
MEMORANDUM

To: Mayor and City Council

From: Michael Smith, Public Works Director

Date: 1/9/2012

Subject: **Discussion of Five Year Paving Plan Update**

ITEM DESCRIPTION

Discussion of Five Year Paving Plan Update

BACKGROUND

Public Works developed the 2013 five year paving plan based on \$1,800,000 in funding from the City's general fund and \$200,000 from the State's Local Maintenance and Improvement Grant (LMIG). This \$2,000,000 in total funding is at the lower end of the range of suggested annual funding presented in the 2009 Pavement Condition Assessment report but represents a funding level that is sustainable annually based on the City's finances. Council's policy in prior years has been to set the base funding level for paving at \$2,000,000 while reserving the option to supplement the base funding with surplus funds as they become available.

The targeted budget allocation for each year follows the approach adopted by Council in 2010 which is: 70% of the funding for the most heavily traveled roads that provide the greatest user benefit, 10% for the lowest rated neighborhood streets, 10% for bidding/asphalt price contingency and 10% for construction contingency. The funding allocation is based on two principals:

1. Paving the main thoroughfares frequently prevents the road from deteriorating to a point where it has to be reconstructed. As the condition of the road worsens it becomes more expensive to improve and the most heavily traveled roads are the most costly to reconstruct.
2. Paving the most heavily traveled thoroughfares benefits the greatest number of citizens.

As has been the case in previous years, any unused contingency will be allocated to paving additional residential streets. In order to obtain the most competitive bids, adjacent neighborhood streets in like condition have been grouped into the same funding year to the extent practical while still generally following the order of worst streets first.

DISCUSSION

The five year plan presented in Attachment "A" has been updated to add a list of streets for 2017 and to move streets deferred in 2012 to the 2013 list. When the results of the Citywide Pavement Condition Assessment were presented to the Council in 2009, it was



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noted that it would take 5 to 10 years to begin to work through the backlog of paving needs. The progress that the City has made starts to become evident in the paving plans for 2015-2017. In these years there are fewer main thoroughfares recommended for paving and a higher percentage of the funding is allocated to the backlog of residential streets. As the total backlog of streets in poor condition is reduced the City will also be able to allocate more of the funding towards less costly preventative maintenance measures such as crack sealing that help to preserve pavement.

RECOMMENDED ACTION

Approve the five year paving plan as presented.