



Five Year Pavement Maintenance Plan Update

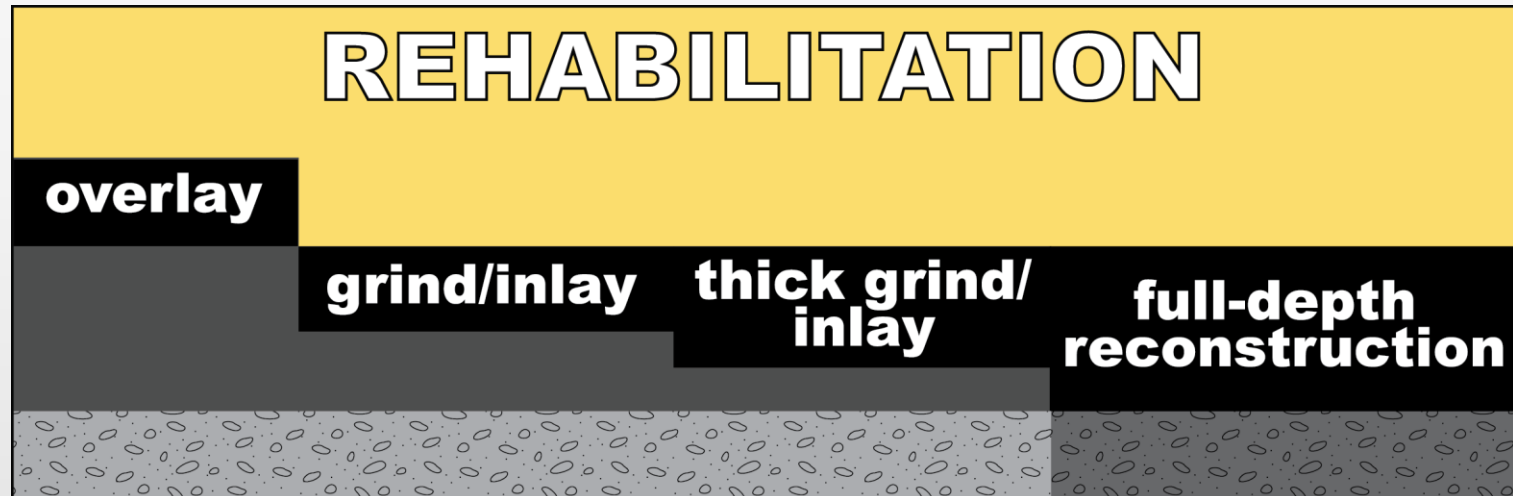
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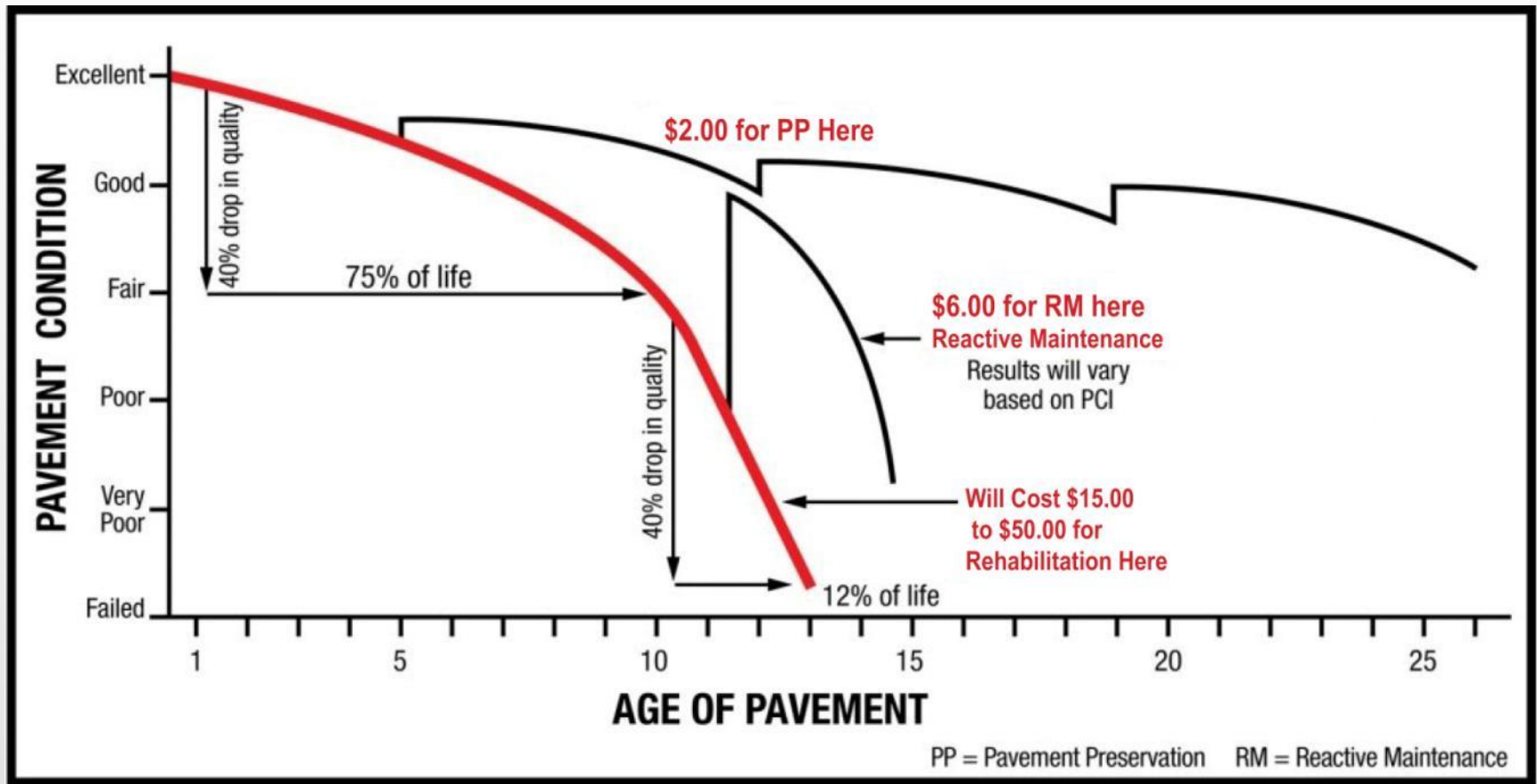
DEFINITIONS



DEFINITIONS (CONT.)



WHY PAVEMENT MAINTENANCE IS IMPORTANT



INTRODUCTION/BACKGROUND

- 2008 – Transportation Utility Fee
 - Phase-in process
 - Projects begin and increase in size
- 2012 – First Pavement Maintenance Plan
- 2015 – Pavement Maintenance Plan Update



PLANNING PURPOSE

To provide comprehensive long-term guidance to manage future pavement maintenance.



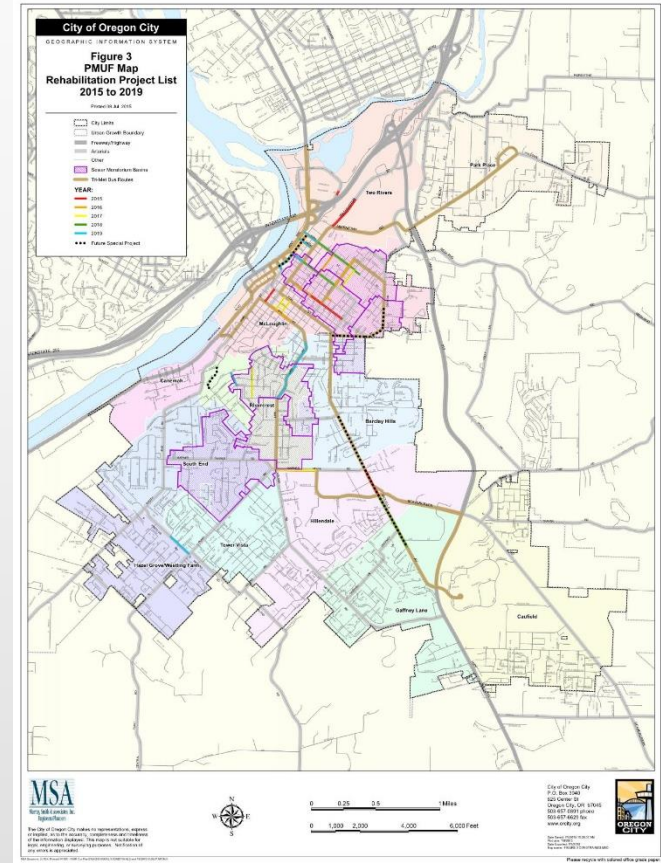
WHY AN UPDATE NOW?

- 2013 StreetSaver PCI data
- Update unit costs for treatments
- ADA improvement – previous plan did not account for required improvements
- Utility system needs
- Support for rate study



SCOPE OF THE STUDY

- Account for work completed to date
- Develop a working project list
- Recommend treatment types
- Identify utility projects / conflicts
- Identify Special Projects requiring grant funds
- Future updates



PAST SUCCESSES

PMUF Expenditures for Rehabilitation & Preventative Maintenance

Year	Lane Miles (36' width)	Total Cost	Cost/Mile
Rehab Cost 2010 - 2014	7.08 miles	\$4,397,238.00	\$621,078.81
PM Cost 2010 - 2014	23.60 miles	\$725,089.00	\$30,710.49
Totals	30.68 miles	\$5,122,327.00	\$166,959.81



Annual Pavement Condition Index (PCI)

- Target PCI of 70 = Very Good
- 2010 PCI = 60
- 2015 PCI= 66

Funding Split

Year	Rehabilitation	Preventative Maintenance	Engineering & Construction Management	Total
2015	\$1.05M	\$0.25M	\$0.20M	\$1.50M
2016	\$1.05M	\$0.25M	\$0.20M	\$1.50M
2017	\$1.05M	\$0.25M	\$0.20M	\$1.50M
2018	\$1.05M	\$0.25M	\$0.20M	\$1.50M
2019	\$1.05M	\$0.25M	\$0.20M	\$1.50M
Overall:	\$5.25M	\$1.25M	\$1.0M	\$7.50M

CONCLUSIONS

Projections

	Current Condition	2019 (\$1.5M Budget)	2019 (\$2.0M Budget)
PCI	66	64	67
Deferred Maintenance	\$17 Million	\$25.4 Million	\$23.9 Million
% of Network in Very Good Condition (PCI > 70)	64.8%	67.6%	72.0%
% of Network in Very Poor Condition (PCI < 25)	13.4%	16.0%	16.0%