



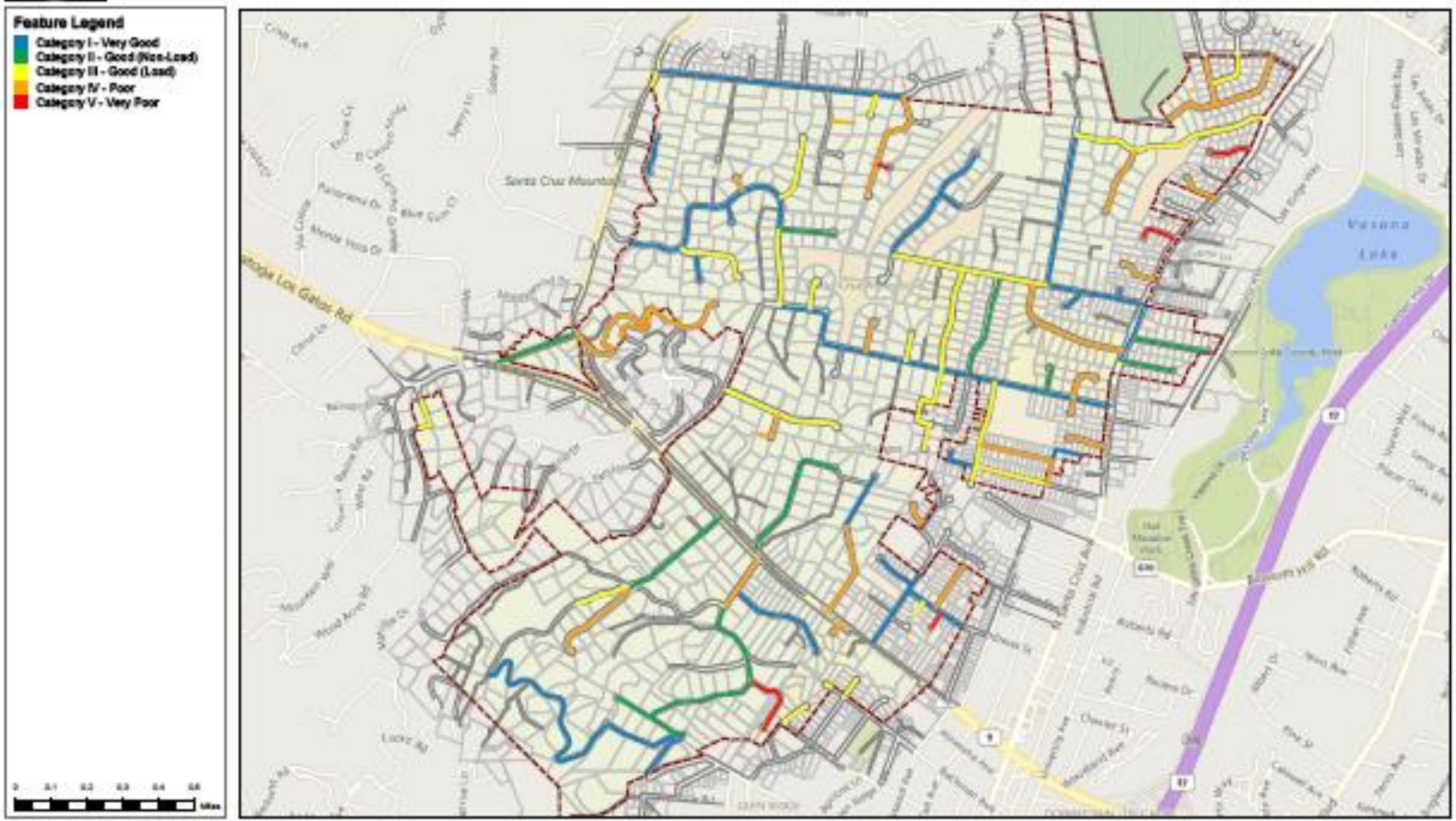
**Monte Sereno  
Pavement Management Program  
April 04, 2017**

# Monte Sereno Street Network

- **12.4 Centerline Miles (25 Lane Miles)**
- **95% Residential (5% Arterial)**
- **Annual Average Pavement Maintenance Budget (\$40,000)**
- **Pavement Management Budget Options Report (Jan. 2017)**
  - **Existing Overall Pavement Condition Index (PCI 63)**
  - **Optimum Overall Pavement Condition Index (PCI 80-85)**

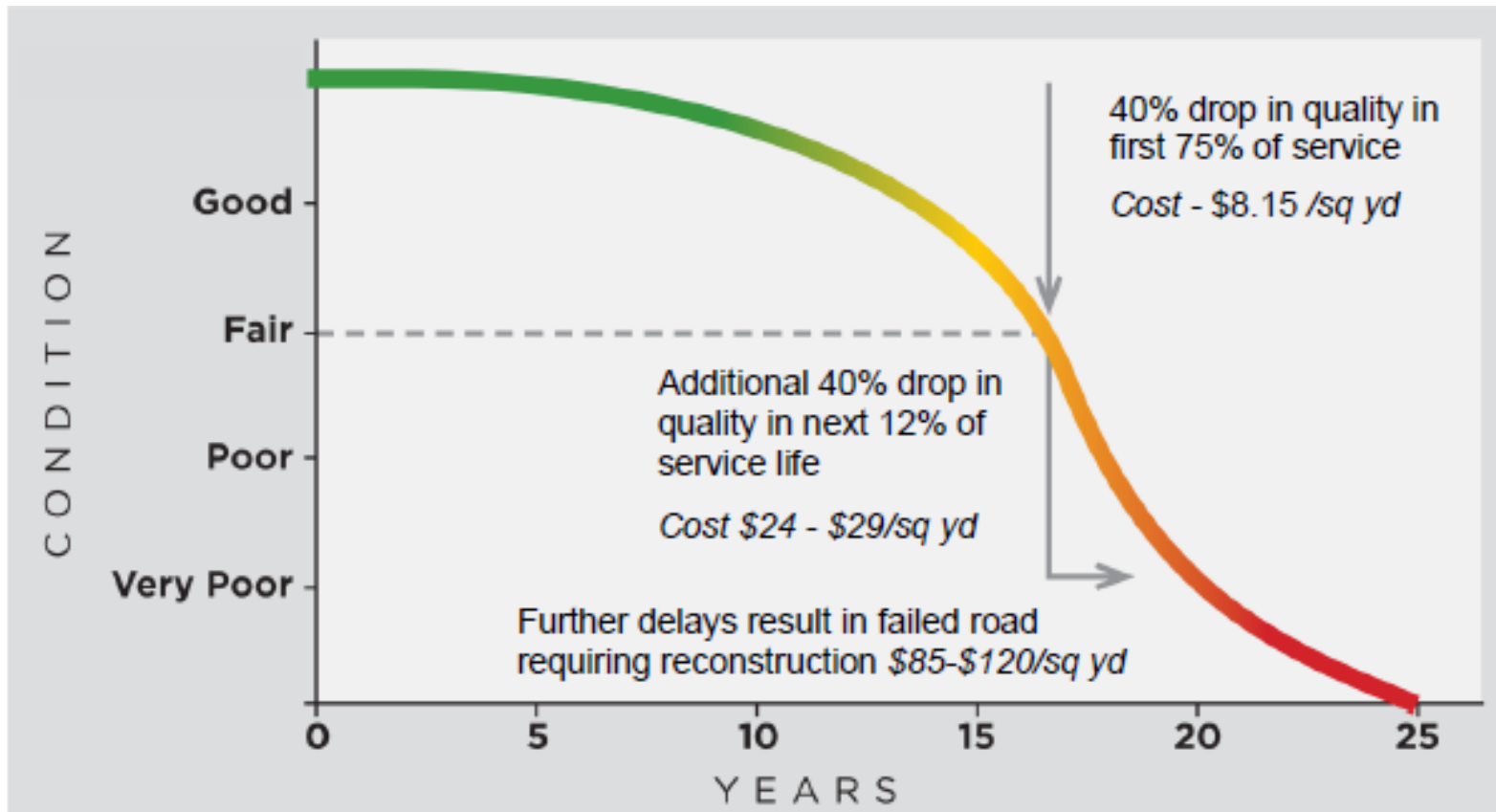
Condition Class	PCI Range	Percent of Network (%)	Overall PCI
Good	70-100	40.1	
Fair	50-70	36.4	63
Poor	25-50	20.4	
Very Poor	0-25	3.0	

# Existing Pavement Condition Index (PCI)



# Street Condition Over Time

Source: 2017 Pavement Management Budget Options Report—Capitol Asset & Pavement Services



# Budget Scenarios 2017-2021

(budget figures do not include engineering & administration)

Scenario Name	5 Year Budget	2021 PCI (change)	2021 Deferred Maintenance	2021 % Good	2021 % Very Poor
1 – Unconstrained	\$5.41 million	83 (+20)	\$0	85.3%	0.0%
2 – Current Investment	\$200,000	57 (-6)	\$4.7 million	30.6%	15.2%
3 – Maintain Current PCI	\$1.13 million	63 (0)	\$4.1 million	47.0%	15.2%
4 – Increase PCI 5 points	\$2.00 million	68 (+5)	\$3.5 million	63.8%	14.6%

# Unconstrained Needs Analysis

\$5.4 Million over 5 years

(Deferred Maintenance Backlog--\$0 in 2021)

	2017	2018	2019	2020	2021	Total
<b>Budget Total</b>	\$1,754,744	\$367,023	\$158,720	\$1,322,463	\$1,807,385	\$5,410,335
<b>Rehabilitation budget</b>	\$1,494,908	\$325,777	\$158,720	\$1,320,775	\$1,655,967	\$4,956,147
<b>Preventative Maintenance budget</b>	\$259,836	\$41,246	\$0	\$1,625	\$98,946	\$401,653
<b>Deferred Maintenance</b>	\$0	\$0	\$0	\$0	\$52,511	---
<b>PCI</b>	75	74	73	76	83	



# Current Investment Level

\$200,000 over 5 years

(Deferred Maintenance Backlog--\$4.7 Million in 2021)

	2017	2018	2019	2020	2021	Total
<b>Budget Total</b>	\$39,205	\$36,634	\$37,881	\$33,703	\$51,569	<b>\$200,000</b>
<b>Rehabilitation budget</b>	\$39,205	\$33,596	\$37,880	\$29,985	\$45,940	<b>\$186,606</b>
<b>Preventative Maintenance budget</b>	\$0	\$3,037	\$0	\$3,717	\$30	<b>\$6,784</b>
<b>Deferred Maintenance</b>	\$1,715,523	\$1,646,522	\$1,816,757	\$3,007,752	\$4,698,960	---
<b>PCI</b>	64	62	60	58	57	

# Blanchard Drive (Vineland to Winchester)

- Length (1/4 mile)
- Current PCI 36 (Poor)
- Remaining life (Very Poor in 4 years)
- Significant storm runoff from each direction
- Pavement deterioration mainly in parking strips
- Reconstruction cost (\$415,000 in 2021)
- Meeting with community (CIP Ad Hoc Committee & Admin.)
- 2017 Pilot Preservation project (\$50,000 - \$75,000 range)



# Blanchard Drive

Location



Storm Runoff  
(inlet at low point)



# Blanchard Drive

## Storm Runoff from Winchester



## Pavement Deterioration at Vineland



# Pavement Management Program (Potential Funding Sources)

- Reserves
  - General Fund Reserve--\$5.5 Million (includes \$715,000 Road Impact Fee fund balance)
  - Gas Tax Reserve--\$121,000
  - Storm Drain Fund--\$21,000
  - Traffic Safety Fund--\$100,000
  - Surety Trust Fund--\$27,000
- On Going Revenue
  - Gas Tax--\$90,000
  - Road Impact Fee--\$80,000
  - Tax Measure "B" Local Streets and Roads--\$65,000
- Pending Gas Tax Increase
  - Road Repair and Accountability Act--\$83,000

# Recommendations

- Accept the January, 2017 *Pavement Management Budget Options Report*, Capitol Asset & Pavement Services, Inc.
- Prepare Budget Options & Community Outreach for May 2<sup>nd</sup> Budget Study Session
- Develop Blanchard Drive Pilot for 2017-18
- Analyze Conditions Placed on Street Network by Outside Agencies & Legislation

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**Thank You**