

City of Belmont Capital Infrastructure Fact Sheet

Streets

The City's street infrastructure includes approximately 70 centerline miles (140 travel lane miles) of street pavement, as well as traffic signals, street lighting, pedestrian and bicycle facilities, street signs and retaining walls.

The City's street pavement has an average rating of "fair" by the Metropolitan Transportation Commission (MTC), which means that the average street in Belmont is worn to the point of needing major rehabilitation or reconstruction.

The cost of bringing the average rating of City streets to a rating of "good", as well as addressing other right-of-way related facility replacement needs, are noted on the following page.

Beginning in FY2018, the Governor authorized the Road Maintenance and Rehabilitation Account (RMRA) Fund to provide \$15 billion for local streets and roads over the next ten years, of which Belmont is expected to receive \$6.37 million. Additionally, Council initially determined to allocate a minimum of \$1,000,000 (or 80%) in Measure I resources towards the Street Repair and Related Improvement Program.

Remaining Gas Tax revenues are insufficient and the City's General Fund remains at risk from unanticipated failures and emergency response.



Funding Level

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Streets

Streets Capital Improvement Projects

Sources:

| | |
|--|---------------------|
| Section 2130 (RMRA) Gas Tax (6-years total remaining, monetized) | \$2,897,250 |
| Measure I Tax (26-years total remaining, monetized) | 14,928,000 |
| Measure A Tax (13-years total remaining, monetized) | 8,214,901 |
| Measure W Tax (29-years total remaining, monetized) | 4,930,729 |
| Developer Contributions (non-recurring) | 550,000 |
| General Fund Measure A Match (non-recurring) | 1,225,000 |
| Grants (non-recurring) | 1,000,000 |
| Total Sources: | \$33,745,880 |

Uses:

Pavement Maintenance (Distribution by Classification)^a

| | |
|--------------------------------------|---------------------|
| 70 Centerline Miles | \$56,000,000 |
| Subtotal Pavement Maintenance | \$56,000,000 |

Priority Hillside Slippage Projects^b

| | |
|---|--------------------------|
| 7 High Priority Locations | TBD |
| Subtotal Priority Hillside Slippage Project Cost | \$TBD^c |

Traffic Asset Renewal Projects

| | |
|---|---------------------|
| Traffic Signals | \$TBD ^d |
| 64 Lantern-style fixtures with direct burial wood poles | \$470,000 |
| 55 fixtures were replaced in FY 2017 | |
| Streetlight Steel Pole Replacements | 2,930,000 |
| Subtotal Traffic Asset Renewal Project Cost | 3,400,000 |
| Total Uses | \$59,400,000 |

^a Level of expenditure required to raise the City's pavement condition to an optimal network PCI of 81 and eliminate the current maintenance and rehabilitation backlog, based on the 2019 Street Condition Assessment Report.

^b Rough estimate.

^c A rough estimate puts the cost of repairs between \$1,900,000 to \$2,500,000.

^d A rough estimate puts the cost of renewal between \$500,000 to \$1,000,000.