

Amador County
PCI Listing

Sorted by Descending PCI

Street ID	Section ID	Road Name	Beg Location	End Location	Lanes	FC	Length	Width	Area	ST	PCI Date	PCI
DEFE	100	DEFENDER GRADE	HWY 26	MM 3 0.5	2	R	2,458	16	39,328	AC	4/30/2015	19
ELECRD	500	ELECTRA ROAD	MM 104 1.5	MM 104 2.0	2	RMIC	2,521	15	37,815	AC	5/9/2015	19
MCKEDR	200	MC KENZIE DRIVE	BARTON RD	END	2	R	1,690	22	37,180	AC	4/22/2015	19
STRIAL	100	STRING BEAN ALLEY	TURNER RD	AMADOR CITY CITY LIMITS	2	RMIC	3,590	13	46,670	AC	4/8/2015	19
WATERD	100	WATERMAN ROAD	END	HWY 124	2	R	5,544	14	77,616	AC	5/5/2015	19
COOKRD	100	COOK ROAD	END	MM 87 0.5	2	R	2,200	14	30,800	AC	5/10/2015	18
JIBBST	100	JIBBOOM STREET	FIDDLTOWN RD	TYLER RD	2	R	1,684	18	30,312	AC	6/19/2015	18
MIDDRD	500	MIDDLE BAR ROAD	mm 19 2.0	3000' NoF mm 2.0	2	R	3,000	12	36,000	AC	4/22/2015	18
TYLERD	1000	TYLER ROAD	MM 51 4.5	EL DOR CO LINE	2	RMIC	2,994	18	53,892	AC	4/26/2015	18
BUENRD	100	BUENA VISTA ROAD	CALAVERAS CO. LINE	MM 80 0.5	2	RMaC	2,500	29	72,500	AC	4/27/2015	17
CHURSTPG	100	CHURCH STREET	IRISHTOWN ROAD	HWY 88	2	R	528	22	11,616	AC	6/12/2015	17
COYOCT	100	COYOTE COURT	COYOTE DR	END	2	R	792	22	18,836	AC	4/29/2015	17
SHENSCRD	600	SHENANDOAH SCHOOL RD	MM 59 2.5	MM 59 3.0	2	R	2,653	21	55,713	AC	4/29/2015	16
CAMARD	900	CAMANACHE ROAD	MM 90 4.0	JACKSON VALLEY RD	2	RMaC	1,460	26	37,960	AC	5/1/2015	15
CIRCDR	200	CIRCLE VIEW DRIVE	JACQUELINE DR	S END	2	R	630	18	13,837	AC	4/28/2015	15
CURRRD	100	CURRAN ROAD	CAMANACHE PKWY NORTH	MM 88 0.5	2	RMIC	2,625	29	76,125	AC	4/20/2015	15
ONETRD	200	ONETO ROAD	PAVEMENT CHANGE	MM 33 1.0	2	R	2,808	16	44,928	AC	4/22/2015	15
TONZRD	500	TONZI ROAD	END GRAVEL	MM 44 2.5	2	R	4,089	10	40,890	AC	4/26/2015	15
CHARRD	400	CHARLESTON ROAD	MM 11 1.5	ROAD NARROW	2	R	320	20	6,400	AC	4/29/2015	14
MACECT	100	MACE DRIVE	HWY 88	SOUTH MACE DR	2	R	475	19	9,025	AC	4/28/2015	14
TELLDR	100	TELLURIUM DRIVE	CRESTVIEW DR	END	2	R	950	19	20,863	AC	4/29/2015	14
WESTCLRD	200	WEST CLINTON ROAD	MM 14 0.5	MM 14 1.0	2	R	3,228	12	38,736	AC	4/26/2015	14
MTCCRD	100	MT. CROSSMAN COURT	MACE DR	END	2	R	634	18	12,300	AC	4/28/2015	13
MIDDRD	400	MIDDLE BAR ROAD	mm 19 1.5	mm 19 2.0	2	R	2,659	12	31,908	AC	4/22/2015	12
SURRCT	100	SURREY COURT	SURREY JUNCTION LN	CDS	2	R	211	20	6,550	AC	5/1/2015	12
ELECRD	200	ELECTRA ROAD	PAVEMENT NARROW	MM 104 0.5	2	RMIC	1,078	12	12,936	AC	5/9/2015	10
SKY CT	100	SKY VIEW COURT	ANTELOPE DR	END	2	R	845	21	20,685	AC	4/28/2015	10
VISTCT	100	VISTA COURT	TELLURIUM DR	END	2	R	422	23	10,897	AC	4/29/2015	9
CEDBCT	100	CEDAR BOW COURT	PINE NEEDLE DR	END	2	R	634	20	15,874	AC	6/26/2015	8
WILLCRD	900	WILLOW CREEK ROAD	MM 287 4.0	HWY 16	2	R	1,656	26	43,056	AC	5/5/2015	8
WINTRD	100	WINTER ROAD	END	HWY 104	2	R	3,432	10	34,320	AC	5/5/2015	8
FULLLN	100	FULLER LANE	HWY 49	END	2	R	5,386	24	129,254	AC	7/24/2015	7
MOLFRD	200	MOLFINO ROAD	HWY 88 (WEST)	PAVEMENT CHANGE	2	R	1,180	18	21,240	AC	4/20/2015	7
AMADCRD	200	AMADOR CREEK ROAD	TURNER RD	END	2	R	1,150	11	12,650	GRAVEL		
AMERRD	400	AMERICAN FLAT ROAD	MM 57 1.5	END	2	R	7,741	12	92,892	GRAVEL		
BEARRD	100	BEAR RIVER ROAD	PARDUES	BEGIN PAVEMENT	2	R	3,360	20	67,200	GRAVEL		
BELLRD	500	BELL ROAD	10525 BELL RD	GRAVEL END	2	R	7,400	14	103,600	GRAVEL		
CIRCAV	100	CIRCLE AVENUE	CANYON AVE	CYPRUS TRL	2	R	2,006	24	48,154	GRAVEL		
FREMWRD	500	FREMONT MINE ROAD	END PAVEMENT	BUNKER HILL RD (NOUTH)	2	R	2,350	11	25,850	GRAVEL		
HAGERDEX	100	HAGERMAN RD EXTENSION	HAGERMAN RD	END	2	R	581	12	6,972	GRAVEL		
HAGERD	100	HAGERMAN ROAD	HWY 26	END	2	R	739	15	11,085	GRAVEL		
HUOTRD	200	HUOT ROAD	BRIDGE	WILLOW CREEK RD	2	R	3,803	12	45,636	GRAVEL		
LITLBR	300	LITTLE BEAR 1	GRAVEL	LITTLE BEAR 1	2	R	7,362	20	147,240	GRAVEL		
MUSTCT	100	MUSTANG ALLEY	END	LAMBERT RD	2	R	2,640	24	63,360	GRAVEL		
NEWCRD	100	NEW CHICAGO ROAD	QUARTZ MTN RD NO.	BEGIN PAVEMENT	2	R	9,724	14	136,136	GRAVEL		
PAINRD	200	PAINE ROAD	PAVED END	TONZI RD	2	R	9,824	12	117,888	GRAVEL		
PROURD	100	PROUTY ROAD	END	FIVE MILE DR	2	R	581	24	13,939	GRAVEL		
QUARRDE	600	QUARTZ MOUNTAIN RD E.	13801 QUARTZ MTN	NEW CHICAGO RD	2	R	9,276	14	129,864	GRAVEL		

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Sorted by Descending PCI

Street ID	Section ID	Road Name	Beg Location	End Location	Lanes	FC	Length	Width	Area	ST	PCI Date	PCI
QUARRD	200	QUARTZ MOUNTAIN RD NO.	19920 QUARTZ MTN RD	NEW CHICAGO	2	R	23,613	11	259,743	GRAVEL		
SPANST	300	SPANISH STREET	GRAVEL	END	2	R	1,905	18	34,290	GRAVEL		
TONZRD	400	TONZI ROAD	GRAVEL	GRAVEL	2	R	2,750	20	55,000	GRAVEL		
TONZRD	1100	TONZI ROAD	GRAVEL	GRAVEL	2	R	5,276	24	126,624	GRAVEL		
VAIRRD	300	VAIRA RANCH ROAD	14801 VAIRA RANCH ROAD	TONZI RD	2	R	8,562	24	205,488	GRAVEL		
VOTARD	100	VOTAW ROAD	SHENANDOAH SCHOOL RD	END	2	R	3,432	24	82,368	GRAVEL		

APPENDIX B

Maintenance and Rehabilitation Decision Tree

Maintenance and Rehabilitation (M&R) Decision Tree

This report presents the current maintenance and rehabilitation decision tree that exists in the database. The decision tree forms the basis for all of the budgetary computations that are included in this volume. ***Changes to the decision tree will make the results in the budget reports invalid.*** All pavement treatment unit costs relevant to the road types in the database were updated by the County.

The decision tree lists the treatments and costs selected for preventive maintenance and rehabilitation activities. Each line represents a specific combination of functional classification and surface type.

The preventive maintenance portion of the report is identified as Condition Category I. All preventive maintenance treatment listings are assigned only to sections in Condition Category I where the PCI \geq 70. Sections with PCI values less than 70 are assigned to treatments listed in Categories II through V.

In the preventive maintenance category (PCI \geq 70), a time sequence is used to identify the appropriate treatment and cost. Each preventive maintenance treatment description consists of three parts: 1) a CRACK treatment, 2) a SURFACE treatment, and 3) a RESTORATION treatment. These three parts allow the user to specify one of three different preventive maintenance treatments depending on the prior maintenance history of the section.

1. The CRACK treatment part can be used to specify the most frequent type of preventive maintenance activity planned (typically crack seals).
2. The SURFACE treatment part can be used to specify more extensive and less frequent preventive maintenance activities, such as chip seals or slurry seals. For example, a crack seal can be specified on a three-year cycle with a slurry seal specified after five years.
3. The RESTORATION part can be used to specify a surface restoration treatment (such as an overlay) to be performed after a specified number of surface treatments. For example, after a certain number of successive slurry seals, an overlay can be specified instead of another slurry seal.

Rehabilitation treatments are assigned to sections in Condition Categories II through V (PCI less than 70). Each line is defined by a specific combination of functional classification, surface type, and condition category.

COLUMN	DESCRIPTION
Functional Class	Functional Classification identifying the branch number.
Surface	Surface Type identifying the branch number.
Condition Category	Condition Category (I through V).
Treatment Type	First Row (Crack Treatment) indicates localized treatment (e.g. crack sealing). Second Row (Surface Treatment) indicates surface treatment (e.g. slurry sealing). Third Row (Restoration Treatment) indicates surface restoration (e.g. overlay).
Treatment	Name of treatments from the "Treatment Descriptions" report.
Yrs. Between Crack Seals	First Row - number of years between successive treatment applications specified in the first row (i.e. CRACK treatment).
Yrs. Between Surface Seals	Second Row - number of years between successive treatment applications specified in the second row (i.e. SURFACE treatment).
Number of Sequential Seals before Overlay	Number of times that the treatment application in the second row (i.e. SURFACE treatment) will be performed prior to performing the treatment application in the third row.

Note that the treatments assigned to each section should not be blindly followed in preparing a road maintenance program. Engineering judgment and project level analysis should be applied to ensure that the treatment is appropriate and cost effective for the section.

Decision Tree

Printed: 07/22/2015

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay			
Arterial	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.00	3					
			Surface Treatment	SURFACE SEAL	\$2.50		7				
		II - Good, Non-Load Related III - Good, Load Related IV - Poor V - Very Poor	AC/AC	Restoration Treatment	DO NOTHING	DO NOTHING	\$0.00			99	
					CHIP SEAL OR CAPE SEAL	CHIP SEAL OR CAPE SEAL	\$6.50				
					5% LOCALIZED REPAIR WITH INLAYS	5% LOCALIZED REPAIR WITH INLAYS	\$13.00				
					1.5" AC OVERLAY WITH 10% DIGOUTS	1.5" AC OVERLAY WITH 10% DIGOUTS	\$21.00				
					6" FDR WITH 1.5" AC OVERLAY	6" FDR WITH 1.5" AC OVERLAY	\$30.50				
					SEAL CRACKS	SEAL CRACKS	\$1.00		3		
					SURFACE SEAL	SURFACE SEAL	\$2.50			7	
					DO NOTHING	DO NOTHING	\$0.00				99
AC/PCC	AC/AC	II - Good, Non-Load Related III - Good, Load Related IV - Poor V - Very Poor	Crack Treatment	CHIP SEAL OR CAPE SEAL	\$6.50						
			Surface Treatment	5% LOCALIZED REPAIR WITH INLAYS	\$13.00						
		II - Good, Non-Load Related III - Good, Load Related IV - Poor V - Very Poor	AC/PCC	Restoration Treatment	1.5" AC OVERLAY WITH 10% DIGOUTS	1.5" AC OVERLAY WITH 10% DIGOUTS	\$21.00				
					6" FDR WITH 1.5" AC OVERLAY	6" FDR WITH 1.5" AC OVERLAY	\$30.50				
					SEAL CRACKS	SEAL CRACKS	\$1.00		3		
					SURFACE SEAL	SURFACE SEAL	\$2.50			7	
					DO NOTHING	DO NOTHING	\$0.00				99
					CHIP SEAL OR CAPE SEAL	CHIP SEAL OR CAPE SEAL	\$6.50				
					5% LOCALIZED REPAIR WITH INLAYS	5% LOCALIZED REPAIR WITH INLAYS	\$13.00				
					1.5" AC OVERLAY WITH 10% DIGOUTS	1.5" AC OVERLAY WITH 10% DIGOUTS	\$21.00				
PCC	PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.00		3				
			Surface Treatment	SURFACE SEAL	\$2.50			7			
		II - Good, Non-Load Related III - Good, Load Related IV - Poor V - Very Poor	PCC	Restoration Treatment	DO NOTHING	DO NOTHING	\$0.00			99	
					CHIP SEAL OR CAPE SEAL	CHIP SEAL OR CAPE SEAL	\$6.50				
					5% LOCALIZED REPAIR WITH INLAYS	5% LOCALIZED REPAIR WITH INLAYS	\$13.00				
					1.5" AC OVERLAY WITH 10% DIGOUTS	1.5" AC OVERLAY WITH 10% DIGOUTS	\$21.00				
					6" FDR WITH 1.5" AC OVERLAY	6" FDR WITH 1.5" AC OVERLAY	\$30.50				
					DO NOTHING	DO NOTHING	\$0.00		3		
					DO NOTHING	DO NOTHING	\$0.00			99	
					DO NOTHING	DO NOTHING	\$0.00				100
II - Good, Non-Load Related III - Good, Load Related IV - Poor V - Very Poor	PCC	Restoration Treatment	DO NOTHING	DO NOTHING	\$1.11						
			DO NOTHING	DO NOTHING	\$1.51						
			THICK AC OVERLAY(2.5 INCHES)	THICK AC OVERLAY(2.5 INCHES)	\$1.92						
			RECONSTRUCT STRUCTURE (AC)	RECONSTRUCT STRUCTURE (AC)	\$14.00						

Functional Class and Surface combination not used

Decision Tree

Printed: 07/22/2015

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Arterial	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11			
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.67			

Functional Class and Surface combination not used

Decision Tree

Printed: 07/22/2015

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.00	3		
			Surface Treatment	SURFACE SEAL	\$2.50		7	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		CHIP SEAL OR CAPE SEAL	\$6.00			
		III - Good, Load Related		5% LOCALIZED REPAIR WITH INLAYS	\$12.00			
		IV - Poor		1.5" AC OVERLAY WITH 10% DIGOUTS	\$20.00			
		V - Very Poor		6" FDR WITH 1.5" AC OVERLAY	\$29.50			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.00	3		
			Surface Treatment	SURFACE SEAL	\$2.50		7	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		CHIP SEAL OR CAPE SEAL	\$6.00			
		III - Good, Load Related		5% LOCALIZED REPAIR WITH INLAYS	\$12.00			
		IV - Poor		1.5" AC OVERLAY WITH 10% DIGOUTS	\$20.00			
		V - Very Poor		6" FDR WITH 1.5" AC OVERLAY	\$29.50			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.60	4		
			Surface Treatment	SINGLE CHIP SEAL	\$0.74		7	
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			3
		II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52			
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$11.38			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		DO NOTHING	\$1.11			
		III - Good, Load Related		DO NOTHING	\$1.51			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$1.92			
		V - Very Poor		THIN AC OVERLAY(1.5 INCHES)	\$7.47			

Functional Class and Surface combination not used

Decision Tree

Printed: 07/22/2015

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Collector	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11			
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.47			

Decision Tree

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Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	DO NOTHING	\$0.00			9
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		CHIP SEAL OR CAPE SEAL	\$6.00			
		III - Good, Load Related		CHIP SEAL WITH 5% DIGOUTS	\$7.50			
		IV - Poor		CHIP SEAL WITH 10% DIGOUTS	\$15.00			
		V - Very Poor		1.5" AC OVERLAY WITH 10% DIGOUTS	\$19.50			
	AC/AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	DO NOTHING	\$0.00			9
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		CHIP SEAL OR CAPE SEAL	\$6.00			
		III - Good, Load Related		CHIP SEAL WITH 5% DIGOUTS	\$7.50			
		IV - Poor		CHIP SEAL WITH 10% DIGOUTS	\$15.00			
		V - Very Poor		1.5" AC OVERLAY WITH 10% DIGOUTS	\$19.50			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.60	4		
			Surface Treatment	SINGLE CHIP SEAL	\$0.74			8
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			
				DOUBLE CHIP SEAL	\$1.52			
		II - Good, Non-Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$6.14			
		IV - Poor		RECONSTRUCT STRUCTURE (AC)	\$8.25			
		V - Very Poor		DO NOTHING	\$0.00	4		
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00			
			Surface Treatment	DO NOTHING	\$0.00			99
			Restoration Treatment	DO NOTHING	\$0.00			
		II - Good, Non-Load Related		DO NOTHING	\$1.11			100
		III - Good, Load Related		DO NOTHING	\$0.00			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$1.92			
		V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.27			

Functional Class and Surface combination not used

Decision Tree

Printed: 07/22/2015

Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Residential/Local	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00		99	
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$1.11			
		III - Good, Load Related		SINGLE CHIP SEAL	\$1.51			
		IV - Poor		SINGLE CHIP SEAL	\$1.92			
		V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.27			

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Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Other	AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	DO NOTHING	\$0.00			9
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SURFACE SEAL	\$6.00			
		III - Good, Load Related		1.5" AC OVERLAY WITH 10% DIGOUTS	\$19.50			
		IV - Poor		2.0" AC OVERLAY WITH 15% DIGOUTS	\$27.00			
		V - Very Poor		RECONSTRUCTION (4"AC+6"AB)	\$66.00			
	AC/AC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	99		
			Surface Treatment	DO NOTHING	\$0.00			9
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SURFACE SEAL	\$6.00			
		III - Good, Load Related		1.5" AC OVERLAY WITH 10% DIGOUTS	\$19.50			
		IV - Poor		2.0" AC OVERLAY WITH 15% DIGOUTS	\$27.00			
		V - Very Poor		RECONSTRUCTION (4"AC+6"AB)	\$66.00			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$1.60	4		
			Surface Treatment	SINGLE CHIP SEAL	\$1.74			8
			Restoration Treatment	MILL AND THIN OVERLAY	\$5.04			
		II - Good, Non-Load Related		DOUBLE CHIP SEAL	\$1.52			3
		III - Good, Load Related		HEATER SCARIFY & OVERLAY	\$5.95			
		IV - Poor		HEATER SCARIFY & OVERLAY	\$6.14			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$8.75			
	PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
			Surface Treatment	DO NOTHING	\$0.00			99
			Restoration Treatment	DO NOTHING	\$0.00			100
		II - Good, Non-Load Related		DO NOTHING	\$1.11			
		III - Good, Load Related		DO NOTHING	\$1.51			
		IV - Poor		THICK AC OVERLAY(2.5 INCHES)	\$1.92			
		V - Very Poor		THICK AC OVERLAY(2.5 INCHES)	\$7.27			

Functional Class and Surface combination not used

Decision Tree

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Functional Class	Surface	Condition Category	Treatment Type	Treatment	Cost/Sq Yd, except Seal Cracks in LF:	Yrs Between Crack Seals	Yrs Between Surface Seals	# of Surface Seals before Overlay
Other	ST	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	9		
		II - Good, Non-Load Related	Surface Treatment	DO NOTHING	\$0.00		99	
		III - Good, Load Related	Restoration Treatment	DO NOTHING	\$0.00			100
		IV - Poor		SINGLE CHIP SEAL	\$1.11			
		V - Very Poor		SINGLE CHIP SEAL	\$1.51			
				SINGLE CHIP SEAL	\$1.92			
				THICK AC OVERLAY(2.5 INCHES)	\$7.27			

APPENDIX C

Budget Needs

Projected PCI / Cost Summary Report
Preventive Maintenance Treatment / Cost Summary Report
Rehabilitation Treatment / Cost Summary Report

Budget Needs Reports

The purpose of this module is to answer the question: ***If the County had all the money in the world, what sections should be fixed and how much will it cost?*** Based on the Maintenance & Rehabilitation (M&R) Decision Tree and the PCIs of the sections, the program will then select a maintenance or rehabilitation action and compute the total costs over the entire analysis period. The Budget Needs represents the "ideal world" funding levels, while the Budget Scenarios reports in the next section represent the most "cost effective" prioritization possible for the actual funding levels.

A budget needs analysis has been performed. The summary results from the analysis are shown below. An interest rate of 5.0% and an inflation factor of 5.0% were used to project the costs for analysis period. This report shows the total budget that would be required to meet the County's standards as exemplified in the M&R Decision Tree.

Budget Needs reports included in this volume are listed below, and Needs for entire network are separated:

- Projected PCI/Cost Summary
- Preventative Maintenance Treatment/Cost Summary
- Rehabilitation Treatment/Cost Summary

Needs - Projected PCI/Cost Summary

This report summarizes and projects the County's network PCI values over the analysis period, both with and without treatments applied. These costs are based on those in the Maintenance and Rehabilitation Decision Tree. It also projects the costs over the same analysis period.

COLUMN	DESCRIPTION
Year	Year in the analysis period.
PCI Treated	Projected network average PCI with all needed treatments applied.
PCI Untreated	Projected network average PCI without any treatments applied.
PM Cost	Total preventive maintenance treatment cost.
Rehab Cost	Total rehabilitation treatment cost.
Cost	The budget required for each year in the analysis period to meet the County's standard as shown on the M&R Decision Tree.

Needs - Projected PCI/Cost Summary

Inflation Rate = 5.00 % Printed: 07/24/2015

Year	PCI Treated	PCI Untreated	PM Cost	Rehab Cost	Cost	
2015	71	57	\$1,170,064	\$25,347,296	\$26,517,360	
2016	74	54	\$118,251	\$12,260,351	\$12,378,602	
2017	76	51	\$124,174	\$11,737,826	\$11,862,000	
2018	80	48	\$131,920	\$13,292,691	\$13,424,611	
2019	81	45	\$358,141	\$6,414,240	\$6,772,381	
2020	82	42	\$8,386	\$7,677,254	\$7,685,640	
2021	82	38	\$43,526	\$5,768,261	\$5,811,787	
2022	83	35	\$4,094,669	\$3,474,471	\$7,569,140	
2023	82	32	\$1,343,149	\$2,920,853	\$4,264,002	
2024	81	29	\$1,277,351	\$2,911,739	\$4,189,090	
2025	81	26	\$1,191,944	\$2,828,025	\$4,019,969	
2026	80	24	\$507,640	\$3,236,813	\$3,744,453	
2027	79	22	\$14,317	\$2,614,052	\$2,628,369	
2028	78	19	\$85,959	\$4,381,175	\$4,467,134	
2029	79	17	\$5,588,125	\$4,917,512	\$10,505,637	
2030	79	16	\$1,891,065	\$5,687,915	\$7,578,980	
2031	79	14	\$1,807,712	\$7,232,112	\$9,039,824	
2032	79	13	\$1,690,802	\$5,806,791	\$7,497,593	
2033	78	11	\$724,535	\$4,285,781	\$5,010,316	
2034	77	10	\$24,967	\$9,584,795	\$9,609,762	
			% PM	PM Total Cost	Rehab Total Cost	Total Cost
			13.49%	\$22,196,697	\$142,379,953	\$164,576,650

Needs - Rehabilitation Treatment/Cost Summary

This report summarizes each rehabilitation treatment type, quantity of pavement affected, and total costs over the analysis period. It also summarizes the total quantities and costs over the same analysis period.

COLUMN	DESCRIPTION
Treatment	Type of rehabilitation treatments needed.
Year	Year in the analysis period.
Area Treated	Quantities in square yard.
Cost	Rehabilitation treatment cost.

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 5.00 % Printed: 07/24/2015

Treatment	Year	Area Treated	Cost
1.5" AC OVERLAY WITH 10% DIGOUTS	2015	573,512.78 sq.yd.	\$11,345,814
	2016	264,199.67 sq.yd.	\$5,496,575
	2017	263,842.44 sq.yd.	\$5,777,444
	2018	259,056.78 sq.yd.	\$5,910,052
	2019	137,645.41 sq.yd.	\$3,262,537
	2020	95,325.56 sq.yd.	\$2,372,426
	2021	22,315.22 sq.yd.	\$583,142
	Total	1,615,897.85 sq.yd.	\$34,747,990
5% LOCALIZED REPAIR WITH INLAYS	2015	267,516.22 sq.yd.	\$3,221,470
	2016	78,638.22 sq.yd.	\$990,844
	2017	16,071.78 sq.yd.	\$212,631
	2028	9,596.44 sq.yd.	\$217,147
	2034	29,046.67 sq.yd.	\$880,795
Total	400,869.33 sq.yd.	\$5,522,887	
6" FDR WITH 1.5" AC OVERLAY	2015	99,588.22 sq.yd.	\$2,937,860
	2016	70,288 sq.yd.	\$2,177,175
	2017	75,228.78 sq.yd.	\$2,446,730
	2018	134,693.22 sq.yd.	\$4,599,778
Total	379,798.22 sq.yd.	\$12,161,543	
CHIP SEAL OR CAPE SEAL	2015	356,636.33 sq.yd.	\$2,152,089
	2016	131,820.78 sq.yd.	\$830,476
	2017	181,840.22 sq.yd.	\$1,202,890
	2018	92,851.44 sq.yd.	\$644,935
	2019	70,830.56 sq.yd.	\$516,581
	2020	215,443.85 sq.yd.	\$1,665,462
	2021	156,739.78 sq.yd.	\$1,260,301
	2022	147,307.44 sq.yd.	\$1,243,675
	2023	96,670.5 sq.yd.	\$856,970
	2024	90,912.22 sq.yd.	\$846,215
	2025	200,218.67 sq.yd.	\$1,976,786
	2026	130,733.85 sq.yd.	\$1,341,611
	2027	126,579.22 sq.yd.	\$1,363,921
	2028	174,950.78 sq.yd.	\$1,979,394
	2029	200,254.06 sq.yd.	\$2,378,962
	2030	250,782 sq.yd.	\$3,153,642
2031	102,287.63 sq.yd.	\$1,339,697	
2032	109,999.11 sq.yd.	\$1,512,734	
2033	141,415.11 sq.yd.	\$2,042,010	
2034	194,170.44 sq.yd.	\$2,943,976	
Total	3,172,443.99 sq.yd.	\$31,252,327	
CHIP SEAL WITH 10% DIGOUTS	2015	319,380.78 sq.yd.	\$4,790,731
	2016	100,908.33 sq.yd.	\$1,589,310
	2017	28,745.56 sq.yd.	\$475,382
	2018	61,560.56 sq.yd.	\$1,068,968
	2019	65,763.33 sq.yd.	\$1,199,047
	2020	129,183.22 sq.yd.	\$2,473,128
	2021	100,761.44 sq.yd.	\$2,025,459
Total	806,303.22 sq.yd.	\$13,622,025	
CHIP SEAL WITH 5% DIGOUTS	2015	119,909.78 sq.yd.	\$899,332

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 5.00 % Printed: 07/24/2015

Treatment	Year	Area Treated	Cost
	2016	149,328.33 sq.yd.	\$1,175,971
	2017	196,248.44 sq.yd.	\$1,622,749
	2018	123,119.33 sq.yd.	\$1,068,958
	2019	157,526.78 sq.yd.	\$1,436,075
	2020	121,835.56 sq.yd.	\$1,166,238
	2021	188,975.33 sq.yd.	\$1,899,359
	2022	211,382 sq.yd.	\$2,230,796
	2023	176,884.89 sq.yd.	\$1,960,067
	2024	177,525.67 sq.yd.	\$2,065,524
	2025	69,677.67 sq.yd.	\$851,239
	2026	129,610.44 sq.yd.	\$1,662,595
	2027	92,815.11 sq.yd.	\$1,250,131
	2028	145,104.11 sq.yd.	\$2,052,135
	2029	170,950.89 sq.yd.	\$2,538,550
	2030	162,535.89 sq.yd.	\$2,534,273
	2031	341,781.56 sq.yd.	\$5,595,544
	2032	249,796.22 sq.yd.	\$4,294,057
	2033	124,310.11 sq.yd.	\$2,243,771
	2034	294,553.89 sq.yd.	\$5,582,463
	Total	3,403,872 sq.yd.	\$44,129,827
SURFACE SEAL	2023	11,711.11 sq.yd.	\$103,816
	2026	22,666.67 sq.yd.	\$232,607
	2028	11,711.11 sq.yd.	\$132,499
	2031	22,666.67 sq.yd.	\$296,871
	2034	11,711.11 sq.yd.	\$177,561
	Total	80,466.67 sq.yd.	\$943,354
		Total Cost	\$142,379,953

Scenarios 1 - 9

Scenario 1: Unconstrained Budget (\$164.6 Million)

**Cost Summary Report
Network Condition Summary Report**

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	5%	\$30,000,000	II	\$1,260,301	Non-Project	\$43,526	\$1,456,474	\$0	Funded	\$0
			III	\$1,899,359					Unmet	\$0
			IV	\$2,025,459	Project	\$0				
			V	\$583,142						
			Total	\$5,768,261						
			Project	\$0						
2022	5%	\$30,000,000	II	\$1,243,675	Non-Project	\$4,094,669	\$0	\$0	Funded	\$0
			III	\$2,230,796					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$3,474,471						
			Project	\$0						
2023	5%	\$30,000,000	II	\$960,786	Non-Project	\$1,343,149	\$156,851	\$0	Funded	\$0
			III	\$1,960,067					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,920,853						
			Project	\$0						
2024	5%	\$30,000,000	II	\$846,215	Non-Project	\$1,277,351	\$222,649	\$0	Funded	\$0
			III	\$2,065,524					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,911,739						
			Project	\$0						
2025	5%	\$30,000,000	II	\$1,976,786	Non-Project	\$1,191,944	\$308,056	\$0	Funded	\$0
			III	\$851,239					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,828,025						
			Project	\$0						
2026	5%	\$30,000,000	II	\$1,574,218	Non-Project	\$507,640	\$992,360	\$0	Funded	\$0
			III	\$1,662,595					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$3,236,813						
			Project	\$0						
2027	5%	\$30,000,000	II	\$1,363,921	Non-Project	\$14,317	\$1,485,683	\$0	Funded	\$0
			III	\$1,250,131					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,614,052						
			Project	\$0						

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2028	5%	\$30,000,000	II	\$2,111,893	Non-Project	\$85,959	\$1,414,041	\$0	Funded	\$0
			III	\$2,269,282					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$4,381,175						
Project	\$0									
2029	5%	\$30,000,000	II	\$2,378,962	Non-Project	\$5,588,125	\$0	\$0	Funded	\$0
			III	\$2,538,550					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$4,917,512						
Project	\$0									
2030	5%	\$30,000,000	II	\$3,153,642	Non-Project	\$1,891,065	\$0	\$0	Funded	\$0
			III	\$2,534,273					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$5,687,915						
Project	\$0									
2031	5%	\$30,000,000	II	\$1,636,568	Non-Project	\$1,807,712	\$0	\$0	Funded	\$0
			III	\$5,595,544					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$7,232,112						
Project	\$0									
2032	5%	\$30,000,000	II	\$1,512,734	Non-Project	\$1,690,802	\$0	\$0	Funded	\$0
			III	\$4,294,057					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$5,806,791						
Project	\$0									
2033	5%	\$30,000,000	II	\$2,042,010	Non-Project	\$724,535	\$775,465	\$0	Funded	\$0
			III	\$2,243,771					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$4,285,781						
Project	\$0									
2034	5%	\$30,000,000	II	\$3,121,537	Non-Project	\$24,967	\$1,475,033	\$0	Funded	\$0
			III	\$6,463,258					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$9,584,795						
Project	\$0									

Year % PM Budget Rehabilitation Preventative Maintenance Surplus PM Deferred Stop Gap

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$1,099,454	\$195,657	\$0	\$0
Collector	\$49,480,708	\$22,001,040	\$116,358	\$0
Other	\$943,354	\$0	\$0	\$0
Residential/Local	\$90,856,437	\$0	\$189,274	\$0
Grand Total:	\$142,379,953	\$22,196,697	\$305,632	\$0

Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 1 - Unconstrained Budget

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$30,000,000	5%	2016	\$30,000,000	5%	2017	\$30,000,000	5%
2018	\$30,000,000	5%	2019	\$30,000,000	5%	2020	\$30,000,000	5%
2021	\$30,000,000	5%	2022	\$30,000,000	5%	2023	\$30,000,000	5%
2024	\$30,000,000	5%	2025	\$30,000,000	5%	2026	\$30,000,000	5%
2027	\$30,000,000	5%	2028	\$30,000,000	5%	2029	\$30,000,000	5%
2030	\$30,000,000	5%	2031	\$30,000,000	5%	2032	\$30,000,000	5%
2033	\$30,000,000	5%	2034	\$30,000,000	5%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2015	57	71	175.24	350.48
2016	54	74	69.40	138.62
2017	51	76	66.27	132.54
2018	48	80	139.00	277.99
2019	45	81	80.90	161.79
2020	42	82	75.98	151.95
2021	38	82	134.42	268.84
2022	35	83	157.68	315.18
2023	32	82	76.73	153.47
2024	29	81	64.37	128.74
2025	26	81	139.95	279.91
2026	24	80	62.28	124.55
2027	22	79	46.02	92.04
2028	19	78	138.74	277.32
2029	17	79	150.06	300.11
2030	16	79	88.08	176.16
2031	14	79	93.86	187.72
2032	13	79	150.55	301.10
2033	11	78	66.08	131.99
2034	10	77	73.05	146.09

Percent Network Area by Functional Class and Condition Category

Condition in base year 2015, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.2%	18.3%	10.5%	0.7%	29.7%
II / III	0.7%	19.7%	11.1%	0.0%	31.6%
IV	0.0%	12.7%	18.8%	0.0%	31.4%
V	0.0%	2.1%	5.2%	0.0%	7.3%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Condition in year 2015 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
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Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 1 - Unconstrained Budget

I	0.9%	37.1%	20.6%	0.7%	59.4%
II / III	0.0%	9.7%	13.0%	0.0%	22.7%
IV	0.0%	5.9%	12.1%	0.0%	18.0%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.9%	52.7%	45.7%	0.7%	100.0%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Scenario 2: Existing Budget (\$150K/Yr)
Cost Summary Report
Network Condition Summary Report

Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 2 - Existing Budget

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	0%	\$150,000	II	\$2,814	Non-Project	\$0	\$0	Funded	\$755
			III	\$146,432				Unmet	\$766,208
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$149,246					
			Project	\$0					
2016	0%	\$150,000	II	\$0	Non-Project	\$0	\$0	Funded	\$333
			III	\$149,667				Unmet	\$21,223
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$149,667					
			Project	\$0					
2017	0%	\$150,000	II	\$0	Non-Project	\$0	\$0	Funded	\$295
			III	\$128,979				Unmet	\$12,374
			IV	\$0	Project	\$0			
			V	\$20,728					
			Total	\$149,707					
			Project	\$0					
2018	0%	\$150,000	II	\$5,396	Non-Project	\$0	\$0	Funded	\$2,092
			III	\$107,836				Unmet	\$21,662
			IV	\$34,678	Project	\$0			
			V	\$0					
			Total	\$147,910					
			Project	\$0					
2019	0%	\$150,000	II	\$3,850	Non-Project	\$0	\$0	Funded	\$2,257
			III	\$74,796				Unmet	\$14,662
			IV	\$59,425	Project	\$0			
			V	\$9,674					
			Total	\$147,745					
			Project	\$0					
2020	0%	\$150,000	II	\$2,698	Non-Project	\$0	\$0	Funded	\$330
			III	\$146,974				Unmet	\$1,907,253
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$149,672					
			Project	\$0					

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2021	0%	\$150,000	II	\$8,017	Non-Project	\$0	\$100,014,296	Funded	\$645
			III	\$106,152				Unmet	\$46,445
			IV	\$35,188	Project	\$0			
			V	\$0					
			Total	\$149,357					
		Project	\$0						
2022	0%	\$150,000	II	\$0	Non-Project	\$0	\$109,858,198	Funded	\$878
			III	\$105,432				Unmet	\$22,122
			IV	\$0	Project	\$0			
			V	\$43,692					
			Total	\$149,124					
		Project	\$0						
2023	0%	\$150,000	II	\$0	Non-Project	\$0	\$120,094,476	Funded	\$4,191
			III	\$119,458				Unmet	\$33,517
			IV	\$0	Project	\$0			
			V	\$26,352					
			Total	\$145,810					
		Project	\$0						
2024	0%	\$150,000	II	\$4,913	Non-Project	\$0	\$130,218,151	Funded	\$424
			III	\$99,782				Unmet	\$28,604
			IV	\$0	Project	\$0			
			V	\$44,883					
			Total	\$149,578					
		Project	\$0						
2025	0%	\$150,000	II	\$0	Non-Project	\$0	\$143,852,874	Funded	\$2,769
			III	\$115,934				Unmet	\$3,582,878
			IV	\$0	Project	\$0			
			V	\$31,298					
			Total	\$147,232					
		Project	\$0						
2026	0%	\$150,000	II	\$0	Non-Project	\$0	\$157,639,526	Funded	\$377
			III	\$137,617				Unmet	\$95,197
			IV	\$0	Project	\$0			
			V	\$12,007					
			Total	\$149,624					
		Project	\$0						
2027	0%	\$150,000	II	\$5,690	Non-Project	\$0	\$169,674,604	Funded	\$532
			III	\$130,643				Unmet	\$54,734
			IV	\$0	Project	\$0			
			V	\$13,137					
			Total	\$149,470					
		Project	\$0						

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2028	0%	\$150,000	II	\$7,305	Non-Project	\$0	\$183,858,244	Funded	\$714
			III	\$141,982				Unmet	\$108,030
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$149,287					
Project	\$0								
2029	0%	\$150,000	II	\$5,571	Non-Project	\$0	\$196,927,837	Funded	\$1,312
			III	\$118,194				Unmet	\$71,435
			IV	\$0	Project	\$0			
			V	\$24,925					
			Total	\$148,690					
Project	\$0								
2030	0%	\$150,000	II	\$9,690	Non-Project	\$0	\$209,708,216	Funded	\$2,777
			III	\$117,319				Unmet	\$5,138,966
			IV	\$0	Project	\$0			
			V	\$20,216					
			Total	\$147,225					
Project	\$0								
2031	0%	\$150,000	II	\$8,456	Non-Project	\$0	\$224,373,291	Funded	\$583
			III	\$39,234				Unmet	\$275,211
			IV	\$0	Project	\$0			
			V	\$101,729					
			Total	\$149,419					
Project	\$0								
2032	0%	\$150,000	II	\$7,262	Non-Project	\$0	\$239,626,302	Funded	\$1,700
			III	\$141,039				Unmet	\$149,991
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$148,301					
Project	\$0								
2033	0%	\$150,000	II	\$0	Non-Project	\$0	\$254,973,837	Funded	\$4,293
			III	\$70,595				Unmet	\$272,582
			IV	\$0	Project	\$0			
			V	\$75,113					
			Total	\$145,708					
Project	\$0								
2034	0%	\$150,000	II	\$0	Non-Project	\$0	\$274,169,714	Funded	\$183
			III	\$44,607				Unmet	\$201,557
			IV	\$74,124	Project	\$0			
			V	\$31,088					
			Total	\$149,819					
Project	\$0								

Year % PM Budget Rehabilitation Preventative Maintenance Surplus PM Deferred Stop Gap

Summary					
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap	
Arterial	\$146,432	\$0	\$21	\$65,283	
Collector	\$2,294,860	\$0	\$17,164	\$6,883,881	
Other	\$0	\$0	\$0	\$22,229	
Residential/Local	\$531,299	\$0	\$10,256	\$5,853,260	
Grand Total:	\$2,972,591	\$0	\$27,440	\$12,824,653	

Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 2 - Existing Budget

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$150,000	0%	2016	\$150,000	0%	2017	\$150,000	0%
2018	\$150,000	0%	2019	\$150,000	0%	2020	\$150,000	0%
2021	\$150,000	0%	2022	\$150,000	0%	2023	\$150,000	0%
2024	\$150,000	0%	2025	\$150,000	0%	2026	\$150,000	0%
2027	\$150,000	0%	2028	\$150,000	0%	2029	\$150,000	0%
2030	\$150,000	0%	2031	\$150,000	0%	2032	\$150,000	0%
2033	\$150,000	0%	2034	\$150,000	0%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2015	57	57	0.64	1.28
2016	54	54	0.79	1.59
2017	51	51	0.84	1.68
2018	48	48	0.66	1.31
2019	45	45	0.75	1.50
2020	42	42	0.57	1.14
2021	38	39	0.61	1.21
2022	35	36	0.48	0.96
2023	32	33	0.70	1.41
2024	29	30	0.73	1.45
2025	26	27	0.65	1.29
2026	24	25	0.48	0.96
2027	22	23	0.63	1.27
2028	19	21	0.56	1.11
2029	17	19	0.55	1.11
2030	16	17	0.40	0.81
2031	14	16	0.38	0.77
2032	13	14	0.50	1.00
2033	11	13	0.30	0.60
2034	10	11	0.21	0.42

Percent Network Area by Functional Class and Condition Category

Condition in base year 2015, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.2%	18.3%	10.5%	0.7%	29.7%
II / III	0.7%	19.7%	11.1%	0.0%	31.6%
IV	0.0%	12.7%	18.8%	0.0%	31.4%
V	0.0%	2.1%	5.2%	0.0%	7.3%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Condition in year 2015 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
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Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 2 - Existing Budget

I	0.4%	18.3%	10.6%	0.7%	30.0%
II / III	0.5%	19.7%	11.1%	0.0%	31.3%
IV	0.0%	12.7%	18.8%	0.0%	31.4%
V	0.0%	2.1%	5.2%	0.0%	7.3%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	1.4%	0.3%	0.0%	1.7%
II / III	0.2%	0.9%	4.6%	0.5%	6.2%
IV	0.2%	5.0%	8.8%	0.2%	14.1%
V	0.5%	45.5%	31.9%	0.0%	78.0%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Scenario 3: Maintain PCI at 57 (\$98.9 Million)
Cost Summary Report
Network Condition Summary Report

Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 3 - Maintain PCI at 57

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	2%	\$600,000	II	\$2,112	Non-Project	\$0	\$0	Funded	\$12,289
			III	\$578,580				Unmet	\$749,726
			IV	\$0	Project	\$0			
			V	\$7,020					
			Total	\$587,712					
Project	\$0								
2016	2%	\$4,000,000	II	\$6,509	Non-Project	\$68,146	\$1,081	Funded	\$10,773
			III	\$3,300,256				Unmet	\$0
			IV	\$607,134	Project	\$0			
			V	\$5,181					
			Total	\$3,919,080					
Project	\$0								
2017	2%	\$6,000,000	II	\$5,139	Non-Project	\$106,313	\$3,321	Funded	\$10,366
			III	\$212,631				Unmet	\$0
			IV	\$5,660,803	Project	\$0			
			V	\$0					
			Total	\$5,878,573					
Project	\$0								
2018	2%	\$7,000,000	II	\$5,056	Non-Project	\$118,739	\$4,382	Funded	\$16,879
			III	\$634,647				Unmet	\$0
			IV	\$6,148,327	Project	\$0			
			V	\$70,861					
			Total	\$6,858,891					
Project	\$0								
2019	2%	\$6,500,000	II	\$0	Non-Project	\$119,183	\$0	Funded	\$12,889
			III	\$377,219				Unmet	\$0
			IV	\$3,012,678	Project	\$0			
			V	\$2,977,818					
			Total	\$6,367,715					
Project	\$0								
2020	2%	\$5,000,000	II	\$0	Non-Project	\$0	\$0	Funded	\$102,140
			III	\$1,189,576				Unmet	\$1,337,490
			IV	\$1,896,168	Project	\$0			
			V	\$1,812,138					
			Total	\$4,897,882					
Project	\$0								

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	2%	\$4,000,000	II	\$10,017	Non-Project	\$57,185	\$467	\$58,631,977	Funded	\$22,348
			III	\$337,012					Unmet	\$0
			IV	\$1,503,723	Project	\$0				
			V	\$2,068,732						
			Total	\$3,919,484						
Project	\$0									
2022	2%	\$4,200,000	II	\$2,972	Non-Project	\$72,620	\$0	\$59,392,425	Funded	\$13,133
			III	\$0					Unmet	\$0
			IV	\$1,650,086	Project	\$0				
			V	\$2,461,081						
			Total	\$4,114,139						
Project	\$0									
2023	2%	\$4,500,000	II	\$15,576	Non-Project	\$60,904	\$1,055	\$61,182,767	Funded	\$28,041
			III	\$0					Unmet	\$0
			IV	\$1,529,719	Project	\$0				
			V	\$2,863,859						
			Total	\$4,409,154						
Project	\$0									
2024	2%	\$4,500,000	II	\$0	Non-Project	\$70,727	\$542	\$62,745,477	Funded	\$18,731
			III	\$0					Unmet	\$0
			IV	\$1,231,919	Project	\$0				
			V	\$3,176,851						
			Total	\$4,408,770						
Project	\$0									
2025	2%	\$4,500,000	II	\$0	Non-Project	\$0	\$0	\$66,459,856	Funded	\$91,423
			III	\$249,561					Unmet	\$1,498,339
			IV	\$1,386,923	Project	\$0				
			V	\$2,772,109						
			Total	\$4,408,593						
Project	\$0									
2026	2%	\$4,500,000	II	\$14,094	Non-Project	\$49,078	\$0	\$70,794,884	Funded	\$43,401
			III	\$970,660					Unmet	\$0
			IV	\$2,140,086	Project	\$0				
			V	\$1,282,226						
			Total	\$4,407,066						
Project	\$0									
2027	2%	\$4,000,000	II	\$8,370	Non-Project	\$51,632	\$762	\$73,263,928	Funded	\$27,606
			III	\$0					Unmet	\$0
			IV	\$804,825	Project	\$0				
			V	\$3,104,346						
			Total	\$3,917,541						
Project	\$0									

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2028	2%	\$4,000,000	II	\$4,121	Non-Project	\$14,098	\$0	\$76,437,269	Funded	\$69,215	
			III	\$668,305					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$3,244,218							
			Total	\$3,916,644							
			Project	\$0							
2029	2%	\$3,500,000	II	\$23,650	Non-Project	\$33,185	\$658	\$79,642,364	Funded	\$36,157	
			III	\$140,919					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$3,263,598							
			Total	\$3,428,167							
			Project	\$0							
2030	2%	\$3,500,000	II	\$0	Non-Project	\$0	\$0	\$81,845,971	Funded	\$73,758	
			III	\$397,761					Unmet	\$1,683,036	
			IV	\$0	Project	\$0					
			V	\$3,028,493							
			Total	\$3,426,254							
			Project	\$0							
2031	2%	\$4,500,000	II	\$0	Non-Project	\$0	\$0	\$94,428,455	Funded	\$90,948	
			III	\$4,409,066					Unmet	\$84,669	
			IV	\$0	Project	\$0					
			V	\$0							
			Total	\$4,409,066							
			Project	\$0							
2032	2%	\$7,000,000	II	\$8,878	Non-Project	\$104,666	\$0	\$94,872,955	Funded	\$36,336	
			III	\$6,848,685					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$0							
			Total	\$6,857,563							
			Project	\$0							
2033	2%	\$9,000,000	II	\$0	Non-Project	\$0	\$0	\$104,721,789	Funded	\$182,182	
			III	\$8,800,476					Unmet	\$10,974	
			IV	\$0	Project	\$0					
			V	\$17,364							
			Total	\$8,817,840							
			Project	\$0							
2034	2%	\$9,000,000	II	\$8,370	Non-Project	\$133,286	\$0	\$106,385,129	Funded	\$49,126	
			III	\$8,644,777					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$162,622							
			Total	\$8,815,769							
			Project	\$0							

Year % PM Budget Rehabilitation Preventative Maintenance Surplus PM Deferred Stop Gap

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$870,425	\$207,732	\$4,065	\$3,185
Collector	\$64,462,097	\$852,030	\$362,307	\$2,759,801
Other	\$0	\$0	\$15,797	\$6,432
Residential/Local	\$32,433,381	\$0	\$565,571	\$2,594,816
Grand Total:	\$97,765,903	\$1,059,762	\$947,740	\$5,364,235

Scenarios - Network Condition Summary

Interest: 5% Inflation: 5% Printed: 07/27/2015

Scenario: Scenario 3 - Maintain PCI at 57

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$600,000	2%	2016	\$4,000,000	2%	2017	\$6,000,000	2%
2018	\$7,000,000	2%	2019	\$6,500,000	2%	2020	\$5,000,000	2%
2021	\$4,000,000	2%	2022	\$4,200,000	2%	2023	\$4,500,000	2%
2024	\$4,500,000	2%	2025	\$4,500,000	2%	2026	\$4,500,000	2%
2027	\$4,000,000	2%	2028	\$4,000,000	2%	2029	\$3,500,000	2%
2030	\$3,500,000	2%	2031	\$4,500,000	2%	2032	\$7,000,000	2%
2033	\$9,000,000	2%	2034	\$9,000,000	2%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2015	57	57	3.33	6.67
2016	54	57	22.83	45.66
2017	51	57	24.53	49.06
2018	48	57	30.74	61.48
2019	45	57	47.73	95.47
2020	42	57	16.90	33.79
2021	38	57	68.40	136.80
2022	35	57	48.78	97.56
2023	32	57	24.87	49.73
2024	29	57	46.07	92.13
2025	26	57	11.54	23.08
2026	24	57	31.34	62.67
2027	22	57	20.56	41.12
2028	19	57	14.72	29.44
2029	17	57	21.87	43.74
2030	16	57	7.17	14.35
2031	14	57	11.91	23.82
2032	13	57	33.15	66.30
2033	11	57	24.36	48.72
2034	10	57	36.54	73.08

Percent Network Area by Functional Class and Condition Category

Condition in base year 2015, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.2%	18.3%	10.5%	0.7%	29.7%
II / III	0.7%	19.7%	11.1%	0.0%	31.6%
IV	0.0%	12.7%	18.8%	0.0%	31.4%
V	0.0%	2.1%	5.2%	0.0%	7.3%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Condition in year 2015 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
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Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 3 - Maintain PCI at 57

I	0.4%	19.0%	10.6%	0.7%	30.7%
II / III	0.5%	18.9%	11.1%	0.0%	30.6%
IV	0.0%	12.7%	18.8%	0.0%	31.4%
V	0.0%	2.1%	5.2%	0.0%	7.3%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.9%	34.3%	21.8%	0.0%	57.0%
II / III	0.0%	1.0%	4.7%	0.5%	6.2%
IV	0.0%	4.6%	8.8%	0.2%	13.7%
V	0.0%	12.8%	10.4%	0.0%	23.2%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

Scenario 4A: Improve PCI to 70 by 2024 (\$127.3 Million)

**Cost Summary Report
Network Condition Summary Report**

Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 4A - Improve PCI to 70 by 2024

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2015	5%	\$2,000,000	II	\$2,112	Non-Project	\$0	\$45,952,012	Funded	\$100,124	
			III	\$1,880,171				Unmet	\$647,896	
			IV	\$17,600	Project	\$0				
			V	\$0						
			Total	\$1,899,883						
			Project	\$0						
2016	5%	\$5,000,000	II	\$2,954	Non-Project	\$232,455	\$6,723	\$48,457,465	Funded	\$10,822
			III	\$2,399,209					Unmet	\$0
			IV	\$2,339,753	Project	\$0				
			V	\$7,371						
			Total	\$4,749,287						
			Project	\$0						
2017	5%	\$7,000,000	II	\$8,155	Non-Project	\$337,109	\$2,525	\$48,184,176	Funded	\$10,366
			III	\$212,631					Unmet	\$0
			IV	\$6,422,426	Project	\$0				
			V	\$5,440						
			Total	\$6,648,652						
			Project	\$0						
2018	5%	\$7,000,000	II	\$0	Non-Project	\$333,354	\$0	\$49,120,986	Funded	\$16,879
			III	\$634,647					Unmet	\$0
			IV	\$5,748,611	Project	\$0				
			V	\$266,128						
			Total	\$6,649,386						
			Project	\$0						
2019	5%	\$8,000,000	II	\$0	Non-Project	\$385,708	\$3,076	\$48,706,410	Funded	\$11,216
			III	\$377,219					Unmet	\$0
			IV	\$1,649,526	Project	\$0				
			V	\$5,572,680						
			Total	\$7,599,425						
			Project	\$0						
2020	5%	\$8,000,000	II	\$0	Non-Project	\$0	\$0	\$46,199,312	Funded	\$400,864
			III	\$0					Unmet	\$673,443
			IV	\$1,896,168	Project	\$0				
			V	\$5,703,004						
			Total	\$7,599,172						
			Project	\$0						

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2021	5%	\$8,000,000	II	\$13,684	Non-Project	\$349,523	\$28,129	\$42,891,481	Funded	\$22,348	
			III	\$0					Unmet	\$0	
			IV	\$1,503,723	Project	\$0					
			V	\$6,081,652							
			Total	\$7,599,059							
Project	\$0										
2022	5%	\$7,000,000	II	\$7,430	Non-Project	\$330,329	\$6,442	\$40,462,599	Funded	\$13,229	
			III	\$0					Unmet	\$0	
			IV	\$1,650,086	Project	\$0					
			V	\$4,990,465							
			Total	\$6,647,981							
Project	\$0										
2023	5%	\$8,000,000	II	\$12,347	Non-Project	\$371,512	\$548	\$38,074,822	Funded	\$27,940	
			III	\$0					Unmet	\$0	
			IV	\$1,529,719	Project	\$0					
			V	\$6,056,921							
			Total	\$7,598,987							
Project	\$0										
2024	5%	\$7,000,000	II	\$217,034	Non-Project	\$332,564	\$1,178	\$36,640,380	Funded	\$16,258	
			III	\$0					Unmet	\$0	
			IV	\$1,236,573	Project	\$0					
			V	\$5,196,296							
			Total	\$6,649,903							
Project	\$0										
2025	5%	\$5,000,000	II	\$94,519	Non-Project	\$0	\$0	\$39,157,731	Funded	\$252,374	
			III	\$602,628					Unmet	\$426,661	
			IV	\$1,386,923	Project	\$0					
			V	\$2,663,571							
			Total	\$4,747,641							
Project	\$0										
2026	5%	\$4,500,000	II	\$19,144	Non-Project	\$175,091	\$3,199	\$41,474,609	Funded	\$46,710	
			III	\$1,471,463					Unmet	\$0	
			IV	\$328,872	Project	\$0					
			V	\$2,455,497							
			Total	\$4,274,976							
Project	\$0										
2027	5%	\$4,000,000	II	\$192,618	Non-Project	\$179,893	\$413	\$41,797,381	Funded	\$19,694	
			III	\$434,038					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$3,171,248							
			Total	\$3,797,904							
Project	\$0										

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2028	5%	\$4,000,000	II	\$141,789	Non-Project	\$161,725	\$1,418	\$42,379,871	Funded	\$36,857	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$3,656,053							
			Total	\$3,797,842							
			Project	\$0							
2029	5%	\$4,500,000	II	\$526,950	Non-Project	\$189,238	\$2,740	\$43,749,117	Funded	\$33,022	
			III	\$364,113					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$3,383,045							
			Total	\$4,274,108							
			Project	\$0							
2030	5%	\$5,500,000	II	\$867,636	Non-Project	\$0	\$0	\$44,030,145	Funded	\$280,084	
			III	\$786,353					Unmet	\$312,158	
			IV	\$0	Project	\$0					
			V	\$3,565,944							
			Total	\$5,219,933							
			Project	\$0							
2031	5%	\$7,000,000	II	\$4,614	Non-Project	\$220,884	\$0	\$50,974,755	Funded	\$132,319	
			III	\$6,641,696					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$0							
			Total	\$6,646,310							
			Project	\$0							
2032	5%	\$8,500,000	II	\$11,296	Non-Project	\$393,643	\$0	\$49,079,879	Funded	\$31,388	
			III	\$5,665,765					Unmet	\$0	
			IV	\$2,372,809	Project	\$0					
			V	\$23,242							
			Total	\$8,073,112							
			Project	\$0							
2033	5%	\$10,000,000	II	\$14,280	Non-Project	\$406,012	\$1,449	\$51,330,680	Funded	\$92,539	
			III	\$8,184,687					Unmet	\$0	
			IV	\$1,183,241	Project	\$0					
			V	\$115,770							
			Total	\$9,497,978							
			Project	\$0							
2034	5%	\$9,000,000	II	\$526,969	Non-Project	\$403,083	\$0	\$46,680,580	Funded	\$48,318	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$8,019,973							
			Total	\$8,546,942							
			Project	\$0							

Year % PM Budget Rehabilitation Preventative Maintenance Surplus PM Deferred Stop Gap

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$870,425	\$319,676	\$4,065	\$3,185
Collector	\$75,177,323	\$4,482,447	\$880,926	\$1,118,054
Other	\$0	\$0	\$22,229	\$0
Residential/Local	\$46,470,733	\$0	\$696,130	\$938,919
Grand Total:	\$122,518,481	\$4,802,123	\$1,603,349	\$2,060,158