

## ATTACHMENT A

# Memo



**To:** Mayor Lowe  
**VIA:** Russ Blackburn  
**From:** Teresa Scott, P.E.  
**Date:** Thursday, July 14, 2011  
**Subject:** Solid Waste Funding to Residential Resurfacing

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In 1992 the Public Works Department conducted an analysis (a copy is attached) to evaluate a rational nexus between use of solid waste funds towards road maintenance. Subsequently, the City Commission adopted a resolution (a copy is attached) that states that all future transfers from the Solid Waste Enterprise Fund to the General Fund are to be directed towards offsetting the costs of road maintenance.

The 1992 justification was based on \$211,200/mile to reconstruct a residential roadway pavement across 230 miles of residential roadway (assumed 75% of their 308 miles were classified as residential) and assuming a life expectancy of the pavement at 50 years. This resulted in an equivalent annual cost of the residential roadway pavement reconstruction for the solid waste program at \$840,365.

At the time \$600,000/year was being transferred from the residential solid waste funds – not the commercial franchise fees. To my knowledge the budget practice since that time has been to direct \$300,000 to the general fund for operating expenses associated with the repair of damaged concrete curbing and \$300,000 into the multi-year account for residential roadway resurfacing.

Using a methodology similar to the one used in 1992, the current average cost to reconstruct a residential roadway pavement is \$422,000/mile and our network consists of 385 (75% of which equals 289 miles). Using the 50 years, the equivalent annual cost of the residential roadway pavement reconstruction for the solid waste program would be \$2,109,873.

Since 1992, our pavement management program has been developed to provide a more balanced approach towards maintaining the pavement condition. If we considered the current approach, the average cost for pavement management (including preventive, resurfacing and reconstruction treatments) and based on the current pavement condition for our entire road network of 385 miles is \$103,867/mile. The average life span of pavement without preventative treatments is 17 – 20 years. This would result in

an equivalent annual cost of roadway pavement management for the solid waste program at \$1,729,515.

Based on the current average number of residential solid waste accounts of 26,291, the additional \$1,129,515 would result in an additional cost of \$3.58/month/residential account.

Attachments (2)

Copy: City Commissioners

Paul Folkers

Don Hambidge

Steve Joplin

Jerry Hansen