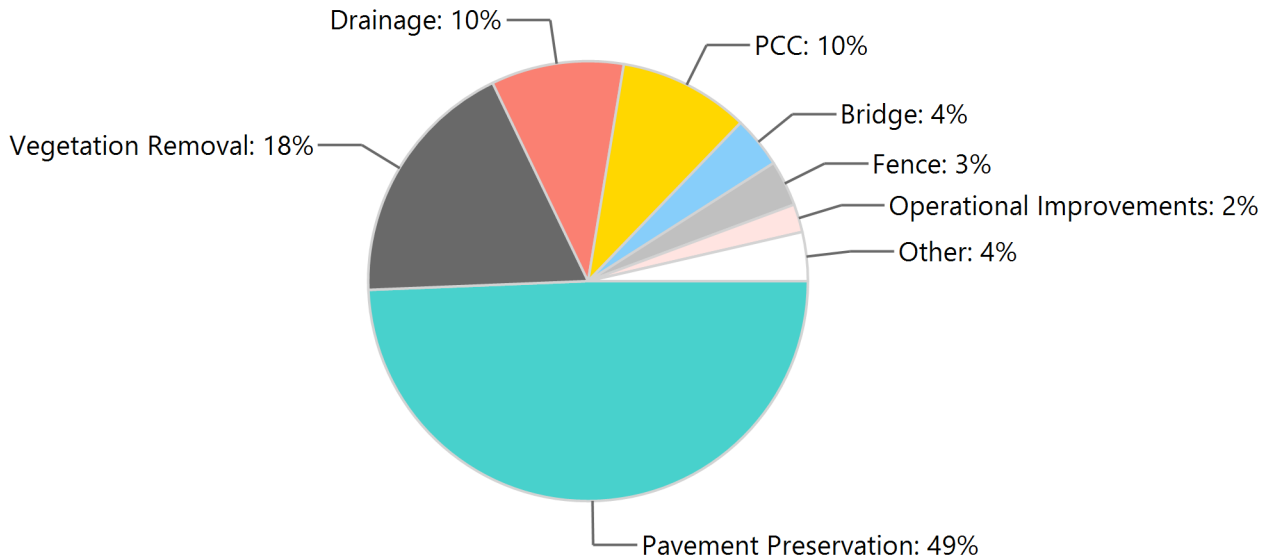


Fiscal Year 2027 ITBs and RMRs Plan

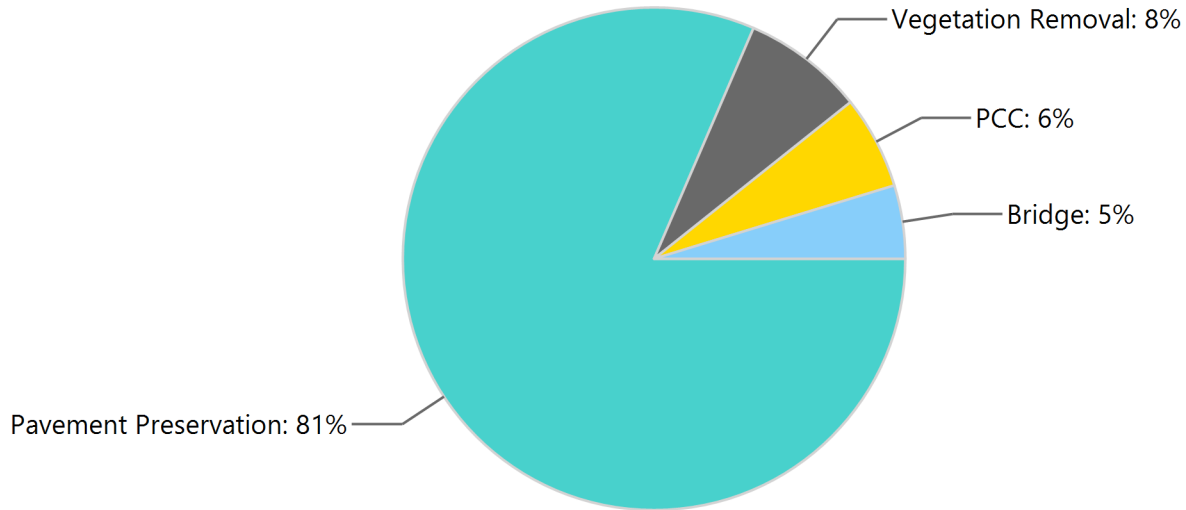
Statewide



Statewide	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$12,869,651	\$16,679,576	\$9,041,046	\$9,769,603	\$48,359,877
Vegetation Removal	\$3,551,500	\$7,701,900	\$4,765,000	\$2,093,456	\$18,111,856
Drainage	\$3,200,000	\$2,630,000	\$2,675,000	\$1,050,000	\$9,555,000
PCC	\$3,000,000	\$1,380,000	\$3,010,000	\$2,013,421	\$9,403,421
Bridge	\$1,200,000	\$1,500,000	\$550,000	\$450,000	\$3,700,000
Fence	\$530,000	\$1,145,000	\$1,015,000	\$600,000	\$3,290,000
Operational Improvements	\$555,000	\$460,000	\$760,000	\$250,000	\$2,025,000
Signs	\$500,000	\$250,000	\$500,000	-	\$1,250,000
Tree Cutting	-	-	\$200,000	\$600,000	\$800,000
Sound Wall Repair	-	\$400,000	-	\$400,000	\$800,000
Landscaping	\$70,000	-	\$400,000	-	\$470,000
Guardrail	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$25,526,151	\$32,196,476	\$22,966,046	\$17,276,480	\$97,965,154

Fiscal Year 2027 ITBs and RMRs Plan

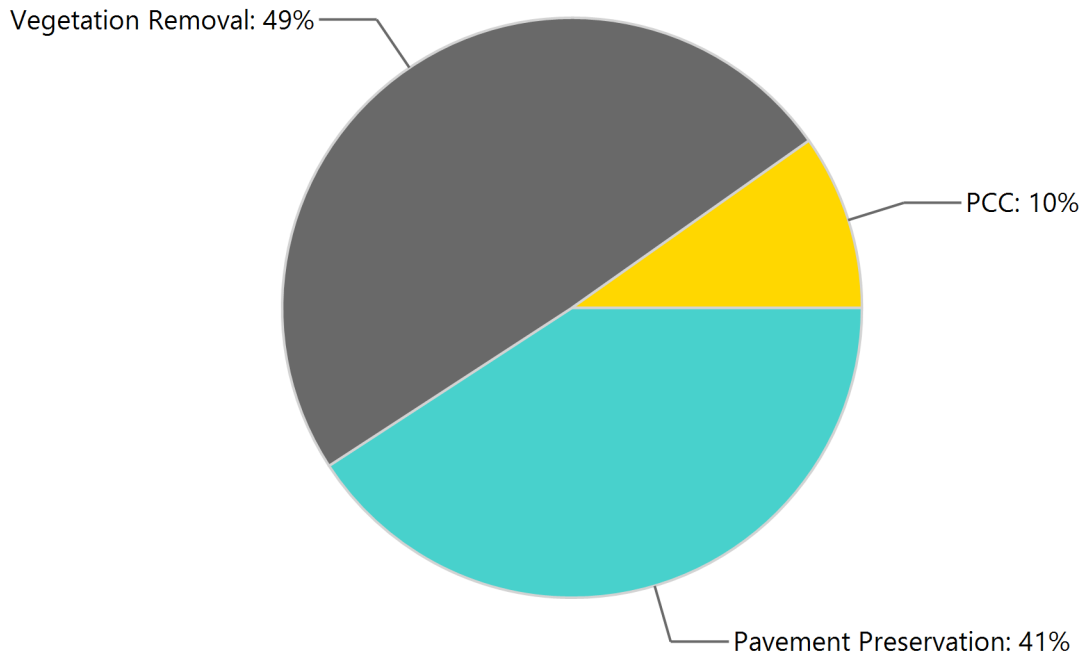
District 1



District 1	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$3,293,947	\$2,223,080	\$2,186,046	\$2,667,429	\$10,370,502
Vegetation Removal	-	-	-	\$993,456	\$993,456
PCC	-	-	-	\$763,421	\$763,421
Bridge	-	\$600,000	-	-	\$600,000
Total	\$3,293,947	\$2,823,080	\$2,186,046	\$4,424,306	\$12,727,379

Fiscal Year 2027 ITBs and RMRs Plan

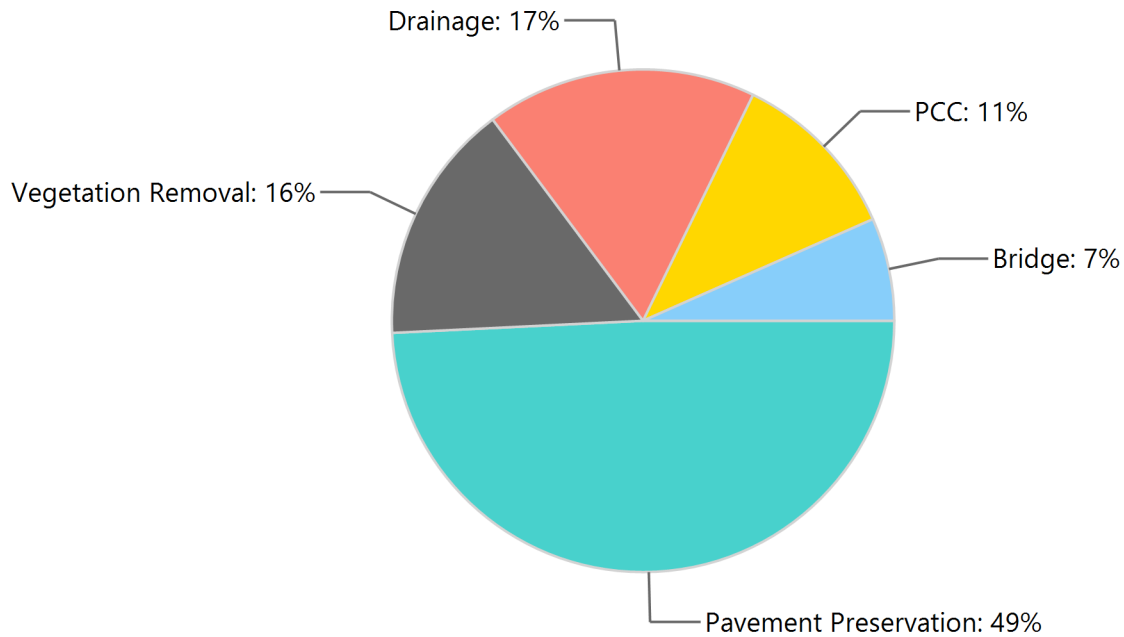
District 2



District 2	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$1,515,290	\$3,917,640	-	\$1,871,780	\$7,304,710
Vegetation Removal	\$2,501,500	\$4,221,900	\$2,115,000	-	\$8,838,400
PCC	-	-	\$1,750,000	-	\$1,750,000
Total	\$4,016,790	\$8,139,540	\$3,865,000	\$1,871,780	\$17,893,110

Fiscal Year 2027 ITBs and RMRs Plan

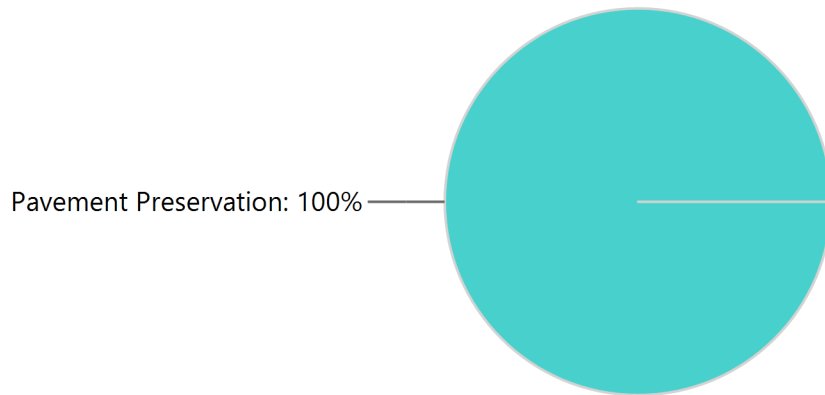
District 3



District 3	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$1,259,665	\$3,100,000	\$2,700,000	-	\$7,059,665
Vegetation Removal	-	\$1,230,000	\$1,000,000	-	\$2,230,000
Drainage	\$1,000,000	\$900,000	\$600,000	-	\$2,500,000
PCC	\$1,600,000	-	-	-	\$1,600,000
Bridge	\$950,000	-	-	-	\$950,000
Total	\$4,809,665	\$5,230,000	\$4,300,000	-	\$14,339,665

Fiscal Year 2027 ITBs and RMRs Plan

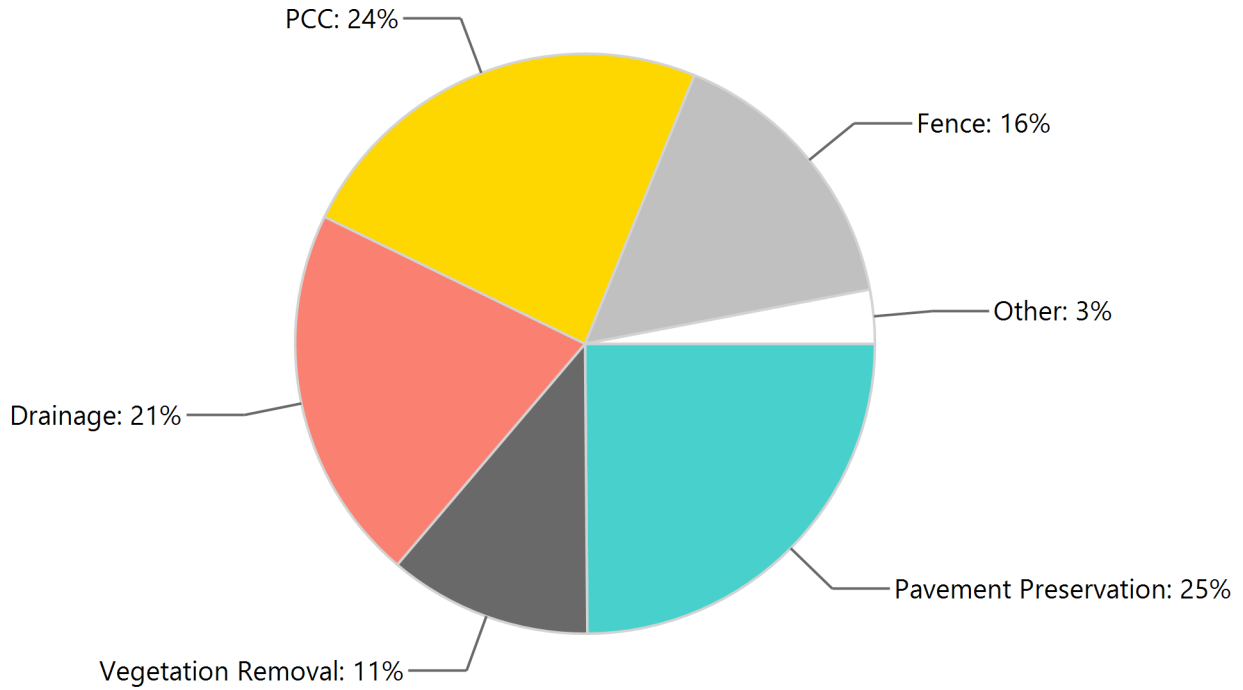
District 4



District 4	Q1	Q2	Q3	Q4	FY Total
 Pavement Preservation	\$4,450,749	\$4,838,856	-	\$2,710,394	\$12,000,000
Total	\$4,450,749	\$4,838,856	-	\$2,710,394	\$12,000,000

Fiscal Year 2027 ITBs and RMRs Plan

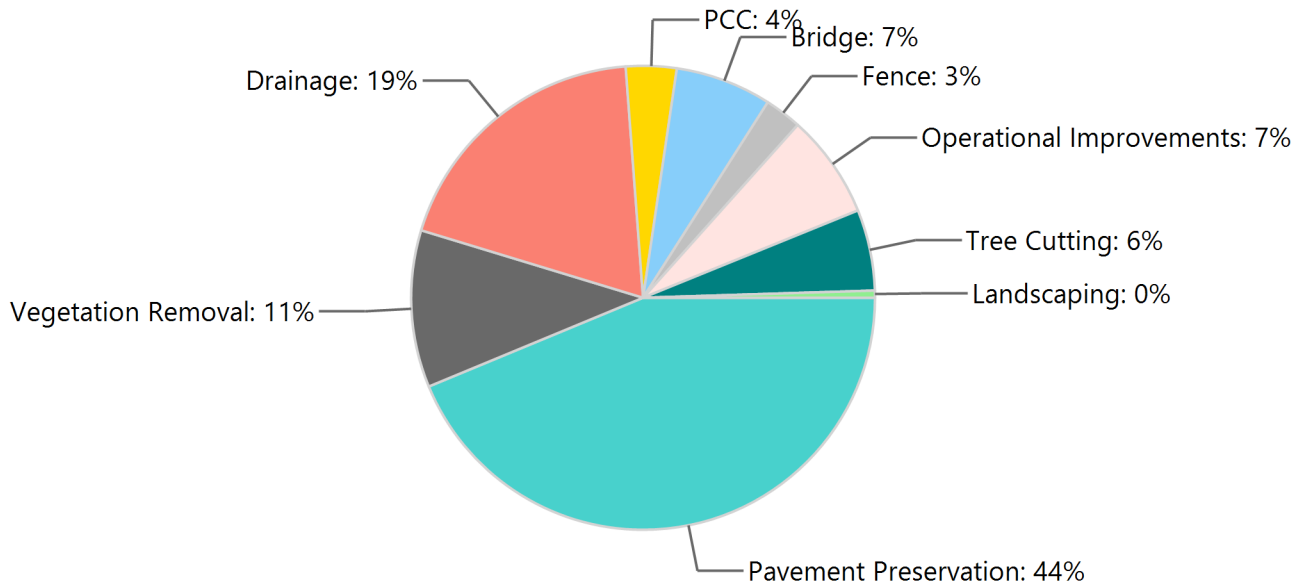
District 5



District 5	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$760,000	\$840,000	\$1,400,000	\$730,000	\$3,730,000
Vegetation Removal	-	\$850,000	\$850,000	-	\$1,700,000
Drainage	\$900,000	\$750,000	\$750,000	\$750,000	\$3,150,000
PCC	\$1,400,000	\$780,000	\$660,000	\$750,000	\$3,590,000
Bridge	-	-	-	\$200,000	\$200,000
Fence	\$530,000	\$645,000	\$600,000	\$600,000	\$2,375,000
Signs	-	\$250,000	-	-	\$250,000
Total	\$3,590,000	\$4,115,000	\$4,260,000	\$3,030,000	\$14,995,000

Fiscal Year 2027 ITBs and RMRs Plan

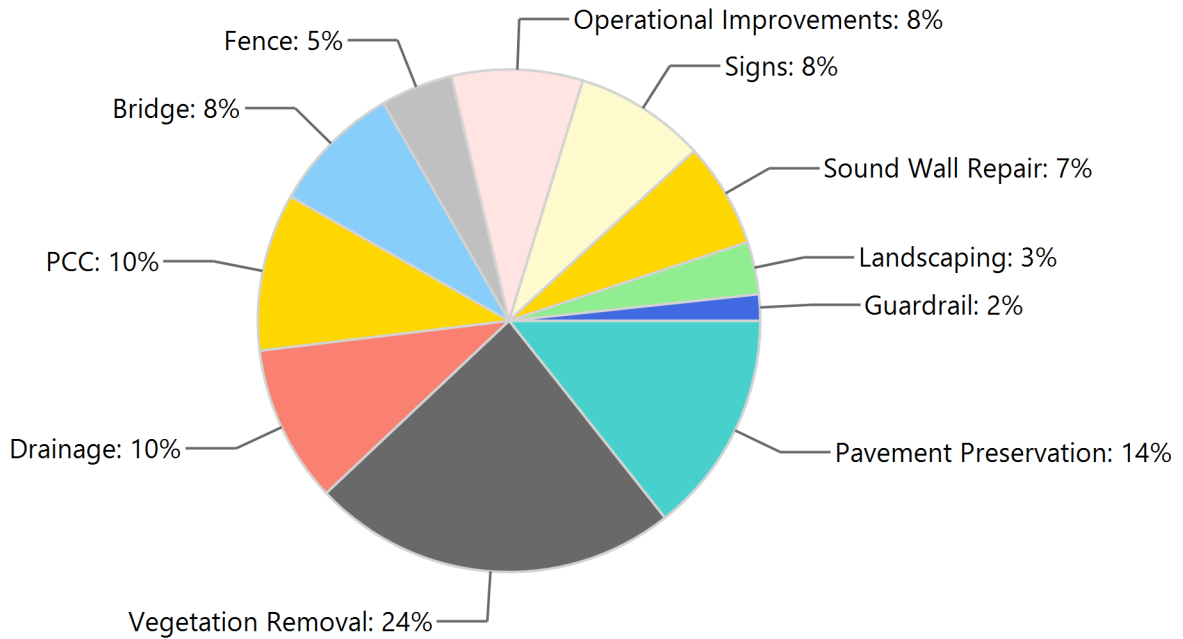
District 6



District 6	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$1,390,000	\$1,260,000	\$2,255,000	\$1,290,000	\$6,195,000
Vegetation Removal	\$350,000	\$750,000	-	\$450,000	\$1,550,000
Drainage	\$1,000,000	\$680,000	\$1,025,000	-	\$2,705,000
PCC	-	-	-	\$500,000	\$500,000
Bridge	-	\$650,000	\$300,000	-	\$950,000
Fence	-	-	\$365,000	-	\$365,000
Operational Improvements	\$305,000	\$210,000	\$510,000	-	\$1,025,000
Tree Cutting	-	-	\$200,000	\$600,000	\$800,000
Landscaping	\$70,000	-	-	-	\$70,000
Total	\$3,115,000	\$3,550,000	\$4,655,000	\$2,840,000	\$14,160,000

Fiscal Year 2027 ITBs and RMRs Plan

District 7



District 7	Q1	Q2	Q3	Q4	FY Total
Pavement Preservation	\$200,000	\$500,000	\$500,000	\$500,000	\$1,700,000
Vegetation Removal	\$700,000	\$650,000	\$800,000	\$650,000	\$2,800,000
Drainage	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
PCC	-	\$600,000	\$600,000	-	\$1,200,000
Bridge	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Fence	-	\$500,000	\$50,000	-	\$550,000
Operational Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Signs	\$500,000	-	\$500,000	-	\$1,000,000
Sound Wall Repair	-	\$400,000	-	\$400,000	\$800,000
Landscaping	-	-	\$400,000	-	\$400,000
Guardrail	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$2,250,000	\$3,500,000	\$3,700,000	\$2,400,000	\$11,850,000