



# Strategic Initiative 5.4

Bring Existing Roadway Stock up to  
70% Rating Level as Established by  
the Army Corps of Engineers



## Pavement Management Program

PCI Range	Treatment Category	Miles	% of Miles	Maintenance Cost Per Mile
71 -100	Preventive	249	65%	47,000
46 -70	Routine	99	26%	128,000
0 - 45	Reconstruction	37	9%	422,000



## Pavement Management Program

	PCI 71-100 Preventive	PCI 46-70 Routine	PCI 0 -45 Reconstruction	Total
Northeast	52.20	21.23	8.88	82.31
Northwest	146.39	56.50	15.46	218.35
Southeast	22.12	7.47	4.50	34.09
Southwest	28.93	13.56	7.92	50.41
<b>Total</b>	<b>249.64</b>	<b>98.76</b>	<b>36.76</b>	<b>385.16</b>



## Adopted FY 11 – 15 Capital Improvement Plan

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
General Resurfacing	300,000	300,000	300,000	300,000	300,000
Residential Resurfacing					490,000
PW Asphalt	152,554	152,554	152,554	152,554	152,554
NW 22 St		1,000,000			
SW 6 St		1,500,000			
NW 8 Ave	3,640,000				



## Other Funding Allocated Towards Reconstruction

Project	\$	Source
Depot Ave	>8,000,000	LOGT/FDOT
SE 4 St	2,500,000	LOGT
Booker T. Washington	371,000	CDBG-R



## Pavement Management Program Current Year

- In-house work
- Contract work



## Pavement Management Program Contract Services

- Roadways in the NE section of town and have a PCI range from 4 PCI to 51 PCI.

### **Other factors included:**

Over 1700 Linear Feet of sidewalk

Over 5000 Linear Feet of roadside curb

90 new ADA ramps/upgrades



## Pavement Management Program

- To bring all 385 miles up to preventive rating of 70 or better would require approximately \$30M in up front dollars
- Estimate it would take approximately five years to complete this work
- Once roads are brought to this level would require approximately \$1,000,000 per year to maintain the roads at this level





## Future Funding Alternatives Pavement Management Program \$30M Upgrade

- Assuming a \$30M, 20 year debt issue at today's yield scale
- Annual debt service approximately \$2.25M



## Future Funding Alternatives Pavement Management Program \$30M Upgrade

- General obligation bond
  - Backed by millage rate increase (.4035 increase)
  - Requires voter referendum
- Traditional City bonding process
  - No referendum required
  - Incremental recurring revenue source or expenditure side solution



## Future Funding Alternatives Pavement Management Program \$30M Upgrade

- Local Option Sales Tax initiative as funding support for debt service
  - Work through the County
  - Requires voter approval
  - Based on WSPP receipts would require less than ¼ cent for 20 years



## Future Funding Alternatives Pavement Management Program Annual Maintenance

- Public Works estimates that to maintain the roads once they are brought to the preventive level would require \$1,000,000 per year
- Up front dollars not required for this piece so bonding solution is not necessary



## Future Funding Alternatives Pavement Management Program Annual Maintenance

- Dedicate incremental millage rate increase
  - .1794 mill increase required to generate \$1,000,000
- Local Option Sales Tax methodology could be employed with revenues going to directly fund expenditures
- Reprioritize General Fund budget



## Future Funding Alternatives Pavement Management Program Annual Maintenance

- Current \$300,000 per year allocated towards roadway resurfacing is from the solid waste residential rate payers based on an analysis from 1992 regarding impacts of the solid waste vehicles on the pavement condition.
- If modified the data in the formula based on today's cost data the allocation would be \$1,729,515 to \$2,109,873 per year.



# Questions ?