREX DR	W Dead End	Jean Louise St
4	DEARBORNE	Mackinaw	W Dead End	5	HUECO END	Hueco Land Ln	E Dead End
4	DUNLAP	Deadborne	Triumph	5	HUECO LAND LN	Hueco Hill Dr	Hueco Hill Dr
4	EDINBURG	McCombs	W Dead End	5	JEAN LOUISE ST	Flora Alba Dr	Carlos Bombach Ave
4	GARLAND	Salem	W Dead End	5	JENNY LAURIE CT	S Dead End	Kari Anne Dr
4	HEMMINGWAY	Kensington	McCombs	5	JOAN FRANCIS	S Dead End	Montwood Dr
4	HODGES	Kendall	Norwood	5	KARI ANNE DR	Jean Louise St	E Dead End
4	KENDALL	Salem	Dearborne	5	LOANDA LN	Kari Anne Dr	Robert David Dr
4	KENSINGTON	Edinburgh	McCombs	5	MARTIN BAUMAN DR	Robert David Dr	Sun Fire Blvd
4	MACKINAW	Salem	Dearborne	5	NANCY LEE AV	Jean Louise St	Sun Fire Blvd
4	MCCORMICK	Nolan	W Dead End	5	NIRVAN	Shreya St	E Dead End
4	NOLAN	McCormick	Salem	5	PAUL LUCY LANE	Kari Anne Dr	Robert David Dr
4	NORWOOD	Kendall	Warren	5	RICHARD ALLAN DR	Robert David Dr	Montwood Dr
4	QUAIL AVE	Dyer St	Railroad Dr	5	ROBERT DAVID DR	Nancy Lee	Joan Francis Dr
4	RUTHERFORD DR	Dyer St	Mount San Berdu Dr	5	SARAH RACHEL CT	S Dead End	Kari Anne Dr
4	SNARK LN	Zeus Dr	Pickerel Dr	5	SHAWNA LAURINE CT	Flora Alba Dr	Kari Anne Dr
4	STAHALA DR	Major Sprague Ave	Diana Dr	5	SHREYA	S Dead End	Montwood Dr
4	SYCENE	Rushing	W Dead End	5	SUN FIRE BL	Windermere	Montwood Dr
4	WARREN	Salem	Edinburgh	5	TIERRA ALYSSA DR	Tierra Roman	Rich Beem
5	ALICIA ARZOLA DR	Kari Anne Dr	Flora Alba Dr	5	TIERRA ARLETH CT	Tierra Isela	E Dead End
5	ANGIE BOMBACH AV	Jean Louise St	Joan Francis Dr	5	TIERRA AURORA DR	R C Poe	Tierra Flores
5	ANNA MARIE CT	S Dead End	Kari Anne Dr	5	TIERRA FLORES DR	Tierra Isela	Rich Beem
5	AQUILLA JANE CT	S Dead End	Kari Anne Dr	5	TIERRA ISELA DR	Tierra Aurora	N Dead End
5	CARLOS BOMBACH AV	Jean Louise St	Joan Francis Dr	5	TIERRA JEZREL LN	Tierra Isela	N Dead End
5	DANA MICHELLE ST	Flora Alba Dr	Kari Anne Dr	5	TIERRA NUNEZ CT	Tierra Aurora	E Dead End

Streets highlighted in Yellow are IN-PROGRESS

Programmed RESIDENTIAL PAY-GO STREETS

There are presently
213 Streets in the
queue for the Pay-Go
Residential

This includes **2023**,
2024, and
2025 streets approved
on 01/30/2023

There are also some
2022 Pay-Go
Streets pending
completion

District	Location	From	To	District	Location	From	To
5	TIERRA RANCHO ST	Rich Beem	Hueco Valley	7	BORUNDA LN	Old County Rd	Teodoso
5	TIERRA ROMAN DR	S Dead End	Rich Beem	7	BURNHAM RD	Lomalad	Lee Trevino
5	TIERRA SOPHIA PL	Tierra Flores	S Dead End	7	CANANEA	Alameda	W Dead End
5	TUSCAN HILLS	Tuscany Hills	Rich Beem	7	CERES	Hancock	Cana
5	TUSCAN ROSE	Tuscan Sun	W Dead End	7	CLIFFORD	Niles	Reindeer
5	TUSCAN SUN	Tuscany Hills	Rich Beem	7	COLINA	Alameda	N Dead End
5	TUSCANY HILLS	Tuscan Hills	N Dead End	7	COLMENERO	Candelaria	W Dead End
5	WENDY REED DR	Robert David	Loanda	7	CRESTWOOD	Park Haven	Drugan
5	CHARLES FOSTER AVE	Rich Beem Blvd	John Hayes St	7	DELL HAVEN	Borett	Pinewood
6	BING CROSBY DR	James Grant Dr	Bunky Henry Ln	7	DRUGAN	Borrett	Moorehead
6	BUNKY HENRY LN	George Dieter Dr	Bogart Pl	7	FOREST HAVEN	Borett	Pinewood
6	CAYUGA DR	Harkis Rd	Harkis Rd	7	FRANKLIN DR	Carolina	North Loop
6	CHELITA DR	Vista Del Sol	Dick Mayers Dr	7	GASPAR	Alameda	Socorro
6	CREE CT	Harkis Rd	Cayuga Dr	7	GLEN HAVEN	Borett	Saint Marys
6	DICK MAYERS DR	Leroy Bonse	Marlys Larson St	7	GREENHAVEN LN	New Haven	Roseway
6	DOUBLE JAY DR	Loma Verde Dr	Whirlaway	7	IRMA	Old Pueblo	E Dead End
6	FIREHOUSE DR	Francis Scobe Dr	Village Gate Dr	7	JAMES WATT DR	Lee Trevino	Pendale
6	FIREHOUSE DR	Alex Gurerro Cir	Montwood Dr	7	JANWAY DR	Springwood	Yarbrough
6	GENE TORRES DR	Pellicano	Vista Del Sol	7	JUNO	Leonardo	Cana
6	HARKIS RD	Pratt Ave	Great Spirit Cir	7	LA SENDA	Milton	N Dead End
6	HENRY PHIPPS DR	Scott Simpson	Vista Del Sol	7	LEO COLLINS DR	Bessemer	Dale Douglas
6	JUDITH RESNIK DR	Michael Smith Dr	Ronald McNair Dr	7	LOLITA	Valdievez	S Dead End
6	MARLYS LARSON ST	Dick Mayers Dr	McAuliffe Dr	7	LOU GRAHAM ST	Vista Del Sol	Leo Collins
7	BENITO	Candelaria	W Dead End	7	LYNN HAVEN	Borett	Saint Marys
7	BERT GREEN DR	Vista Del Sol	Leo Collins	7	MOORELAND	Park Haven	Reindeer
7	BESSEMER DR	Vista Del Sol	Leo Collins	7	MORALES	Juno	W Dead End
7	BORRETT	North Loop	Reindeer	7	MORERAS	Naranjos	Naranjos

Streets highlighted in Yellow are IN-PROGRESS

Programmed RESIDENTIAL PAY-GO STREETS

There are presently
213 Streets in the
queue for the Pay-Go
Residential

This includes **2023**,
2024, and
2025 streets approved
on 01/30/2023

There are also some
2022 Pay-Go
Streets pending
completion

District	Location	From	To	District	Location	From	To
7	NARANJOS	Saint Marys	Reindeer	8	CLIFF	Ochoa	Saint Vrain
7	PALLA	Hancock	Cana	8	CYPRESS	Piedras	Paisano
7	PARK HAVEN	Borrett	Naranjos CDS	8	DARWOOD	Waymore	O Keefe
7	PINEWOOD	Park Haven	Reigndeer	8	DE LEON DR	Marimba Dr	Mesa St
7	REINDEER	Borrett	Naranjos CDS	8	FLORENCE	Gregory	Robinson
7	ROSE HAVEN	Borett	Pinewood	8	KERN	Mesa	Stanton
7	SAINT ANTHONY	Candelaria	Juno	8	MAGOFFIN	Eucalyptus	Piedras
7	SAINT MARYS	North Loop	Lasso	8	MESITA	Mesa	Stanton
7	SAINT MATTHEWS	North Loop	Park Haven	8	MISSISSIPPI	Florence	Rowena
7	SAN FERNANDO	Candelaria	Juno	8	MISSISSIPPI AVE	Kansas St	Florence St
7	SAN PEDRO	Gaspar	E Dead End	8	MISSISSIPPI AVE	Rowena Way	Kern Dr/ Baltimore Ave
7	SANDOVAL	Candelaria	San Fernando	8	MORROW	Stockwell	Galloway
7	VALDIVIEZ	Candelaria	Juno	8	NEVADA	Ochoa	Saint Vrain
8	ANGE ST	Missouri Ave	Rio Grande Ave	8	OCHOA	Wyoming	N Dead End
8	ARIZONA	Ochoa	Saint Vrain	8	RIVER	Ochoa	Saint Vrain
8	BALTIMORE AVE	Stanton St	Campbell St	8	RIVER AVE	Octavia	Noble
8	BLANCHARD AVE	Ange St	Kerby Ave	8	SAINT VRAIN	Cliff	Missouri
8	CABARET DR	Mesa Hills Dr	Carousel Dr	8	SAN ANTONIO	Piedras	Copia CDS
8	CALIFORNIA	Ochoa	Saint Vrain	8	STOCKWELL	Moore	Piedmont
8	CAMPBELL	Wellesley	Kerby	8	UNIVERSITY AVE	Kansas St	Ange St
8	CARNIVAL DR	Mardi Gras Dr	Confetti Dr	8	VIRGINIA	Schuster	Missouri
8	CAROUSEL DR	Wallenberg	Pageant Dr	8	WHITAKER	Stockwell	Galloway
8	CAROUSEL DR	Rubin Dr	Festival Dr	8	WYOMING	Ochoa	Saint Vrain
8	CENTRAL	Paisano	Piedras	8	YANDELL	Ochoa	Saint Vrain
8	CHAPARRAL	Turney	Mesita	2,8	PERA	Magoffin	Alameda
8	CHARIOT	Mesita	N Dead End				

Streets highlighted in Yellow are IN-PROGRESS

Completed and Programmed **COLLECTOR Pay-Go Streets** \$3M budgeted annually since 2019



Collector Streets Completed Since 2019

District	Location	From	To
4	Rushing	Fairbanks	Salem
4	Sun Valley	McCombs	Cross
6	Saul Kleinfeld	Gwen Evans	Zaragoza
3	Edgemere	Aberdeen	Red Sails
3	Edgemere	Red Sails	George Dieter
8	Belvidere	Mesa	Westwind
2	Copia	Altura	Pershing
3	Giles *	Gateway East	Heid

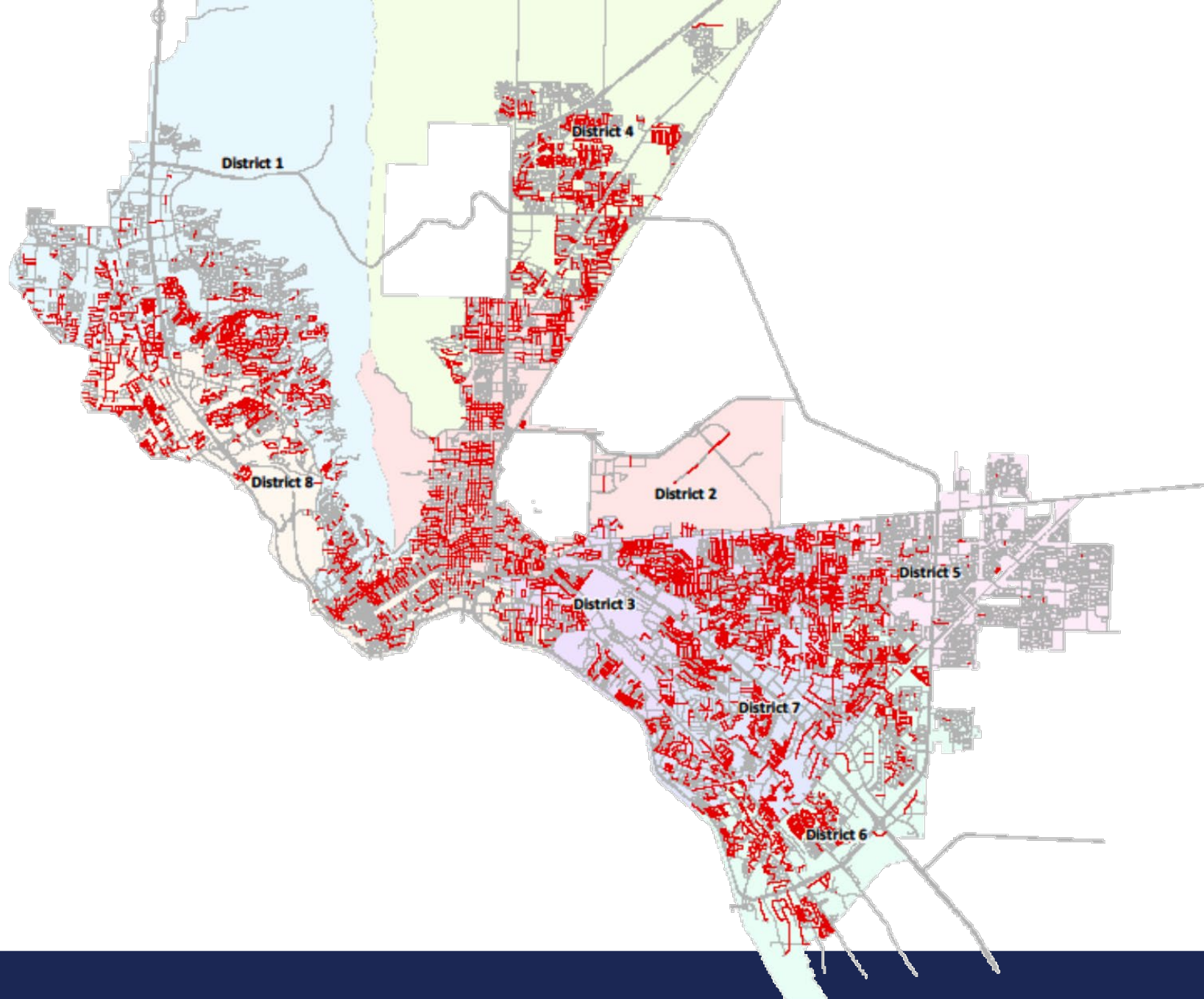
* Giles changed from District 7 to 3

Programmed Pay-Go Collector Streets

District	Location	From	To	Program Year
6	Saul Kleinfeld	Gwen Evans	Pebble Hills	2023
3, 6, 7	Montwood	Lee Trevino	Saul Kleinfeld	2023
4	Angora Loop	Dyer	Railroad	2024
4	Kenworthy	Diana	Loop 375 Frontage	2024
4	Diana	Gateway North	Dyer	2024
7	Bordeaux	North Loop	Betel	2025
7	Burgundy	North Loop	Betel	2025
2	El Paso	Alameda	Silverio	2025
8	Festival	Cactus Pointe	Stanton	2025
1	Thorn	Doniphan	Desert Blvd	2025
8	Thorn	Desert Blvd	Redd	2025
3	Westmoreland	Gateway West	Viscount	2025

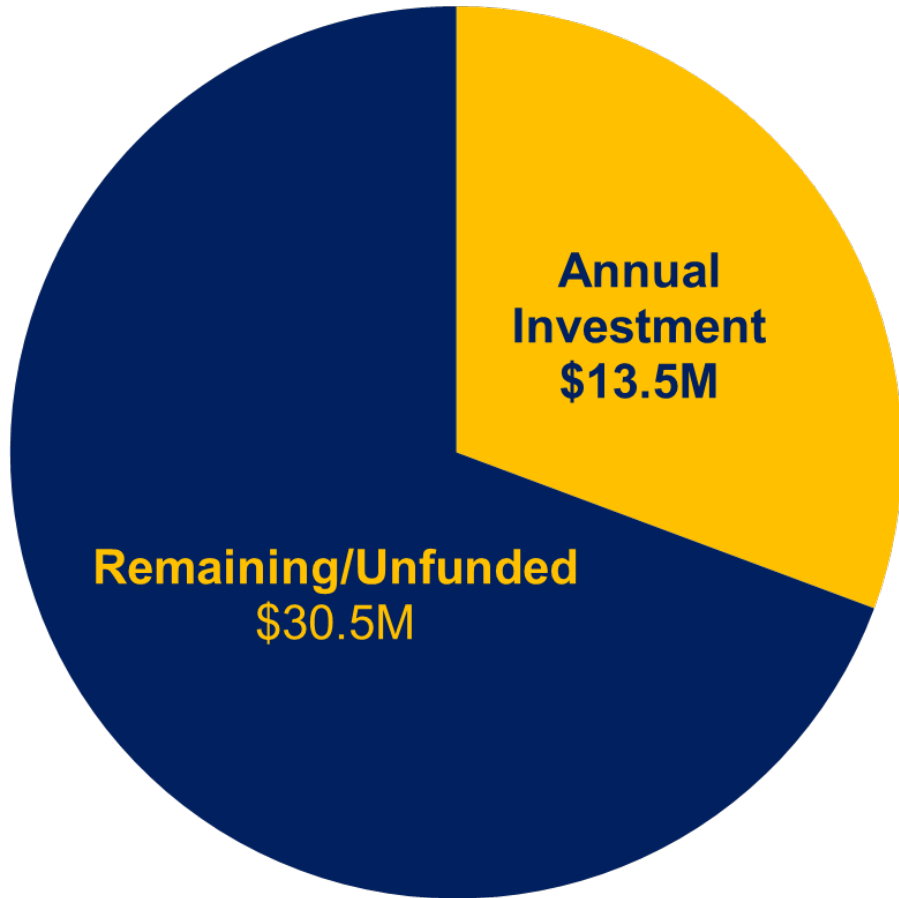
Unfunded Street Improvements

- Deferred maintenance has left street segments in poor condition or worse, many under a PCI of 60
- Even with \$13.5 million set aside annually for street improvements, City still has a substantial number of streets in need of repair
- Estimated need of **\$300 million** for residential streets at present cost
- Estimated need of **\$170 million** for collector streets at present cost



Funding Sources

TOTAL: \$44 MILLION



- Total: \$13.5 million per year currently budgeted
 - \$7M from Environmental Franchise Fee (budgeted annually)
 - \$3M from PSB Franchise Fee (budgeted annually)
 - \$3.5M from 2020 Community Bond (budgeted annually for 10 years)
- \$44 million per year current need to work toward PCI > 70 goal



Mission

Deliver exceptional services to support a high quality of life and place for our community



Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



Values

Integrity, Respect, Excellence,
Accountability, People