Pavement Preservation Alternatives
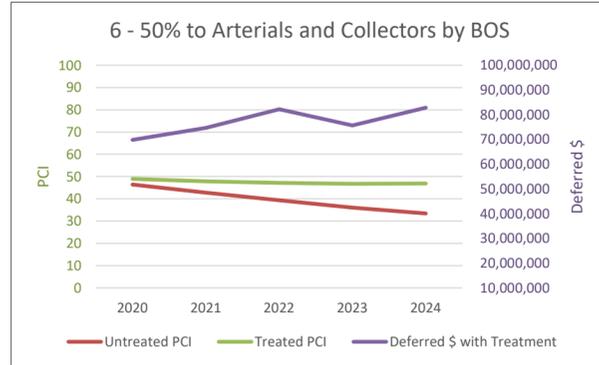(Including allowance for construction project cost & curb ramps)

4/12/2019

Scenario 6 - 50% to Arterials and Collectors Budget Allocated by BOS

Year	Budget	Spent	Untreated PCI	Arterials and Collectors only PCI	Deferred $
2020	7,500,000	7,152,406	46	49	69,828,536
2021	8,000,000	6,952,866	43	48	74,700,521
2022	8,000,000	7,527,571	39	47	82,184,338
2023	10,500,000	9,202,099	36	47	75,618,879
2024	11,500,000	8,033,552	33	47	82,843,745
	45,500,000	38,868,494			

Note 1: Arterials and Collectors are larger budget projects. This scenario has 25 separate budgets resulting in additional cumulated gap between Budget and Spent compared to other scenarios

6 - 50% to Arterials and Collectors by BOS

Percent Network Area by Functional Classification and Condition Class

Condition in base year 2020, prior to applying treatments.

Condition Class	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	0.5%	21.8%	0.0%	12.4%	34.7%
II / III - Good	0.6%	6.3%	0.0%	11.1%	18.0%
IV - Poor	3.9%	7.6%	0.0%	6.5%	18.0%
V - Fail	4.9%	23.1%	0.0%	1.2%	29.2%
Total	9.9%	58.8%	0.0%	31.3%	100.0%

Condition in year 2024 after schedulable treatments applied.

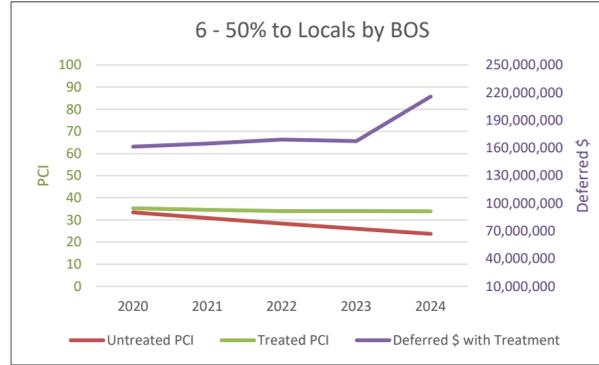| Condition Class	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	2.6%	25.8%	0.0%	13.6%	42.0%
II / III - Good	0.4%	2.1%	0.0%	10.8%	13.3%
IV - Poor	2.6%	3.7%	0.0%	5.9%	12.2%
V - Fail	4.3%	27.3%	0.0%	0.9%	32.4%
Total	9.9%	58.8%	0.0%	31.3%	100.0%

Spent by Functional Class

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	$5,256,149	$156,421	$0	$524,307
Collector	$20,535,536	$957,195	$0	$2,656,858
Other	$10,484,373	$2,169,648	$0	$295,375
Grand Total:	$36,276,058	$3,283,264	$0	$3,476,541

*Note: "Other" are high volume arterials and collectors that may be segregated for different treatment types

---

Scenario 6 - 50% to Locals, Budget Allocated by BOS District

Year	Budget	Spent	Untreated PCI	Locals only PCI	Deferred $
2020	7,500,000	7,122,501	33	35	161,431,484
2021	8,000,000	7,762,434	31	35	164,933,563
2022	8,000,000	7,783,269	28	34	169,209,158
2023	10,500,000	10,147,563	26	34	167,400,473
2024	11,500,000	10,915,559	24	34	215,787,855
	45,500,000	43,731,326			

6 - 50% to Locals by BOS

Percent Network Area by Functional Classification and Condition Class

Condition in base year 2020, prior to applying treatments.

Condition Class	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	0.0%	0.0%	6.9%	0.0%	6.9%
II / III - Good	0.0%	0.0%	15.2%	0.0%	15.2%
IV - Poor	0.0%	0.0%	35.5%	0.0%	35.5%
V - Fail	0.0%	0.0%	42.4%	0.0%	42.4%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

Condition in year 2024 after schedulable treatments applied.

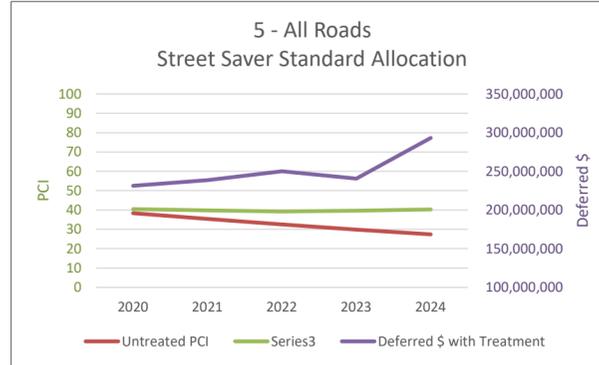| Condition Class	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	0.0%	0.0%	17.3%	0.0%	17.3%
II / III - Good	0.0%	0.0%	7.4%	0.0%	7.4%
IV - Poor	0.0%	0.0%	24.3%	0.0%	24.3%
V - Fail	0.0%	0.0%	51.0%	0.0%	51.0%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

Spent by Functional Class

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Residential/Local	$43,198,424	$2,044,477	$0	$11,211,949
Grand Total:	$43,198,424	$2,044,477	$0	$11,211,949

Scenario 5 - All Roads Street Saver Standard Allocation*

Year	Budget	Spent	Untreated PCI	All Roads PCI	Deferred $
2020	15,000,000	14,249,997	38	40	231,284,843
2021	16,000,000	15,415,142	35	40	238,783,587
2022	16,000,000	15,515,278	33	39	250,120,519
2023	21,000,000	20,251,266	30	40	240,412,676
2024	23,000,000	21,849,268	27	40	293,148,499
	91,000,000	87,280,951			

*Note: For the 3/26/19 version of Scenario 5 the $6 million HURF Bond Reallocation (DOT-59) projects were not excluded from the road list. This version corrects that oversight. There is a slight increase in the amount spent based on this versions road list. Network PCI results and percent by Functional Classification did not change.

5 - All Roads Street Saver Standard Allocation

Percent Network Area by Functional Classification and Condition Class

Condition in base year 2020, prior to applying treatments.

Condition Class	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	0.2%	8.3%	4.2%	4.8%	17.5%
II / III - Good	0.2%	2.4%	9.4%	4.2%	16.3%
IV - Poor	1.5%	2.9%	22.0%	2.5%	28.8%
V - Fail	1.9%	8.8%	26.2%	0.5%	37.4%
Total	3.8%	22.5%	61.8%	11.9%	100.0%

Condition in year 2024 after schedulable treatments applied.

Condition Class	Arterial	Collector	Res/Loc	Other	Total
I - Very Good	2.6%	17.2%	3.2%	5.0%	28.0%
II / III - Good	0.2%	0.9%	4.6%	3.6%	9.2%
IV - Poor	1.0%	1.7%	15.0%	3.0%	20.8%
V - Fail	0.0%	2.6%	39.0%	0.3%	42.0%
Total	3.8%	22.5%	61.8%	11.9%	100.0%

Spent by Functional Class

Summary

Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	$14,145,429	$34,831	$0	$72,967
Collector	$65,208,556	$1,436,522	$0	$2,581,501
Other	$7,075,196	$3,068,623	$0	$323,749
Residential/Local	$18,931	$10,971	$0	$12,192,268

*Note: "Other" are high volume arterials and collectors that may be segregated for different treatment types