

Pavement Management Program Budget Options Report



Capitol Asset &
Pavement Services

January, 2018

City of Coburg
Public Works

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Executive Summary

Capitol Asset & Pavement Services, Inc. was contracted by the City of Coburg public works to perform visual inspections of all of the paved streets maintained by the City of Coburg (City). All 7.65 centerline miles of paved streets maintained by the City were evaluated in accordance with MTC standards and the Streetsaver Online 9.0 database was updated with the inspection data. Inspections were completed in December, 2017.

The maintenance decision tree treatments and costs were reviewed and updated to reflect current pavement maintenance treatment prices. A budgetary needs analysis was performed based on the updated inspections and treatment costs and four budget scenarios were evaluated to compare the effects of various funding levels.

The City's street network consists of 7.65 centerline miles of streets. A detailed visual inspection of the City's streets resulted in a calculated average PCI of 59. Using a 0-100 PCI scale, with 100 being the most favorable, a rating of 59 places the City's street network in the 'Fair' condition category.

Four scenarios were analyzed for various street maintenance funding levels. The budgets include preventative maintenance and rehabilitation work for existing paved street surfaces. The City's current strategy of street maintenance, along with current prices for the treatments, is represented in the Streetsaver decision tree matrix. This matrix defines what treatments need to be applied to streets in varying PCI conditions. Utilizing this decision matrix, it was determined that the City will need to spend \$1.71 million over the next five years to bring the street network into 'optimal' condition, or an overall street network PCI of 81. Comparing this with the current funding level of \$117,500 over the next five years shows that the average network PCI decreases by four points, to 55 by 2022. Scenarios were also run to determine the funding levels required to maintain the current overall network PCI of 59 as well as increase the overall network PCI by 5 points over the next five years. Scenario analyses show that at current funding levels, the overall street condition will likely decline. Table 1 summarizes the findings of the Scenarios.

Table 1 – Summary of outcome of different funding levels (Scenarios)

Average yearly budget	\$341,860 (1-Unconstrained)	\$23,500 (2-Current Funding)	\$49,000 (3-Maintain Current PCI)	\$77,750 (4-Increase PCI 5 points)
Total budget for 5 years	\$1.71 million	\$117,500	\$245,000	\$388,750
Current PCI	59	59	59	59
Current % in 'Good' condition	41.0%	41.0%	41.0%	41.0%
PCI after 5 years (change)	81 (+22)	55 (-4)	59 (0)	64 (+5)
Backlog after 5 years	\$0	\$1.63 million	\$1.51 million	\$1.44 million
% 'Good' in 5 years	86.0%	42.2%	57.4%	64.4%
% 'Fair' in 5 years	13.1%	24.4%	13.1%	13.1%
% 'Poor' in 5 years	0.9%	11.8%	9.4%	2.7%
% 'Very Poor' in 5 years	0.0%	21.6%	20.1%	19.7%

Purpose

This report is intended to assist the City of Coburg with identifying street maintenance priorities specific to the City.

The report examines the overall condition of the street network and highlights the impacts of various funding levels on the network pavement condition and deferred maintenance funding shortfalls. The Metropolitan Transportation Commission, MTC, Streetsaver Pavement Management Program (PMP) was used for this evaluation. The intent of this program is to develop a maintenance strategy that will improve the overall condition of the street network to an optimal Pavement Condition Index (PCI) in the low to mid 80's and also to maintain it at that level.

The MTC Streetsaver program maximizes the cost-effectiveness of the maintenance treatment plan by recommending a multi-year street maintenance and rehabilitation plan based on the most cost-effective repairs available. A comprehensive preventative maintenance program is a critical component of this plan, as these treatments extend the life of good pavements at a much lower cost than rehabilitation overlay or reconstruction treatments. To this end, various 'what-if' analyses (scenarios) were conducted to determine the most cost-effective plan for maintaining the City's street network over five years and at various funding levels.

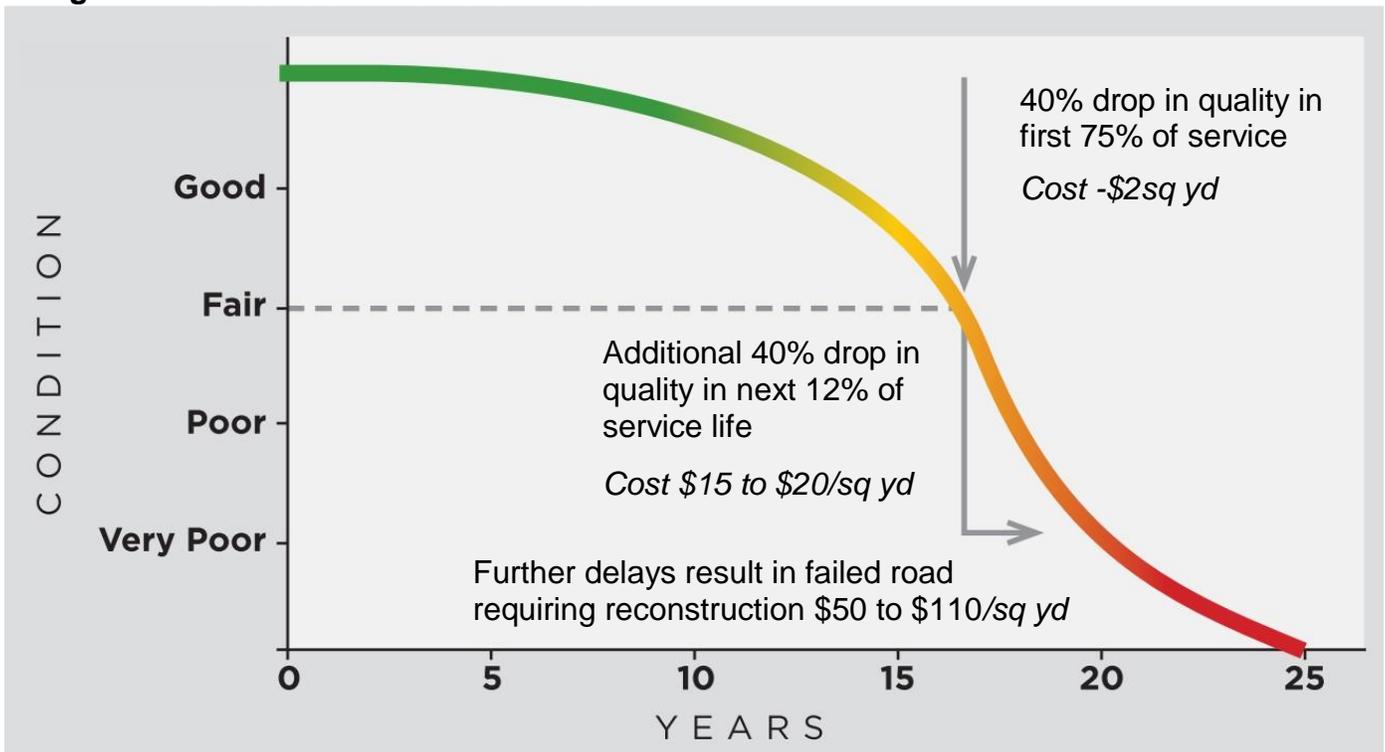
Pavement Management Strategy

Pavement Management is a set of tools and philosophies designed to manage the maintenance activities of asphalt concrete and Portland concrete pavements. A Pavement Management System consists of a module to keep track of existing and historical pavement condition data and a decision making process to help choose the most cost-effective maintenance strategies and which streets to treat when.

Conventional wisdom of most public works and street department agencies has been to treat streets in a “worst-first” philosophy. Under this “worst-first” policy, streets are allowed to deteriorate to a nearly failed condition before any rehabilitation (such as overlays or reconstructions), are applied. This can also be called the “don’t fix if it isn’t broke” mentality.

Pavement management systems are designed with a more cost-effective, “best-first” approach. The reasoning behind this philosophy, is that it is better to treat streets with lower-cost, preventative maintenance treatments, such as slurry seals, microsurfacing, and crack seals, and extend their life cycle before the street condition deteriorates to a state where it requires more costly rehabilitation and reconstruction treatments. Generally, paved streets spend about three-quarters of their life-cycle in fair to good condition, where the street shows little sign of deterioration and has a high service level. After this time, the street condition begins to deteriorate at a rapid rate and, if not maintained properly, will soon reach a condition where it will require costly overlays and reconstructions. If treated with a surface seal and other preventative measures, the street condition will remain at a good level for a longer period of time. Figure 1 shows a typical condition deterioration curve for a street.

Figure 1 – Street Condition over time



Existing Pavement Condition

The City is responsible for the repair and maintenance of 7.65 centerline miles of paved streets. The City's street network replacement value is estimated at \$11.1 million.¹ This asset valuation assumes replacement of the entire street network in present day dollars (street base and surface only, not curbs or sidewalk). This represents a significant asset for City officials to manage.

The average overall network Pavement Condition Index (PCI) of the City's street network is 59, which indicates that the street network is in 'Fair' condition. The PCI is a measurement of pavement condition that ranges from 0 to 100. A newly constructed or overlaid street would have a PCI of 100, while a failed street (requiring complete reconstruction) would have a PCI under 25. Appendix B contains a report detailing the PCI information for each street.

Table 2 details the network statistics and pavement condition by functional class.

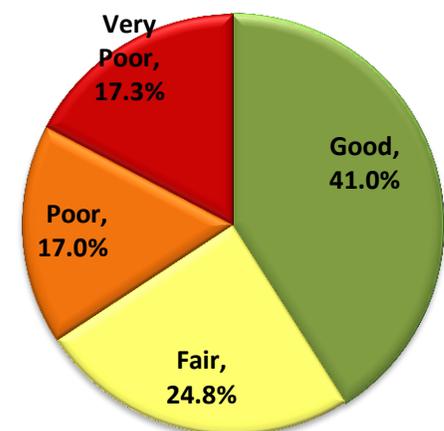
Table 2 – Street Network Statistics and Average PCI by Functional Class

Functional Class	# of Sections	Centerline Miles	Lane Miles	Average PCI
Arterial	8	1.76	4.46	62
Collector	16	0.94	1.89	40
Residential	71	4.95	9.33	61
Totals	95	7.650	15.68	59

Table 3 and Figure 2 details the percentage of the street network area by each PCI range or condition category.

Table 3 and Figure 2 – Percent Network Area by Functional Class and Condition

Condition Class	PCI Range	Arterial	Collector	Residential	Total
Good (I)	70-100	21.7%	1.1%	18.1%	41.0%
Fair (II/III)	50-70	4.2%	1.0%	19.5%	24.8%
Poor (IV)	25-50	2.2%	5.0%	9.7%	17.0%
Very Poor (V)	0-25	6.7%	2.2%	8.4%	17.3%
Totals		34.9%	9.3%	55.8%	



¹ Replacement value is calculated as the current cost to reconstruct each street in the network, based on the values in the Streetsaver decision tree. This does not include sidewalks or curb.

Present Cost to Repair the Street Network

The MTC Pavement Management Program (PMP) is designed to achieve an optimal network PCI somewhere between the low and mid 80's, which is in the middle of the good condition category. In other words, the system will recommend maintenance treatments in an attempt to bring all of the streets in the City to a 'Good' condition, with the majority of the streets falling in the low to mid 80's PCI range. Streets will remain in the 'Good' condition category for a longer period of time if relatively inexpensive preventive maintenance treatments are used. Once the PCI falls below 70, more expensive rehabilitation treatments will be needed.

The Budget Needs module of the PMP estimates a necessary funding level for the City's pavement preservation and rehabilitation program of \$1.71 million² over the next five-year period (2018–2022) in order to improve and maintain the street network PCI at an optimal level in the lower to mid 80's. Of this total, approximately \$1.4 million is needed in the first year alone. The five-year cost of \$1.71 million exceeds the City's planned five-year funding level of \$117,500 by approximately \$1.6 million.

As mentioned earlier, the average PCI for the City's streets is 59, which is in the 'Fair' condition category. Why then, does it cost so much to repair the City's streets, and why bother improving them?

The cost to repair and maintain a pavement depends on its current PCI. In the 'Good' category, it costs very little to apply preventive maintenance treatments such as crack and surface seals (slurry seal or chip seal), which can extend the life of a pavement by correcting minor faults and reducing further deterioration. Minor treatments are applied before pavement deterioration has become severe and usually costs less than \$2.10 per square yard³. 41.0% of the City's street network would benefit from these relatively inexpensive, life-extending treatments. The City does not currently perform surface seals, so these treatments were not included in the analysis for this report.

24.8% of the City's street network falls into the 'Fair' condition category. Pavements in this range show some form of distress caused by traffic load related activity or environmental distress that requires more than a life-extending treatment. At this point, a well-designed pavement will have served at least 75 percent of its life, with the quality of the pavement dropping approximately 40 percent. The street surface may require a slurry seal or thin AC Overlay (depending on functional class, and the extent of load related distresses), at a cost of \$2 to \$12/sq yd.

17.0% of the City's street network falls into the 'Poor' condition category. These pavements are near the end of their service lives, and often exhibit major forms of distress such as potholes, extensive cracking, etc. At this stage, a street usually requires a 2 to 3 Inch AC Overlay with digouts, at a cost of \$15 to \$20/sq yd.

17.3% of the City's street network falls into the 'Very Poor' condition category. Streets in the 'Very Poor' condition category indicate that the street has failed. These pavements are at the end of their service lives and have major distresses, often indicating the failure of the sub base. Streets at this

² Treatment costs are based on this year's average costs per square yard, with future years including a 3% inflation adjustment per year after 2018.

³ For detailed treatments and costs used in analysis for this report, see appendix C – Decision Tree report

stage require major rehabilitation, usually the complete reconstruction of the street surface or street surface and subgrade structure. Estimated costs to reconstruct the street surface are approximately \$49 to \$107/sq yd.

One of the key elements of a pavement repair strategy is to keep streets that are in the 'Good' or 'Fair' categories from deteriorating. This is particularly true for streets in the 'Fair' range, because they are at the point where pavement deterioration accelerates if left untreated. However, the deterioration rate for pavements in the 'Poor' to 'Very Poor' range is relatively flat and the condition of these streets will not decline significantly if repairs are delayed. As more 'Good' streets deteriorate into the 'Fair', 'Poor', and 'Very Poor' categories, the cost of deferred maintenance will continue to increase. The cost of the deferred maintenance backlog will stop increasing only when enough funds are provided to prevent streets from deteriorating into a worse condition category, or the whole network falls into the 'Very Poor' category (i.e. cannot deteriorate any further). The deferred maintenance backlog refers to the dollar amount of maintenance and rehabilitation work that should have been completed to maintain the street in 'Good' condition, but had to be deferred due to funding deficiencies for preventative maintenance and/or pavement rehabilitation programs. The actual repairs that are being deferred are often referred to as a "backlog."

Future Expenditures for Pavement Maintenance

Assuming projected funding is allocated for pavement maintenance; we anticipate that the City will spend \$117,500 on pavement maintenance rehabilitation during the next five years (2018- 2022) as detailed on Table 4.

Table 4. Projected Pavement Budget for 2018 to 2022

2018	2019	2020	2021	2022	Total
\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$117,500

Budget Needs

Based on the principle that it costs less to maintain streets in good condition than bad, the MTC PMP strives to develop a maintenance strategy that will first improve the overall condition of the network to an optimal PCI somewhere between the low and mid 80's, and then sustain it at that level. The average PCI for the City is 59, which is in the 'Fair' condition category. Current funding strategies demonstrate there is a \$1.41 million deferred maintenance backlog⁴ in the first year of the scenario. If these issues are not addressed, the quality of the street network will inevitably decline. In order to correct these deficiencies, cost-effective funding and street maintenance strategies must be implemented.

The first step in developing a cost-effective maintenance and rehabilitation strategy is to determine, assuming unlimited revenues, the maintenance "needs" of the City's street network. Using the PMP budget needs module; street maintenance needs are estimated at \$1.71 million over the next five years. If the City follows the strategy recommended by the program, the average network PCI will increase to 81. If, however, current pavement maintenance funding is exhausted and little or no maintenance is applied over the next five years, already distressed streets will continue to

⁴ Definition of deferred maintenance backlog can be found in Appendix A

deteriorate, and the network PCI will drop to 51. The results of the budget needs analysis are summarized in Table 5.⁵

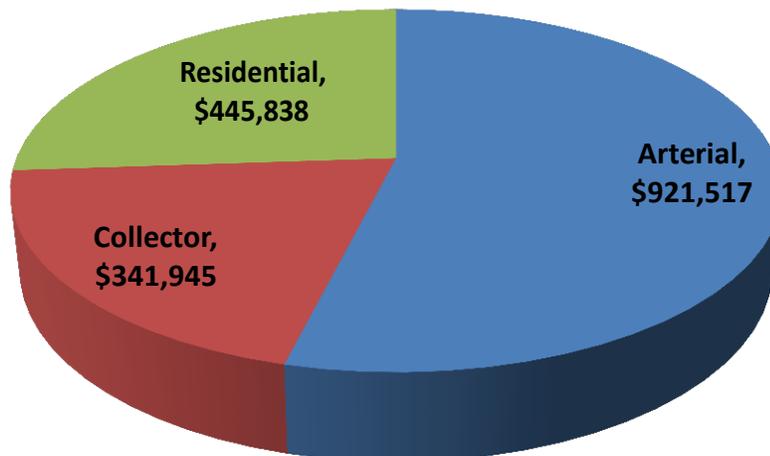
Table 5. Summary of Results from Needs Analysis

<i>Fiscal Years</i>	2018	2019	2020	2021	2022	Total
PCI with Treatment	83	80	81	82	81	---
PCI, no Treatment	59	57	55	53	51	---
Budget Needs Total	\$1,433,932	\$2,463	\$184,025	\$59,169	\$29,711	\$1,709,300
Rehabilitation Portion	\$1,419,604	\$2,425	\$181,976	\$56,602	\$28,950	\$1,689,557
Preventative Maintenance Portion	\$14,328	\$38	\$2,049	\$2,567	\$761	\$19,743

Table 5 shows the level of expenditure required to raise the City’s pavement condition to an optimal network PCI of 81 and eliminate the current maintenance and rehabilitation backlog. The results of the budget needs analysis represent the ideal funding strategy recommended by the MTC PMP.

Figure 4 is based on the budget needs predictive module. The pavement management program is recommending a funding level of \$1.71 million over a five-year period. Figure 4 illustrates the funding distribution by street functional classification.

Figure 4. Budget Needs Funding Distribution by Functional Classification



⁵ Actual program outputs are included in Appendixes B through F

Budget Scenarios

Having determined the maintenance and rehabilitation needs of the City’s street network, the next step in developing a cost-effective maintenance and rehabilitation strategy is to conduct ‘what-if’ analyses. Using the PMP budget scenarios module, the impact of various budget scenarios can be evaluated. The program projects the effects of the different scenarios on pavement condition PCI and deferred maintenance (backlog). By examining the effects on these indicators, the advantages and disadvantages of different funding levels and maintenance strategies become clear. For the purpose of this report, the following scenarios were run for five (5)-year periods (2018-2022). The results are summarized in Table 6.

1. *Unconstrained (zero “deferred maintenance”)* — The annual amounts, as identified in the budget needs analysis totaling \$1.71 million, were input into the scenarios module. This scenario shows the effects of implementing the ideal investment strategy (as recommended by the MTC PMP Needs module).
2. *Current Investment Level* — An average annual budget of \$23,500 was evaluated over five years, for a total of \$117,500, to determine the effects of continuing pavement maintenance at the current budget level. The overall network PCI decreases by four points, to 55, under this funding level.
3. *Maintain Current PCI* — An annual funding level of \$49,000 per year, for a five year total of \$245,000, should maintain the overall network PCI at the current level of 59 through . The overall network PCI remains the same, to 59 through 2022.
4. *Increase PCI 5 points* — An annual funding level of \$77,750 per year, for a five year total of \$388,750, should increase the overall network PCI by five points, to 64 over the duration of the five-year analysis period.

Table 6. Scenario Summary

Scenario Name	5 Year Budget	2022 PCI (change)	2022 Deferred Maintenance	2022 % Good	2022 % Very Poor
1 – Unconstrained	\$1.71 million	81 (+22)	\$0	86.0%	0.0%
2 – Current Investment	\$117,500	55 (-4)	\$1.63 million	42.2%	21.6%
3 – Maintain Current PCI	\$245,000	59 (0)	\$1.51 million	57.4%	20.1%
4 – Increase PCI 5 points	\$388,750	64 (+5)	\$1.44 million	64.4%	19.7%

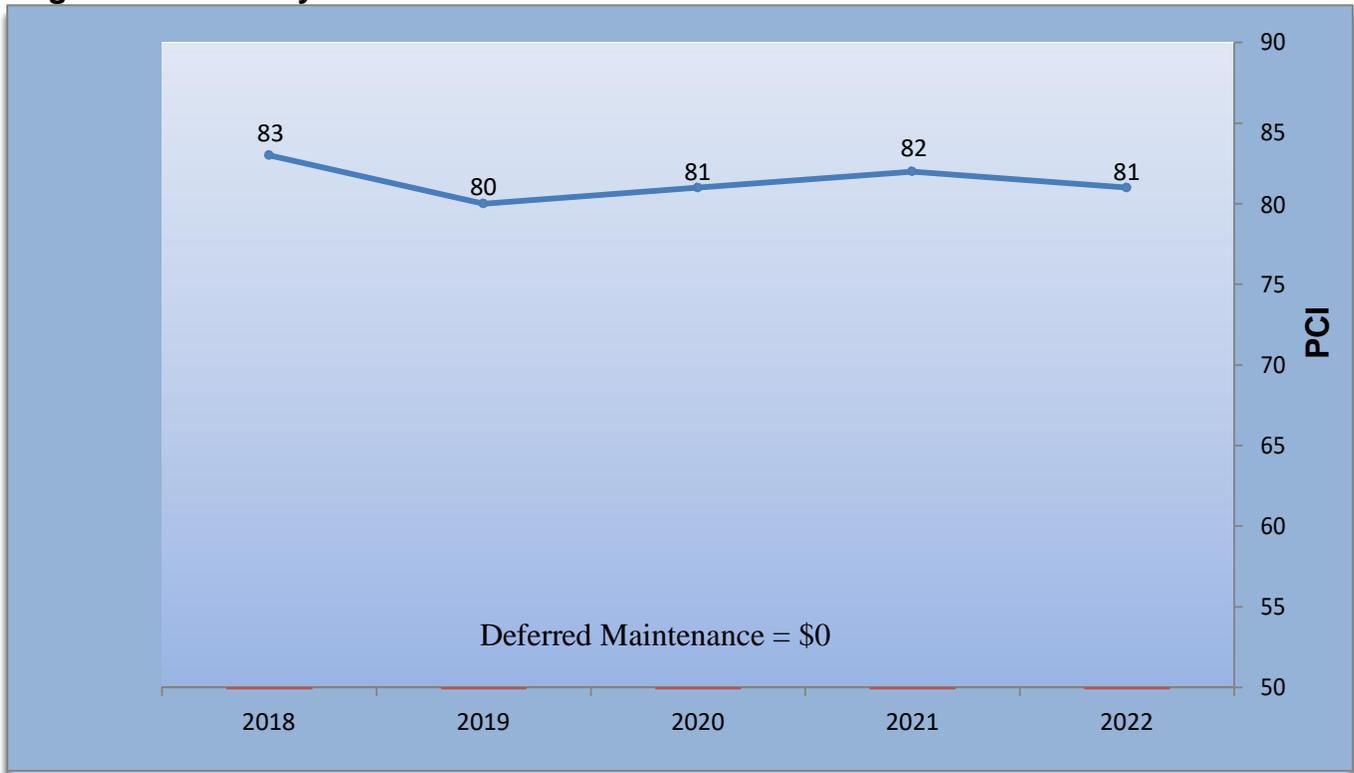
Scenario 1 — Unconstrained Needs (zero deferred maintenance)

This scenario shows the effects of implementing the ideal investment strategy (as recommended by the MTC PMP needs module). Because it is more cost-effective to eliminate the deferred maintenance backlog as quickly as possible, the bulk of the deferred maintenance needs are addressed in the first year of the five-year program, raising the overall average network PCI to 83. By 2022, 86.0% of the network improves into the 'Good' condition category, a significant increase from the current level of 41.0% in 'Good' condition. These results are shown in both Table 7 and Figure 5.

Table 7. Summary of Results from Scenario 1 — Unconstrained Needs

	2018	2019	2020	2021	2022	Total
Budget Total	\$1,433,932	\$2,463	\$184,025	\$59,169	\$29,711	\$1,709,300
Rehabilitation budget	\$1,419,604	\$2,425	\$181,976	\$56,602	\$28,950	\$1,689,557
Preventative Maintenance budget	\$14,328	\$38	\$2,049	\$2,567	\$761	\$19,743
Deferred Maintenance	\$0	\$0	\$0	\$0	\$0	---
PCI	83	80	81	82	81	

Figure 5. Summary of Results from Scenario 1 — Unconstrained Needs



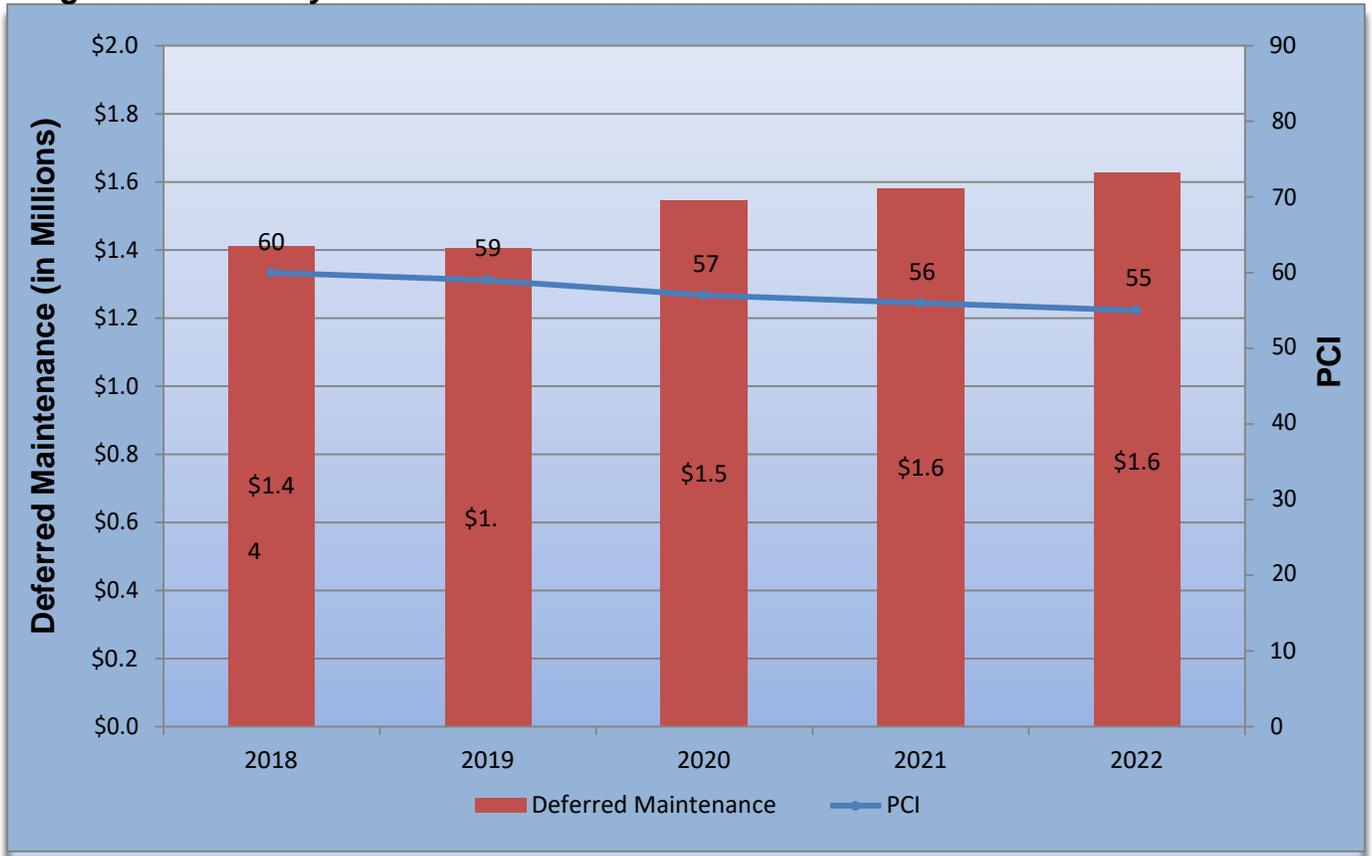
Scenario 2 — Current Investment Level

This scenario shows the effects of the City’s current budget for street maintenance of \$117,500 over five years. Under this scenario, the overall network PCI decreases by four points, from 59 currently, to 55 by 2022. Under this investment level, the deferred maintenance backlog increases from \$1.41 million in 2018, to \$1.63 million in 2022. The street network in ‘Very Poor’ condition increases from 17.3% currently, to 21.6% in 2022. The percentage of the street network in ‘Good’ condition improves, from 41.0% currently, to 42.2% in 2022. Results are illustrated in Table 8 and Figure 6.

Table 8. Summary of Results from Scenario 2 — Current Investment Level

	2018	2019	2020	2021	2022	Total
Budget Total	\$23,500	\$23,500	\$23,500	\$23,500	\$23,500	\$117,500
Rehabilitation budget	\$22,037	\$22,073	\$19,090	\$21,691	\$26,753	\$111,644
Preventative Maintenance budget	\$443	\$38	\$665	\$272	\$1,234	\$2,652
Deferred Maintenance	\$1,411,437	\$1,404,473	\$1,547,780	\$1,579,842	\$1,628,481	---
PCI	60	59	57	56	55	

Figure 6. Summary of Results from Scenario 2 — Current Investment Level



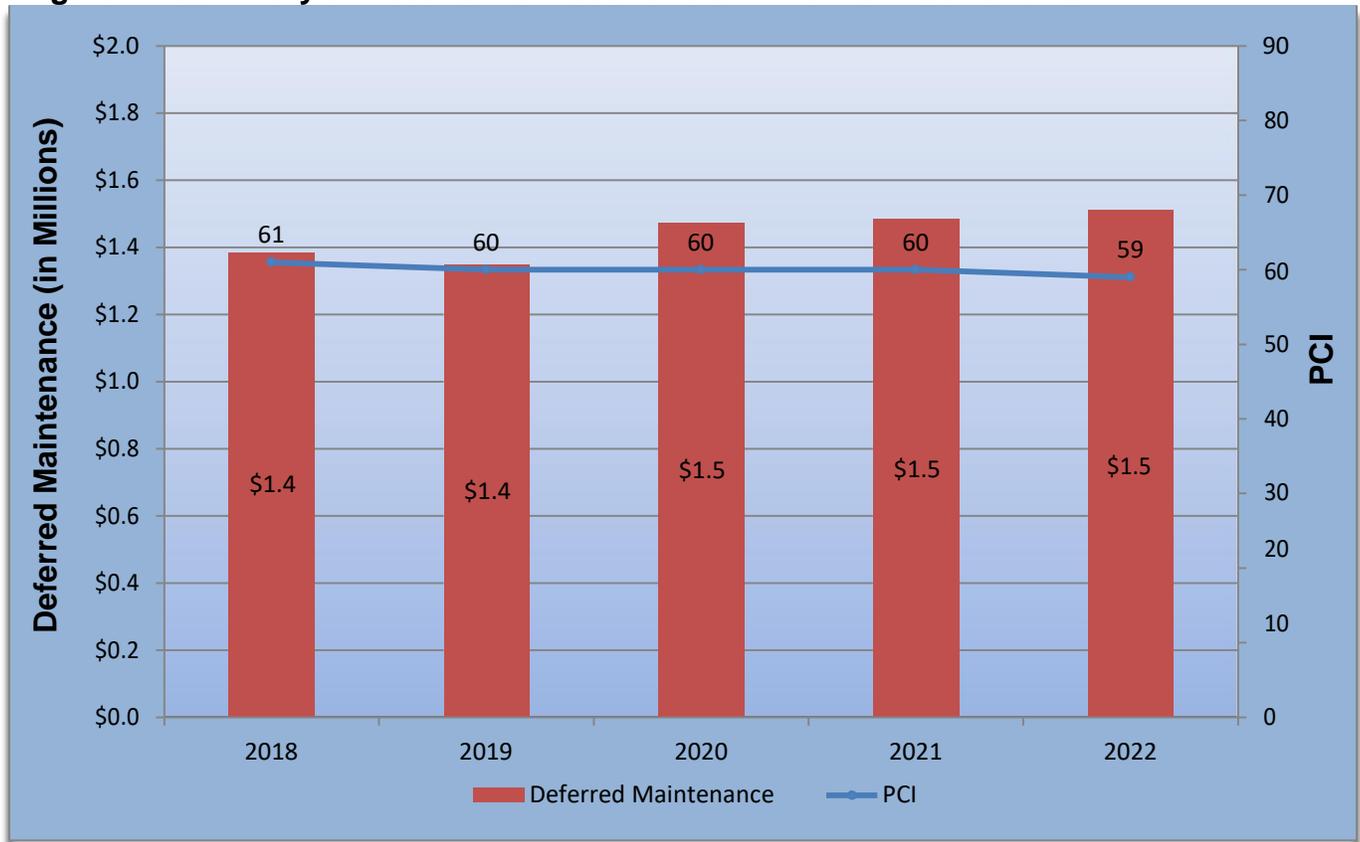
Scenario 3 — Maintain Current PCI

This scenario analyzes the funding level that would be required to maintain the current network PCI of 59 over the next five years. An annual investment level of \$49,000, for a total of \$245,000 over five years, would be needed. Under this scenario, the PCI remains at the current level of 59 through 2022. Even though the PCI remains level, the deferred maintenance backlog increases from \$1.38 million in 2018, to \$1.51 million by 2022. The street network in ‘Very Poor’ condition increases from 17.3% currently, to 20.1% in 2022. The percentage of the street network in the ‘Good’ condition category increases to 57.4% in 2022, from the current level of 41.0%. These results are illustrated in Table 9 and Figure 7.

Table 9. Summary of Results, Scenario 3 — Maintain Current PCI

	2018	2019	2020	2021	2022	Total
Budget Total	\$49,314	\$49,682	\$49,719	\$49,859	\$46,987	\$245,561
Rehabilitation budget	\$45,905	\$46,340	\$46,766	\$46,098	\$42,220	\$227,329
Preventative Maintenance budget	\$3,409	\$3,342	\$2,953	\$3,761	\$4,767	\$18,232
Deferred Maintenance	\$1,384,607	\$1,350,707	\$1,474,697	\$1,484,372	\$1,511,270	---
PCI	61	60	60	60	59	

Figure 7. Summary of Results from Scenario 3 — Maintain Current PCI



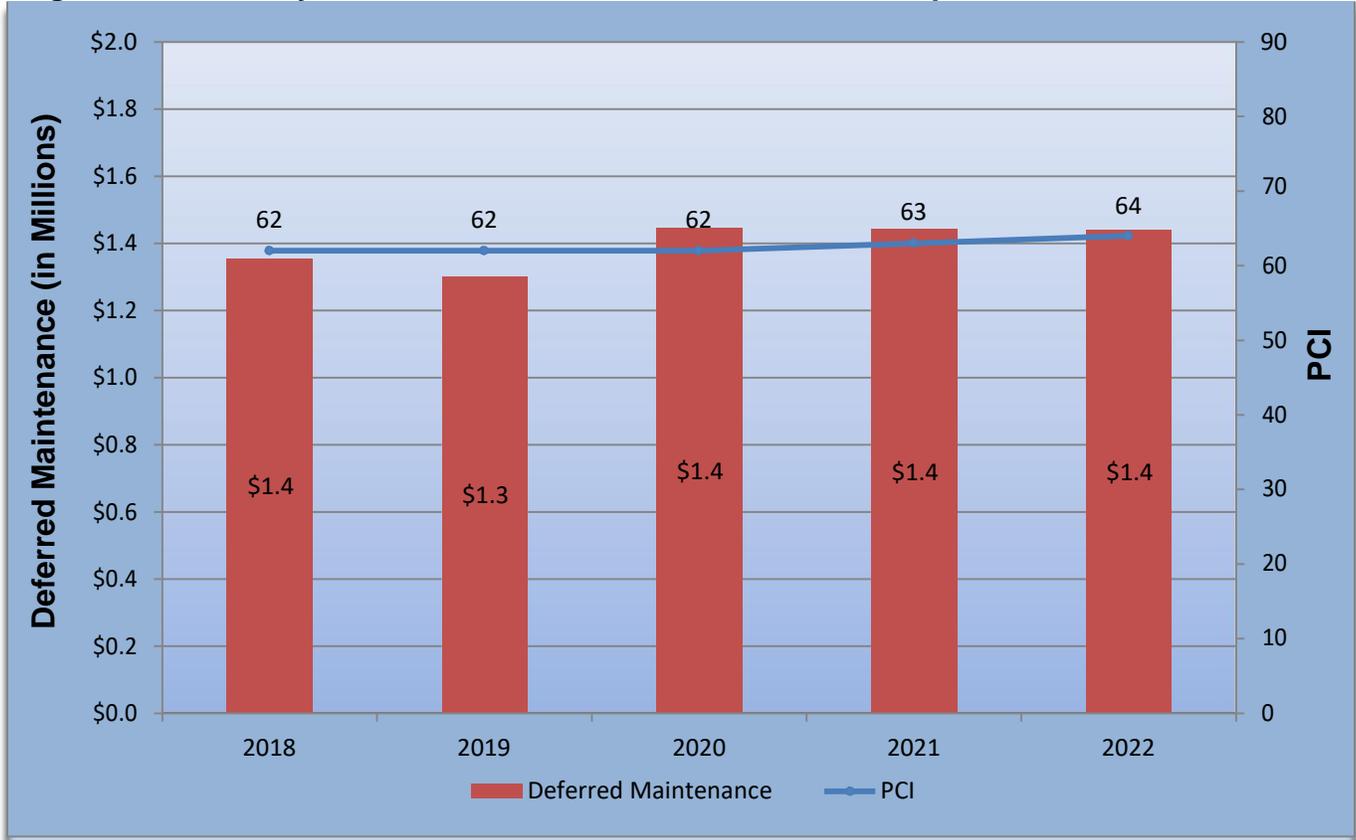
Scenario 4 — Increase PCI 5 points

This scenario analyzes the funding level required to increase the overall network PCI by 5 points over the next five years. Under this scenario the PCI increases by fifteen points, from the current level of 59, to 64 in 2022. At this funding level the deferred maintenance backlog increases, from \$1.35 million in 2018, to \$1.44 million in 2022. The percentage of the street network in the ‘Good’ condition category increases to 64.4% in 2022, from the current level of 41.0%. The street network in ‘Very Poor’ condition increases from 17.3% currently, to 19.7% in 2022. These results are illustrated in Table 10 and Figure 8.

Table 10. Summary of Results, Scenario 4 — Increase PCI 5 points

	2018	2019	2020	2021	2022	Total
Budget Total	\$79,779	\$79,335	\$77,799	\$77,898	\$73,950	\$388,761
Rehabilitation budget	\$73,162	\$71,356	\$75,750	\$75,494	\$73,494	\$369,256
Preventative Maintenance budget	\$6,617	\$7,979	\$2,049	\$2,404	\$456	\$19,505
Deferred Maintenance	\$1,354,144	\$1,300,672	\$1,445,918	\$1,442,866	\$1,441,611	---
PCI	62	62	62	63	64	

Figure 8. Summary of Results, Scenario 4 — Increase PCI 5 points



A comparison of the four scenarios is summarized in Figures 10 and 11. Figure 10 depicts the deferred maintenance costs as they relate to PCI for the four scenarios evaluated. Figure 11 depicts the percent of the street network in the various condition categories for the four scenarios evaluated.

Figure 10 - Deferred Maintenance and PCI of Scenarios 1-4

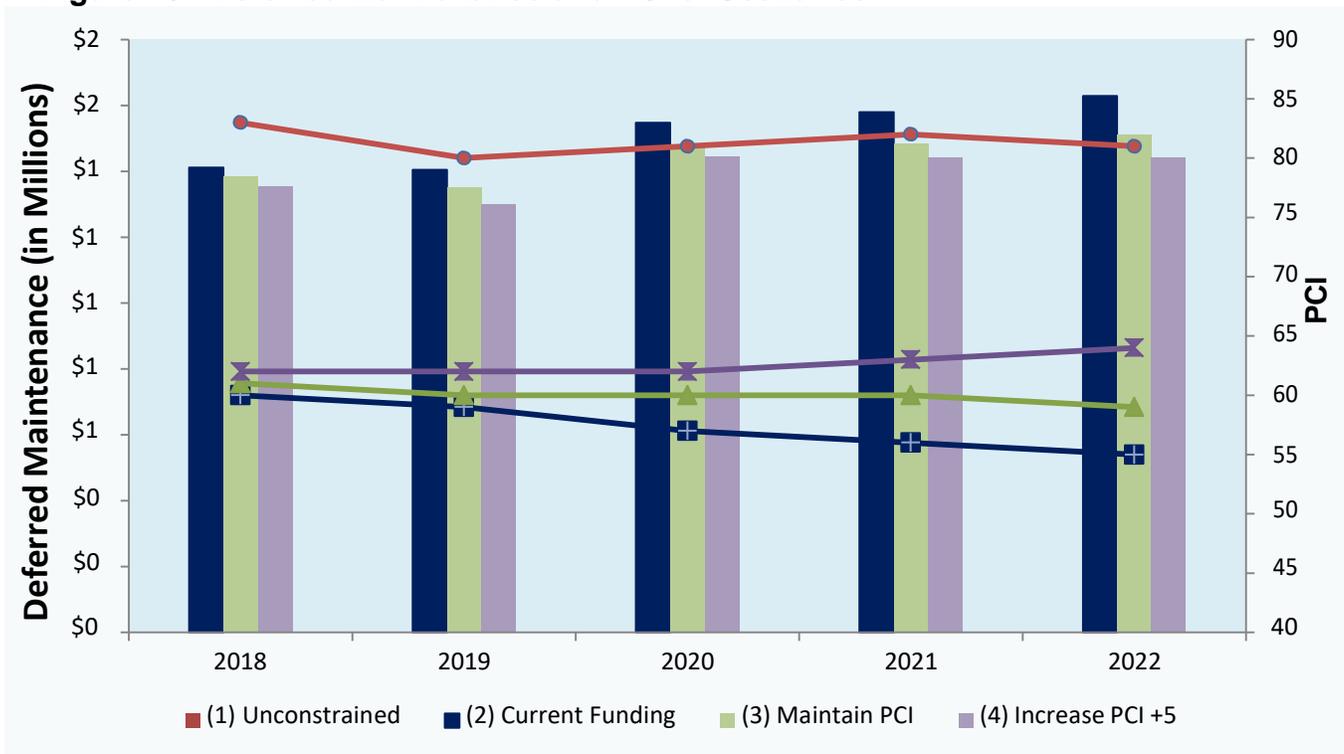
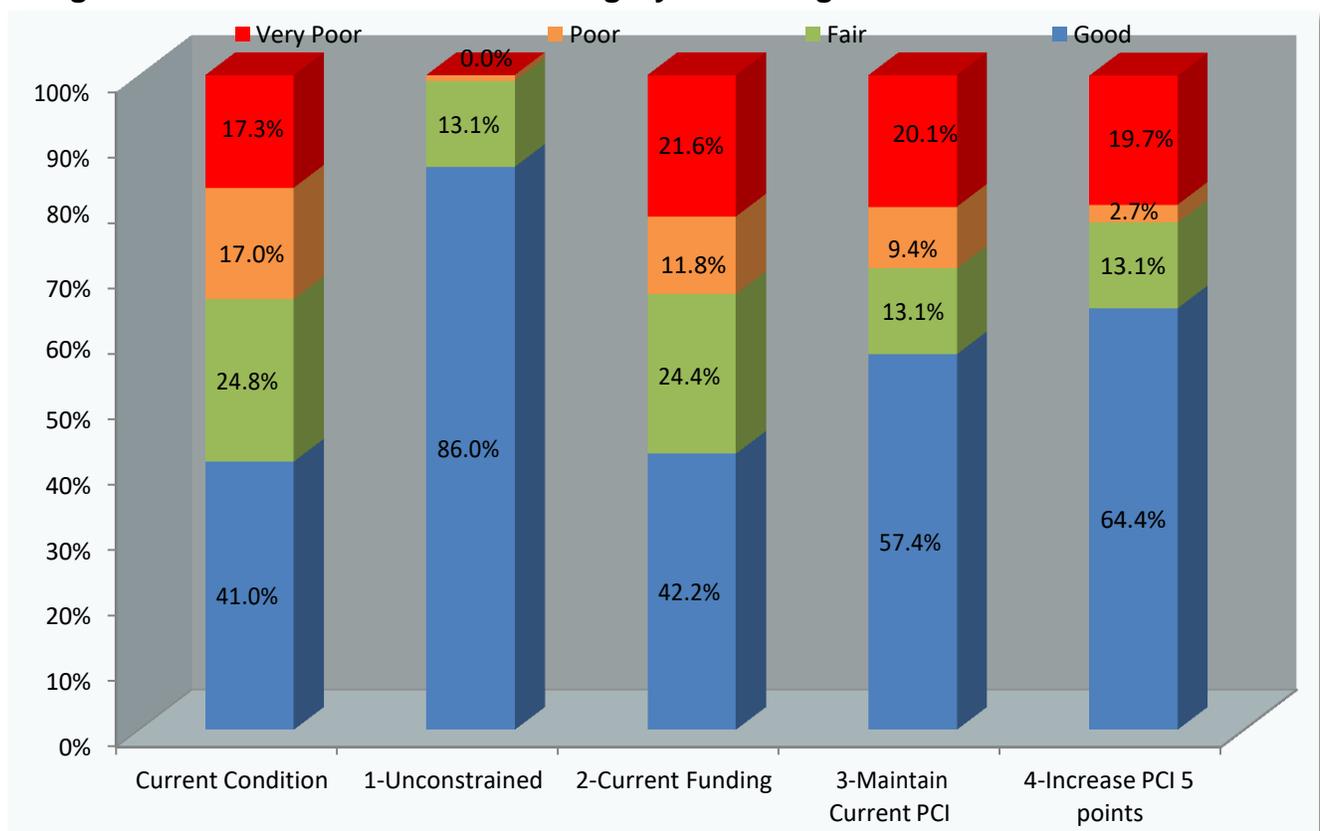


Figure 11 – Pavement Condition Category Percentages in 2022 – Scenarios 1-4



Recommendations

Of the various maintenance and funding options considered, the *ideal* strategy for the City is presented in Scenario 1, with a five-year expenditure total of \$1.71 million. Not only does this surface management plan improve the network to an optimal level of 81, it also eliminates the entire deferred maintenance backlog in the first year. As examined scenarios deviate from this strategy, the cost to the City will increase in the long term. However, the amount of funds in the first year of expenditure, approximately \$1.4 million, may make this strategy unrealistic for the City. This scenario can, however, be used as a base line for comparing other scenarios.

Under current five-year funding level (\$117,500 over five years) the current network PCI of 59 will decline by four point over the course of five years. The deferred maintenance price tag will increase, from \$1.41 million in 2018, to \$1.63 million in 2022. By following this strategy through 2022, 42.2% of the City's street will be in the 'Good' condition category, an increase from the current level of 41.0% in 'Good' condition. However, the street network in 'Very Poor' condition increases from 17.3% currently, to 21.6% in 2022. At the City's current funding level, the street network condition will decline over the foreseeable future.

Scenario and Needs analyses assume that the City will follow a good pavement management philosophy of prioritizing preventative maintenance over rehabilitation. By first ensuring that Good streets stay Good, through the use of a cost-effective chip and crack seal program, the City will save money in the long run. The use thin AC overlays to rehabilitate streets in Fair condition should be the second priority, followed by thick overlays on Poor streets. Failed streets should be the lowest priority, as the reconstruction that would be required to rehabilitate them are very expensive, and the money is better used on more cost-effective treatments to maintain and rehabilitate better streets.

The PMP Budget Needs Module is recommending \$1.61 million for streets in the 'Poor' to 'Very Poor' condition. Because these categories require extensive rehabilitation and reconstruction work, the work will consume approximately 94.0% of the planned costs, as estimated by the PMP. This places the City in a challenging position of trying to avoid increasing future street rehabilitation costs coupled with the risk of a substantial increase in an already significant ten year shortfall projection. Currently, 17.3% of the street network is in 'Very Poor' condition. This is likely to increase to 21.6% in five years if current funding levels continue. This conclusion is noteworthy to the City Council. Many of the City's streets are in failed conditions, and this will continue to get worse unless increased funding is allocated for street maintenance and rehabilitation. The City should seek to increase funding for street maintenance.

One strategy to increase funding for street maintenance may be to implement a local fee dedicated solely to street maintenance and rehabilitation, such as a Transportation Utility Fee. A Transportation Utility Fee (sometimes known as a Street Maintenance Fee, Street User Fee, or Street Utility Fee) is a monthly fee based on use of the transportation system that is collected from residences and businesses within the City limits. The fee is based on the number of trips a particular land use generates and is collected through the City's regular utility bill. Adjustments can also be made for certain business types based on the nature of the traffic they create. The fee is designated for use in the maintenance and repair of the City's transportation system. Users of the street system share the costs of the rehabilitative and preventive maintenance needed to keep the street system operating at an adequate level.

As demonstrated in the different scenarios, the City needs to invest a significant amount of money on expensive rehabilitation and reconstruction projects. This will reduce the deferred maintenance backlog, increase the network PCI, and allow money to be spent for less capital-intensive treatments such as crack sealing and thin overlays in the future.

Preparation of a budget options report is just one step in using the MTC PMP to build an effective street maintenance program. Recommendations for further steps are:

- ✓ Obtain detailed subsurface information on selected sections before major rehabilitation projects are contracted. Costs for large rehabilitation projects are extremely variable and estimates can sometimes be reduced following project-level engineering analysis. It is possible that only a portion of a street recommended for reconstruction actually requires such heavy-duty repair.
- ✓ Evaluate the specific treatments and costs recommended by the PMP, and modify them to reflect the actual repairs and unit costs that are expected to be used.
- ✓ Test other budget options with varying revenues and preventive maintenance and rehabilitation splits.

In addition to performing cyclic pavement condition inspections, unit cost information for the applications of various maintenance and rehabilitation treatments should be updated annually in the PMP 'Decision Tree Module'. If this data is not kept current, the City runs the risk of understating actual funding requirements to adequately maintain the street network. A pavement inspection cycle that would allow for the inspection of arterial and collector streets every two years and residential streets every three to four years is recommended.

The City has completed the foundation work necessary to execute a successful pavement management plan. At the current investment level, the overall street condition will likely decline, and the deferred maintenance backlog will likely increase as more streets fall into 'Poor' and 'Very Poor' condition. To reduce the deferred maintenance backlog, additional revenues and support from various decision-making bodies are required.

As more 'Fair' streets deteriorate into the 'Poor' and 'Very Poor' categories, the cost of deferred maintenance will continue to increase. The cost of the deferred maintenance backlog will stop increasing only when enough funds are provided to prevent streets from deteriorating into a worse condition category, or when the whole network falls into the 'Very Poor' category (i.e. cannot deteriorate any further). At that time, the network would have to be replaced at a cost of \$11.1 million.

Appendix A
Definitions

The *Pavement Condition Index*, or PCI, is a measurement of the health of the pavement network or condition and ranges from 0 to 100. A newly constructed street would have a PCI of 100, while a failed street would have a PCI of 10 or less. The PCI is calculated based on pavement distresses identified in the field.

Network is defined as a complete inventory of all streets and other pavement facilities in which the City has jurisdiction and maintenance responsibilities. To facilitate the management of streets, they are subdivided into management sections identified as a segment of street, which has the same characteristics.

Urban Arterial street system carries the major portion of trips entering and leaving the urban area, as well as the majority of through movements desiring to bypass the central City. In addition, significant intra-area-travel such as between central business districts and outlying residential areas exists.

Urban Collector Street provides land access service and traffic circulation within residential neighborhoods, commercial, and industrial areas. It differs from the arterial system in that facilities on a collector system may penetrate residential neighborhoods.

Urban Local Street system comprises all facilities not one of the higher systems. It serves primarily to provide direct access to abutting land and access to the higher systems.

Preventive Maintenance refers to repairs applied while the pavement is in “good” condition. Such repairs extend the life of the pavement at relatively low costs, and prevent the pavement from deteriorating into conditions requiring more expensive treatments. Preventive maintenance treatments include slurry seals, crack sealing, and deep patching. Treatments of this sort are applied before pavement deterioration has become severe and usually cost less than \$3.00/sq. yd.

Deferred Maintenance refers to the dollar amount of maintenance and rehabilitation work that should have been completed to maintain the street in “good” condition, but had to be deferred due to funding deficiencies for preventative maintenance and/or pavement rehabilitation programs. The actual repairs that are being deferred are often referred to as a “backlog.”

Stop Gap refers to the dollar amount of repairs applied to maintain the pavement in a serviceable condition (e.g. pothole patching). These repairs are a temporary measure to stop resident complaints, and do not extend the pavement life. Stopgap repairs are directly proportional to the amount of deferred maintenance.

Surface Types – AC is an Asphalt Concrete street that has one year’s asphalt, for example a street that has been newly constructed or reconstructed. In contrast AC/AC (in reports marked as O – AC/AC) is a street that has an overlay treatment over the original asphalt construction. Streets marked as ST do not have an asphalt concrete layer, only a surface composed of layers of oil and rock (macadam or chip seal). Portland Concrete Cement streets (PCC) are a mix of Portland cement, coarse aggregate, and sand.

'Good' Condition Category – Streets in 'Good' condition have no to little distresses found on them. These streets may have some minor surface weathering or light cracking, but can generally be maintained with cost-effective preventative maintenance treatments (surface seals and crack seals).

'Fair' Condition Category – Streets in 'Fair' condition show some form of distress caused by traffic load related activity or environmental distress that requires more than a life-extending treatment. The MTC Streetsaver program separates these into two condition categories for the purposes of the analysis. Category II – 'non-load' and Category III – 'load-related', based on whether a majority of the distresses found had load or environmental related causes

'Poor' Condition Category – Streets in 'Poor' condition are near the end of their service lives and often exhibit major forms of distress such as potholes, extensive alligator cracking, and/or pavement depressions.

'Very Poor' Condition Category - Streets in the 'Very Poor' condition category indicate that the street has failed. These pavements are at the end of their service lives and have major distresses, often indicating the failure of the sub base

Load related distress - . Load related distresses, such as alligator cracking, rutting, and depressions are usually a sign of a sub-base issue, caused by repeated traffic loads.

Non-load related distress - Non-load (or environmental), distresses typically have environmental causes related to the pavement becoming older and less elastic (brittle). Typical non-load distresses are longitudinal or transverse cracking, block cracking, and surface weathering and raveling.

Appendix B

Network Summary Statistics

Network Replacement Cost

	Total Sections	Total Center Miles	Total Lane Miles	PCI
Arterial	8	1.76	4.46	62
Collector	16	0.94	1.89	40
Residential/Local	71	4.95	9.33	61
Total	95	7.65	15.68	
Overall Network PCI as of 1/19/2018:				59
**Combined	1	0.03	0.03	N/A
Gravel	1	0.03	0.03	N/A

**** Combined Sections are excluded from totals. These Sections do not have a PCI Date - they have not been inspected or had a Treatment applied.**

Network Replacement Cost

Printed: 01/19/2018

Functional Class	Surface Type	Lane Miles	Unit Cost/ Square Foot	Pavement Area/ Square Feet	Cost To Replace (in thousands)
Arterial	AC/AC	4.5	\$11.94	362,417	\$4,329
Collector	AC/AC	1.9	\$10.56	96,519	\$1,019
Residential/Local	AC	2.3	\$10.00	159,396	\$1,594
	AC/AC	7.0	\$10.00	420,344	\$4,203
Grand Total:		15.7		1,038,676	\$11,145

Appendix C

Needs Analysis Reports

Needs - Projected PCI/Cost Summary

Inflation Rate = 3.00 % Printed: 01/19/2018

Year	PCI Treated	PCI Untreated	PM Cost	Rehab Cost	Cost
2018	83	59	\$14,328	\$1,419,604	\$1,433,932
2019	80	57	\$38	\$2,425	\$2,463
2020	81	55	\$2,049	\$181,976	\$184,025
2021	82	53	\$2,567	\$56,602	\$59,169
2022	81	51	\$761	\$28,950	\$29,711
		% PM	PM Total Cost	Rehab Total Cost	Total Cost
		1.16%	\$19,743	\$1,689,557	\$1,709,300

Needs - Preventive Maintenance Treatment/Cost Summary

Inflation Rate = 3.00 % Printed: 01/19/2018

Treatment	Year	Area Treated	Cost
SEAL CRACKS	2018	84.35 ft.	\$84
	2019	38.67 ft.	\$38
	2020	2.22 ft.	\$3
	2021	412.83 ft.	\$435
	2022	693.92 ft.	\$761
	Total	1,231.98	\$1,321
SLURRY SEAL	2018	6,946 sq.yd.	\$14,244
	2020	940.11 sq.yd.	\$2,046
	2021	951.56 sq.yd.	\$2,132
	Total	8,837.67	\$18,422
Total Quantity		10,069.65	\$19,743

Needs - Rehabilitation Treatment/Cost Summary

Inflation Rate = 3.00 % Printed: 01/19/2018

Treatment	Year	Area Treated		Cost
2 INCH OVERLAY DIGOUT/PATCH	2018	12,850.78	sq.yd.	\$260,230
	2020	1,513.11	sq.yd.	\$32,508
	2021	1,600.44	sq.yd.	\$35,415
	Total	15,964.33	sq.yd.	\$328,153
2 INCH OVERLAY W/LEVELING	2018	7,865.89	sq.yd.	\$114,058
	2020	377	sq.yd.	\$5,800
	2021	1,337.11	sq.yd.	\$21,187
	Total	9,580	sq.yd.	\$141,045
3 INCH OVERLAY	2018	2,555.56	sq.yd.	\$47,917
	Total	2,555.56	sq.yd.	\$47,917
SINGLE CHIP SEAL	2018	5,325.33	sq.yd.	\$11,982
	2020	13,031.11	sq.yd.	\$31,106
	2022	875.11	sq.yd.	\$2,217
	Total	19,231.56	sq.yd.	\$45,305
RECONSTRUCT STRUCTURE (AC)	2018	7,728.89	sq.yd.	\$830,856
	Total	7,728.89	sq.yd.	\$830,856
RECONSTRUCT SURFACE (AC)	2018	2,484.78	sq.yd.	\$120,638
	2020	2,154.78	sq.yd.	\$110,987
	2022	489.22	sq.yd.	\$26,733
	Total	5,128.78	sq.yd.	\$258,358
SLURRY SEAL	2018	16,544.89	sq.yd.	\$33,923
	2019	1,148	sq.yd.	\$2,425
	2020	724	sq.yd.	\$1,575
	Total	18,416.89	sq.yd.	\$37,923
Total Cost				\$1,689,557

Decision Tree

Printed: 01/19/2018

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	\$0.95	3		
			Surface Treatment	DO NOTHING	\$0.00		9	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$2.25		7	
		III - Good, Load Related		2 INCH OVERLAY w/PATCHING	\$14.50			
		IV - Poor		3 INCH OVERLAY	\$18.75			
		V - Very Poor		RECONSTRUCT STRUCTURE (AC)	\$107.50			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.95	3		
			Surface Treatment	DO NOTHING	\$0.00		9	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$2.25		7	
		III - Good, Load Related		2 INCH OVERLAY w/PATCHING	\$14.50			
		IV - Poor		3 INCH OVERLAY	\$18.75			
	AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.95	3		
			Surface Treatment	SINGLE CHIP SEAL	\$0.74		6	
Restoration Treatment			MILL AND THICK OVERLAY	\$7.23			2	
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 SURFACE (AC)	\$14.00				
PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	3			
		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		RECONSTRUCT STRUCTURE (AC)	\$107.50				

 Functional Class and Surface combination not used

Decision Tree

Printed: 01/19/2018

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	\$0.95	4		
			Surface Treatment	DO NOTHING	\$0.00		9	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$2.25		7	
		III - Good, Load Related		2 INCH OVERLAY W/LEVELING	\$14.50			
		IV - Poor		2 INCH OVERLAY DIGOUT/PATCH	\$20.25			
	V - Very Poor		RECONSTRUCT SURFACE (AC)	\$48.55				
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.95	4		
			Surface Treatment	DO NOTHING	\$0.00		9	
			Restoration Treatment	DO NOTHING	\$0.00			99
		II - Good, Non-Load Related		SINGLE CHIP SEAL	\$2.25		7	
		III - Good, Load Related		2 INCH OVERLAY W/LEVELING	\$14.50			
IV - Poor			2 INCH OVERLAY DIGOUT/PATCH	\$20.25				
V - Very Poor		RECONSTRUCT SURFACE (AC)	\$48.55					
AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.95	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: 01/19/2018

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	SEAL CRACKS	\$0.95	4		
			Surface Treatment	SLURRY SEAL	\$2.05		8	
			Restoration Treatment	1.5 INCH OVERLAY W/LEVELING	\$11.75			3
		II - Good, Non-Load Related		SLURRY SEAL	\$2.05		8	
		III - Good, Load Related		1.5 INCH OVERLAY W/LEVELING	\$11.75			
		IV - Poor		2 INCH OVERLAY W/LEVELING	\$14.50			
		V - Very Poor		2 INCH OVERLAY DIGOUT/PATCH	\$20.25			
	AC/AC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.95	4		
			Surface Treatment	SLURRY SEAL	\$2.05		8	
			Restoration Treatment	1.5 INCH OVERLAY W/LEVELING	\$11.75			3
		II - Good, Non-Load Related		SLURRY SEAL	\$2.05		8	
		III - Good, Load Related		1.5 INCH OVERLAY W/LEVELING	\$11.75			
IV - Poor			2 INCH OVERLAY W/LEVELING	\$14.50				
	V - Very Poor		2 INCH OVERLAY DIGOUT/PATCH	\$20.25				
AC/PCC	I - Very Good	Crack Treatment	SEAL CRACKS	\$0.95	4			
		Surface Treatment	SINGLE CHIP SEAL	\$0.74		8		
		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)	\$8.25				
PCC	I - Very Good	Crack Treatment	DO NOTHING	\$0.00	4			
		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	\$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

Appendix D

Scenario Analysis Reports

Scenarios - Network Condition Summary

Interest: 2%

Inflation: 3%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$1,433,932	0%	2020	\$184,025	0%	2022	\$29,711	0%
2019	\$2,463	0%	2021	\$59,169	0%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	59	83	4.72	9.37
2019	57	80	0.35	0.70
2020	55	81	1.10	2.70
2021	53	82	2.02	4.24
2022	51	81	3.09	5.95

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	21.7%	1.1%	18.1%	0.0%	41.0%
II / III	4.2%	1.0%	19.5%	0.0%	24.8%
IV	2.2%	5.0%	9.7%	0.0%	17.0%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	34.9%	6.3%	47.7%	0.0%	88.9%
II / III	0.0%	0.7%	5.2%	0.0%	5.8%
IV	0.0%	2.3%	2.9%	0.0%	5.2%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	34.9%	8.9%	42.1%	0.0%	86.0%
II / III	0.0%	0.4%	12.8%	0.0%	13.1%
IV	0.0%	0.0%	0.9%	0.0%	0.9%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Scenarios - Cost Summary

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year	PM	Budget	Rehabilitatio n	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2018	0%	\$1,433,932	II	\$45,905	Non- Project Project	\$14,328	\$0	\$0	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$225,754						
			V	\$1,147,945						
			Total	\$1,419,604						
		Project	\$0							
2019	0%	\$2,463	II	\$2,425	Non- Project Project	\$38	\$0	\$0	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0						
			V	\$0						
			Total	\$2,425						
		Project	\$0							
2020	0%	\$184,025	II	\$32,681	Non- Project Project	\$2,049	\$0	\$0	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$22,343						
			V	\$126,952						
			Total	\$181,976						
		Project	\$0							
2021	0%	\$59,169	II	\$0	Non- Project Project	\$2,567	\$0	\$0	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$21,187						
			V	\$35,415						
			Total	\$56,602						
		Project	\$0							
2022	0%	\$29,711	II	\$2,217	Non- Project Project	\$761	\$0	\$0	Funded	\$0
			III	\$0					Unmet	\$0
			IV	\$0						
			V	\$26,733						
			Total	\$28,950						
		Project	\$0							

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$920,904	\$613	\$0	\$0
Collector	\$341,854	\$91	\$0	\$0
Residential/Local	\$426,799	\$19,039	\$0	\$0
Grand Total:	\$1,689,557	\$19,743	\$0	\$0

MTC StreetSaver

Scenarios - Network Condition Summary

Interest: 2%

Inflation: 3%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$23,500	5%	2020	\$23,500	5%	2022	\$31,000	5%
2019	\$23,500	5%	2021	\$23,500	5%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	59	60	1.11	2.49
2019	57	59	1.04	1.91
2020	55	57	0.32	0.64
2021	53	56	1.35	3.09
2022	51	55	0.87	1.58

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	21.7%	1.1%	18.1%	0.0%	41.0%
II / III	4.2%	1.0%	19.5%	0.0%	24.8%
IV	2.2%	5.0%	9.7%	0.0%	17.0%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	26.0%	1.5%	22.4%	0.0%	49.8%
II / III	0.0%	0.7%	15.3%	0.0%	15.9%
IV	2.2%	5.0%	9.7%	0.0%	17.0%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	14.7%	1.1%	26.4%	0.0%	42.2%
II / III	11.3%	0.4%	12.8%	0.0%	24.4%
IV	2.2%	3.4%	6.2%	0.0%	11.8%
V	6.7%	4.4%	10.4%	0.0%	21.6%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Scenarios - Cost Summary

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year	PM	Budget	Rehabilitatio n	Preventative Maintenance	Surplus PM	Deferred	Stop Gap			
2018	5%	\$23,500	II	\$22,037	Non-	\$443	\$732	\$1,411,437	Funded	\$0
			III	\$0	Project				Unmet	\$19,761
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$22,037						
			Project	\$0						
2019	5%	\$23,500	II	\$22,073	Non-	\$38	\$1,137	\$1,404,473	Funded	\$0
			III	\$0	Project				Unmet	\$0
			IV	\$0	Project	\$0				
			V	\$0						
			Total	\$22,073						
			Project	\$0						
2020	5%	\$23,500	II	\$5,176	Non-	\$665	\$510	\$1,547,780	Funded	\$0
			III	\$0	Project				Unmet	\$4,439
			IV	\$13,914	Project	\$0				
			V	\$0						
			Total	\$19,090						
			Project	\$0						
2021	5%	\$23,500	II	\$1,898	Non-	\$272	\$903	\$1,579,842	Funded	\$0
			III	\$0	Project				Unmet	\$1,548
			IV	\$19,793	Project	\$0				
			V	\$0						
			Total	\$21,691						
			Project	\$0						
2022	5%	\$31,000	II	\$5,658	Non-	\$1,234	\$316	\$1,628,481	Funded	\$0
			III	\$0	Project				Unmet	\$429
			IV	\$21,095	Project	\$0				
			V	\$0						
			Total	\$26,753						
			Project	\$0						

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$11,025	\$450	\$0	\$8,337
Collector	\$3,174	\$0	\$0	\$4,944
Residential/Local	\$97,445	\$2,202	\$0	\$12,896
Grand Total:	\$111,644	\$2,652	\$0	\$26,177

MTC StreetSaver

Scenarios - Network Condition Summary

Interest: 2%

Inflation: 3%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$50,000	5%	2020	\$50,000	5%	2022	\$50,000	5%
2019	\$50,000	5%	2021	\$50,000	5%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	59	61	2.05	4.20
2019	57	60	0.66	1.33
2020	55	60	0.86	2.27
2021	53	60	1.59	3.45
2022	51	59	1.17	2.14

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	21.7%	1.1%	18.1%	0.0%	41.0%
II / III	4.2%	1.0%	19.5%	0.0%	24.8%
IV	2.2%	5.0%	9.7%	0.0%	17.0%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	26.0%	1.5%	32.5%	0.0%	59.9%
II / III	0.0%	0.7%	5.2%	0.0%	5.8%
IV	2.2%	5.0%	9.7%	0.0%	17.0%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	26.0%	2.1%	29.3%	0.0%	57.4%
II / III	0.0%	0.4%	12.8%	0.0%	13.1%
IV	2.2%	2.4%	4.8%	0.0%	9.4%
V	6.7%	4.4%	8.9%	0.0%	20.1%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Scenarios - Cost Summary

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap					
2018	5%	\$50,000	II	\$45,905	Non-Project	\$3,409	\$0	\$1,384,607	Funded	\$0		
			III	\$0							Unmet	\$18,248
			IV	\$0								
			V	\$0								
			Total	\$45,905								
			Project	\$0								
2019	5%	\$50,000	II	\$2,425	Non-Project	\$3,342	\$0	\$1,350,707	Funded	\$0		
			III	\$0							Unmet	\$0
			IV	\$43,915								
			V	\$0								
			Total	\$46,340								
			Project	\$0								
2020	5%	\$50,000	II	\$32,681	Non-Project	\$2,953	\$0	\$1,474,697	Funded	\$0		
			III	\$0							Unmet	\$2,641
			IV	\$14,085								
			V	\$0								
			Total	\$46,766								
			Project	\$0								
2021	5%	\$50,000	II	\$1,898	Non-Project	\$3,761	\$0	\$1,484,372	Funded	\$0		
			III	\$0							Unmet	\$1,364
			IV	\$44,200								
			V	\$0								
			Total	\$46,098								
			Project	\$0								
2022	5%	\$50,000	II	\$2,217	Non-Project	\$4,767	\$0	\$1,511,270	Funded	\$0		
			III	\$0							Unmet	\$429
			IV	\$0								
			V	\$40,003								
			Total	\$42,220								
			Project	\$0								

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$42,131	\$450	\$0	\$6,540
Collector	\$27,472	\$0	\$0	\$4,944
Residential/Local	\$157,726	\$17,782	\$0	\$11,199
Grand Total:	\$227,329	\$18,232	\$0	\$22,683

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Scenarios - Network Condition Summary

Interest: 2%

Inflation: 3%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$80,000	5%	2020	\$80,000	5%	2022	\$80,000	5%
2019	\$80,000	5%	2021	\$80,000	5%			

Projected Network Average PCI by year

Year	Never Treated	With Selected Treatment	Treated Centerline Miles	Treated Lane Miles
2018	59	62	2.29	4.64
2019	57	62	0.86	1.65
2020	55	62	0.99	2.49
2021	53	63	1.54	3.35
2022	51	64	1.42	2.73

Percent Network Area by Functional Class and Condition Category

Condition in base year 2018, prior to applying treatments.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	21.7%	1.1%	18.1%	0.0%	41.0%
II / III	4.2%	1.0%	19.5%	0.0%	24.8%
IV	2.2%	5.0%	9.7%	0.0%	17.0%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2018 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	26.0%	1.5%	34.1%	0.0%	61.5%
II / III	0.0%	0.7%	5.2%	0.0%	5.8%
IV	2.2%	5.0%	8.1%	0.0%	15.4%
V	6.7%	2.2%	8.4%	0.0%	17.3%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Condition in year 2022 after schedulable treatments applied.

Condition	Arterial	Collector	Res/Loc	Other	Total
I	28.2%	2.7%	33.5%	0.0%	64.4%
II / III	0.0%	0.4%	12.8%	0.0%	13.1%
IV	0.0%	1.8%	0.9%	0.0%	2.7%
V	6.7%	4.4%	8.6%	0.0%	19.7%
Total	34.9%	9.3%	55.8%	0.0%	100.0%

Scenarios - Cost Summary

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year	PM	Budget	Rehabilitation	Preventative Maintenance	Surplus PM	Deferred	Stop Gap					
2018	5%	\$80,000	II	\$45,905	Non-Project	\$6,617	\$0	\$1,354,144	Funded	\$0		
			III	\$0							Unmet	\$17,872
			IV	\$27,257								
			V	\$0								
			Total	\$73,162								
			Project	\$0								
2019	5%	\$80,000	II	\$2,425	Non-Project	\$7,979	\$0	\$1,300,672	Funded	\$0		
			III	\$0							Unmet	\$0
			IV	\$68,931								
			V	\$0								
			Total	\$71,356								
			Project	\$0								
2020	5%	\$80,000	II	\$32,681	Non-Project	\$2,049	\$1,951	\$1,445,918	Funded	\$0		
			III	\$0							Unmet	\$2,561
			IV	\$43,069								
			V	\$0								
			Total	\$75,750								
			Project	\$0								
2021	5%	\$80,000	II	\$0	Non-Project	\$2,404	\$1,596	\$1,442,866	Funded	\$0		
			III	\$0							Unmet	\$1,548
			IV	\$67,439								
			V	\$8,055								
			Total	\$75,494								
			Project	\$0								
2022	5%	\$80,000	II	\$2,217	Non-Project	\$456	\$3,544	\$1,441,611	Funded	\$0		
			III	\$0							Unmet	\$429
			IV	\$31,274								
			V	\$40,003								
			Total	\$73,494								
			Project	\$0								

Summary				
Functional Class	Rehabilitation	Prev. Maint.	Funded Stop Gap	Unmet Stop Gap
Arterial	\$91,486	\$473	\$0	\$6,540
Collector	\$43,908	\$0	\$0	\$4,944
Residential/Local	\$233,862	\$19,032	\$0	\$10,927
Grand Total:	\$369,256	\$19,505	\$0	\$22,411

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Appendix E

Section PCI/RSL Listing Report

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
ABBYRD	010	ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	465	28	13,020	R - Residential/Local	A - AC	78	29.01
ABBYRD	020	ABBY RD	W. MCKENZIE ST	NORTH DEAD END	820	28	22,960	R - Residential/Local	A - AC	69	20.18
AUSTIN	010	AUSTIN ST	ABBYRD	BRUCE ST	640	28	17,920	R - Residential/Local	A - AC	67	17.06
BRUCES	010	BRUCE ST	AUSTIN ST	WATER ST	238	24	5,712	R - Residential/Local	A - AC	77	25.84
BRUCES	020	BRUCE ST	WATER ST	N. WILLAMETTE ST	322	22	7,084	R - Residential/Local	A - AC	77	25.84
CHAMPC	010	CHAMP CT	SOUTH DEAD END	HATFIELD ST	225	22	4,950	R - Residential/Local	O - AC/AC	96	38.39
CHRIST	010	CHRISTIANWAY	WEST DEAD END	S. WILLAMETTE ST	425	22	9,350	R - Residential/Local	A - AC	38	4.5
COLEMA	010	COLEMAN ST	THOMAS ST	MAPLE ST	259	17	4,403	C - Collector	O - AC/AC	39	3.65
COLEMA	020	COLEMAN ST	MAPLE ST	DIXON ST	321	17	5,457	C - Collector	O - AC/AC	12	0
COLEMA	030	COLEMAN ST	DIXON ST	DELANEY ST	332	22	7,304	C - Collector	O - AC/AC	30	1.25
COLEMA	040	COLEMAN ST	DELANEY ST	PEARL ST	358	22	7,876	C - Collector	O - AC/AC	76	21.25
COLEMA	050	COLEMAN ST	PEARL ST	LINCOLN ST	174	22	3,828	C - Collector	O - AC/AC	65	14.58
COLEMA	060	COLEMAN ST	LINCOLN ST	MCKENZIE ST	286	22	6,292	C - Collector	O - AC/AC	29	0.97
COLEMA	070	COLEMAN ST	MCKENZIE ST	MILL ST	315	22	6,930	C - Collector	O - AC/AC	54	9.42
COLEMA	080	COLEMAN ST	MILL ST	NORTH DEAD END	515	16	8,240	R - Residential/Local	O - AC/AC	49	10.36
DELANE	010	DELANEY ST	COLEMAN ST	200 FT E. OF MILLER ST	560	20	11,200	C - Collector	O - AC/AC	48	6.83
DELANE	020	DELANEY ST	SKINNER ST	COLEMAN ST	354	21	7,434	C - Collector	O - AC/AC	41	4.58
DELANE	030	DELANEY ST	HARRISON ST	SKINNER ST	329	20	6,580	C - Collector	O - AC/AC	47	6.46
DELANE	040	DELANEY ST	S. WILLAMETTE ST	HARRISON ST	169	20	3,380	C - Collector	O - AC/AC	83	27.42
DIAMON	010	DIAMOND ST	PEARL ST	MCKENZIE ST	440	32	14,080	R - Residential/Local	O - AC/AC	83	36.62
DIAMON	020	DIAMOND ST	MCKENZIE ST	LOCUST ST	630	19	11,970	R - Residential/Local	O - AC/AC	93	41.77
DIXONS	010	DIXON ST	WEST DEAD END	S. WILLAMETTE ST	460	20	9,200	R - Residential/Local	A - AC	63	15.84
DIXONS	020	DIXON ST	S.WILLAMETTE ST	SKINNER ST	308	22	6,776	R - Residential/Local	O - AC/AC	48	9.86
DIXONS	030	DIXON ST	SKINNER ST	COEMAN ST	344	22	7,568	R - Residential/Local	O - AC/AC	55	13.51
DIXONS	040	DIXON ST	COLEMAN ST	EAST DEAD END	521	22	11,462	R - Residential/Local	O - AC/AC	68	19.87
EVANDU	010	EAST VAN DUYN RD	N. WILLAMETTE ST	HARRISON ST	295	22	6,490	R - Residential/Local	A - AC	75	24.93
EVANDU	020	EAST VAN DUYN RD	HARRISON ST	PRIVATE DRIVE	145	28	4,060	R - Residential/Local	O - AC/AC	42	7.19
EVANDU	030	EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	310	12	3,720	R - Residential/Local	O - AC/AC	89	39.75
EMERAL	010	EMERALD ST	MILL ST	N. DEAD END	285	20	5,700	R - Residential/Local	O - AC/AC	58	15.62
FINNLE	010	FINNLEY ST	PEARL ST	MCKENZIE ST	501	24	12,024	R - Residential/Local	O - AC/AC	96	38.42
HARRIS	010	HARRISON ST	DELANEY ST	PEARL ST	363	21	7,623	R - Residential/Local	O - AC/AC	74	24.47
HARRIS	020	HARRISON ST	PEARL ST	MCKENZIE ST	414	22	9,108	R - Residential/Local	O - AC/AC	19	0
HARRIS	030	HARRISON ST	MCKENZIE ST	MILL ST	326	22	7,172	R - Residential/Local	O - AC/AC	44	8.12

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
HARRIS	040	HARRISON ST	MILL ST	LOCUST ST	304	22	6,688	R - Residential/Local	O - AC/AC	30	1.82
HARRIS	050	HARRISON ST	LOCUST ST	VAN DUYN RD	372	20	7,440	R - Residential/Local	O - AC/AC	59	15.74
HARRIS	060	HARRISON ST	VAN DUYN RD	MACY ST	371	12	4,452	R - Residential/Local	O - AC/AC	15	0
HATFIE	010	HATFIELD ST	COBURG BOTTOM LP RD	WATER ST	882	24	21,168	R - Residential/Local	O - AC/AC	96	38.39
HUNTLE	010	HUNTLEY CT	DEAD END SOUTH	ROBERTS CT	195	22	4,290	R - Residential/Local	O - AC/AC	62	18.78
INDUST	010	INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	1,050	42	44,100	A - Arterial	O - AC/AC	70	15.83
INDUST	020	INDUSTRIAL WAY	MANACO ENTRANCE	NORTH DEAD END	2,932	40	117,280	A - Arterial	O - AC/AC	72	16.87
LINCOL	010	LINCOLN ST	SKINNER ST	COLEMAN ST	376	18	6,768	R - Residential/Local	O - AC/AC	22	0
LINCOL	020	LINCOLN ST	COLEMAN ST	MILLER ST	362	18	6,516	R - Residential/Local	O - AC/AC	70	22.53
LINCOL	030	LINCOLN ST	MILLER ST	FINNLEY ST	515	24	12,360	R - Residential/Local	O - AC/AC	96	38.42
LINCOL	040	LINCOLN ST	FINNLEY ST	SPORES ST	508	24	12,192	R - Residential/Local	O - AC/AC	96	38.42
LOCUST	010	LOCUST ST	N WILLAMETTE ST	HARRISON ST	318	18	5,724	R - Residential/Local	O - AC/AC	86	34.85
LOCUST	020	LOCUST ST	HARRISON ST	HARRISON ST	75	21	1,575	R - Residential/Local	O - AC/AC	76	26.61
LOCUST	030	LOCUST ST	HARRISON ST (EAST INT)	DIAMOND ST	186	20	3,720	R - Residential/Local	O - AC/AC	91	39.59
LOCUST	040	LOCUST ST	DIAMOND ST	SKINNER ST	171	15	2,565	R - Residential/Local	O - AC/AC	42	6.61
MACYST	010	MACY ST	N. WILLAMETTE ST	HARRISON ST	302	17	5,134	R - Residential/Local	A - AC	21	0
MAPLES	010	MAPLE ST	SKINNER ST	COLEMAN ST	161	17	2,737	R - Residential/Local	O - AC/AC	87	36.96
MAPLES	020	MAPLE ST	COLEMAN ST	EAST DEAD END	574	18	10,332	R - Residential/Local	O - AC/AC	71	22.59
MAYORC	010	MAYOR CT	SOUTH DEAD END	HATFIELD ST	254	22	5,588	R - Residential/Local	O - AC/AC	96	38.39
MCKENZ	010	MCKENZIE ST	N. WILLAMETTE ST	HARRISON ST	251	20	5,020	R - Residential/Local	O - AC/AC	47	9.44
MCKENZ	020	MCKENZIE ST	HARRISON ST	DIAMOND ST	182	18	3,276	R - Residential/Local	O - AC/AC	13	0
MCKENZ	030	MCKENZIE ST	DIAMOND ST	SKINNER ST	168	20	3,360	R - Residential/Local	O - AC/AC	18	0
MCKENZ	040	MCKENZIE ST	SKINNER ST	COLEMAN ST	425	16	6,800	R - Residential/Local	O - AC/AC	10	0
MCKENZ	050	MCKENZIE ST	COLEMAN ST	MILLER ST	367	18	6,606	R - Residential/Local	O - AC/AC	15	0
MCKENZ	060	MCKENZIE ST	MILLER ST	FINNLEY ST	507	20	10,140	R - Residential/Local	O - AC/AC	96	38.42
MILLST	010	MILL ST	N. WILLAMETTE ST	HARRISON ST	321	26	8,346	R - Residential/Local	O - AC/AC	63	19.55
MILLST	015	MILL ST	DIAMOND ST	SKINNER ST	169	22	3,718	R - Residential/Local	O - AC/AC	70	21.65
MILLST	020	MILL ST	SKINNER ST	EMERALD ST	266	22	5,852	R - Residential/Local	O - AC/AC	67	19.03
MILLST	030	MILL ST	EMERALD ST	COLEMAN ST	203	22	4,466	R - Residential/Local	O - AC/AC	54	12.96
MILLST	040	MILL ST	COLEMAN ST	MILLER ST	359	22	7,898	R - Residential/Local	O - AC/AC	66	18.23
MILLST	050	MILL ST	MILLER ST	EAST DEAD END	219	22	4,818	R - Residential/Local	O - AC/AC	69	23.04
MILLER	010	MILLER ST	DELANEY ST	PEARL ST	346	14	4,844	R - Residential/Local	O - AC/AC	87	34.97

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
MILLER	020	MILLER ST	PEARL ST	LINCOLN ST	156	20	3,120	R - Residential/Local	O - AC/AC	45	7.85
MILLER	030	MILLER ST	LINCOLN	MCKENIE ST	307	20	6,140	R - Residential/Local	O - AC/AC	61	17.41
MILLER	040	MILLER ST	MCKENZIE ST	MILL ST	313	20	6,260	R - Residential/Local	O - AC/AC	60	16.68
MILLER	050	MILLER ST	MILL ST	SARAH LN	559	18	10,062	R - Residential/Local	O - AC/AC	32	2.66
NWILLA	010	N. WILLAMETTE ST	VAN DUYN RD	MACY ST	280	17	4,760	R - Residential/Local	A - AC	13	0
ROBERT	010	ROBERTS CT	ROBERTS RD	HUNTLEY CT	564	40	22,560	R - Residential/Local	O - AC/AC	11	0
ROBERT	020	ROBERTS CT	HUNTLEY CT	DEAD END WEST	846	40	33,840	R - Residential/Local	O - AC/AC	50	10.91
ROBERD	010	ROBERTS RD	UGB SOUTH DEAD END	ROBERTS CT	575	40	23,000	A - Arterial	O - AC/AC	44	4.56
ROBERD	020	ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	1,275	40	51,000	A - Arterial	O - AC/AC	90	28.35
ROBERD	030	ROBERTS RD	CORNER N. OF ROBERTS CT #90855	ADDRESS#90975	1,180	40	47,200	A - Arterial	O - AC/AC	2	0
ROBERD	040	ROBERTS RD	ADDRESS#90975	100 FT N. OF INDUSTRIAL WAY	717	40	28,680	A - Arterial	O - AC/AC	84	25.8
ROBERD	050	ROBERTS RD	100FT N. OF INDUSTRIAL WAY	NORTH CUL-DE-SAC	559	40	22,360	A - Arterial	O - AC/AC	5	0
RUSTIC	010	RUSTIC CT	SARAH LN	CUL DE SAC	305	28	8,540	R - Residential/Local	A - AC	67	17.06
SAR AHL	010	SAR AHL LN	MILLER ST	SHANE CT	265	24	6,360	R - Residential/Local	A - AC	67	17.06
SHANEC	010	SHANE CT	SARAH LN	CUL DE SAC	305	28	8,540	R - Residential/Local	A - AC	66	16.35
SKINNE	010	SKINNER ST	MAPLE ST	DIXON ST	369	17	6,273	C - Collector	O - AC/AC	14	0
SKINNE	020	SKINNER ST	DIXON ST	DELANEY ST	341	17	5,797	C - Collector	O - AC/AC	30	1.25
SKINNE	030	SKINNER ST	DELANEY ST	PEARL ST	361	17	6,137	C - Collector	O - AC/AC	22	0
SKINNE	040	SKINNER ST	PEARL ST	LINCOLN ST	174	18	3,132	C - Collector	O - AC/AC	48	7.05
SKINNE	050	SKINNER ST	LINCOLN ST	MCKENZIE ST	281	16	4,496	C - Collector	O - AC/AC	11	0
SKINNE	060	SKINNER ST	MCKENZIE ST	MILL ST	303	16	4,848	R - Residential/Local	O - AC/AC	22	0
SKINNE	070	SKINNER ST	MILL ST	LOCUST ST	334	13	4,342	R - Residential/Local	O - AC/AC	33	2.79
SKINNE	080	SKINNER ST	LOCUST ST	VAN DUYN RD	261	13	3,393	R - Residential/Local	O - AC/AC	53	13.27
INDUST	005	SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	993	29	28,797	A - Arterial	O - AC/AC	89	30.84
SPORES	010	SPORES ST	EAST LINCOLN ST	NORTH DEAD END	189	24	4,536	R - Residential/Local	A - AC	96	34.06
STUART	010	STUART ST	PEARL ST	PRIVATE RDST	478	26	12,428	R - Residential/Local	O - AC/AC	59	14.63
THOMAS	010	THOMAS ST	COLEMAN ST	EAST DEAD END	567	17	9,639	R - Residential/Local	O - AC/AC	15	0
WMCKEN	010	W. MCKENZIE ST	ABBEY RD	N. WILLAMETTE ST	660	27	17,820	R - Residential/Local	A - AC	64	16.92
WATER	010	WATER ST	VAN DYN RD	BRUCE ST	315	22	6,930	R - Residential/Local	A - AC	75	23.79

Section PCI/RSL Listing

Printed: 01/19/2018

Street ID	Section ID	Street Name	From	To	Length	Width	Area	Functional Class	Surface Type	Current PCI	Remaining Life
WATER	020	WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	420	12	5,040	R - Residential/Local	A - AC	69	18.11

Total Section Length:	40,392
Total Section Area:	1,038,676

Appendix F

Scenarios • Sections Selected for Treatment

Scenario 1 - Unconstrained Needs

Scenario 2 - Current Budget Scenario

Scenario 3 • Maintain Current PCI

Scenario 4 • Increase PCI by 5 points

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$1,433,932	0%	2020	\$184,025	0%	2022	\$29,711	0%
2019	\$2,463	0%	2021	\$59,169	0%			

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
ROBERTS RD	UGB SOUTH DEAD END	ROBERTS CT	ROBERD	010	575	40	23,000	A	AC/AC	43	43	100	\$47,917	44,350	3 INCH OVERLAY		
													Treatment Total		\$47,917		
DELANEY ST	COLEMAN ST	200 FT E. OF MILLER ST	DELANE	010	560	20	11,200	C	AC/AC	47	47	100	\$25,200	28,567	2 INCH OVERLAY DIGOUT/PATCH		
DELANEY ST	SKINNER ST	COLEMAN ST	DELANE	020	354	21	7,434	C	AC/AC	40	40	100	\$16,727	29,733	2 INCH OVERLAY DIGOUT/PATCH		
DELANEY ST	HARRISON ST	SKINNER ST	DELANE	030	329	20	6,580	C	AC/AC	46	46	100	\$14,805	28,774	2 INCH OVERLAY DIGOUT/PATCH		
HARRISON ST	PEARL ST	MCKENZIE ST	HARRIS	020	414	22	9,108	R	AC/AC	18	18	100	\$20,493	27,492	2 INCH OVERLAY DIGOUT/PATCH		
HARRISON ST	VAN DUYN RD	MACY ST	HARRIS	060	371	12	4,452	R	AC/AC	14	14	100	\$10,017	27,492	2 INCH OVERLAY DIGOUT/PATCH		
LINCOLN ST	SKINNER ST	COLEMAN ST	LINCOL	010	376	18	6,768	R	AC/AC	21	21	100	\$15,228	27,492	2 INCH OVERLAY DIGOUT/PATCH		
MACY ST	N. WILLAMETTE ST	HARRISON ST	MACYST	010	302	17	5,134	R	AC	20	20	100	\$11,552	27,492	2 INCH OVERLAY DIGOUT/PATCH		
MCKENZIE ST	HARRISON ST	DIAMOND ST	MCKENZ	020	182	18	3,276	R	AC/AC	12	12	100	\$7,371	27,492	2 INCH OVERLAY DIGOUT/PATCH		
MCKENZIE ST	DIAMOND ST	SKINNER ST	MCKENZ	030	168	20	3,360	R	AC/AC	17	17	100	\$7,560	27,492	2 INCH OVERLAY DIGOUT/PATCH		
MCKENZIE ST	SKINNER ST	COLEMAN ST	MCKENZ	040	425	16	6,800	R	AC/AC	9	9	100	\$15,300	27,492	2 INCH OVERLAY DIGOUT/PATCH		
MCKENZIE ST	COLEMAN ST	MILLER ST	MCKENZ	050	367	18	6,606	R	AC/AC	14	14	100	\$14,864	27,492	2 INCH OVERLAY DIGOUT/PATCH		
N. WILLAMETTE ST	VAN DUYN RD	MACY ST	NWILLA	010	280	17	4,760	R	AC	12	12	100	\$10,710	27,492	2 INCH OVERLAY DIGOUT/PATCH		
ROBERTS CT	ROBERTS RD	HUNTLEY CT	ROBERT	010	564	40	22,560	R	AC/AC	10	10	100	\$50,760	27,492	2 INCH OVERLAY DIGOUT/PATCH		
SKINNER ST	PEARL ST	LINCOLN ST	SKINNE	040	174	18	3,132	C	AC/AC	47	47	100	\$7,047	28,467	2 INCH OVERLAY DIGOUT/PATCH		
SKINNER ST	MCKENZIE ST	MILL ST	SKINNE	060	303	16	4,848	R	AC/AC	21	21	100	\$10,908	27,492	2 INCH OVERLAY DIGOUT/PATCH		

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
THOMAST ST	COLEMAN ST	EAST DEAD END	THOMAS	010	567	17	9,639	R	AC/AC	14	14	100	\$21,688	27,492	2 INCH OVERLAY DIGOUT/PATCH
												Treatment Total	\$260,230		
COLEMAN ST	MILL ST	NORTH DEAD END	COLEMA	080	515	16	8,240	R	AC/AC	48	48	100	\$13,276	34,955	2 INCH OVERLAY W/LEVELING
DIXON ST	S.WILLAMETTE ST	SKINNER ST	DIXONS	020	308	22	6,776	R	AC/AC	47	47	100	\$10,917	35,267	2 INCH OVERLAY W/LEVELING
EAST VAN DUYN RD	HARRISON ST	PRIVATE DRIVE	EVANDU	020	145	28	4,060	R	AC/AC	41	41	100	\$6,542	36,718	2 INCH OVERLAY W/LEVELING
HARRISON ST	MCKENZIE ST	MILL ST	HARRIS	030	326	22	7,172	R	AC/AC	43	43	100	\$11,555	36,276	2 INCH OVERLAY W/LEVELING
LOCUST ST	DIAMOND ST	SKINNER ST	LOCUST	040	171	15	2,565	R	AC/AC	41	41	100	\$4,133	36,862	2 INCH OVERLAY W/LEVELING
MCKENZIE ST	N. WILLAMETTE ST	HARRISON ST	MCKENZ	010	251	20	5,020	R	AC/AC	46	46	100	\$8,088	35,528	2 INCH OVERLAY W/LEVELING
MILLER ST	PEARL ST	LINCOLN ST	MILLER	020	156	20	3,120	R	AC/AC	44	44	100	\$5,027	36,254	2 INCH OVERLAY W/LEVELING
ROBERTS CT	HUNTLEY CT	DEAD END WEST	ROBERT	020	846	40	33,840	R	AC/AC	49	49	100	\$54,520	34,619	2 INCH OVERLAY W/LEVELING
												Treatment Total	\$114,058		
COLEMAN ST	PEARL ST	LINCOLN ST	COLEMA	050	174	22	3,828	C	AC/AC	64	64	74	\$957	70,247	SINGLE CHIP SEAL
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANC	INDUST	010	1,050	42	44,100	A	AC/AC	69	69	79	\$11,025	112,383	SINGLE CHIP SEAL
												Treatment Total	\$11,982		
COLEMAN ST	MAPLE ST	DIXON ST	COLEMA	020	321	17	5,457	C	AC/AC	11	11	100	\$29,438	12,153	RECONSTRUCT SURFACE (AC)
SKINNER ST	MAPLE ST	DIXON ST	SKINNE	010	369	17	6,273	C	AC/AC	13	13	100	\$33,840	12,153	RECONSTRUCT SURFACE (AC)
SKINNER ST	DELANEY ST	PEARL ST	SKINNE	030	361	17	6,137	C	AC/AC	21	21	100	\$33,106	12,153	RECONSTRUCT SURFACE (AC)
SKINNER ST	LINCOLN ST	MCKENZIE ST	SKINNE	050	281	16	4,496	C	AC/AC	10	10	100	\$24,254	12,153	RECONSTRUCT SURFACE (AC)
												Treatment Total	\$120,638		
ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	ABBYRD	010	465	28	13,020	R	AC	77	77	85	\$2,966	89,228	SLURRY SEAL

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	68	78	\$5,230	63,678	SLURRY SEAL
AUSTIN ST	ABBYRD	BRUCE ST	AUSTIN	010	640	28	17,920	R	AC	66	66	76	\$4,082	50,656	SLURRY SEAL
BRUCE ST	AUSTIN ST	WATER ST	BRUCES	010	238	24	5,712	R	AC	76	76	85	\$1,302	68,403	SLURRY SEAL
BRUCE ST	WATER ST	N. WILLAMETTE ST	BRUCES	020	322	22	7,084	R	AC	76	76	85	\$1,614	68,403	SLURRY SEAL
DIAMOND ST	PEARL ST	MCKENZIE ST	DIAMON	010	440	32	14,080	R	AC/AC	82	82	90	\$3,208	77,450	SLURRY SEAL
DIXON ST	WEST DEAD END	S. WILLAMETTE ST	DIXONS	010	460	20	9,200	R	AC	62	62	73	\$2,096	54,268	SLURRY SEAL
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	67	77	\$2,611	55,151	SLURRY SEAL
EAST VAN DUYN RD	N. WILLAMETTE ST	HARRISON ST	EVANDU	010	295	22	6,490	R	AC	74	74	83	\$1,479	72,124	SLURRY SEAL
HARRISON ST	DELANEY ST	PEARL ST	HARRIS	010	363	21	7,623	R	AC/AC	73	73	82	\$1,737	59,644	SLURRY SEAL
HUNTLEY CT	DEAD END SOUTH	ROBERTS CT	HUNTLE	010	195	22	4,290	R	AC/AC	61	61	72	\$978	66,954	SLURRY SEAL
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	75	84	\$359	62,824	SLURRY SEAL
MILLER ST	LINCOLN	MCKENIE ST	MILLER	030	307	20	6,140	R	AC/AC	60	60	71	\$1,399	61,305	SLURRY SEAL
MILL ST	N. WILLAMETTE ST	HARRISON ST	MILLST	010	321	26	8,346	R	AC/AC	62	62	73	\$1,902	68,466	SLURRY SEAL
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	69	79	\$847	58,230	SLURRY SEAL
MILL ST	SKINNER ST	EMERALD ST	MILLST	020	266	22	5,852	R	AC/AC	66	66	76	\$1,333	53,704	SLURRY SEAL
MILL ST	COLEMAN ST	MILLER ST	MILLST	040	359	22	7,898	R	AC/AC	65	65	75	\$1,799	52,287	SLURRY SEAL
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	68	78	\$1,098	68,576	SLURRY SEAL
RUSTIC CT	SARAH LN	CUL DE SAC	RUSTIC	010	305	28	8,540	R	AC	66	66	76	\$1,946	50,656	SLURRY SEAL
SARAH LN	MILLER ST	SHANE CT	SAR AHL	010	265	24	6,360	R	AC	66	66	76	\$1,449	50,656	SLURRY SEAL
SHANE CT	SARAH LN	CUL DE SAC	SHANE C	010	305	28	8,540	R	AC	65	65	75	\$1,946	49,298	SLURRY SEAL
WATER ST	VAN DYN RD	BRUCE ST	WATER	010	315	22	6,930	R	AC	74	74	83	\$1,579	64,233	SLURRY SEAL
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER	020	420	12	5,040	R	AC	68	68	78	\$1,148	51,145	SLURRY SEAL

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
W. MCKENZIE ST	ABBEY RD	N. WILLAMETTE ST	WMCKEN	010	660	27	17,820	R	AC	63	63	73	\$4,059	58,459	SLURRY SEAL
												Treatment Total	\$48,167		
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	88	89	\$1	10,061,035	SEAL CRACKS
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	88	89	\$5	24,347,742	SEAL CRACKS
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	85	86	\$9	1,622,532	SEAL CRACKS
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	86	87	\$3	2,175,731	SEAL CRACKS
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	86	87	\$6	1,877,866	SEAL CRACKS
ROBERTS RD	ADDRESS #90975	100 FT N. OF INDUSTRIAL WAY	ROBERD	040	717	40	28,680	A	AC/AC	83	83	84	\$60	2,567,060	SEAL CRACKS
												Treatment Total	\$84		
ROBERTS RD	CORNER N. OF ROBERTS CT #90855	ADDRESS #90975	ROBERD	030	1,180	40	47,200	A	AC/AC	1	1	100	\$563,778	7,033	RECONSTRUCT STRUCTURE (AC)
ROBERTS RD	100FT N. OF INDUSTRIAL WAY	NORTH CUL-DE-SAC	ROBERD	050	559	40	22,360	A	AC/AC	4	4	100	\$267,078	7,033	RECONSTRUCT STRUCTURE (AC)
												Treatment Total	\$830,856		
Year 2018 Area Total							635,221	Year 2018 Total		\$1,433,932					

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MAPLE ST	COLEMAN ST	EAST DEAD END	MAPLES	020	574	18	10,332	R	AC/AC	70	69	78	\$2,425	57,827	SLURRY SEAL
												Treatment Total	\$2,425		
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	87	88	\$38	3,957,035	SEAL CRACKS

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

													Treatment Total	\$38			
Year 2019 Area Total								61,332						Year 2019 Total	\$2,463		
													Treatment				
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment		
COLEMAN ST	MCKENZIE ST	MILL ST	COLEMA	070	315	22	6,930	C	AC/AC	53	48	100	\$16,543	26,609	2 INCH OVERLAY DIGOUT/PATCH		
HARRISON ST	MILL ST	LOCUST ST	HARRIS	040	304	22	6,688	R	AC/AC	29	24	100	\$15,965	25,914	2 INCH OVERLAY DIGOUT/PATCH		
													Treatment Total	\$32,508			
SKINNER ST	LOCUST ST	VAN DUYN RD	SKINNE	080	261	13	3,393	R	AC/AC	52	49	100	\$5,800	32,549	2 INCH OVERLAY W/LEVELING		
													Treatment Total	\$5,800			
INDUSTRIAL WAY	MANACO ENTRANCE	NORTH DEAD END	INDUST	020	2,932	40	117,280	A	AC/AC	71	68	77	\$31,106	103,985	SINGLE CHIP SEAL		
													Treatment Total	\$31,106			
COLEMAN ST	DIXON ST	DELANEY ST	COLEMA	030	332	22	7,304	C	AC/AC	29	22	100	\$41,801	11,455	RECONSTRUCT SURFACE (AC)		
COLEMAN ST	LINCOLN ST	MCKENZIE ST	COLEMA	060	286	22	6,292	C	AC/AC	28	21	100	\$36,009	11,455	RECONSTRUCT SURFACE (AC)		
SKINNER ST	DIXON ST	DELANEY ST	SKINNE	020	341	17	5,797	C	AC/AC	29	22	100	\$33,177	11,455	RECONSTRUCT SURFACE (AC)		
													Treatment Total	\$110,987			
LINCOLN ST	COLEMAN ST	MILLER ST	LINCOL	020	362	18	6,516	R	AC/AC	69	66	75	\$1,575	57,449	SLURRY SEAL		
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	83	90	\$1,384	52,616	SLURRY SEAL		
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	84	91	\$662	54,163	SLURRY SEAL		
													Treatment Total	\$3,621			
LOCUST ST	HARRISON ST (EAST INT)	DIAMOND ST	LOCUST	030	186	20	3,720	R	AC/AC	90	87	88	\$3	3,130,712	SEAL CRACKS		
													Treatment Total	\$3			
Year 2020 Area Total								172,381						Year 2020 Total	\$184,025		

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MILLER ST	MILL ST	SARAH LN	MILLER	050	559	18	10,062	R	AC/AC	31	24	100	\$24,739	25,159	2 INCH OVERLAY DIGOUT/PATCH
SKINNER ST	MILL ST	LOCUST ST	SKINNE	070	334	13	4,342	R	AC/AC	32	24	100	\$10,676	25,159	2 INCH OVERLAY DIGOUT/PATCH
Treatment Total												\$35,415			
DIXON ST	SKINNER ST	COEMAN ST	DIXONS	030	344	22	7,568	R	AC/AC	54	49	100	\$13,324	31,904	2 INCH OVERLAY W/LEVELING
MILL ST	EMERALD ST	COLEMAN ST	MILLST	030	203	22	4,466	R	AC/AC	53	48	100	\$7,863	32,219	2 INCH OVERLAY W/LEVELING
Treatment Total												\$21,187			
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	85	92	\$926	54,266	SLURRY SEAL
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	83	90	\$1,206	50,865	SLURRY SEAL
Treatment Total												\$2,132			
CHAMP CT	SOUTH DEAD END	HATFIELD ST	CHAMPC	010	225	22	4,950	R	AC/AC	96	87	88	\$2	3,786,297	SEAL CRACKS
DIAMOND ST	MCKENZIE ST	LOCUST ST	DIAMON	020	630	19	11,970	R	AC/AC	92	87	88	\$5	4,729,067	SEAL CRACKS
FINNLEY ST	PEARL ST	MCKENZIE ST	FINNLE	010	501	24	12,024	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS
HATFIELD ST	COBURG BOTTOM LP RD	WATER ST	HATFIE	010	882	24	21,168	R	AC/AC	96	87	88	\$9	3,786,297	SEAL CRACKS
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	85	86	\$38	3,982,605	SEAL CRACKS
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	75	77	\$187	1,819,763	SEAL CRACKS
LINCOLN ST	MILLER ST	FINNLEY ST	LINCOL	030	515	24	12,360	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS
LINCOLN ST	FINNLEY ST	SPORES ST	LINCOL	040	508	24	12,192	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS
MAYOR CT	SOUTH DEAD END	HATFIELD ST	MAYORC	010	254	22	5,588	R	AC/AC	96	87	88	\$3	3,786,297	SEAL CRACKS
MCKENZIE ST	MILLER ST	FINNLEY ST	MCKENZ	060	507	20	10,140	R	AC/AC	96	87	88	\$4	4,062,802	SEAL CRACKS
ROBERTS RD	UGB SOUTH DEAD END	ROBERTS CT	ROBERD	010	575	40	23,000	A	AC/AC	43	86	87	\$23	3,033,005	SEAL CRACKS

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
ROBERTS RD	CORNER N. OF ROBERTS CT #90855	ADDRESS #90975	ROBERD	030	1,180	40	47,200	A	AC/AC	1	86	87	\$95	1,200,949	SEAL CRACKS		
ROBERTS RD	100FT N. OF INDUSTRIAL WAY	NORTH CUL-DE-SAC	ROBERD	050	559	40	22,360	A	AC/AC	4	86	87	\$45	1,200,949	SEAL CRACKS		
SPORES ST	EAST LINCOLN ST	NORTH DEAD END	SPORES	010	189	24	4,536	R	AC	96	87	88	\$9	802,511	SEAL CRACKS		
												Treatment Total		\$435			
Year 2021 Area Total							295,387					Year 2021 Total		\$59,169			

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
COLEMAN ST	DELANEY ST	PEARL ST	COLEMA	040	358	22	7,876	C	AC/AC	75	69	78	\$2,217	65,919	SINGLE CHIP SEAL		
												Treatment Total		\$2,217			
COLEMAN ST	THOMAS ST	MAPLE ST	COLEMA	010	259	17	4,403	C	AC/AC	38	23	100	\$26,733	10,798	RECONSTRUCT SURFACE (AC)		
												Treatment Total		\$26,733			
ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	ABBYRD	010	465	28	13,020	R	AC	77	82	83	\$39	1,400,449	SEAL CRACKS		
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	72	75	\$111	842,333	SEAL CRACKS		
BRUCE ST	AUSTIN ST	WATER ST	BRUCES	010	238	24	5,712	R	AC	76	79	81	\$20	1,026,120	SEAL CRACKS		
BRUCE ST	WATER ST	N. WILLAMETTE ST	BRUCES	020	322	22	7,084	R	AC	76	79	81	\$25	1,026,120	SEAL CRACKS		
COLEMAN ST	MAPLE ST	DIXON ST	COLEMA	020	321	17	5,457	C	AC/AC	11	89	89	\$9	1,015,238	SEAL CRACKS		
COLEMAN ST	MILL ST	NORTH DEAD END	COLEMA	080	515	16	8,240	R	AC/AC	48	87	88	\$6	2,250,686	SEAL CRACKS		
DELANEY ST	COLEMAN ST	200 FT E. OF MILLER ST	DELANE	010	560	20	11,200	C	AC/AC	47	84	86	\$20	1,488,649	SEAL CRACKS		
DELANEY ST	SKINNER ST	COLEMAN ST	DELANE	020	354	21	7,434	C	AC/AC	40	84	86	\$14	1,488,649	SEAL CRACKS		

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
DELANEY ST	HARRISON ST	SKINNER ST	DELANE	030	329	20	6,580	C	AC/AC	46	84	86	\$12	1,488,649	SEAL CRACKS
DIAMOND ST	PEARL ST	MCKENZIE ST	DIAMON	010	440	32	14,080	R	AC/AC	82	86	87	\$18	2,226,874	SEAL CRACKS
DIXON ST	S.WILLAMETTE ST	SKINNER ST	DIXONS	020	308	22	6,776	R	AC/AC	47	87	88	\$5	2,250,686	SEAL CRACKS
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	70	73	\$56	736,022	SEAL CRACKS
EAST VAN DUYN RD	N. WILLAMETTE ST	HARRISON ST	EVANDU	010	295	22	6,490	R	AC	74	78	80	\$24	1,054,466	SEAL CRACKS
EAST VAN DUYN RD	HARRISON ST	PRIVATE DRIVE	EVANDU	020	145	28	4,060	R	AC/AC	41	87	88	\$3	2,250,686	SEAL CRACKS
HARRISON ST	DELANEY ST	PEARL ST	HARRIS	010	363	21	7,623	R	AC/AC	73	76	78	\$32	839,680	SEAL CRACKS
HARRISON ST	PEARL ST	MCKENZIE ST	HARRIS	020	414	22	9,108	R	AC/AC	18	87	88	\$7	2,250,686	SEAL CRACKS
HARRISON ST	MCKENZIE ST	MILL ST	HARRIS	030	326	22	7,172	R	AC/AC	43	87	88	\$6	2,250,686	SEAL CRACKS
HARRISON ST	VAN DUYN RD	MACY ST	HARRIS	060	371	12	4,452	R	AC/AC	14	87	88	\$4	2,250,686	SEAL CRACKS
LINCOLN ST	SKINNER ST	COLEMAN ST	LINCOL	010	376	18	6,768	R	AC/AC	21	87	88	\$5	2,250,686	SEAL CRACKS
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	78	80	\$6	917,822	SEAL CRACKS
LOCUST ST	DIAMOND ST	SKINNER ST	LOCUST	040	171	15	2,565	R	AC/AC	41	87	88	\$2	2,250,686	SEAL CRACKS
MACY ST	N. WILLAMETTE ST	HARRISON ST	MACYST	010	302	17	5,134	R	AC	20	87	88	\$4	2,250,686	SEAL CRACKS
MCKENZIE ST	N. WILLAMETTE ST	HARRISON ST	MCKENZ	010	251	20	5,020	R	AC/AC	46	87	88	\$4	2,250,686	SEAL CRACKS
MCKENZIE ST	HARRISON ST	DIAMOND ST	MCKENZ	020	182	18	3,276	R	AC/AC	12	87	88	\$3	2,250,686	SEAL CRACKS
MCKENZIE ST	DIAMOND ST	SKINNER ST	MCKENZ	030	168	20	3,360	R	AC/AC	17	87	88	\$3	2,250,686	SEAL CRACKS
MCKENZIE ST	SKINNER ST	COLEMAN ST	MCKENZ	040	425	16	6,800	R	AC/AC	9	87	88	\$5	2,250,686	SEAL CRACKS
MCKENZIE ST	COLEMAN ST	MILLER ST	MCKENZ	050	367	18	6,606	R	AC/AC	14	87	88	\$5	2,250,686	SEAL CRACKS

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (1) Unconstrained Needs

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MILLER ST	PEARL ST	LINCOLN ST	MILLER	020	156	20	3,120	R	AC/AC	44	87	88	\$3	2,250,686	SEAL CRACKS
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	72	75	\$18	785,053	SEAL CRACKS
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	73	75	\$23	939,304	SEAL CRACKS
N. WILLAMETTE ST	VAN DUYN RD	MACY ST	NWILLA	010	280	17	4,760	R	AC	12	87	88	\$4	2,250,686	SEAL CRACKS
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	83	84	\$122	1,924,804	SEAL CRACKS
ROBERTS CT	ROBERTS RD	HUNTLEY CT	ROBERT	010	564	40	22,560	R	AC/AC	10	87	88	\$17	2,250,686	SEAL CRACKS
ROBERTS CT	HUNTLEY CT	DEAD END WEST	ROBERT	020	846	40	33,840	R	AC/AC	49	87	88	\$25	2,250,686	SEAL CRACKS
SKINNER ST	MAPLE ST	DIXON ST	SKINNE	010	369	17	6,273	C	AC/AC	13	89	89	\$11	1,015,238	SEAL CRACKS
SKINNER ST	DELANEY ST	PEARL ST	SKINNE	030	361	17	6,137	C	AC/AC	21	89	89	\$11	1,015,238	SEAL CRACKS
SKINNER ST	PEARL ST	LINCOLN ST	SKINNE	040	174	18	3,132	C	AC/AC	47	84	86	\$6	1,488,649	SEAL CRACKS
SKINNER ST	LINCOLN ST	MCKENZIE ST	SKINNE	050	281	16	4,496	C	AC/AC	10	89	89	\$8	1,015,238	SEAL CRACKS
SKINNER ST	MCKENZIE ST	MILL ST	SKINNE	060	303	16	4,848	R	AC/AC	21	87	88	\$4	2,250,686	SEAL CRACKS
THOMAST ST	COLEMAN ST	EAST DEAD END	THOMAS	010	567	17	9,639	R	AC/AC	14	87	88	\$8	2,250,686	SEAL CRACKS
WATER ST	VAN DYN RD	BRUCE ST	WATER	010	315	22	6,930	R	AC	74	77	79	\$27	923,171	SEAL CRACKS
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER	020	420	12	5,040	R	AC	68	70	73	\$26	653,111	SEAL CRACKS
												Treatment Total		\$761	
							Year 2022 Area Total		382,604		Year 2022 Total		\$29,711		
							Total Section Area:		1,546,925		Grand Total		\$1,709,300		

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$23,500	5%	2020	\$23,500	5%	2022	\$31,000	5%
2019	\$23,500	5%	2021	\$23,500	5%			

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
COLEMAN ST	PEARL ST	LINCOLN ST	COLEMA	050	174	22	3,828	C	AC/AC	64	64	74	\$957	70,247	SINGLE CHIP SEAL
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	69	79	\$11,025	112,383	SINGLE CHIP SEAL
												Treatment Total	\$11,982		
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	68	78	\$5,230	63,678	SLURRY SEAL
HUNTLEY CT	DEAD END SOUTH	ROBERTS CT	HUNTLE	010	195	22	4,290	R	AC/AC	61	61	72	\$978	66,954	SLURRY SEAL
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	75	84	\$359	62,824	SLURRY SEAL
MILL ST	N. WILLAMETTE ST	HARRISON ST	MILLST	010	321	26	8,346	R	AC/AC	62	62	73	\$1,902	68,466	SLURRY SEAL
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	69	79	\$847	58,230	SLURRY SEAL
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	68	78	\$1,098	68,576	SLURRY SEAL
												Treatment Total	\$10,414		
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	88	89	\$1	10,061,035	SEAL CRACKS
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	88	89	\$5	24,347,742	SEAL CRACKS
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	85	86	\$9	1,622,532	SEAL CRACKS
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	86	87	\$3	2,175,731	SEAL CRACKS
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	86	87	\$6	1,877,866	SEAL CRACKS
ROBERTS RD	ADDRESS #90975	100 FT N. OF INDUSTRIAL WAY	ROBERD	040	717	40	28,680	A	AC/AC	83	83	84	\$60	2,567,060	SEAL CRACKS
												Treatment Total	\$84		
Year 2018 Area Total								168,137	Year 2018 Total		\$22,480				

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
AUSTIN ST	ABBYRD	BRUCE ST	AUSTIN	010	640	28	17,920	R	AC	66	64	74	\$4,205	48,657	SLURRY SEAL	
DIXON ST	WEST DEAD END	S. WILLAMETTE ST	DIXONS	010	460	20	9,200	R	AC	62	61	71	\$2,159	51,725	SLURRY SEAL	
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	66	75	\$2,690	53,166	SLURRY SEAL	
MAPLE ST	COLEMAN ST	EAST DEAD END	MAPLES	020	574	18	10,332	R	AC/AC	70	69	78	\$2,425	57,827	SLURRY SEAL	
MILL ST	SKINNER ST	EMERALD ST	MILLST	020	266	22	5,852	R	AC/AC	66	65	74	\$1,373	51,757	SLURRY SEAL	
MILL ST	COLEMAN ST	MILLER ST	MILLST	040	359	22	7,898	R	AC/AC	65	64	74	\$1,853	50,381	SLURRY SEAL	
RUSTIC CT	SARAH LN	CUL DE SAC	RUSTIC	010	305	28	8,540	R	AC	66	64	74	\$2,004	48,657	SLURRY SEAL	
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER	020	420	12	5,040	R	AC	68	67	76	\$1,183	49,275	SLURRY SEAL	
W. MCKENZIE ST	ABBEY RD	N. WILLAMETTE ST	WMCKEN	010	660	27	17,820	R	AC	63	62	72	\$4,181	55,598	SLURRY SEAL	
												Treatment Total		\$22,073		
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	87	88	\$38	3,957,035	SEAL CRACKS	
												Treatment Total		\$38		
Year 2019 Area Total								145,064		Year 2019 Total		\$22,111				

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
MCKENZIE ST	N. WILLAMETTE ST	HARRISON ST	MCKENZ	010	251	20	5,020	R	AC/AC	46	42	100	\$8,581	34,473	2 INCH OVERLAY W/LEVELING	
MILLER ST	PEARL ST	LINCOLN ST	MILLER	020	156	20	3,120	R	AC/AC	44	40	100	\$5,333	35,045	2 INCH OVERLAY W/LEVELING	
												Treatment Total		\$13,914		
LINCOLN ST	COLEMAN ST	MILLER ST	LINCOL	020	362	18	6,516	R	AC/AC	69	66	75	\$1,575	57,449	SLURRY SEAL	
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	84	91	\$662	54,163	SLURRY SEAL	
SARAH LN	MILLER ST	SHANE CT	SARAH	010	265	24	6,360	R	AC	66	62	73	\$1,537	46,644	SLURRY SEAL	

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
SHANE CT	SARAH LN	CUL DE SAC	SHANEC	010	305	28	8,540	R	AC	65	61	72	\$2,064	45,378	SLURRY SEAL		
													Treatment Total		\$5,838		
LOCUST ST	HARRISON ST (EAST INT)	DIAMOND ST	LOCUST	030	186	20	3,720	R	AC/AC	90	87	88	\$3	3,130,712	SEAL CRACKS		
													Treatment Total		\$3		
Year 2020 Area Total							36,013			Year 2020 Total		\$19,755					

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
DIXON ST	S.WILLAMETTE ST	SKINNER ST	DIXONS	020	308	22	6,776	R	AC/AC	47	41	100	\$11,930	33,705	2 INCH OVERLAY W/LEVELING		
MILL ST	EMERALD ST	COLEMAN ST	MILLST	030	203	22	4,466	R	AC/AC	53	48	100	\$7,863	32,219	2 INCH OVERLAY W/LEVELING		
													Treatment Total		\$19,793		
HARRISON ST	DELANEY ST	PEARL ST	HARRIS	010	363	21	7,623	R	AC/AC	73	69	78	\$1,898	54,311	SLURRY SEAL		
													Treatment Total		\$1,898		
CHAMP CT	SOUTH DEAD END	HATFIELD ST	CHAMPC	010	225	22	4,950	R	AC/AC	96	87	88	\$2	3,786,297	SEAL CRACKS		
DIAMOND ST	MCKENZIE ST	LOCUST ST	DIAMON	020	630	19	11,970	R	AC/AC	92	87	88	\$5	4,729,067	SEAL CRACKS		
FINNLEY ST	PEARL ST	MCKENZIE ST	FINNLE	010	501	24	12,024	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS		
HATFIELD ST	COBURG BOTTOM LP RD	WATER ST	HATFIE	010	882	24	21,168	R	AC/AC	96	87	88	\$9	3,786,297	SEAL CRACKS		
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	85	86	\$38	3,982,605	SEAL CRACKS		
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	75	77	\$187	1,819,763	SEAL CRACKS		
LINCOLN ST	MILLER ST	FINNLEY ST	LINCOL	030	515	24	12,360	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS		
LINCOLN ST	FINNLEY ST	SPORES ST	LINCOL	040	508	24	12,192	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS		
MAYOR CT	SOUTH DEAD END	HATFIELD ST	MAYORC	010	254	22	5,588	R	AC/AC	96	87	88	\$3	3,786,297	SEAL CRACKS		

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
MCKENZIE ST	MILLER ST	FINNLEY ST	MCKENZ	060	507	20	10,140	R	AC/AC	96	87	88	\$4	4,062,802	SEAL CRACKS	
SPORES ST	EAST LINCOLN ST	NORTH DEAD END	SPORES	010	189	24	4,536	R	AC	96	87	88	\$9	802,511	SEAL CRACKS	
												Treatment Total		\$272		
							Year 2021 Area Total	186,690	Year 2021 Total		\$21,963					

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
COLEMAN ST	MILL ST	NORTH DEAD END	COLEMA	080	515	16	8,240	R	AC/AC	48	40	100	\$14,942	32,907	2 INCH OVERLAY W/LEVELING	
SKINNER ST	LOCUST ST	VAN DUYN RD	SKINNE	080	261	13	3,393	R	AC/AC	52	45	100	\$6,153	31,736	2 INCH OVERLAY W/LEVELING	
												Treatment Total		\$21,095		
COLEMAN ST	DELANEY ST	PEARL ST	COLEMA	040	358	22	7,876	C	AC/AC	75	69	78	\$2,217	65,919	SINGLE CHIP SEAL	
												Treatment Total		\$2,217		
EAST VAN DUYN RD	N. WILLAMETTE ST	HARRISON ST	EVANDU	010	295	22	6,490	R	AC	74	69	78	\$1,664	60,244	SLURRY SEAL	
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	84	91	\$954	56,169	SLURRY SEAL	
WATER ST	VAN DYN RD	BRUCE ST	WATER	010	315	22	6,930	R	AC	74	68	78	\$1,777	54,679	SLURRY SEAL	
												Treatment Total		\$4,395		
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	72	75	\$111	842,333	SEAL CRACKS	
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	78	80	\$6	917,822	SEAL CRACKS	
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	72	75	\$18	785,053	SEAL CRACKS	
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	73	75	\$23	939,304	SEAL CRACKS	
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	83	84	\$122	1,924,804	SEAL CRACKS	
												Treatment Total		\$280		

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (2) Current Funding

Year 2022 Area Total	120,720	Year 2022 Total	\$27,987
Total Section Area:	656,624	Grand Total	\$114,296

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$50,000	5%	2020	\$50,000	5%	2022	\$50,000	5%
2019	\$50,000	5%	2021	\$50,000	5%			

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
COLEMAN ST	PEARL ST	LINCOLN ST	COLEMA	050	174	22	3,828	C	AC/AC	64	64	74	\$957	70,247	SINGLE CHIP SEAL		
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	69	79	\$11,025	112,383	SINGLE CHIP SEAL		
												Treatment Total		\$11,982			
ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	ABBYRD	010	465	28	13,020	R	AC	77	77	85	\$2,966	89,228	SLURRY SEAL		
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	68	78	\$5,230	63,678	SLURRY SEAL		
AUSTIN ST	ABBYRD	BRUCE ST	AUSTIN	010	640	28	17,920	R	AC	66	66	76	\$4,082	50,656	SLURRY SEAL		
DIXON ST	WEST DEAD END	S. WILLAMETTE ST	DIXONS	010	460	20	9,200	R	AC	62	62	73	\$2,096	54,268	SLURRY SEAL		
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	67	77	\$2,611	55,151	SLURRY SEAL		
HUNTLEY CT	DEAD END SOUTH	ROBERTS CT	HUNTLE	010	195	22	4,290	R	AC/AC	61	61	72	\$978	66,954	SLURRY SEAL		
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	75	84	\$359	62,824	SLURRY SEAL		
MILLER ST	LINCOLN	MCKENIE ST	MILLER	030	307	20	6,140	R	AC/AC	60	60	71	\$1,399	61,305	SLURRY SEAL		
MILL ST	N. WILLAMETTE ST	HARRISON ST	MILLST	010	321	26	8,346	R	AC/AC	62	62	73	\$1,902	68,466	SLURRY SEAL		
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	69	79	\$847	58,230	SLURRY SEAL		
MILL ST	SKINNER ST	EMERALD ST	MILLST	020	266	22	5,852	R	AC/AC	66	66	76	\$1,333	53,704	SLURRY SEAL		
MILL ST	COLEMAN ST	MILLER ST	MILLST	040	359	22	7,898	R	AC/AC	65	65	75	\$1,799	52,287	SLURRY SEAL		
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	68	78	\$1,098	68,576	SLURRY SEAL		
RUSTIC CT	SARAH LN	CUL DE SAC	RUSTIC	010	305	28	8,540	R	AC	66	66	76	\$1,946	50,656	SLURRY SEAL		
SARAH LN	MILLER ST	SHANE CT	SAR AHL	010	265	24	6,360	R	AC	66	66	76	\$1,449	50,656	SLURRY SEAL		
SHANE CT	SARAH LN	CUL DE SAC	SHANE C	010	305	28	8,540	R	AC	65	65	75	\$1,946	49,298	SLURRY SEAL		
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER	020	420	12	5,040	R	AC	68	68	78	\$1,148	51,145	SLURRY SEAL		

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
W. MCKENZIE ST	ABBEY RD	N. WILLAMETTE ST	WMCKEN	010	660	27	17,820	R	AC	63	63	73	\$4,059	58,459	SLURRY SEAL
												Treatment Total	\$37,248		
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	88	89	\$1	10,061,035	SEAL CRACKS
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	88	89	\$5	24,347,742	SEAL CRACKS
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	85	86	\$9	1,622,532	SEAL CRACKS
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	86	87	\$3	2,175,731	SEAL CRACKS
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	86	87	\$6	1,877,866	SEAL CRACKS
ROBERTS RD	ADDRESS #90975	100 FT N. OF INDUSTRIAL WAY	ROBERD	040	717	40	28,680	A	AC/AC	83	83	84	\$60	2,567,060	SEAL CRACKS
												Treatment Total	\$84		
Year 2018 Area Total								285,929	Year 2018 Total		\$49,314				

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
SKINNER ST	PEARL ST	LINCOLN ST	SKINNE	040	174	18	3,132	C	AC/AC	47	45	100	\$7,259	28,193	2 INCH OVERLAY DIGOUT/PATCH
												Treatment Total	\$7,259		
DIXON ST	S.WILLAMETTE ST	SKINNER ST	DIXONS	020	308	22	6,776	R	AC/AC	47	45	100	\$11,245	34,799	2 INCH OVERLAY W/LEVELING
HARRISON ST	MCKENZIE ST	MILL ST	HARRIS	030	326	22	7,172	R	AC/AC	43	41	100	\$11,902	35,676	2 INCH OVERLAY W/LEVELING
MCKENZIE ST	N. WILLAMETTE ST	HARRISON ST	MCKENZ	010	251	20	5,020	R	AC/AC	46	44	100	\$8,331	35,027	2 INCH OVERLAY W/LEVELING
MILLER ST	PEARL ST	LINCOLN ST	MILLER	020	156	20	3,120	R	AC/AC	44	42	100	\$5,178	35,677	2 INCH OVERLAY W/LEVELING

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

											Treatment Total		\$36,656			
DIAMOND ST	PEARL ST	MCKENZIE ST	DIAMON	010	440	32	14,080	R	AC/AC	82	81	89	\$3,304	76,826	SLURRY SEAL	
MAPLE ST	COLEMAN ST	EAST DEAD END	MAPLES	020	574	18	10,332	R	AC/AC	70	69	78	\$2,425	57,827	SLURRY SEAL	
											Treatment Total		\$5,729			
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	87	88	\$38	3,957, 035	SEAL CRACKS	
											Treatment Total		\$38			
Year 2019 Area Total							100,632		Year 2019 Total		\$49,682					

Year: 2020

											Treatment					
Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	PCI Before	PCI After	Cost	Rating	Treatment	
COLEMAN ST	MILL ST	NORTH DEAD END	COLEMA	080	515	16	8,240	R	AC/AC	48	44	100	\$14,085	34,033	2 INCH OVERLAY W/LEVELING	
											Treatment Total		\$14,085			
INDUSTRIAL WAY	MANACO ENTRANCE	NORTH DEAD END	INDUST	020	2,932	40	117,280	A	AC/AC	71	68	77	\$31,106	103,985	SINGLE CHIP SEAL	
											Treatment Total		\$31,106			
BRUCE ST	AUSTIN ST	WATER ST	BRUCES	010	238	24	5,712	R	AC	76	74	82	\$1,381	64,038	SLURRY SEAL	
EAST VAN DUYN RD	N. WILLAMETTE ST	HARRISON ST	EVANDU	010	295	22	6,490	R	AC	74	72	81	\$1,569	66,277	SLURRY SEAL	
LINCOLN ST	COLEMAN ST	MILLER ST	LINCOL	020	362	18	6,516	R	AC/AC	69	66	75	\$1,575	57,449	SLURRY SEAL	
											Treatment Total		\$4,525			
LOCUST ST	HARRISON ST (EAST INT)	DIAMOND ST	LOCUST	030	186	20	3,720	R	AC/AC	90	87	88	\$3	3,130, 712	SEAL CRACKS	
											Treatment Total		\$3			
Year 2020 Area Total							147,958		Year 2020 Total		\$49,719					

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
COLEMAN ST	MCKENZIE ST	MILL ST	COLEMA	070	315	22	6,930	C	AC/AC	53	46	100	\$17,039	26,381	2 INCH OVERLAY DIGOUT/PATCH
												Treatment Total	\$17,039		
DIXON ST	SKINNER ST	COEMAN ST	DIXONS	030	344	22	7,568	R	AC/AC	54	49	100	\$13,324	31,904	2 INCH OVERLAY W/LEVELING
MILL ST	EMERALD ST	COLEMAN ST	MILLST	030	203	22	4,466	R	AC/AC	53	48	100	\$7,863	32,219	2 INCH OVERLAY W/LEVELING
SKINNER ST	LOCUST ST	VAN DUYN RD	SKINNE	080	261	13	3,393	R	AC/AC	52	47	100	\$5,974	32,167	2 INCH OVERLAY W/LEVELING
												Treatment Total	\$27,161		
BRUCE ST	WATER ST	N. WILLAMETTE ST	BRUCES	020	322	22	7,084	R	AC	76	72	81	\$1,764	61,544	SLURRY SEAL
HARRISON ST	DELANEY ST	PEARL ST	HARRIS	010	363	21	7,623	R	AC/AC	73	69	78	\$1,898	54,311	SLURRY SEAL
WATER ST	VAN DYN RD	BRUCE ST	WATER	010	315	22	6,930	R	AC	74	70	79	\$1,725	57,212	SLURRY SEAL
												Treatment Total	\$5,387		
CHAMP CT	SOUTH DEAD END	HATFIELD ST	CHAMPC	010	225	22	4,950	R	AC/AC	96	87	88	\$2	3,786,297	SEAL CRACKS
DIAMOND ST	MCKENZIE ST	LOCUST ST	DIAMON	020	630	19	11,970	R	AC/AC	92	87	88	\$5	4,729,067	SEAL CRACKS
FINNLEY ST	PEARL ST	MCKENZIE ST	FINNLE	010	501	24	12,024	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS
HATFIELD ST	COBURG BOTTOM LP RD	WATER ST	HATFIE	010	882	24	21,168	R	AC/AC	96	87	88	\$9	3,786,297	SEAL CRACKS
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	85	86	\$38	3,982,605	SEAL CRACKS
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	75	77	\$187	1,819,763	SEAL CRACKS
LINCOLN ST	MILLER ST	FINNLEY ST	LINCOL	030	515	24	12,360	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS
LINCOLN ST	FINNLEY ST	SPORES ST	LINCOL	040	508	24	12,192	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS
MAYOR CT	SOUTH DEAD END	HATFIELD ST	MAYORC	010	254	22	5,588	R	AC/AC	96	87	88	\$3	3,786,297	SEAL CRACKS
MCKENZIE ST	MILLER ST	FINNLEY ST	MCKENZ	060	507	20	10,140	R	AC/AC	96	87	88	\$4	4,062,802	SEAL CRACKS

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
SPORES ST	EAST LINCOLN ST	NORTH DEAD END	SPORES	010	189	24	4,536	R	AC	96	87	88	\$9	802,511	SEAL CRACKS	
												Treatment Total	\$272			
Year 2022 Area Total							211,819	Year 2022 Total				\$49,859				

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
HARRISON ST	PEARL ST	MCKENZIE ST	HARRIS	020	414	22	9,108	R	AC/AC	18	6	100	\$23,066	24,426	2 INCH OVERLAY DIGOUT/PATCH
HARRISON ST	MILL ST	LOCUST ST	HARRIS	040	304	22	6,688	R	AC/AC	29	19	100	\$16,937	24,426	2 INCH OVERLAY DIGOUT/PATCH
												Treatment Total	\$40,003		
COLEMAN ST	DELANEY ST	PEARL ST	COLEMA	040	358	22	7,876	C	AC/AC	75	69	78	\$2,217	65,919	SINGLE CHIP SEAL
												Treatment Total	\$2,217		
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	84	91	\$954	56,169	SLURRY SEAL
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	81	88	\$1,468	54,886	SLURRY SEAL
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	82	89	\$702	56,917	SLURRY SEAL
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	81	89	\$1,242	52,155	SLURRY SEAL
												Treatment Total	\$4,366		
ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	ABBYRD	010	465	28	13,020	R	AC	77	82	83	\$39	1,400,449	SEAL CRACKS
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	72	75	\$111	842,333	SEAL CRACKS
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	70	73	\$56	736,022	SEAL CRACKS
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	78	80	\$6	917,822	SEAL CRACKS
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	72	75	\$18	785,053	SEAL CRACKS
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	73	75	\$23	939,304	SEAL CRACKS

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (3) Maintain Current PCI

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	83	84	\$122	1,924,804	SEAL CRACKS		
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER	020	420	12	5,040	R	AC	68	70	73	\$26	653,111	SEAL CRACKS		
												Treatment Total		\$401			
Year 2022 Area Total								154,290		Year 2022 Total		\$46,987					
Total Section Area:								900,628		Grand Total		\$245,561					

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year	Budget	PM	Year	Budget	PM	Year	Budget	PM
2018	\$80,000	5%	2020	\$80,000	5%	2022	\$80,000	5%
2019	\$80,000	5%	2021	\$80,000	5%			

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment		
											PCI Before	PCI After					
EAST VAN DUYN RD	HARRISON ST	PRIVATE DRIVE	EVANDU	020	145	28	4,060	R	AC/AC	41	41	100	\$6,542	36,718	2 INCH OVERLAY W/LEVELING		
HARRISON ST	MCKENZIE ST	MILL ST	HARRIS	030	326	22	7,172	R	AC/AC	43	43	100	\$11,555	36,276	2 INCH OVERLAY W/LEVELING		
LOCUST ST	DIAMOND ST	SKINNER ST	LOCUST	040	171	15	2,565	R	AC/AC	41	41	100	\$4,133	36,862	2 INCH OVERLAY W/LEVELING		
MILLER ST	PEARL ST	LINCOLN ST	MILLER	020	156	20	3,120	R	AC/AC	44	44	100	\$5,027	36,254	2 INCH OVERLAY W/LEVELING		
												Treatment Total		\$27,257			
COLEMAN ST	PEARL ST	LINCOLN ST	COLEMA	050	174	22	3,828	C	AC/AC	64	64	74	\$957	70,247	SINGLE CHIP SEAL		
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	69	79	\$11,025	112,383	SINGLE CHIP SEAL		
												Treatment Total		\$11,982			
ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	ABBYRD	010	465	28	13,020	R	AC	77	77	85	\$2,966	89,228	SLURRY SEAL		
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	68	78	\$5,230	63,678	SLURRY SEAL		
AUSTIN ST	ABBYRD	BRUCE ST	AUSTIN	010	640	28	17,920	R	AC	66	66	76	\$4,082	50,656	SLURRY SEAL		
DIAMOND ST	PEARL ST	MCKENZIE ST	DIAMON	010	440	32	14,080	R	AC/AC	82	82	90	\$3,208	77,450	SLURRY SEAL		
DIXON ST	WEST DEAD END	S. WILLAMETTE ST	DIXONS	010	460	20	9,200	R	AC	62	62	73	\$2,096	54,268	SLURRY SEAL		
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	67	77	\$2,611	55,151	SLURRY SEAL		
HUNTLEY CT	DEAD END SOUTH	ROBERTS CT	HUNTLE	010	195	22	4,290	R	AC/AC	61	61	72	\$978	66,954	SLURRY SEAL		
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	75	84	\$359	62,824	SLURRY SEAL		
MILLER ST	LINCOLN	MCKENIE ST	MILLER	030	307	20	6,140	R	AC/AC	60	60	71	\$1,399	61,305	SLURRY SEAL		
MILL ST	N. WILLAMETTE ST	HARRISON ST	MILLST	010	321	26	8,346	R	AC/AC	62	62	73	\$1,902	68,466	SLURRY SEAL		
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	69	79	\$847	58,230	SLURRY SEAL		

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year: 2018

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MILL ST	SKINNER ST	EMERALD ST	MILLST	020	266	22	8,852	R	AC/AC	66	66	76	\$1,333	53,704	SLURRY SEAL
MILL ST	COLEMAN ST	MILLER ST	MILLST	040	359	22	7,898	R	AC/AC	65	65	75	\$1,799	52,287	SLURRY SEAL
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	68	78	\$1,098	68,576	SLURRY SEAL
RUSTIC CT	SARAH LN	CUL DE SAC	RUSTIC	010	305	28	8,540	R	AC	66	66	76	\$1,946	50,656	SLURRY SEAL
SARAH LN	MILLER ST	SHANE CT	SARAH LN	010	265	24	6,360	R	AC	66	66	76	\$1,449	50,656	SLURRY SEAL
SHANE CT	SARAH LN	CUL DE SAC	SHANE CT	010	305	28	8,540	R	AC	65	65	75	\$1,946	49,298	SLURRY SEAL
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER ST	020	420	12	5,040	R	AC	68	68	78	\$1,148	51,145	SLURRY SEAL
W. MCKENZIE ST	ABBAY RD	N. WILLAMETTE ST	WMCKEN	010	660	27	17,820	R	AC	63	63	73	\$4,059	58,459	SLURRY SEAL
												Treatment Total	\$40,456		
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	88	89	\$1	10,061,035	SEAL CRACKS
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	88	89	\$5	24,347,742	SEAL CRACKS
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	85	86	\$9	1,622,532	SEAL CRACKS
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	86	87	\$3	2,175,731	SEAL CRACKS
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	86	87	\$6	1,877,866	SEAL CRACKS
ROBERTS RD	ADDRESS #90975	100 FT N. OF INDUSTRIAL WAY	ROBERD	040	717	40	28,680	A	AC/AC	83	83	84	\$60	2,567,060	SEAL CRACKS
												Treatment Total	\$84		
Year 2018 Area Total							316,926	Year 2018 Total		\$79,779					

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
ROBERTS RD	UGB SOUTH DEAD END	ROBERTS CT	ROBERD	010	575	40	23,000	A	AC/AC	43	40	100	\$49,355	43,725	3 INCH OVERLAY
												Treatment Total	\$49,355		

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year: 2019

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
DIXON ST	S.WILLAMETTE ST	SKINNER ST	DIXONS	020	308	22	6,776	R	AC/AC	47	45	100	\$11,245	34,799	2 INCH OVERLAY W/LEVELING	
MCKENZIE ST	N. WILLAMETTE ST	HARRISON ST	MCKENZ	010	251	20	5,020	R	AC/AC	46	44	100	\$8,331	35,027	2 INCH OVERLAY W/LEVELING	
Treatment Total												\$19,576				
BRUCE ST	AUSTIN ST	WATER ST	BRUCES	010	238	24	5,712	R	AC	76	75	83	\$1,341	66,353	SLURRY SEAL	
BRUCE ST	WATER ST	N. WILLAMETTE ST	BRUCES	020	322	22	7,084	R	AC	76	75	83	\$1,662	66,353	SLURRY SEAL	
EAST VAN DUYN RD	N. WILLAMETTE ST	HARRISON ST	EVANDU	010	295	22	6,490	R	AC	74	73	82	\$1,523	69,252	SLURRY SEAL	
HARRISON ST	DELANEY ST	PEARL ST	HARRIS	010	363	21	7,623	R	AC/AC	73	72	81	\$1,789	58,061	SLURRY SEAL	
MAPLE ST	COLEMAN ST	EAST DEAD END	MAPLES	020	574	18	10,332	R	AC/AC	70	69	78	\$2,425	57,827	SLURRY SEAL	
WATER ST	VAN DYN RD	BRUCE ST	WATER	010	315	22	6,930	R	AC	74	73	82	\$1,626	62,060	SLURRY SEAL	
Treatment Total												\$10,366				
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	87	88	\$38	3,957,	SEAL CRACKS 035	
Treatment Total												\$38				
Year 2019 Area Total							129,967	Year 2019 Total		\$79,335						

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
DELANEY ST	HARRISON ST	SKINNER ST	DELANE	030	329	20	6,580	C	AC/AC	46	40	100	\$15,707	28,066	2 INCH OVERLAY DIGOUT/PATCH	
SKINNER ST	PEARL ST	LINCOLN ST	SKINNE	040	174	18	3,132	C	AC/AC	47	42	100	\$7,477	27,840	2 INCH OVERLAY DIGOUT/PATCH	
Treatment Total												\$23,184				
COLEMAN ST	MILL ST	NORTH DEAD END	COLEMA	080	515	16	8,240	R	AC/AC	48	44	100	\$14,085	34,033	2 INCH OVERLAY W/LEVELING	

** - Treatment from Project Selection

Scenarios Criteria:

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year: 2020

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
SKINNER ST	LOCUST ST	VAN DUYN RD	SKINNE	080	261	13	3,393	R	AC/AC	52	49	100	\$5,800	32,549	2 INCH OVERLAY W/LEVELING
												Treatment Total	\$19,885		
INDUSTRIAL WAY	MANACO ENTRANC	NORTH DEAD END	INDUST	020	2,932	40	117,280	A	AC/AC	71	68	77	\$31,106	103,985	SINGLE CHIP SEAL
												Treatment Total	\$31,106		
LINCOLN ST	COLEMAN ST	MILLER ST	LINCOL	020	362	18	6,516	R	AC/AC	69	66	75	\$1,575	57,449	SLURRY SEAL
LOCUST ST	N WILLAMETTE ST	HARRISON ST	LOCUST	010	318	18	5,724	R	AC/AC	85	83	90	\$1,384	52,616	SLURRY SEAL
MAPLE ST	SKINNER ST	COLEMAN ST	MAPLES	010	161	17	2,737	R	AC/AC	86	84	91	\$662	54,163	SLURRY SEAL
												Treatment Total	\$3,621		
LOCUST ST	HARRISON ST (EAST INT)	DIAMOND ST	LOCUST	030	186	20	3,720	R	AC/AC	90	87	88	\$3	3,130,712	SEAL CRACKS
												Treatment Total	\$3		
Year 2020 Area Total							157,322	Year 2020 Total		\$77,799					

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment
											PCI Before	PCI After			
MCKENZIE ST	HARRISON ST	DIAMOND ST	MCKENZ	020	182	18	3,276	R	AC/AC	12	3	100	\$8,055	25,159	2 INCH OVERLAY DIGOUT/PATCH
												Treatment Total	\$8,055		
MILL ST	EMERALD ST	COLEMAN ST	MILLST	030	203	22	4,466	R	AC/AC	53	48	100	\$7,863	32,219	2 INCH OVERLAY W/LEVELING
ROBERTS CT	HUNTLEY CT	DEAD END WEST	ROBERT	020	846	40	33,840	R	AC/AC	49	43	100	\$59,576	33,264	2 INCH OVERLAY W/LEVELING
												Treatment Total	\$67,439		
EAST VAN DUYN RD	WEST DEAD END	SKINNER ST	EVANDU	030	310	12	3,720	R	AC/AC	88	85	92	\$926	54,266	SLURRY SEAL
MILLER ST	DELANEY ST	PEARL ST	MILLER	010	346	14	4,844	R	AC/AC	86	83	90	\$1,206	50,865	SLURRY SEAL
												Treatment Total	\$2,132		

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

Year: 2021

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
CHAMP CT	SOUTH DEAD END	HATFIELD ST	CHAMPC	010	225	22	4,950	R	AC/AC	96	87	88	\$2	3,786,297	SEAL CRACKS	
DIAMOND ST	MCKENZIE ST	LOCUST ST	DIAMON	020	630	19	11,970	R	AC/AC	92	87	88	\$5	4,729,067	SEAL CRACKS	
FINNLEY ST	PEARL ST	MCKENZIE ST	FINNLE	010	501	24	12,024	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS	
HATFIELD ST	COBURG BOTTOM LP RD	WATER ST	HATFIE	010	882	24	21,168	R	AC/AC	96	87	88	\$9	3,786,297	SEAL CRACKS	
SOUTH INDUSTRIAL WAY	ROBERTS RD	PEARL ST	INDUST	005	993	29	28,797	A	AC/AC	88	85	86	\$38	3,982,605	SEAL CRACKS	
INDUSTRIAL WAY	PEARL ST	MONACO ENTRANCE	INDUST	010	1,050	42	44,100	A	AC/AC	69	75	77	\$187	1,819,763	SEAL CRACKS	
LINCOLN ST	MILLER ST	FINNLEY ST	LINCOL	030	515	24	12,360	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS	
LINCOLN ST	FINNLEY ST	SPORES ST	LINCOL	040	508	24	12,192	R	AC/AC	96	87	88	\$5	4,062,802	SEAL CRACKS	
MAYOR CT	SOUTH DEAD END	HATFIELD ST	MAYORC	010	254	22	5,588	R	AC/AC	96	87	88	\$3	3,786,297	SEAL CRACKS	
MCKENZIE ST	MILLER ST	FINNLEY ST	MCKENZ	060	507	20	10,140	R	AC/AC	96	87	88	\$4	4,062,802	SEAL CRACKS	
SPORES ST	EAST LINCOLN ST	NORTH DEAD END	SPORES	010	189	24	4,536	R	AC	96	87	88	\$9	802,511	SEAL CRACKS	
												Treatment Total		\$272		
Year 2021 Area Total							217,971	Year 2021 Total				\$77,898				

Year: 2022

Street Name	Begin Location	End Location	Street ID	Section ID	Length	Width	Area	FC	Surf Type	Current PCI	Treatment		Cost	Rating	Treatment	
											PCI Before	PCI After				
COLEMAN ST	MCKENZIE ST	MILL ST	COLEMA	070	315	22	6,930	C	AC/AC	53	43	100	\$17,550	26,079	2 INCH OVERLAY DIGOUT/PATCH	
HARRISON ST	PEARL ST	MCKENZIE ST	HARRIS	020	414	22	9,108	R	AC/AC	18	6	100	\$23,066	24,426	2 INCH OVERLAY DIGOUT/PATCH	
HARRISON ST	MILL ST	LOCUST ST	HARRIS	040	304	22	6,688	R	AC/AC	29	19	100	\$16,937	24,426	2 INCH OVERLAY DIGOUT/PATCH	
												Treatment Total		\$57,553		
DIXON ST	SKINNER ST	COEMAN ST	DIXONS	030	344	22	7,568	R	AC/AC	54	47	100	\$13,724	31,517	2 INCH OVERLAY W/LEVELING	

** - Treatment from Project Selection

Scenarios - Sections Selected for Treatment

Interest: 2.00%

Inflation: 3.00%

Printed: 01/19/2018

Scenario: (4) Increase PCI 5 points

											Treatment Total			\$13,724		
COLEMAN ST	DELANEY ST	PEARL ST	COLEMA	040	358	22	7,876	C	AC/AC	75	69	78	\$2,217	65,919	SINGLE CHIP SEAL	
											Treatment Total			\$2,217		
ABBY RD	SOUTH CUL DE SAC	W. MCKENZIE ST	ABBYRD	010	465	28	13,020	R	AC	77	82	83	\$39	1,400,449	SEAL CRACKS	
ABBY RD	W. MCKENZIE ST	NORTH DEAD END	ABBYRD	020	820	28	22,960	R	AC	68	72	75	\$111	842,333	SEAL CRACKS	
DIAMOND ST	PEARL ST	MCKENZIE ST	DIAMON	010	440	32	14,080	R	AC/AC	82	86	87	\$18	2,226,874	SEAL CRACKS	
DIXON ST	COLEMAN ST	EAST DEAD END	DIXONS	040	521	22	11,462	R	AC/AC	67	70	73	\$56	736,022	SEAL CRACKS	
EAST VAN DUYN RD	HARRISON ST	PRIVATE DRIVE	EVANDU	020	145	28	4,060	R	AC/AC	41	87	88	\$3	2,250,686	SEAL CRACKS	
HARRISON ST	MCKENZIE ST	MILL ST	HARRIS	030	326	22	7,172	R	AC/AC	43	87	88	\$6	2,250,686	SEAL CRACKS	
LOCUST ST	HARRISON ST	HARRISON ST	LOCUST	020	75	21	1,575	R	AC/AC	75	78	80	\$6	917,822	SEAL CRACKS	
LOCUST ST	DIAMOND ST	SKINNER ST	LOCUST	040	171	15	2,565	R	AC/AC	41	87	88	\$2	2,250,686	SEAL CRACKS	
MILLER ST	PEARL ST	LINCOLN ST	MILLER	020	156	20	3,120	R	AC/AC	44	87	88	\$3	2,250,686	SEAL CRACKS	
MILL ST	DIAMOND ST	SKINNER ST	MILLST	015	169	22	3,718	R	AC/AC	69	72	75	\$18	785,053	SEAL CRACKS	
MILL ST	MILLER ST	EAST DEAD END	MILLST	050	219	22	4,818	R	AC/AC	68	73	75	\$23	939,304	SEAL CRACKS	
ROBERTS RD	UGB SOUTH DEAD END	ROBERTS CT	ROBERD	010	575	40	23,000	A	AC/AC	43	86	87	\$23	2,944,665	SEAL CRACKS	
ROBERTS RD	ROBERTS CT	CORNER N. OF ROBERTS CT	ROBERD	020	1,275	40	51,000	A	AC/AC	89	83	84	\$122	1,924,804	SEAL CRACKS	
WATER ST	BEGINNING OF PAVEMENT	W. MCKENZIE ST	WATER	020	420	12	5,040	R	AC	68	70	73	\$26	653,111	SEAL CRACKS	
											Treatment Total			\$456		
Year 2022 Area Total								205,760		Year 2022 Total			\$73,950			
Total Section Area:								1,027,946		Grand Total			\$388,761			

** - Treatment from Project Selection

Scenarios Criteria: