

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

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

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$2,000,000	5%	2016	\$5,000,000	5%	2017	\$7,000,000	5%
2018	\$7,000,000	5%	2019	\$8,000,000	5%	2020	\$8,000,000	5%
2021	\$8,000,000	5%	2022	\$7,000,000	5%	2023	\$8,000,000	5%
2024	\$7,000,000	5%	2025	\$5,000,000	5%	2026	\$4,500,000	5%
2027	\$4,000,000	5%	2028	\$4,000,000	5%	2029	\$4,500,000	5%
2030	\$5,500,000	5%	2031	\$7,000,000	5%	2032	\$8,500,000	5%
2033	\$10,000,000	5%	2034	\$9,000,000	5%			

### Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2015	57	58	11.60	23.20
2016	54	58	28.40	56.81
2017	51	58	32.40	64.81
2018	48	59	43.42	86.83
2019	45	61	64.70	129.40
2020	42	63	27.24	54.48
2021	38	65	107.54	215.09
2022	35	67	71.53	143.07
2023	32	69	31.72	63.44
2024	29	70	60.51	121.02
2025	26	70	13.30	26.60
2026	24	70	41.15	82.30
2027	22	70	38.09	76.17
2028	19	70	19.77	39.54
2029	17	70	32.03	64.06
2030	16	70	13.18	26.35
2031	14	70	35.62	71.24
2032	13	70	38.74	77.47
2033	11	70	37.28	74.56
2034	10	70	47.52	95.05

### 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.

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

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

---

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.4%	21.3%	10.6%	0.7%	33.0%
II / III	0.5%	16.7%	11.1%	0.0%	28.3%
IV	0.0%	12.6%	18.8%	0.0%	31.4%
V	0.0%	2.1%	5.2%	0.0%	7.3%
<b>Total</b>	<b>0.9%</b>	<b>52.7%</b>	<b>45.7%</b>	<b>0.7%</b>	<b>100.0%</b>

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.9%	43.8%	32.3%	0.0%	76.9%
II / III	0.0%	3.7%	4.7%	0.5%	8.9%
IV	0.0%	0.0%	8.7%	0.2%	9.0%
V	0.0%	5.2%	0.0%	0.0%	5.2%
<b>Total</b>	<b>0.9%</b>	<b>52.7%</b>	<b>45.7%</b>	<b>0.7%</b>	<b>100.0%</b>

**Scenario 4B: Improve PCI to 70 by 2034 (\$129.4 Million)**

**Cost Summary Report  
Network Condition Summary Report**

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 4B - Improve PCI to 70 by 2034

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	5%	\$1,000,000	II	\$2,814	Non-Project	\$0	\$46,902,028	Funded	\$50,140
			III	\$947,050				Unmet	\$708,150
			IV	\$0				Project	\$0
			V	\$0					
			Total	\$949,864					
		Project	\$0						
2016	5%	\$4,000,000	II	\$1,260	Non-Project	\$189,634	\$50,447,794	Funded	\$10,822
			III	\$3,258,299				Unmet	\$0
			IV	\$519,996				Project	\$0
			V	\$19,741					
			Total	\$3,799,296					
		Project	\$0						
2017	5%	\$6,000,000	II	\$0	Non-Project	\$281,783	\$51,278,840	Funded	\$10,366
			III	\$212,631				Unmet	\$0
			IV	\$5,465,701				Project	\$0
			V	\$20,824					
			Total	\$5,699,156					
		Project	\$0						
2018	5%	\$8,000,000	II	\$3,920	Non-Project	\$382,225	\$51,371,926	Funded	\$16,879
			III	\$634,647				Unmet	\$0
			IV	\$6,753,172				Project	\$0
			V	\$207,848					
			Total	\$7,599,587					
		Project	\$0						
2019	5%	\$6,000,000	II	\$3,850	Non-Project	\$287,194	\$53,204,818	Funded	\$12,833
			III	\$377,219				Unmet	\$0
			IV	\$1,882,375				Project	\$0
			V	\$3,434,432					
			Total	\$5,697,876					
		Project	\$0						
2020	5%	\$6,000,000	II	\$4,493	Non-Project	\$0	\$53,882,073	Funded	\$300,269
			III	\$0				Unmet	\$1,028,530
			IV	\$1,896,168				Project	\$0
			V	\$3,799,096					
			Total	\$5,699,757					
		Project	\$0						



Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	5%	\$6,000,000	II	\$10,850	Non-Project	\$272,499	\$5,308	\$52,925,008	Funded	\$22,193
			III	\$0					Unmet	\$0
			IV	\$1,503,723	Project	\$0				
			V	\$4,183,670						
			Total	\$5,698,243						
Project	\$0									
2022	5%	\$6,000,000	II	\$0	Non-Project	\$288,982	\$0	\$51,714,425	Funded	\$13,200
			III	\$0					Unmet	\$0
			IV	\$1,650,086	Project	\$0				
			V	\$4,047,114						
			Total	\$5,697,200						
Project	\$0									
2023	5%	\$6,000,000	II	\$3,229	Non-Project	\$272,619	\$0	\$51,766,638	Funded	\$28,308
			III	\$0					Unmet	\$0
			IV	\$1,529,719	Project	\$0				
			V	\$4,165,749						
			Total	\$5,698,697						
Project	\$0									
2024	5%	\$6,000,000	II	\$12,964	Non-Project	\$279,194	\$0	\$51,795,162	Funded	\$20,889
			III	\$116,238					Unmet	\$0
			IV	\$1,231,919	Project	\$0				
			V	\$4,337,951						
			Total	\$5,699,072						
Project	\$0									
2025	5%	\$6,000,000	II	\$8,265	Non-Project	\$0	\$0	\$54,181,930	Funded	\$301,560
			III	\$350,070					Unmet	\$817,274
			IV	\$1,386,923	Project	\$0				
			V	\$3,953,200						
			Total	\$5,698,458						
Project	\$0									
2026	5%	\$6,000,000	II	\$29,821	Non-Project	\$251,770	\$2,572	\$56,444,015	Funded	\$45,658
			III	\$2,158,308					Unmet	\$0
			IV	\$691,039	Project	\$0				
			V	\$2,819,086						
			Total	\$5,698,254						
Project	\$0									
2027	5%	\$6,000,000	II	\$10,656	Non-Project	\$274,807	\$1,932	\$55,510,995	Funded	\$23,261
			III	\$434,038					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$5,253,046						
			Total	\$5,697,740						
Project	\$0									

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2028	5%	\$6,000,000	II	\$4,121	Non-Project	\$263,313	\$0	\$54,603,304	Funded	\$38,555	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$5,692,081							
			Total	\$5,696,202							
			Project	\$0							
2029	5%	\$6,000,000	II	\$234,744	Non-Project	\$264,138	\$0	\$54,760,536	Funded	\$36,742	
			III	\$364,113					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$5,100,285							
			Total	\$5,699,142							
			Project	\$0							
2030	5%	\$7,000,000	II	\$536,829	Non-Project	\$0	\$0	\$53,426,707	Funded	\$351,398	
			III	\$786,353					Unmet	\$511,404	
			IV	\$0	Project	\$0					
			V	\$5,325,439							
			Total	\$6,648,621							
			Project	\$0							
2031	5%	\$7,000,000	II	\$0	Non-Project	\$268,033	\$0	\$57,911,863	Funded	\$83,688	
			III	\$6,630,996					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$15,750							
			Total	\$6,646,746							
			Project	\$0							
2032	5%	\$8,000,000	II	\$8,878	Non-Project	\$343,289	\$44	\$56,630,862	Funded	\$56,667	
			III	\$1,494,079					Unmet	\$0	
			IV	\$3,737,332	Project	\$0					
			V	\$2,359,518							
			Total	\$7,599,807							
			Project	\$0							
2033	5%	\$12,000,000	II	\$2,888	Non-Project	\$522,258	\$0	\$58,925,455	Funded	\$81,385	
			III	\$9,761,772					Unmet	\$0	
			IV	\$987,422	Project	\$0					
			V	\$643,827							
			Total	\$11,395,909							
			Project	\$0							
2034	5%	\$12,000,000	II	\$164,630	Non-Project	\$554,312	\$0	\$51,420,365	Funded	\$48,304	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$11,231,820							
			Total	\$11,396,450							
			Project	\$0							

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

<b>Summary</b>				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$870,425	\$319,676	\$4,065	\$3,185
Collector	\$75,640,188	\$4,676,374	\$719,667	\$1,909,554
Other	\$0	\$0	\$22,229	\$0
Residential/Local	\$47,905,464	\$0	\$807,156	\$1,152,618
<b>Grand Total:</b>	<b>\$124,416,077</b>	<b>\$4,996,050</b>	<b>\$1,553,118</b>	<b>\$3,065,357</b>

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 4B - Improve PCI to 70 by 2034

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$1,000,000	5%	2016	\$4,000,000	5%	2017	\$6,000,000	5%
2018	\$8,000,000	5%	2019	\$6,000,000	5%	2020	\$6,000,000	5%
2021	\$6,000,000	5%	2022	\$6,000,000	5%	2023	\$6,000,000	5%
2024	\$6,000,000	5%	2025	\$6,000,000	5%	2026	\$6,000,000	5%
2027	\$6,000,000	5%	2028	\$6,000,000	5%	2029	\$6,000,000	5%
2030	\$7,000,000	5%	2031	\$7,000,000	5%	2032	\$8,000,000	5%
2033	\$12,000,000	5%	2034	\$12,000,000	5%			

### Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2015	57	58	5.52	11.04
2016	54	57	26.00	52.01
2017	51	57	27.71	55.42
2018	48	58	41.23	82.46
2019	45	58	53.35	106.69
2020	42	59	20.15	40.30
2021	38	60	91.92	183.84
2022	35	61	62.51	125.02
2023	32	62	29.13	58.27
2024	29	63	62.87	125.73
2025	26	64	15.00	30.00
2026	24	65	43.32	86.63
2027	22	66	38.14	76.28
2028	19	67	18.49	36.98
2029	17	67	35.01	70.02
2030	16	68	12.42	24.84
2031	14	68	37.02	74.05
2032	13	68	40.10	80.20
2033	11	69	43.48	86.96
2034	10	70	53.06	106.13

### 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.



## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 4B - Improve PCI to 70 by 2034

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.4%	19.7%	10.6%	0.7%	31.3%
II / III	0.5%	18.3%	11.1%	0.0%	29.9%
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%	42.0%	32.1%	0.0%	74.9%
II / III	0.0%	3.9%	4.8%	0.5%	9.2%
IV	0.0%	0.0%	8.8%	0.2%	9.0%
V	0.0%	6.9%	0.0%	0.0%	6.9%
Total	0.9%	52.7%	45.7%	0.7%	100.0%



**Scenario 5: Funding Level \$375K/Yr**

**Cost Summary Report  
Network Condition Summary Report**

# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 5 - Funding Level \$375k/yr

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	2%	\$375,000	II	\$4,926	Non-Project	\$0	\$47,484,993	Funded	\$8,105
			III	\$361,970				Unmet	\$756,477
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$366,896					
Project	\$0								
2016	2%	\$375,000	II	\$0	Non-Project	\$0	\$54,681,778	Funded	\$7,956
			III	\$352,484				Unmet	\$13,600
			IV	\$0	Project	\$0			
			V	\$14,560					
			Total	\$367,044					
Project	\$0								
2017	2%	\$375,000	II	\$5,139	Non-Project	\$0	\$61,337,991	Funded	\$7,549
			III	\$349,136				Unmet	\$5,120
			IV	\$0	Project	\$0			
			V	\$13,180					
			Total	\$367,455					
Project	\$0								
2018	2%	\$375,000	II	\$6,196	Non-Project	\$0	\$69,605,942	Funded	\$8,239
			III	\$351,356				Unmet	\$15,515
			IV	\$0	Project	\$0			
			V	\$9,213					
			Total	\$366,765					
Project	\$0								
2019	2%	\$375,000	II	\$9,628	Non-Project	\$0	\$78,347,158	Funded	\$8,655
			III	\$356,720				Unmet	\$8,112
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$366,348					
Project	\$0								
2020	2%	\$375,000	II	\$4,493	Non-Project	\$0	\$87,952,992	Funded	\$7,504
			III	\$348,103				Unmet	\$1,887,327
			IV	\$0	Project	\$0			
			V	\$14,903					
			Total	\$367,499					
Project	\$0								

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2021	2%	\$375,000	II	\$10,017	Non-Project	\$0	\$97,620,384	Funded	\$8,654
			III	\$356,331				Unmet	\$33,357
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$366,348					
Project	\$0								
2022	2%	\$375,000	II	\$6,049	Non-Project	\$0	\$107,080,477	Funded	\$7,945
			III	\$288,671				Unmet	\$15,055
			IV	\$36,948	Project	\$0			
			V	\$35,391					
			Total	\$367,059					
Project	\$0								
2023	2%	\$375,000	II	\$0	Non-Project	\$0	\$116,841,907	Funded	\$11,601
			III	\$317,524				Unmet	\$21,795
			IV	\$0	Project	\$0			
			V	\$45,876					
			Total	\$363,400					
Project	\$0								
2024	2%	\$375,000	II	\$0	Non-Project	\$0	\$126,442,425	Funded	\$9,877
			III	\$278,496				Unmet	\$18,956
			IV	\$0	Project	\$0			
			V	\$86,629					
			Total	\$365,125					
Project	\$0								
2025	2%	\$375,000	II	\$6,310	Non-Project	\$0	\$139,152,994	Funded	\$11,608
			III	\$336,579				Unmet	\$3,518,682
			IV	\$0	Project	\$0			
			V	\$20,506					
			Total	\$363,395					
Project	\$0								
2026	2%	\$375,000	II	\$3,613	Non-Project	\$0	\$151,902,070	Funded	\$9,941
			III	\$361,449				Unmet	\$72,359
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$365,062					
Project	\$0								
2027	2%	\$375,000	II	\$98,583	Non-Project	\$0	\$163,063,792	Funded	\$10,555
			III	\$265,864				Unmet	\$42,884
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$364,447					
Project	\$0								

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2028	2%	\$375,000	II	\$6,638	Non-Project	\$0	\$176,626,535	Funded	\$10,885
			III	\$321,247				Unmet	\$92,286
			IV	\$0	Project	\$0			
			V	\$36,231					
			Total	\$364,116					
Project	\$0								
2029	2%	\$375,000	II	\$9,756	Non-Project	\$0	\$189,455,665	Funded	\$8,041
			III	\$322,081				Unmet	\$62,574
			IV	\$0	Project	\$0			
			V	\$35,126					
			Total	\$366,963					
Project	\$0								
2030	2%	\$375,000	II	\$0	Non-Project	\$0	\$201,521,459	Funded	\$10,813
			III	\$364,189				Unmet	\$5,032,521
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$364,189					
Project	\$0								
2031	2%	\$375,000	II	\$3,842	Non-Project	\$0	\$215,607,680	Funded	\$7,727
			III	\$363,433				Unmet	\$217,151
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$367,275					
Project	\$0								
2032	2%	\$375,000	II	\$12,912	Non-Project	\$0	\$230,246,879	Funded	\$10,951
			III	\$351,138				Unmet	\$143,924
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$364,050					
Project	\$0								
2033	2%	\$375,000	II	\$0	Non-Project	\$0	\$245,057,328	Funded	\$8,421
			III	\$261,860				Unmet	\$230,686
			IV	\$0	Project	\$0			
			V	\$104,721					
			Total	\$366,581					
Project	\$0								
2034	2%	\$375,000	II	\$0	Non-Project	\$0	\$263,476,102	Funded	\$7,721
			III	\$348,249				Unmet	\$186,695
			IV	\$0	Project	\$0			
			V	\$19,032					
			Total	\$367,281					
Project	\$0								

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

<b>Summary</b>				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$522,646	\$0	\$21	\$58,683
Collector	\$6,257,470	\$0	\$165,682	\$6,456,553
Other	\$0	\$0	\$2,249	\$19,980
Residential/Local	\$537,182	\$0	\$14,797	\$5,839,862
<b>Grand Total:</b>	<b>\$7,317,298</b>	<b>\$0</b>	<b>\$182,749</b>	<b>\$12,375,077</b>



## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 5 - Funding Level \$375k/yr

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$375,000	2%	2016	\$375,000	2%	2017	\$375,000	2%
2018	\$375,000	2%	2019	\$375,000	2%	2020	\$375,000	2%
2021	\$375,000	2%	2022	\$375,000	2%	2023	\$375,000	2%
2024	\$375,000	2%	2025	\$375,000	2%	2026	\$375,000	2%
2027	\$375,000	2%	2028	\$375,000	2%	2029	\$375,000	2%
2030	\$375,000	2%	2031	\$375,000	2%	2032	\$375,000	2%
2033	\$375,000	2%	2034	\$375,000	2%			

### Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2015	57	57	2.03	4.07
2016	54	54	2.14	4.28
2017	51	52	1.93	3.87
2018	48	49	1.92	3.84
2019	45	46	1.83	3.67
2020	42	43	1.54	3.09
2021	38	40	1.50	3.00
2022	35	37	1.58	3.16
2023	32	34	1.27	2.54
2024	29	31	1.23	2.46
2025	26	29	1.29	2.57
2026	24	27	1.40	2.80
2027	22	25	1.36	2.72
2028	19	23	1.19	2.39
2029	17	21	0.90	1.79
2030	16	19	1.10	2.19
2031	14	18	1.01	2.01
2032	13	16	1.20	2.40
2033	11	15	0.66	1.33
2034	10	14	0.87	1.74

### 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
-----------	----------	-----------	---------	-------	-------

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 5 - Funding Level \$375k/yr

---

I	0.4%	18.7%	10.6%	0.7%	30.3%
II / III	0.5%	19.3%	11.1%	0.0%	30.9%
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	0.2%	3.7%	0.3%	0.0%	4.2%
II / III	0.2%	2.0%	4.7%	0.5%	7.4%
IV	0.0%	4.6%	8.8%	0.2%	13.6%
V	0.5%	42.4%	31.9%	0.0%	74.8%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

**Scenario 6: Funding Level \$600K/Yr**

**Cost Summary Report  
Network Condition Summary Report**

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 6 - Funding Level \$600k/yr

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	2%	\$600,000	II	\$2,112	Non-Project	\$0	\$47,264,177	Funded	\$12,289
			III	\$578,580				Unmet	\$749,726
			IV	\$0	Project	\$0			
			V	\$7,020					
			Total	\$587,712					
			Project	\$0					
2016	2%	\$600,000	II	\$4,214	Non-Project	\$0	\$54,229,964	Funded	\$12,999
			III	\$577,608				Unmet	\$8,557
			IV	\$0	Project	\$0			
			V	\$5,181					
			Total	\$587,003					
			Project	\$0					
2017	2%	\$600,000	II	\$8,155	Non-Project	\$0	\$60,644,026	Funded	\$12,669
			III	\$538,222				Unmet	\$0
			IV	\$40,639	Project	\$0			
			V	\$0					
			Total	\$587,016					
			Project	\$0					
2018	2%	\$600,000	II	\$1,390	Non-Project	\$0	\$68,600,212	Funded	\$13,373
			III	\$576,029				Unmet	\$10,381
			IV	\$0	Project	\$0			
			V	\$9,213					
			Total	\$586,632					
			Project	\$0					
2019	2%	\$600,000	II	\$5,225	Non-Project	\$0	\$76,956,032	Funded	\$12,045
			III	\$582,734				Unmet	\$4,875
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$587,959					
			Project	\$0					
2020	2%	\$600,000	II	\$0	Non-Project	\$0	\$86,070,390	Funded	\$12,338
			III	\$578,053				Unmet	\$1,870,106
			IV	\$0	Project	\$0			
			V	\$9,613					
			Total	\$587,666					
			Project	\$0					

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2021	2%	\$600,000	II	\$0	Non-Project	\$0	\$95,270,292	Funded	\$12,007
			III	\$587,995				Unmet	\$25,440
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$587,995					
Project	\$0								
2022	2%	\$600,000	II	\$0	Non-Project	\$0	\$104,275,699	Funded	\$14,387
			III	\$585,616				Unmet	\$7,106
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$585,616					
Project	\$0								
2023	2%	\$600,000	II	\$0	Non-Project	\$0	\$113,548,522	Funded	\$12,806
			III	\$494,532				Unmet	\$19,136
			IV	\$0	Project	\$0			
			V	\$92,665					
			Total	\$587,197					
Project	\$0								
2024	2%	\$600,000	II	\$0	Non-Project	\$0	\$122,505,692	Funded	\$14,942
			III	\$501,776				Unmet	\$10,654
			IV	\$0	Project	\$0			
			V	\$83,285					
			Total	\$585,061					
Project	\$0								
2025	2%	\$600,000	II	\$1,955	Non-Project	\$0	\$134,304,965	Funded	\$14,548
			III	\$540,286				Unmet	\$3,460,741
			IV	\$0	Project	\$0			
			V	\$43,213					
			Total	\$585,454					
Project	\$0								
2026	2%	\$600,000	II	\$3,613	Non-Project	\$0	\$146,362,094	Funded	\$14,869
			III	\$544,834				Unmet	\$53,437
			IV	\$0	Project	\$0			
			V	\$36,687					
			Total	\$585,134					
Project	\$0								
2027	2%	\$600,000	II	\$8,214	Non-Project	\$0	\$156,507,484	Funded	\$12,535
			III	\$107,206				Unmet	\$35,677
			IV	\$472,048	Project	\$0			
			V	\$0					
			Total	\$587,468					
Project	\$0								



Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2028	2%	\$600,000	II	\$107,096	Non-Project	\$0	\$169,496,729	Funded	\$15,071
			III	\$454,098				Unmet	\$83,442
			IV	\$0	Project	\$0			
			V	\$23,738					
			Total	\$584,932					
			Project	\$0					
2029	2%	\$600,000	II	\$12,218	Non-Project	\$0	\$181,981,893	Funded	\$12,639
			III	\$547,690				Unmet	\$50,332
			IV	\$0	Project	\$0			
			V	\$27,456					
			Total	\$587,364					
			Project	\$0					
2030	2%	\$600,000	II	\$6,154	Non-Project	\$0	\$193,701,106	Funded	\$13,956
			III	\$579,892				Unmet	\$4,947,217
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$586,046					
			Project	\$0					
2031	2%	\$600,000	II	\$3,842	Non-Project	\$0	\$206,812,483	Funded	\$13,165
			III	\$561,770				Unmet	\$168,869
			IV	\$0	Project	\$0			
			V	\$21,227					
			Total	\$586,839					
			Project	\$0					
2032	2%	\$600,000	II	\$9,279	Non-Project	\$0	\$220,855,468	Funded	\$12,221
			III	\$560,128				Unmet	\$126,567
			IV	\$0	Project	\$0			
			V	\$18,375					
			Total	\$587,782					
			Project	\$0					
2033	2%	\$600,000	II	\$0	Non-Project	\$0	\$235,004,225	Funded	\$12,843
			III	\$559,627				Unmet	\$211,626
			IV	\$0	Project	\$0			
			V	\$27,532					
			Total	\$587,159					
			Project	\$0					
2034	2%	\$600,000	II	\$8,370	Non-Project	\$0	\$252,817,623	Funded	\$15,132
			III	\$576,500				Unmet	\$124,338
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$584,870					
			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	\$526,960	\$0	\$7,982	\$50,722
Collector	\$10,709,505	\$0	\$226,675	\$6,072,292
Other	\$0	\$0	\$2,249	\$19,980
Residential/Local	\$496,440	\$0	\$29,928	\$5,825,233
<b>Grand Total:</b>	<b>\$11,732,905</b>	<b>\$0</b>	<b>\$266,835</b>	<b>\$11,968,227</b>

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 6 - Funding Level \$600k/yr

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$600,000	2%	2016	\$600,000	2%	2017	\$600,000	2%
2018	\$600,000	2%	2019	\$600,000	2%	2020	\$600,000	2%
2021	\$600,000	2%	2022	\$600,000	2%	2023	\$600,000	2%
2024	\$600,000	2%	2025	\$600,000	2%	2026	\$600,000	2%
2027	\$600,000	2%	2028	\$600,000	2%	2029	\$600,000	2%
2030	\$600,000	2%	2031	\$600,000	2%	2032	\$600,000	2%
2033	\$600,000	2%	2034	\$600,000	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	55	3.64	7.27
2017	51	52	2.96	5.92
2018	48	49	2.86	5.73
2019	45	46	2.97	5.93
2020	42	43	2.33	4.66
2021	38	41	2.60	5.21
2022	35	38	2.28	4.57
2023	32	35	2.35	4.70
2024	29	33	1.83	3.66
2025	26	30	1.77	3.54
2026	24	28	1.97	3.94
2027	22	26	1.48	2.97
2028	19	25	2.02	4.04
2029	17	23	1.55	3.09
2030	16	21	1.84	3.68
2031	14	20	1.64	3.27
2032	13	19	1.67	3.34
2033	11	18	1.43	2.86
2034	10	17	1.26	2.52

### 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
-----------	----------	-----------	---------	-------	-------

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 6 - Funding Level \$600k/yr

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	0.2%	6.2%	0.3%	0.0%	6.8%
II / III	0.2%	3.0%	4.6%	0.5%	8.3%
IV	0.0%	4.6%	8.8%	0.2%	13.7%
V	0.5%	38.8%	31.9%	0.0%	71.3%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

**Scenario 7A: Improve PCI to 65 by 2024 (\$114.8 Million)**

**Cost Summary Report  
Network Condition Summary Report**



# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 7A - Improve A/C PCI to 70 by 2024

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2015	5%	\$1,000,000	II	\$0	Non-Project	\$0	\$24,878,335	Funded	\$52,953	
			III	\$947,050				Unmet	\$262,488	
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$947,050						
			Project	\$0						
2016	5%	\$3,000,000	II	\$0	Non-Project	\$146,215	\$0	\$26,734,851	Funded	\$9,347
			III	\$2,843,781					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,843,781						
			Project	\$0						
2017	5%	\$4,000,000	II	\$0	Non-Project	\$197,361	\$0	\$27,481,763	Funded	\$5,694
			III	\$647,876					Unmet	\$0
			IV	\$3,144,222	Project	\$0				
			V	\$0						
			Total	\$3,792,098						
			Project	\$0						
2018	5%	\$5,000,000	II	\$0	Non-Project	\$240,379	\$749	\$27,615,398	Funded	\$8,872
			III	\$634,647					Unmet	\$0
			IV	\$4,115,106	Project	\$0				
			V	\$0						
			Total	\$4,749,753						
			Project	\$0						
2019	5%	\$5,000,000	II	\$0	Non-Project	\$242,291	\$831	\$27,663,449	Funded	\$6,878
			III	\$377,219					Unmet	\$0
			IV	\$4,371,054	Project	\$0				
			V	\$0						
			Total	\$4,748,273						
			Project	\$0						
2020	5%	\$5,000,000	II	\$98,945	Non-Project	\$0	\$0	\$28,114,142	Funded	\$268,804
			III	\$1,086,384					Unmet	\$398,649
			IV	\$3,545,885	Project	\$0				
			V	\$0						
			Total	\$4,731,214						
			Project	\$0						

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	5%	\$5,000,000	II	\$0	Non-Project	\$249,715	\$0	\$26,061,422	Funded	\$6,198
			III	\$0					Unmet	\$0
			IV	\$1,978,812	Project	\$0				
			V	\$2,754,903						
			Total	\$4,733,715						
Project	\$0									
2022	5%	\$4,000,000	II	\$0	Non-Project	\$193,412	\$0	\$24,811,802	Funded	\$7,267
			III	\$0					Unmet	\$0
			IV	\$1,650,086	Project	\$0				
			V	\$2,146,017						
			Total	\$3,796,103						
Project	\$0									
2023	5%	\$4,000,000	II	\$60,170	Non-Project	\$196,494	\$0	\$24,349,908	Funded	\$13,572
			III	\$0					Unmet	\$0
			IV	\$1,529,719	Project	\$0				
			V	\$2,193,314						
			Total	\$3,783,203						
Project	\$0									
2024	5%	\$5,000,000	II	\$36,418	Non-Project	\$255,191	\$0	\$22,501,210	Funded	\$8,778
			III	\$0					Unmet	\$0
			IV	\$1,231,919	Project	\$0				
			V	\$3,462,158						
			Total	\$4,730,495						
Project	\$0									
2025	5%	\$3,000,000	II	\$111,333	Non-Project	\$0	\$0	\$23,158,378	Funded	\$209,320
			III	\$0					Unmet	\$303,590
			IV	\$1,386,923	Project	\$0				
			V	\$1,292,430						
			Total	\$2,790,686						
Project	\$0									
2026	5%	\$2,000,000	II	\$109,518	Non-Project	\$89,412	\$0	\$25,917,934	Funded	\$16,117
			III	\$1,308,186					Unmet	\$0
			IV	\$475,916	Project	\$0				
			V	\$0						
			Total	\$1,893,620						
Project	\$0									
2027	5%	\$3,000,000	II	\$147,290	Non-Project	\$191,557	\$0	\$25,392,846	Funded	\$0
			III	\$168,634					Unmet	\$0
			IV	\$606,362	Project	\$0				
			V	\$1,880,059						
			Total	\$2,802,345						
Project	\$0									

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2028	5%	\$3,000,000	II	\$146,186	Non-Project	\$155,154	\$0	\$25,044,265	Funded	\$2,871
			III	\$278,674					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,415,745						
			Total	\$2,840,605						
Project	\$0									
2029	5%	\$3,000,000	II	\$371,844	Non-Project	\$193,973	\$0	\$24,590,649	Funded	\$0
			III	\$364,113					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,068,722						
			Total	\$2,804,679						
Project	\$0									
2030	5%	\$3,000,000	II	\$709,069	Non-Project	\$0	\$0	\$24,933,207	Funded	\$177,300
			III	\$662,249					Unmet	\$253,015
			IV	\$0	Project	\$0				
			V	\$1,451,394						
			Total	\$2,822,712						
Project	\$0									
2031	5%	\$3,000,000	II	\$19,210	Non-Project	\$64,562	\$0	\$31,371,666	Funded	\$88,272
			III	\$2,823,611					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$2,842,821						
Project	\$0									
2032	5%	\$4,000,000	II	\$58,309	Non-Project	\$176,692	\$3,191	\$31,544,205	Funded	\$20,117
			III	\$3,739,129					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$3,797,438						
Project	\$0									
2033	5%	\$5,000,000	II	\$46,593	Non-Project	\$119,009	\$0	\$39,430,493	Funded	\$140,666
			III	\$4,692,951					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$4,739,544						
Project	\$0									
2034	5%	\$5,000,000	II	\$0	Non-Project	\$259,629	\$0	\$37,345,031	Funded	\$6,361
			III	\$4,732,684					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$4,732,684						
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	\$70,052,394	\$2,651,370	\$1,023,094	\$1,214,558
Other	\$0	\$0	\$22,229	\$0
<b>Grand Total:</b>	<b>\$70,922,819</b>	<b>\$2,971,046</b>	<b>\$1,049,388</b>	<b>\$1,217,743</b>



## Scenarios - Network Condition Summary

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

Scenario: Scenario 7A - Improve A/C PCI to 70  
by 2024

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$1,000,000	5%	2016	\$3,000,000	5%	2017	\$4,000,000	5%
2018	\$5,000,000	5%	2019	\$5,000,000	5%	2020	\$5,000,000	5%
2021	\$5,000,000	5%	2022	\$4,000,000	5%	2023	\$4,000,000	5%
2024	\$5,000,000	5%	2025	\$3,000,000	5%	2026	\$2,000,000	5%
2027	\$3,000,000	5%	2028	\$3,000,000	5%	2029	\$3,000,000	5%
2030	\$3,000,000	5%	2031	\$3,000,000	5%	2032	\$4,000,000	5%
2033	\$5,000,000	5%	2034	\$5,000,000	5%			

### Projected Network Average PCI by year

Year	Never Treated	Scenario Criteria	Treated with		
			Treated Centerline Miles	Treated Lane Miles	
2015	62		63	5.48	10.96
2016	59		63	20.44	40.88
2017	55		63	19.69	39.38
2018	51		64	28.30	56.59
2019	48		65	42.36	84.71
2020	44		65	15.84	31.68
2021	40		66	64.03	128.06
2022	36		67	52.53	105.06
2023	33		68	26.72	53.45
2024	29		70	47.62	95.25
2025	26		70	6.30	12.60
2026	23		70	45.18	90.36
2027	20		70	29.68	59.35
2028	17		70	17.18	34.37
2029	15		70	24.31	48.62
2030	13		70	8.08	16.16
2031	11		70	22.98	45.96
2032	9		70	26.31	52.62
2033	8		70	21.13	42.26
2034	6		70	28.63	57.25

### 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	0.3%	33.7%	0.0%	1.3%	35.3%
II / III	1.4%	36.2%	0.0%	0.0%	37.6%
IV	0.0%	23.3%	0.0%	0.0%	23.3%
V	0.0%	3.8%	0.0%	0.0%	3.8%
Total	1.7%	97.0%	0.0%	1.3%	100.0%

Condition in year 2015 after schedulable treatments applied.



# Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7A - Improve A/C PCI to 70 by 2024

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.7%	36.2%	0.0%	1.3%	38.3%
II / III	0.9%	33.7%	0.0%	0.0%	34.6%
IV	0.0%	23.3%	0.0%	0.0%	23.3%
V	0.0%	3.8%	0.0%	0.0%	3.8%
Total	1.7%	97.0%	0.0%	1.3%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	1.7%	70.2%	0.0%	0.0%	71.8%
II / III	0.0%	14.9%	0.0%	0.9%	15.8%
IV	0.0%	1.7%	0.0%	0.5%	2.2%
V	0.0%	10.2%	0.0%	0.0%	10.2%
Total	1.7%	97.0%	0.0%	1.3%	100.0%

# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 7A - Improve R PCI to 60 by 2024

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap	
2015	5%	\$600,000	II	\$10,211	Non-Project	\$0	\$21,457,511	Funded \$31,005
			III	\$0	Project	\$0	Unmet \$389,332	
			IV	\$0				
			V	\$558,787				
			Total	\$568,998				
		Project	\$0					
2016	5%	\$1,500,000	II	\$14,287	Non-Project	\$0	\$22,692,921	Funded \$5,966
			III	\$0	Project	\$0	Unmet \$0	
			IV	\$0				
			V	\$1,410,186				
			Total	\$1,424,473				
		Project	\$0					
2017	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$22,818,471	Funded \$4,672
			III	\$0	Project	\$0	Unmet \$0	
			IV	\$0				
			V	\$1,899,068				
			Total	\$1,899,068				
		Project	\$0					
2018	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$23,827,440	Funded \$8,007
			III	\$0	Project	\$0	Unmet \$0	
			IV	\$0				
			V	\$1,899,749				
			Total	\$1,899,749				
		Project	\$0					
2019	5%	\$2,000,000	II	\$4,027	Non-Project	\$0	\$24,713,144	Funded \$5,955
			III	\$0	Project	\$0	Unmet \$0	
			IV	\$0				
			V	\$1,894,615				
			Total	\$1,898,642				
		Project	\$0					
2020	5%	\$2,500,000	II	\$0	Non-Project	\$0	\$24,740,837	Funded \$126,953
			III	\$0	Project	\$0	Unmet \$436,600	
			IV	\$0				
			V	\$2,373,059				
			Total	\$2,373,059				
		Project	\$0					

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	5%	\$2,000,000	II	\$3,771	Non-Project	\$0	\$83,850	\$25,330,978	Funded	\$16,150
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$1,895,661						
			Total	\$1,899,432						
			Project	\$0						
2022	5%	\$3,000,000	II	\$10,408	Non-Project	\$0	\$144,038	\$24,445,764	Funded	\$5,962
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,839,558						
			Total	\$2,849,966						
			Project	\$0						
2023	5%	\$3,000,000	II	\$19,890	Non-Project	\$0	\$135,365	\$23,745,417	Funded	\$14,635
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,829,695						
			Total	\$2,849,585						
			Project	\$0						
2024	5%	\$3,000,000	II	\$3,279	Non-Project	\$0	\$140,047	\$22,982,614	Funded	\$9,953
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,845,464						
			Total	\$2,848,743						
			Project	\$0						
2025	5%	\$2,000,000	II	\$4,822	Non-Project	\$0	\$0	\$24,523,005	Funded	\$102,314
			III	\$0					Unmet	\$426,194
			IV	\$0	Project	\$0				
			V	\$1,892,872						
			Total	\$1,897,694						
			Project	\$0						
2026	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$72,326	\$25,717,834	Funded	\$27,674
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$1,899,519						
			Total	\$1,899,519						
			Project	\$0						
2027	5%	\$2,000,000	II	\$8,370	Non-Project	\$0	\$79,595	\$26,564,312	Funded	\$20,405
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$1,889,080						
			Total	\$1,897,450						
			Project	\$0						



Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2028	5%	\$2,000,000	II	\$14,606	Non-Project	\$0	\$64,104	\$27,650,471	Funded	\$35,896	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,884,456							
			Total	\$1,899,062							
			Project	\$0							
2029	5%	\$2,000,000	II	\$5,571	Non-Project	\$0	\$65,781	\$29,423,890	Funded	\$34,219	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,891,004							
			Total	\$1,896,575							
			Project	\$0							
2030	5%	\$2,000,000	II	\$33,484	Non-Project	\$0	\$0	\$29,943,444	Funded	\$101,792	
			III	\$0					Unmet	\$506,711	
			IV	\$0	Project	\$0					
			V	\$1,864,730							
			Total	\$1,898,214							
			Project	\$0							
2031	5%	\$2,000,000	II	\$8,456	Non-Project	\$0	\$49,953	\$30,953,122	Funded	\$50,047	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,890,394							
			Total	\$1,898,850							
			Project	\$0							
2032	5%	\$2,000,000	II	\$42,314	Non-Project	\$0	\$53,261	\$32,489,614	Funded	\$46,739	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,856,217							
			Total	\$1,898,531							
			Project	\$0							
2033	5%	\$3,000,000	II	\$16,446	Non-Project	\$0	\$70,465	\$33,382,953	Funded	\$79,535	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,833,484							
			Total	\$2,849,930							
			Project	\$0							
2034	5%	\$2,500,000	II	\$5,337	Non-Project	\$0	\$52,966	\$34,970,199	Funded	\$72,034	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,365,657							
			Total	\$2,370,994							
			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
Residential/Local	\$40,918,534	\$0	\$799,912	\$1,758,837
<b>Grand Total:</b>	<b>\$40,918,534</b>	<b>\$0</b>	<b>\$799,912</b>	<b>\$1,758,837</b>



## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7A - Improve R PCI to 60 by 2024

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$600,000	5%	2016	\$1,500,000	5%	2017	\$2,000,000	5%
2018	\$2,000,000	5%	2019	\$2,000,000	5%	2020	\$2,500,000	5%
2021	\$2,000,000	5%	2022	\$3,000,000	5%	2023	\$3,000,000	5%
2024	\$3,000,000	5%	2025	\$2,000,000	5%	2026	\$2,000,000	5%
2027	\$2,000,000	5%	2028	\$2,000,000	5%	2029	\$2,000,000	5%
2030	\$2,000,000	5%	2031	\$2,000,000	5%	2032	\$2,000,000	5%
2033	\$3,000,000	5%	2034	\$2,500,000	5%			

### Projected Network Average PCI by year

Year	Never Treated	Scenario Criteria	Treated with		
			Treated Centerline Miles	Treated Lane Miles	
2015	51		52	2.44	4.88
2016	49		52	6.80	13.60
2017	46		53	9.39	18.79
2018	44		53	7.11	14.23
2019	41		54	6.78	13.57
2020	39		55	7.98	15.95
2021	36		55	6.43	12.87
2022	34		57	9.92	19.83
2023	32		59	8.97	17.93
2024	30		60	8.77	17.54
2025	28		60	5.47	10.94
2026	26		60	4.83	9.65
2027	24		60	4.98	9.96
2028	22		60	4.60	9.20
2029	21		60	4.04	8.09
2030	19		60	3.66	7.33
2031	18		60	4.05	8.09
2032	16		60	4.19	8.37
2033	15		60	4.93	9.86
2034	14		60	3.74	7.48

### 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	0.0%	0.0%	23.1%	0.0%	23.1%
II / III	0.0%	0.0%	24.4%	0.0%	24.4%
IV	0.0%	0.0%	41.1%	0.0%	41.1%
V	0.0%	0.0%	11.4%	0.0%	11.4%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

Condition in year 2015 after schedulable treatments applied.

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7A - Improve R PCI to 60 by 2024

---

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	0.0%	24.5%	0.0%	24.5%
II / III	0.0%	0.0%	24.3%	0.0%	24.3%
IV	0.0%	0.0%	41.1%	0.0%	41.1%
V	0.0%	0.0%	10.1%	0.0%	10.1%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	0.0%	48.7%	0.0%	48.7%
II / III	0.0%	0.0%	22.3%	0.0%	22.3%
IV	0.0%	0.0%	19.2%	0.0%	19.2%
V	0.0%	0.0%	9.8%	0.0%	9.8%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

---

**Scenario 7B: Improve PCI to 65 by 2034 (\$119.3 Million)**

**Cost Summary Report  
Network Condition Summary Report**

# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 7B - Improve A/C PCI to 70 by 2034

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	5%	\$1,000,000	II	\$0	Non-Project	\$0	\$24,878,335	Funded	\$52,953
			III	\$947,050	Project	\$0		Unmet	\$262,488
			IV	\$0					
			V	\$0					
			Total	\$947,050					
		Project	\$0						
2016	5%	\$2,000,000	II	\$8,272	Non-Project	\$84,901	\$27,740,837	Funded	\$15,590
			III	\$1,890,834	Project	\$0		Unmet	\$0
			IV	\$0					
			V	\$0					
			Total	\$1,899,106					
		Project	\$0						
2017	5%	\$4,000,000	II	\$22,056	Non-Project	\$191,484	\$28,536,389	Funded	\$5,216
			III	\$1,648,473	Project	\$0		Unmet	\$0
			IV	\$2,129,112					
			V	\$0					
			Total	\$3,799,641					
		Project	\$0						
2018	5%	\$4,000,000	II	\$0	Non-Project	\$203,745	\$29,724,638	Funded	\$8,872
			III	\$634,647	Project	\$0		Unmet	\$0
			IV	\$3,149,850					
			V	\$0					
			Total	\$3,784,497					
		Project	\$0						
2019	5%	\$4,000,000	II	\$9,575	Non-Project	\$196,001	\$30,884,566	Funded	\$6,878
			III	\$377,219	Project	\$0		Unmet	\$0
			IV	\$3,409,430					
			V	\$0					
			Total	\$3,796,224					
		Project	\$0						
2020	5%	\$5,000,000	II	\$70,882	Non-Project	\$0	\$31,701,128	Funded	\$272,910
			III	\$1,189,576	Project	\$0		Unmet	\$432,230
			IV	\$3,466,648					
			V	\$0					
			Total	\$4,727,106					
		Project	\$0						

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	5%	\$5,000,000	II	\$0	Non-Project	\$240,706	\$3,096	\$30,381,700	Funded	\$6,198
			III	\$0					Unmet	\$0
			IV	\$3,124,478	Project	\$0				
			V	\$1,625,027						
			Total	\$4,749,505						
Project	\$0									
2022	5%	\$3,000,000	II	\$11,085	Non-Project	\$160,323	\$0	\$30,779,810	Funded	\$6,657
			III	\$0					Unmet	\$0
			IV	\$1,650,086	Project	\$0				
			V	\$1,170,062						
			Total	\$2,831,233						
Project	\$0									
2023	5%	\$4,000,000	II	\$0	Non-Project	\$195,957	\$0	\$30,232,963	Funded	\$13,572
			III	\$0					Unmet	\$0
			IV	\$1,431,195	Project	\$0				
			V	\$2,358,583						
			Total	\$3,789,778						
Project	\$0									
2024	5%	\$3,000,000	II	\$36,418	Non-Project	\$151,161	\$0	\$30,781,318	Funded	\$8,778
			III	\$0					Unmet	\$0
			IV	\$1,231,919	Project	\$0				
			V	\$1,568,311						
			Total	\$2,836,648						
Project	\$0									
2025	5%	\$3,500,000	II	\$90,465	Non-Project	\$0	\$0	\$31,126,354	Funded	\$206,806
			III	\$0					Unmet	\$521,795
			IV	\$1,386,923	Project	\$0				
			V	\$1,815,812						
			Total	\$3,293,200						
Project	\$0									
2026	5%	\$3,500,000	II	\$133,024	Non-Project	\$175,618	\$0	\$33,028,968	Funded	\$12,432
			III	\$1,169,899					Unmet	\$0
			IV	\$2,006,250	Project	\$0				
			V	\$0						
			Total	\$3,309,173						
Project	\$0									
2027	5%	\$3,500,000	II	\$77,926	Non-Project	\$195,980	\$0	\$32,196,647	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$3,225,864						
			Total	\$3,303,790						
Project	\$0									



Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2028	5%	\$3,500,000	II	\$391,964	Non-Project	\$182,958	\$0	\$31,964,623	Funded	\$2,871
			III	\$455,739					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,465,277						
			Total	\$3,312,980						
Project	\$0									
2029	5%	\$3,500,000	II	\$399,776	Non-Project	\$181,273	\$0	\$31,327,899	Funded	\$0
			III	\$523,421					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$2,394,867						
			Total	\$3,318,064						
Project	\$0									
2030	5%	\$4,000,000	II	\$581,805	Non-Project	\$0	\$0	\$30,692,163	Funded	\$218,224
			III	\$307,771					Unmet	\$390,058
			IV	\$0	Project	\$0				
			V	\$2,892,209						
			Total	\$3,781,785						
Project	\$0									
2031	5%	\$4,000,000	II	\$0	Non-Project	\$142,944	\$0	\$35,053,860	Funded	\$61,582
			III	\$3,795,080					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$3,795,080						
Project	\$0									
2032	5%	\$4,000,000	II	\$110,934	Non-Project	\$193,969	\$0	\$34,815,614	Funded	\$17,241
			III	\$3,676,903					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$3,787,837						
Project	\$0									
2033	5%	\$8,000,000	II	\$77,654	Non-Project	\$339,592	\$879	\$38,657,875	Funded	\$59,529
			III	\$7,521,563					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$7,599,217						
Project	\$0									
2034	5%	\$7,000,000	II	\$293,580	Non-Project	\$364,211	\$0	\$34,540,409	Funded	\$0
			III	\$1,953,971					Unmet	\$0
			IV	\$1,318,576	Project	\$0				
			V	\$3,068,623						
			Total	\$6,634,750						
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	\$337,712	\$4,065	\$3,185
Collector	\$74,426,239	\$2,863,111	\$950,016	\$1,603,386
Other	\$0	\$0	\$22,229	\$0
<b>Grand Total:</b>	<b>\$75,296,664</b>	<b>\$3,200,823</b>	<b>\$976,310</b>	<b>\$1,606,571</b>

# Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7B - Improve A/C PCI to 70 by 2034

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$1,000,000	5%	2016	\$2,000,000	5%	2017	\$4,000,000	5%
2018	\$4,000,000	5%	2019	\$4,000,000	5%	2020	\$5,000,000	5%
2021	\$5,000,000	5%	2022	\$3,000,000	5%	2023	\$4,000,000	5%
2024	\$3,000,000	5%	2025	\$3,500,000	5%	2026	\$3,500,000	5%
2027	\$3,500,000	5%	2028	\$3,500,000	5%	2029	\$3,500,000	5%
2030	\$4,000,000	5%	2031	\$4,000,000	5%	2032	\$4,000,000	5%
2033	\$8,000,000	5%	2034	\$7,000,000	5%			

## Projected Network Average PCI by year

Year	Never Treated	Scenario Criteria	Treated w/**** Centerline Miles	Treated Lane Miles
2015	62	63	5.48	10.96
2016	59	62	13.26	26.51
2017	55	62	21.62	43.24
2018	51	62	24.00	47.99
2019	48	62	30.95	61.91
2020	44	62	16.15	32.30
2021	40	63	62.01	124.01
2022	36	63	39.52	79.04
2023	33	64	27.23	54.45
2024	29	64	39.38	78.76
2025	26	64	6.97	13.95
2026	23	65	45.87	91.74
2027	20	66	30.99	61.98
2028	17	66	16.21	32.42
2029	15	67	31.35	62.70
2030	13	67	7.78	15.55
2031	11	68	29.86	59.72
2032	9	68	31.27	62.53
2033	8	69	30.91	61.82
2034	6	70	35.88	71.77

## 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	0.3%	33.7%	0.0%	1.3%	35.3%
II / III	1.4%	36.2%	0.0%	0.0%	37.6%
IV	0.0%	23.3%	0.0%	0.0%	23.3%
V	0.0%	3.8%	0.0%	0.0%	3.8%
Total	1.7%	97.0%	0.0%	1.3%	100.0%

Condition in year 2015 after schedulable treatments applied.

# Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7B - Improve A/C PCI to 70 by 2034

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.7%	36.2%	0.0%	1.3%	38.3%
II / III	0.9%	33.7%	0.0%	0.0%	34.6%
IV	0.0%	23.3%	0.0%	0.0%	23.3%
V	0.0%	3.8%	0.0%	0.0%	3.8%
Total	1.7%	97.0%	0.0%	1.3%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	1.7%	76.2%	0.0%	0.0%	77.9%
II / III	0.0%	8.0%	0.0%	0.9%	8.9%
IV	0.0%	0.0%	0.0%	0.5%	0.5%
V	0.0%	12.8%	0.0%	0.0%	12.8%
Total	1.7%	97.0%	0.0%	1.3%	100.0%



# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 7B - Improve R PCI to 60 by 2034

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	5%	\$1,000,000	II	\$4,926	Non-Project	\$0	\$21,077,526	Funded	\$51,019
			III	\$0				Unmet	\$354,021
			IV	\$0	Project	\$0			
			V	\$944,061					
			Total	\$948,987					
		Project	\$0						
2016	5%	\$2,000,000	II	\$1,260	Non-Project	\$0	\$21,819,260	Funded	\$5,966
			III	\$0				Unmet	\$0
			IV	\$0	Project	\$0			
			V	\$1,897,889					
			Total	\$1,899,149					
		Project	\$0						
2017	5%	\$2,000,000	II	\$5,139	Non-Project	\$0	\$21,900,660	Funded	\$4,672
			III	\$0				Unmet	\$0
			IV	\$0	Project	\$0			
			V	\$1,894,397					
			Total	\$1,899,536					
		Project	\$0						
2018	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$22,857,218	Funded	\$8,007
			III	\$0				Unmet	\$0
			IV	\$0	Project	\$0			
			V	\$1,899,749					
			Total	\$1,899,749					
		Project	\$0						
2019	5%	\$2,000,000	II	\$11,087	Non-Project	\$0	\$23,694,185	Funded	\$5,802
			III	\$0				Unmet	\$0
			IV	\$0	Project	\$0			
			V	\$1,887,781					
			Total	\$1,898,868					
		Project	\$0						
2020	5%	\$2,000,000	II	\$10,442	Non-Project	\$0	\$24,145,127	Funded	\$101,149
			III	\$0				Unmet	\$438,891
			IV	\$0	Project	\$0			
			V	\$1,888,420					
			Total	\$1,898,862					
		Project	\$0						



Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2021	5%	\$2,000,000	II	\$15,094	Non-Project	\$0	\$83,942	\$24,706,634	Funded	\$16,058	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,883,187							
			Total	\$1,898,281							
			Project	\$0							
2022	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$94,134	\$24,735,089	Funded	\$5,866	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,894,667							
			Total	\$1,894,667							
			Project	\$0							
2023	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$85,264	\$25,019,925	Funded	\$14,736	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,896,029							
			Total	\$1,896,029							
			Project	\$0							
2024	5%	\$2,000,000	II	\$0	Non-Project	\$0	\$90,242	\$25,269,897	Funded	\$9,758	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,899,689							
			Total	\$1,899,689							
			Project	\$0							
2025	5%	\$2,000,000	II	\$5,398	Non-Project	\$0	\$0	\$26,943,409	Funded	\$102,433	
			III	\$0					Unmet	\$522,210	
			IV	\$0	Project	\$0					
			V	\$1,892,176							
			Total	\$1,897,574							
			Project	\$0							
2026	5%	\$3,000,000	II	\$6,624	Non-Project	\$0	\$122,691	\$27,316,441	Funded	\$27,309	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,841,438							
			Total	\$2,848,062							
			Project	\$0							
2027	5%	\$2,000,000	II	\$5,690	Non-Project	\$0	\$79,907	\$28,227,996	Funded	\$20,093	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,889,717							
			Total	\$1,895,407							
			Project	\$0							

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2028	5%	\$2,000,000	II	\$19,978	Non-Project	\$0	\$63,975	\$29,405,422	Funded	\$36,025	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,879,790							
			Total	\$1,899,768							
		Project	\$0								
2029	5%	\$3,000,000	II	\$11,432	Non-Project	\$0	\$116,292	\$30,297,596	Funded	\$33,708	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,836,890							
			Total	\$2,848,322							
		Project	\$0								
2030	5%	\$2,000,000	II	\$22,519	Non-Project	\$0	\$0	\$30,832,825	Funded	\$100,135	
			III	\$0					Unmet	\$545,227	
			IV	\$0	Project	\$0					
			V	\$1,877,352							
			Total	\$1,899,871							
		Project	\$0								
2031	5%	\$2,000,000	II	\$24,959	Non-Project	\$0	\$44,447	\$32,217,149	Funded	\$55,553	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,871,787							
			Total	\$1,896,746							
		Project	\$0								
2032	5%	\$2,000,000	II	\$7,262	Non-Project	\$0	\$46,857	\$34,234,030	Funded	\$53,143	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$1,890,800							
			Total	\$1,898,062							
		Project	\$0								
2033	5%	\$3,000,000	II	\$12,630	Non-Project	\$0	\$69,969	\$35,236,820	Funded	\$80,031	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,833,471							
			Total	\$2,846,101							
		Project	\$0								
2034	5%	\$3,000,000	II	\$5,337	Non-Project	\$0	\$78,243	\$36,438,436	Funded	\$71,757	
			III	\$0					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,843,980							
			Total	\$2,849,317							
		Project	\$0								

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

<b>Summary</b>				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Residential/Local	\$40,813,047	\$0	\$803,219	\$1,860,349
<b>Grand Total:</b>	<b>\$40,813,047</b>	<b>\$0</b>	<b>\$803,219</b>	<b>\$1,860,349</b>

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7B - Improve R PCI to 60 by 2034

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$1,000,000	5%	2016	\$2,000,000	5%	2017	\$2,000,000	5%
2018	\$2,000,000	5%	2019	\$2,000,000	5%	2020	\$2,000,000	5%
2021	\$2,000,000	5%	2022	\$2,000,000	5%	2023	\$2,000,000	5%
2024	\$2,000,000	5%	2025	\$2,000,000	5%	2026	\$3,000,000	5%
2027	\$2,000,000	5%	2028	\$2,000,000	5%	2029	\$3,000,000	5%
2030	\$2,000,000	5%	2031	\$2,000,000	5%	2032	\$2,000,000	5%
2033	\$3,000,000	5%	2034	\$3,000,000	5%			

### Projected Network Average PCI by year

Year	Never Treated	Scenario Criteria	Treated with		
			Centerline Miles	Treated Lane Miles	
2015	51		53	4.14	8.28
2016	49		54	9.55	19.11
2017	46		54	8.90	17.79
2018	44		55	7.11	14.23
2019	41		55	6.85	13.71
2020	39		56	6.51	13.02
2021	36		56	5.89	11.79
2022	34		56	7.16	14.32
2023	32		57	5.72	11.45
2024	30		57	5.72	11.45
2025	28		57	4.81	9.62
2026	26		58	7.58	15.15
2027	24		58	4.95	9.90
2028	22		58	4.77	9.53
2029	21		59	7.05	14.10
2030	19		59	3.65	7.31
2031	18		59	4.03	8.07
2032	16		59	3.82	7.63
2033	15		59	5.20	10.39
2034	14		60	4.52	9.04

### 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	0.0%	0.0%	23.1%	0.0%	23.1%
II / III	0.0%	0.0%	24.4%	0.0%	24.4%
IV	0.0%	0.0%	41.1%	0.0%	41.1%
V	0.0%	0.0%	11.4%	0.0%	11.4%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

Condition in year 2015 after schedulable treatments applied.

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 7B - Improve R PCI to 60 by 2034

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	0.0%	25.4%	0.0%	25.4%
II / III	0.0%	0.0%	24.3%	0.0%	24.3%
IV	0.0%	0.0%	41.1%	0.0%	41.1%
V	0.0%	0.0%	9.2%	0.0%	9.2%
Total	0.0%	0.0%	100.0%	0.0%	100.0%

Condition in year 2034 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.0%	0.0%	46.1%	0.0%	46.1%
II / III	0.0%	0.0%	24.4%	0.0%	24.4%
IV	0.0%	0.0%	19.2%	0.0%	19.2%
V	0.0%	0.0%	10.4%	0.0%	10.4%
Total	0.0%	0.0%	100.0%	0.0%	100.0%



**Scenario 8: Improve PCI to 80**

**Cost Summary Report  
Network Condition Summary Report**

# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 07/27/2015

Scenario: Scenario 8A - Improve PCI to 80 by 2024

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2015	5%	\$3,000,000	II	\$0	Non-Project	\$0	\$45,002,439	Funded	\$150,551	
			III	\$2,805,104				Unmet	\$586,811	
			IV	\$30,489	Project	\$0				
			V	\$13,867						
			Total	\$2,849,460						
		Project	\$0							
2016	5%	\$8,000,000	II	\$1,260	Non-Project	\$383,795	\$5,383	\$44,459,009	Funded	\$10,822
			III	\$1,428,029					Unmet	\$0
			IV	\$6,164,885	Project	\$0				
			V	\$5,181						
			Total	\$7,599,355						
		Project	\$0							
2017	5%	\$8,000,000	II	\$178,685	Non-Project	\$383,523	\$6,111	\$42,988,547	Funded	\$10,366
			III	\$212,631					Unmet	\$0
			IV	\$5,542,929	Project	\$0				
			V	\$1,665,247						
			Total	\$7,599,492						
		Project	\$0							
2018	5%	\$9,000,000	II	\$6,786	Non-Project	\$434,809	\$0	\$41,667,340	Funded	\$16,879
			III	\$634,647					Unmet	\$0
			IV	\$2,785,816	Project	\$0				
			V	\$5,121,098						
			Total	\$8,548,347						
		Project	\$0							
2019	5%	\$9,000,000	II	\$206,421	Non-Project	\$444,567	\$0	\$39,610,012	Funded	\$5,955
			III	\$0					Unmet	\$0
			IV	\$1,649,526	Project	\$0				
			V	\$6,692,415						
			Total	\$8,548,362						
		Project	\$0							
2020	5%	\$10,000,000	II	\$128,613	Non-Project	\$0	\$0	\$34,592,245	Funded	\$501,471
			III	\$0					Unmet	\$169,680
			IV	\$1,896,168	Project	\$0				
			V	\$7,473,788						
			Total	\$9,498,569						
		Project	\$0							

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2021	5%	\$10,000,000	II	\$155,845	Non-Project	\$120,441	\$357,303	\$29,163,109	Funded	\$22,256
			III	\$0					Unmet	\$0
			IV	\$1,503,723	Project	\$0				
			V	\$7,836,768						
			Total	\$9,496,336						
Project	\$0									
2022	5%	\$10,000,000	II	\$29,967	Non-Project	\$486,955	\$0	\$22,822,385	Funded	\$13,133
			III	\$0					Unmet	\$0
			IV	\$926,093	Project	\$0				
			V	\$8,541,699						
			Total	\$9,497,759						
Project	\$0									
2023	5%	\$12,000,000	II	\$798,214	Non-Project	\$587,631	\$0	\$16,149,166	Funded	\$17,085
			III	\$897,463					Unmet	\$0
			IV	\$1,976,483	Project	\$0				
			V	\$7,721,908						
			Total	\$11,394,068						
Project	\$0									
2024	5%	\$12,000,000	II	\$958,208	Non-Project	\$3,412,831	\$0	\$10,509,765	Funded	\$0
			III	\$850,766					Unmet	\$0
			IV	\$3,933,719	Project	\$0				
			V	\$2,239,482						
			Total	\$7,982,175						
Project	\$0									
2025	5%	\$8,000,000	II	\$670,548	Non-Project	\$980,041	\$0	\$8,905,062	Funded	\$108,729
			III	\$546,956					Unmet	\$0
			IV	\$3,011,249	Project	\$0				
			V	\$2,663,571						
			Total	\$6,892,324						
Project	\$0									
2026	20%	\$6,000,000	II	\$1,015,544	Non-Project	\$1,027,570	\$151,891	\$7,733,389	Funded	\$20,539
			III	\$413,696					Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$3,365,465						
			Total	\$4,794,705						
Project	\$0									
2027	20%	\$6,000,000	II	\$1,142,103	Non-Project	\$629,988	\$569,758	\$6,214,068	Funded	\$254
			III	\$853,632					Unmet	\$0
			IV	\$1,795,984	Project	\$0				
			V	\$1,006,649						
			Total	\$4,798,368						
Project	\$0									

Year	% PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap				
2028	20%	\$6,000,000	II	\$1,159,417	Non-Project	\$1,181,249	\$11,429	\$4,963,345	Funded	\$7,322	
			III	\$1,037,761					Unmet	\$0	
			IV	\$330,237	Project	\$0					
			V	\$2,263,598							
			Total	\$4,791,013							
			Project	\$0							
2029	20%	\$6,000,000	II	\$1,663,998	Non-Project	\$1,193,274	\$0	\$5,340,331	Funded	\$12,404	
			III	\$928,318					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$2,200,124							
			Total	\$4,792,440							
			Project	\$0							
2030	20%	\$6,000,000	II	\$1,492,769	Non-Project	\$1,166,457	\$1,425	\$5,460,703	Funded	\$32,118	
			III	\$2,255,326					Unmet	\$0	
			IV	\$727,537	Project	\$0					
			V	\$320,985							
			Total	\$4,796,617							
			Project	\$0							
2031	20%	\$7,000,000	II	\$989,437	Non-Project	\$2,511,291	\$0	\$5,003,365	Funded	\$19,054	
			III	\$466,478					Unmet	\$0	
			IV	\$3,008,547	Project	\$0					
			V	\$0							
			Total	\$4,464,462							
			Project	\$0							
2032	20%	\$7,000,000	II	\$1,886,049	Non-Project	\$1,720,072	\$0	\$5,094,797	Funded	\$324	
			III	\$2,421,167					Unmet	\$0	
			IV	\$962,915	Project	\$0					
			V	\$0							
			Total	\$5,270,131							
			Project	\$0							
2033	5%	\$13,000,000	II	\$1,404,510	Non-Project	\$3,934,601	\$0	\$2,684,272	Funded	\$6,074	
			III	\$2,994,491					Unmet	\$0	
			IV	\$141,523	Project	\$0					
			V	\$0							
			Total	\$4,540,524							
			Project	\$0							
2034	5%	\$12,000,000	II	\$1,015,247	Non-Project	\$859,680	\$0	\$2,818,486	Funded	\$3,478	
			III	\$5,878,325					Unmet	\$0	
			IV	\$0	Project	\$0					
			V	\$0							
			Total	\$6,893,572							
			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	\$1,077,980	\$202,997	\$0	\$3,185
Collector	\$57,727,471	\$21,255,778	\$663,207	\$141,297
Other	\$943,354	\$0	\$0	\$0
Residential/Local	\$75,299,274	\$0	\$295,609	\$612,009
<b>Grand Total:</b>	<b>\$135,048,079</b>	<b>\$21,458,775</b>	<b>\$958,816</b>	<b>\$756,491</b>



## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 8A - Improve PCI to 80 by 2024

Year	Budget	% PM	Year	Budget	% PM	Year	Budget	% PM
2015	\$3,000,000	5%	2016	\$8,000,000	5%	2017	\$8,000,000	5%
2018	\$9,000,000	5%	2019	\$9,000,000	5%	2020	\$10,000,000	5%
2021	\$10,000,000	5%	2022	\$10,000,000	5%	2023	\$12,000,000	5%
2024	\$12,000,000	5%	2025	\$8,000,000	5%	2026	\$6,000,000	20%
2027	\$6,000,000	20%	2028	\$6,000,000	20%	2029	\$6,000,000	20%
2030	\$6,000,000	20%	2031	\$7,000,000	20%	2032	\$7,000,000	20%
2033	\$13,000,000	5%	2034	\$12,000,000	5%			

### Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated	
			Centerline Miles	Lane Miles
2015	57	59	17.04	34.08
2016	54	60	41.33	82.66
2017	51	61	38.44	76.89
2018	48	64	61.04	122.08
2019	45	67	84.40	168.80
2020	42	70	31.93	63.86
2021	38	72	95.35	190.69
2022	35	75	89.06	178.13
2023	32	78	53.00	106.00
2024	29	80	125.87	251.75
2025	26	80	83.23	166.45
2026	24	81	70.16	140.31
2027	22	80	122.25	244.33
2028	19	80	70.98	141.79
2029	17	80	68.82	137.47
2030	16	80	112.87	225.74
2031	14	80	87.29	174.59
2032	13	80	82.21	164.41
2033	11	79	101.48	202.95
2034	10	79	97.03	194.07

### 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.

## Scenarios - Network Condition Summary

Interest: 5%

Inflation: 5%

Printed: 07/27/2015

Scenario: Scenario 8A - Improve PCI to 80 by 2024

Condition	Arterial	Collector	Res/Loc	Other	Total
I	0.4%	23.0%	10.6%	0.7%	34.6%
II / III	0.5%	15.0%	11.1%	0.0%	26.7%
IV	0.0%	12.6%	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%	52.7%	43.1%	0.7%	97.4%
II / III	0.0%	0.0%	1.9%	0.0%	1.9%
IV	0.0%	0.0%	0.7%	0.0%	0.7%
Total	0.9%	52.7%	45.7%	0.7%	100.0%

**Scenario 9: Additional State Funding \$1.496M/Yr**

**Cost Summary Report  
Network Condition Summary Report**

# Scenarios - Cost Summary

Interest: 5.00%

Inflation: 5.00%

Printed: 09/14/2015

Scenario: Scenario 9 - CSAC Funding  
\$1.496M/year

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap		
2015	0%	\$1,496,000	II	\$0	Non-Project	\$0	\$46,356,284	Funded	\$396
			III	\$1,495,609				Unmet	\$752,012
			IV	\$0	Project	\$0			
			V	\$0					
			Total	\$1,495,609					
Project	\$0								
2016	5%	\$1,496,000	II	\$4,214	Non-Project	\$52,314	\$52,390,979	Funded	\$21,556
			III	\$1,374,969				Unmet	\$0
			IV	\$41,207	Project	\$0			
			V	\$0					
			Total	\$1,420,390					
Project	\$0								
2017	2%	\$1,496,000	II	\$2,329	Non-Project	\$15,925	\$57,818,321	Funded	\$12,669
			III	\$1,415,158				Unmet	\$0
			IV	\$40,639	Project	\$0			
			V	\$7,740					
			Total	\$1,465,866					
Project	\$0								
2018	6%	\$1,496,000	II	\$0	Non-Project	\$70,585	\$64,745,127	Funded	\$16,879
			III	\$946,398				Unmet	\$0
			IV	\$449,292	Project	\$0			
			V	\$9,213					
			Total	\$1,404,903					
Project	\$0								
2019	4%	\$1,496,000	II	\$1,459	Non-Project	\$45,909	\$71,656,247	Funded	\$12,833
			III	\$377,219				Unmet	\$0
			IV	\$1,050,922	Project	\$0			
			V	\$5,997					
			Total	\$1,435,597					
Project	\$0								
2020	0%	\$1,496,000	II	\$7,189	Non-Project	\$0	\$78,940,504	Funded	\$487
			III	\$1,189,576				Unmet	\$1,821,176
			IV	\$298,752	Project	\$0			
			V	\$0					
			Total	\$1,495,517					
Project	\$0								