

STREET IMPROVEMENT POTENTIAL STRATEGY

August 8th, 2019



Introduction

- City maintains approximately 68 miles of arterial roads and 226 miles of local roads (residential/industrial roads)
- Current budget for street improvements is \$4.8M/Yr.
- Shortfall to maintain current roadway conditions is approximately \$1.5M per year.

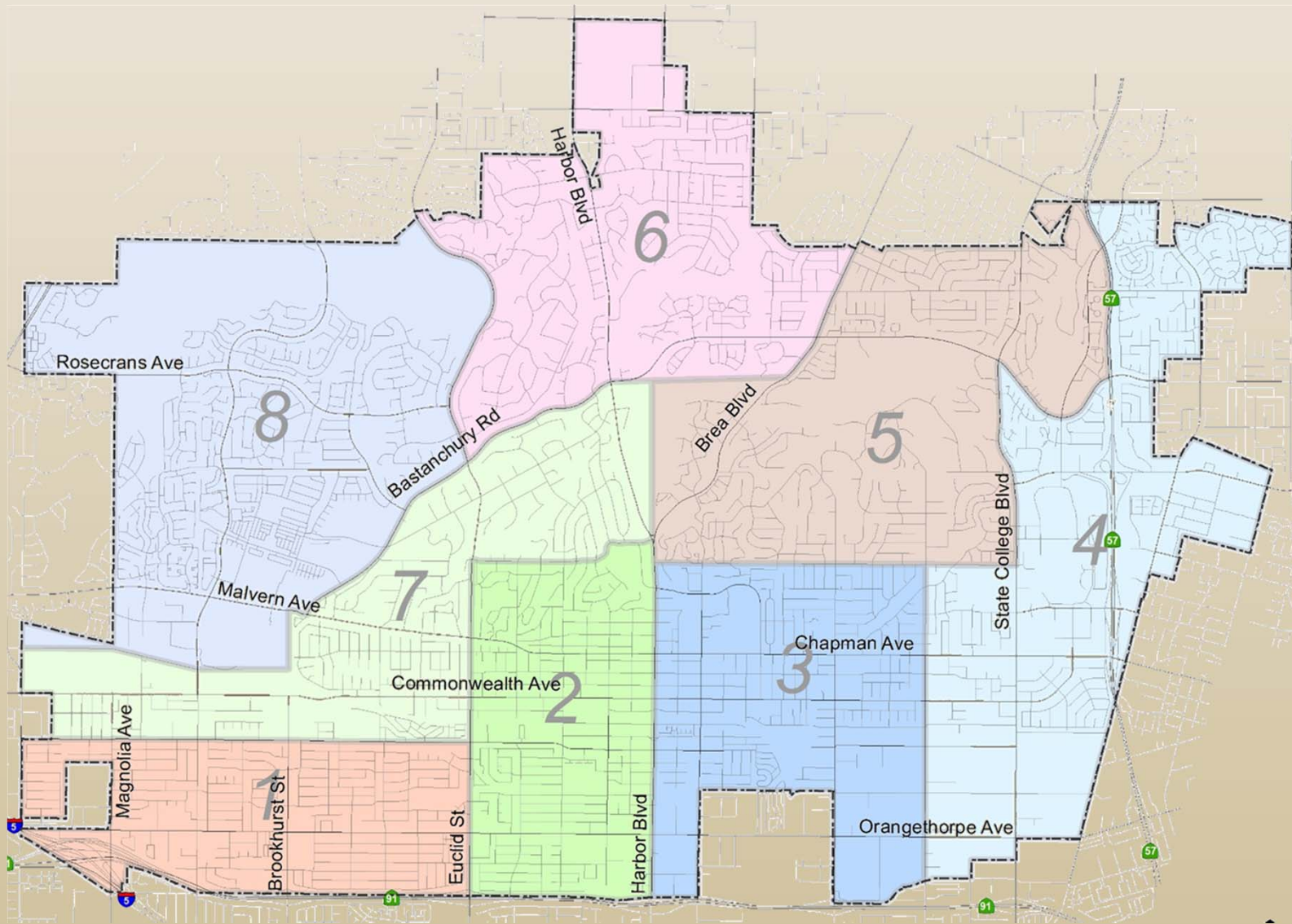
Major Street Improvement Costs

Budgetary Costs for Major Street Improvements

<i>Road Type</i>	<i>Treatment Type</i>	<i>PCI</i>	<i>\$ per Mile</i>	<i>\$ per SF</i>
Local/ Residential	Typically No Work	86-100	-	-
	Slurry Seal	75-85	\$128,000	\$0.76
	2" Edge Grind & Overlay*	60-74	\$674,000 to \$1,094,000	\$3.99 to \$6.47
	4" Grind & Overlay*			
	6" Grind & Overlay*	41-59	\$1,322,000	\$7.82
	Full Reconstruction*	0-40	\$1,538,000	\$9.10
Arterial/ Major	Typically No Work	75-100	-	-
	3" Grind & Overlay*	60-74	\$1,440,000 to \$1,642,000	\$4.55 to \$5.18
	4" Grind & Overlay*			
	6" Grind & Overlay*	41-59	\$2,102,000	\$6.64
	Full Reconstruction*	0-40	\$3,316,000	\$10.47

* ADA improvements required

City Maintenance Zones



Street Improvement Program - 8-Year Cycle

Potential Additional Revenue = \$11.0M

Existing Street Funding = \$ 4.8M

Total \$15.8M/Yr.

Zone	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8
1	Slurry					Alley	R&R	Overlay
2	Overlay	Slurry					Alley	R&R
3	R&R	Overlay	Slurry					Alley
4	Alley	R&R	Overlay	Slurry				
5		Alley	R&R	Overlay	Slurry			
6			Alley	R&R	Overlay	Slurry		
7				Alley	R&R	Overlay	Slurry	
8					Alley	R&R	Overlay	Slurry

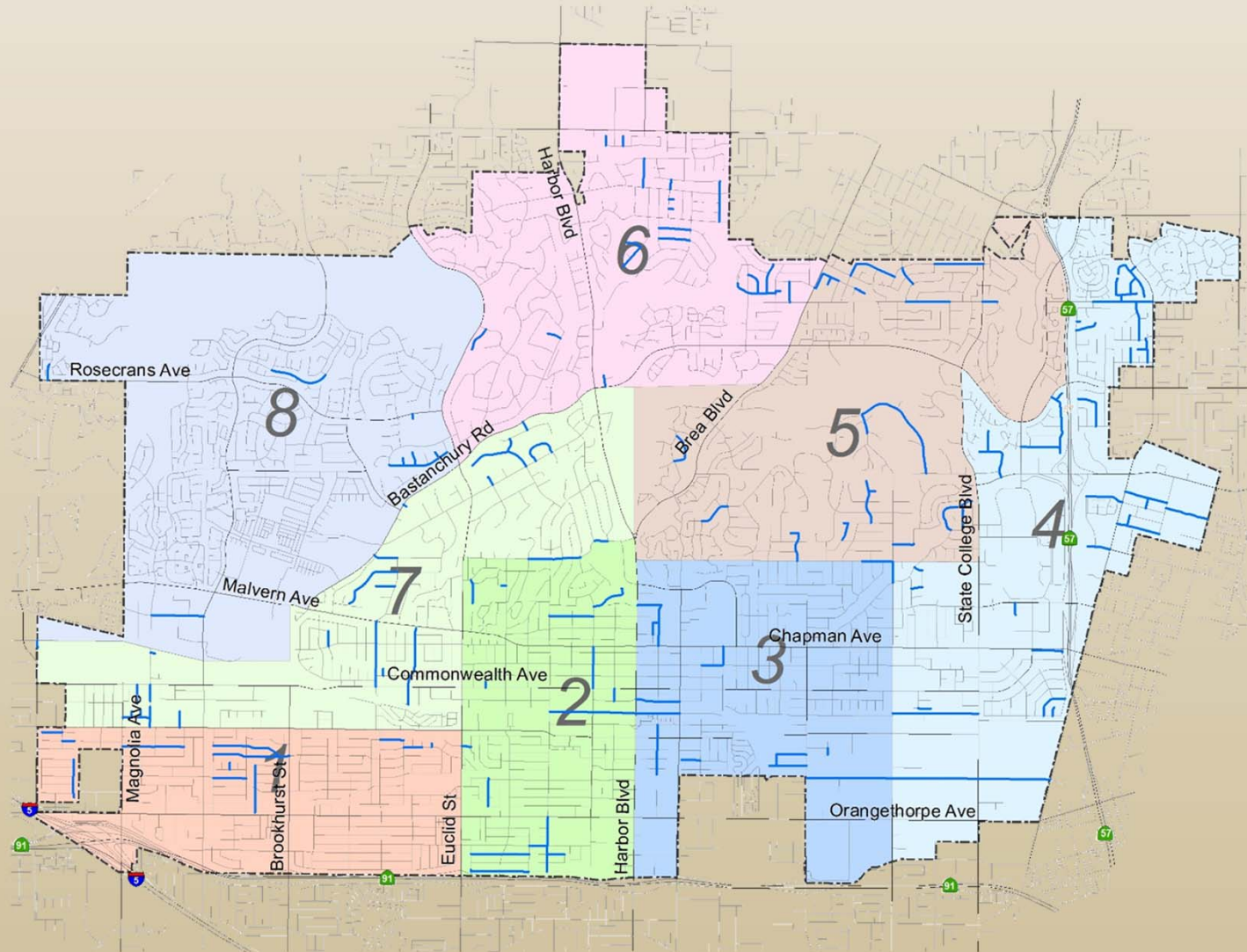
Street Slurry Seal (PCI 75-85)

Legend

- = Arterial
— = Local

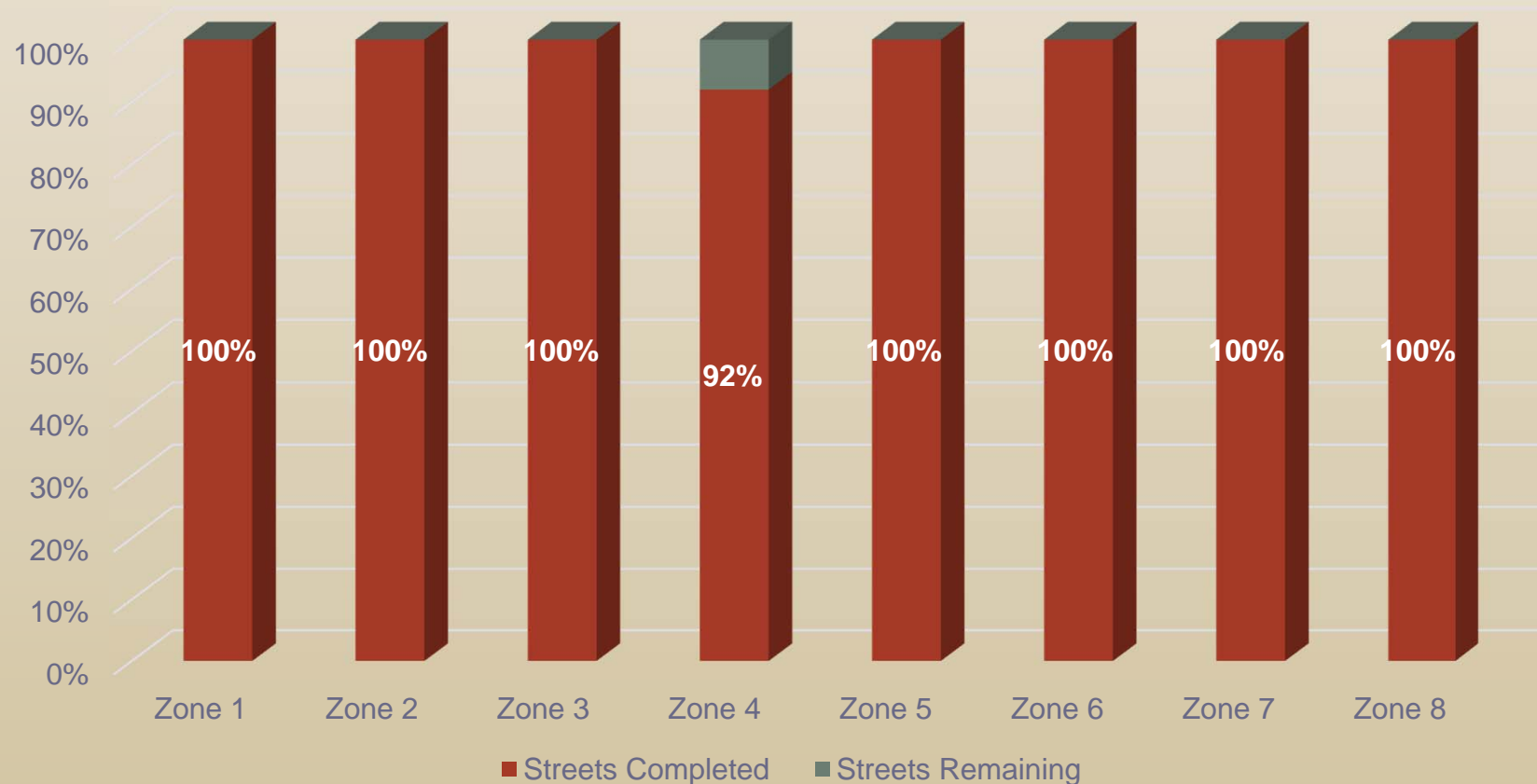
Mileage

Zone	Local
1	2.4
2	2.9
3	2.6
4	6.5
5	3.9
6	2.3
7	3.5
8	1.3



Street Slurry Seal (PCI 75-85)

% of Streets Slurry Sealed per District with \$250,000 per FY
(Improvements Completed in One District per FY)



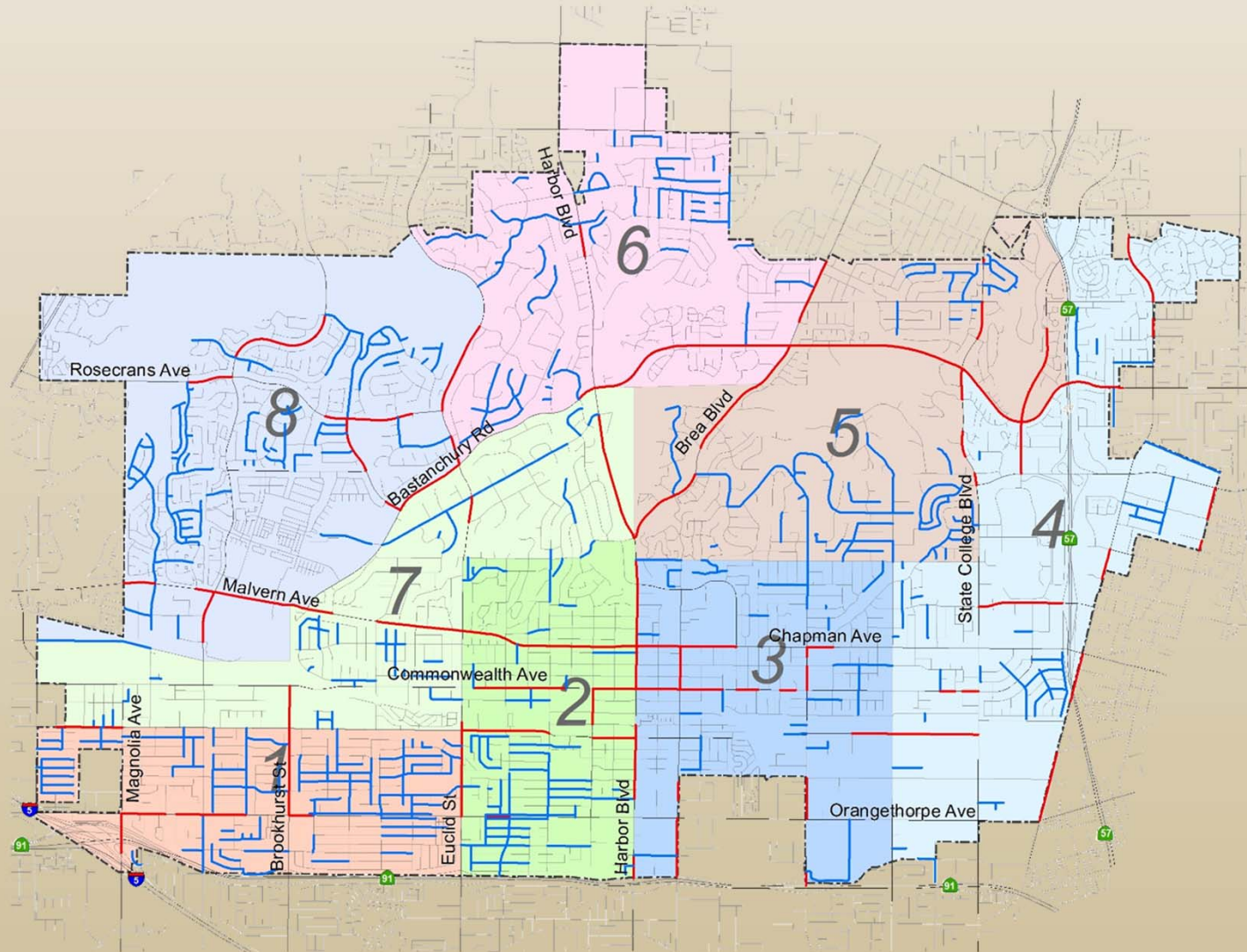
Street Overlay (PCI 41-74)

Legend

- = Arterial
- = Local

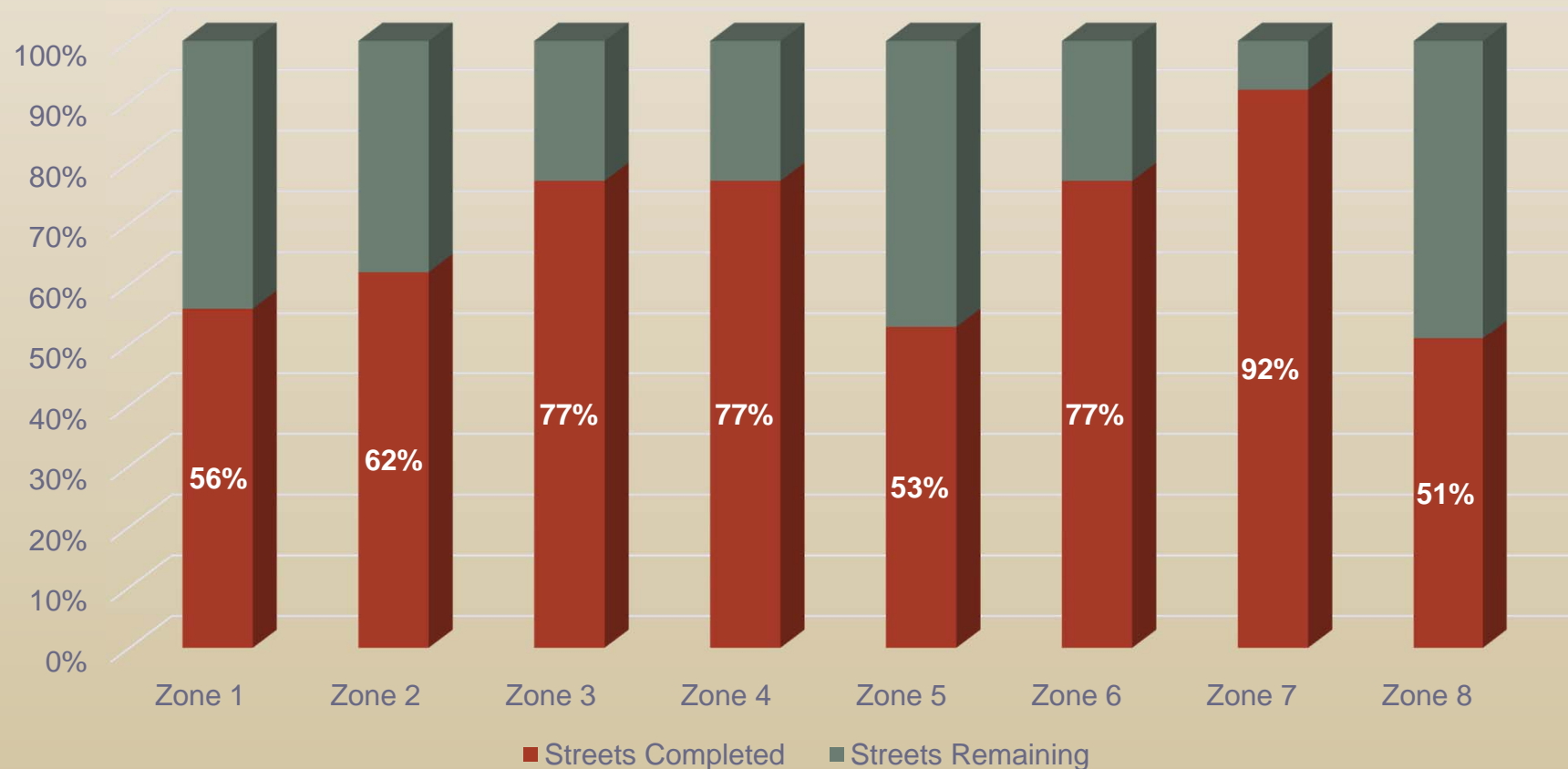
Mileage

Zone	Arterial	Local
1	1.5	14.4
2	3.4	8.9
3	4.2	4.4
4	3.6	5.6
5	4.0	10.4
6	2.0	8.7
7	2.4	5.9
8	4.2	11.0



Street Overlay (PCI 41-74)

% of Streets Overlaid per District with \$10 million per FY
(Improvements Completed in One District per FY)



Street Reconstruction (PCI 0-40)

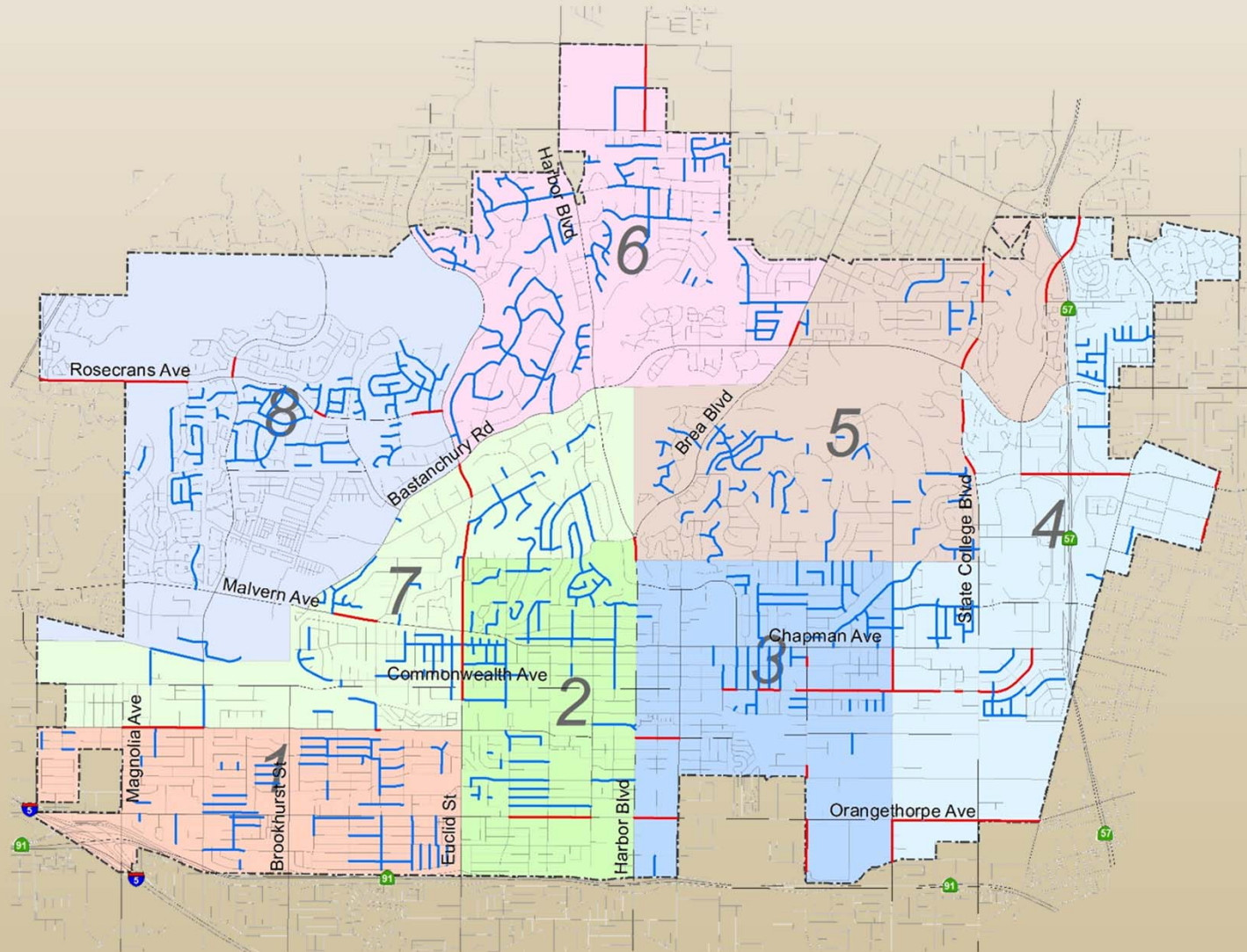
Legend

— = Arterial

— = Local

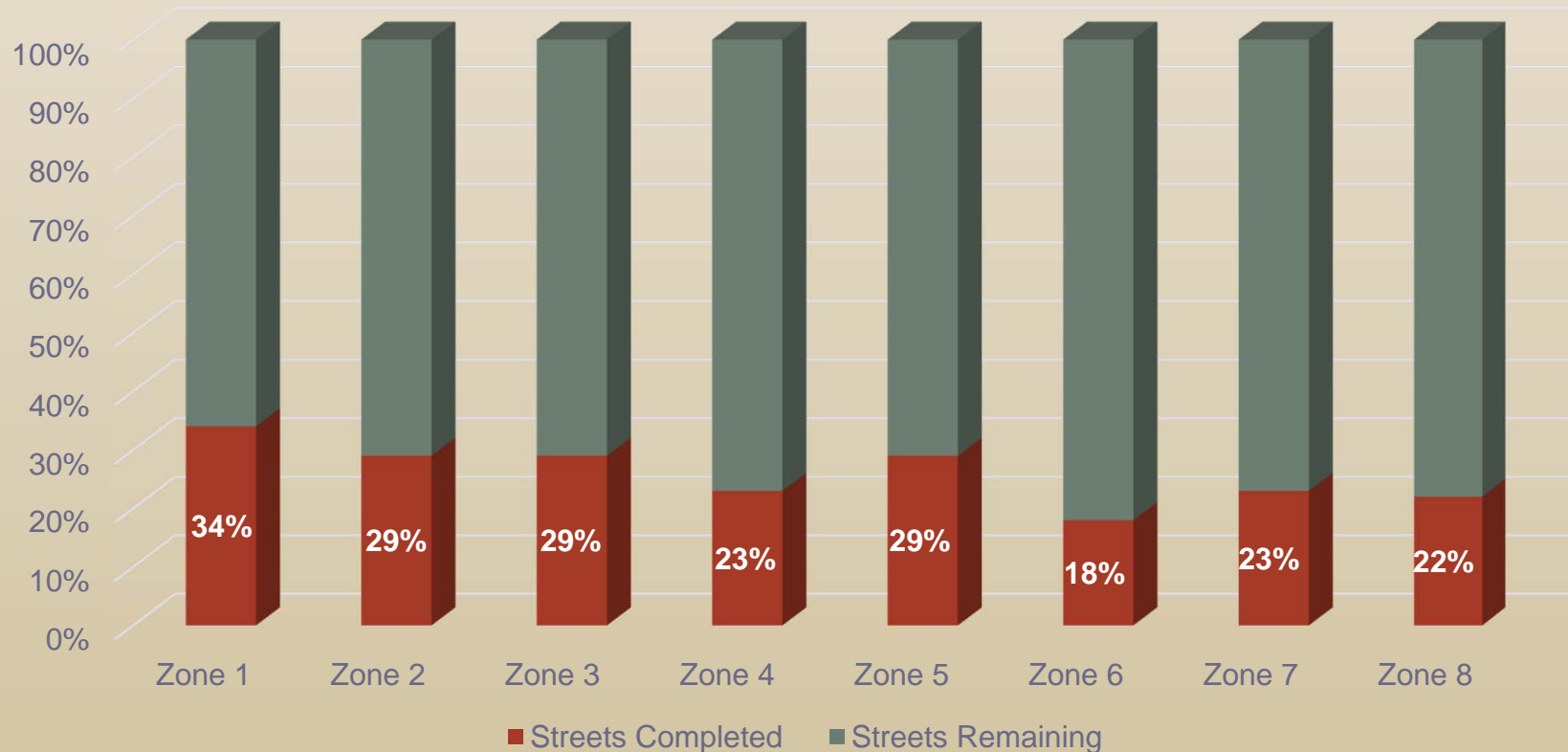
Mileage

Zone	Arterial	Local
1	0.0	8.3
2	0.5	8.7
3	1.7	6.3
4	3.3	5.9
5	1.1	7.6
6	0.6	14.3
7	2.0	8.3
8	1.0	10.8



Street Reconstruction (PCI 0-40)

% of Streets Reconstructed per District with \$4.5 million per FY
(Improvements Completed in One District per FY)



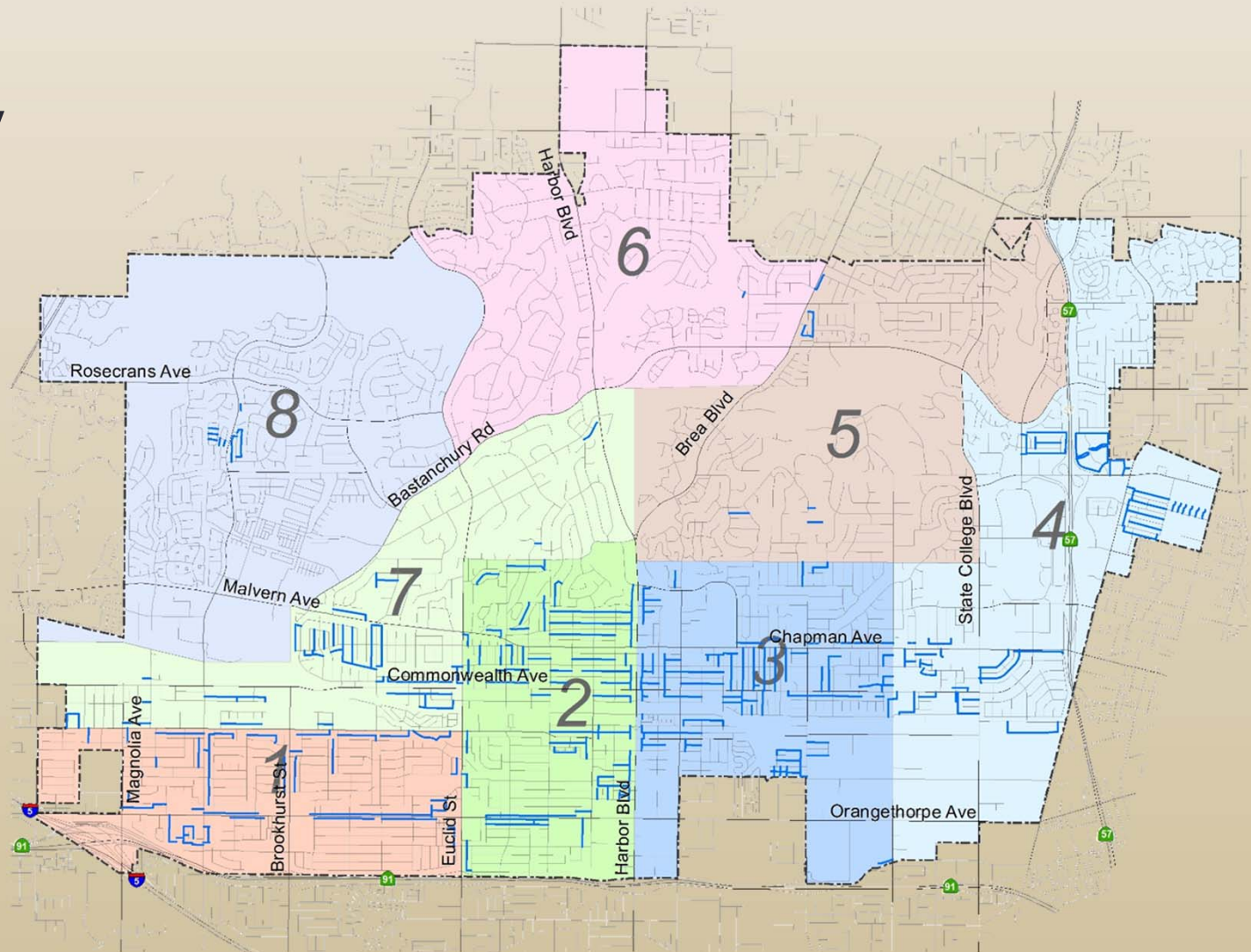
Alley Rehabilitation

Legend

— = Alley

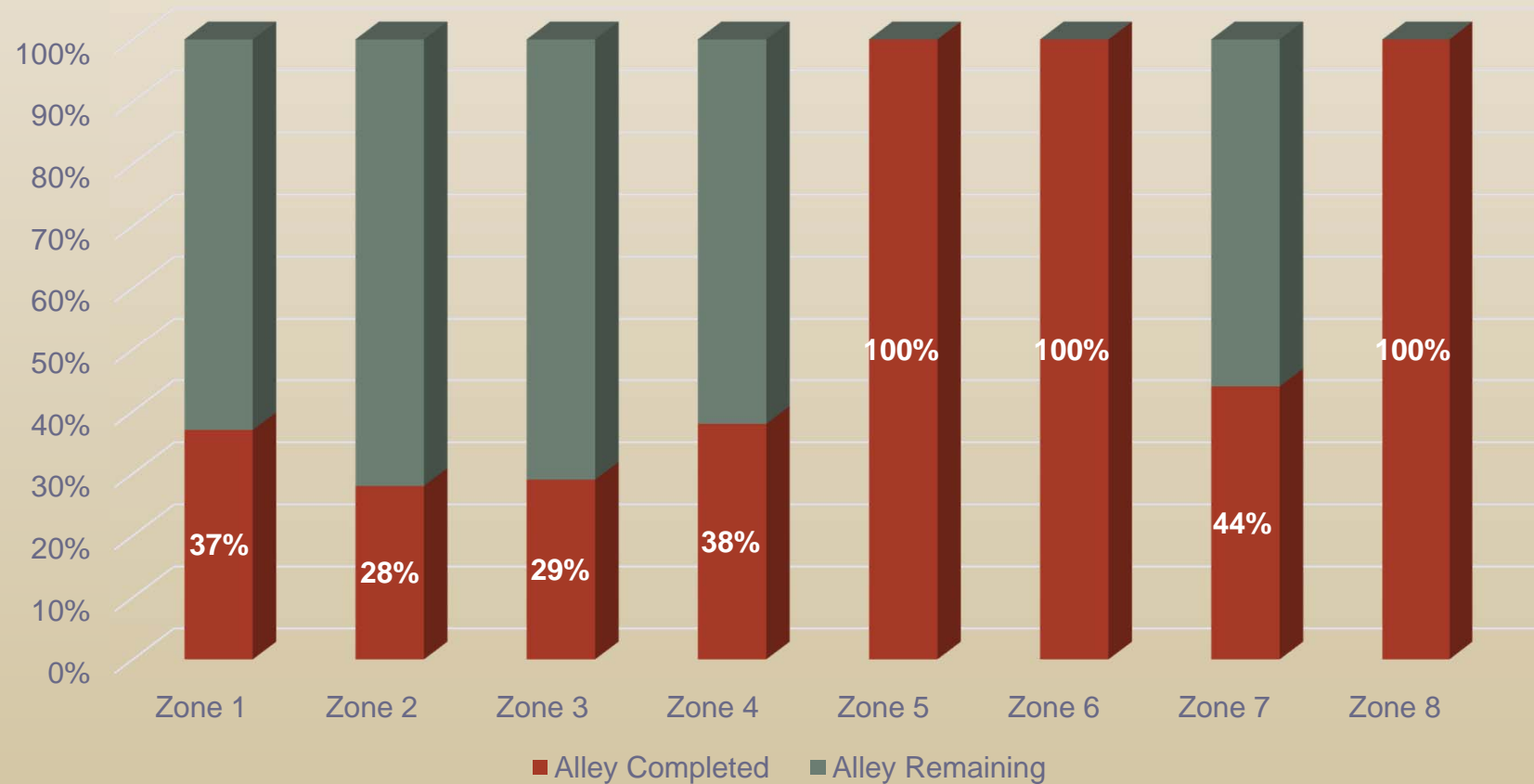
Mileage

Zone	Alley
1	7.3
2	9.8
3	9.4
4	7.2
5	0.8
6	0.1
7	6.1
8	0.7



Alley Rehabilitation

% of Alleys Rehabilitated per District with \$1 million per FY
(Improvements Completed in One District per FY)



Street Improvement Program - 8-Year Cycle

Total Budget \$15.8M/Yr.

- Slurry Seal (S) \$0.25
- Overlay (O) \$10
- Reconstruction (R) \$4.5
- Alley (A) \$1

Zone	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1	S-100%					A-100%	R-23%	O-51%
2	O-56%	S-100%					A-44%	R-22%
3	R-34%	O-62%	S-100%					A-100%
4	A-37%	R-29%	O-77%	S-92%				
5		A-28%	R-29%	O-77%	S-100%			
6			A-29%	R-23%	O-53%	S-100%		
7				A-38	R-29%	O-77%	S-100%	
8					A-100	R-18%	O-92%	S-100%

Questions?