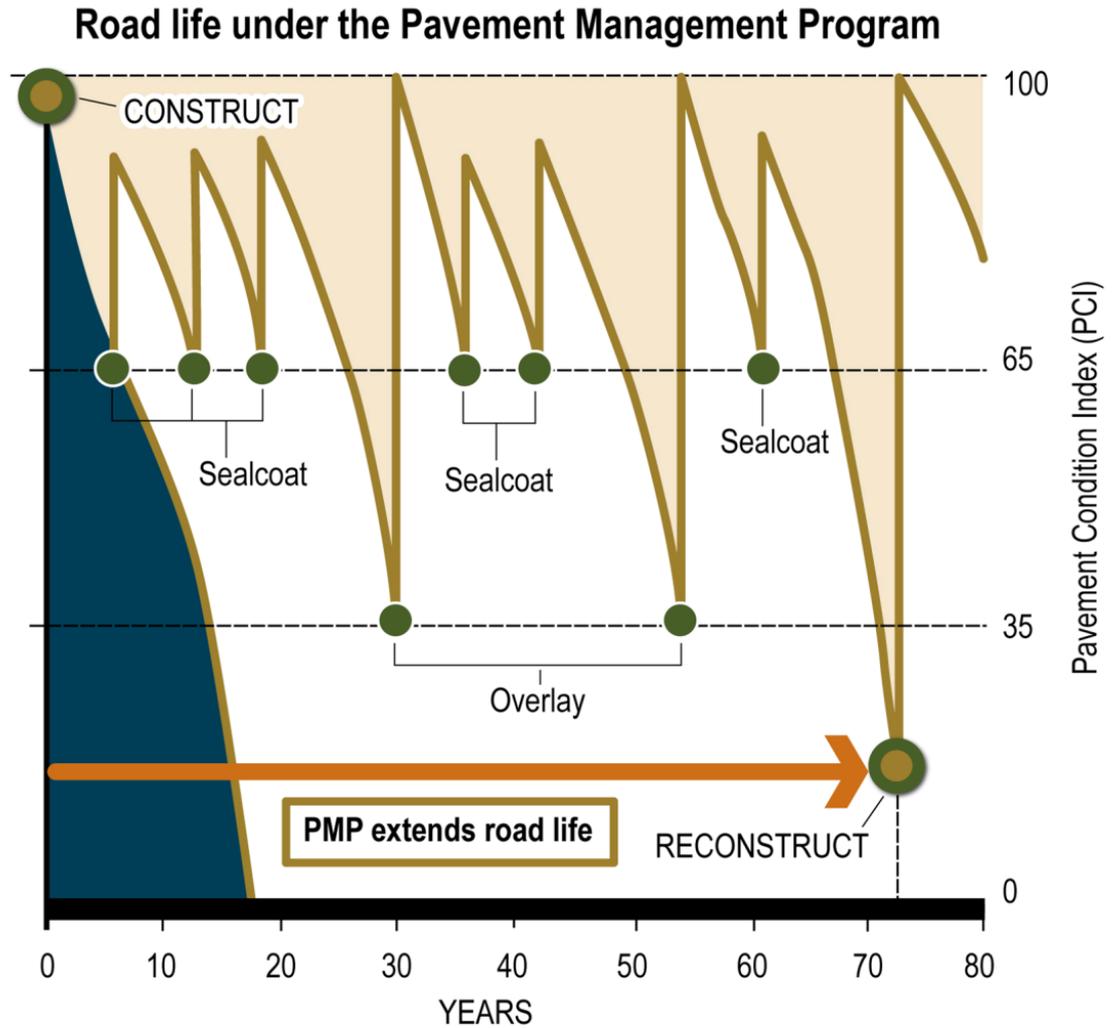
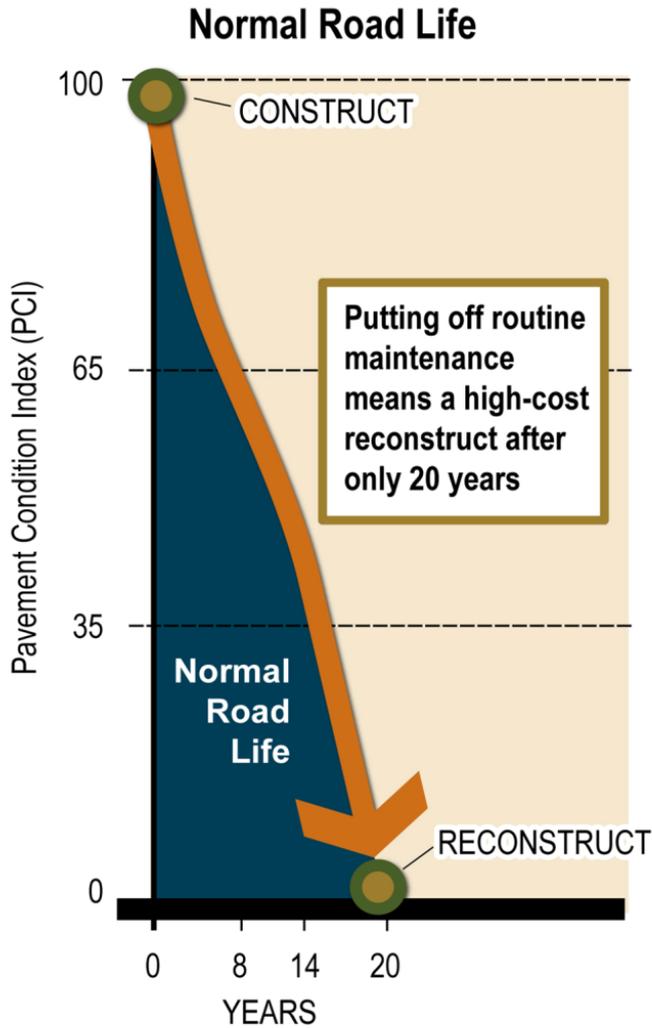


# Pavement Management Council Presentation June 8, 2015



# Pavement Life Cycle



# Pavement Management Program Needs Analysis

## Existing–

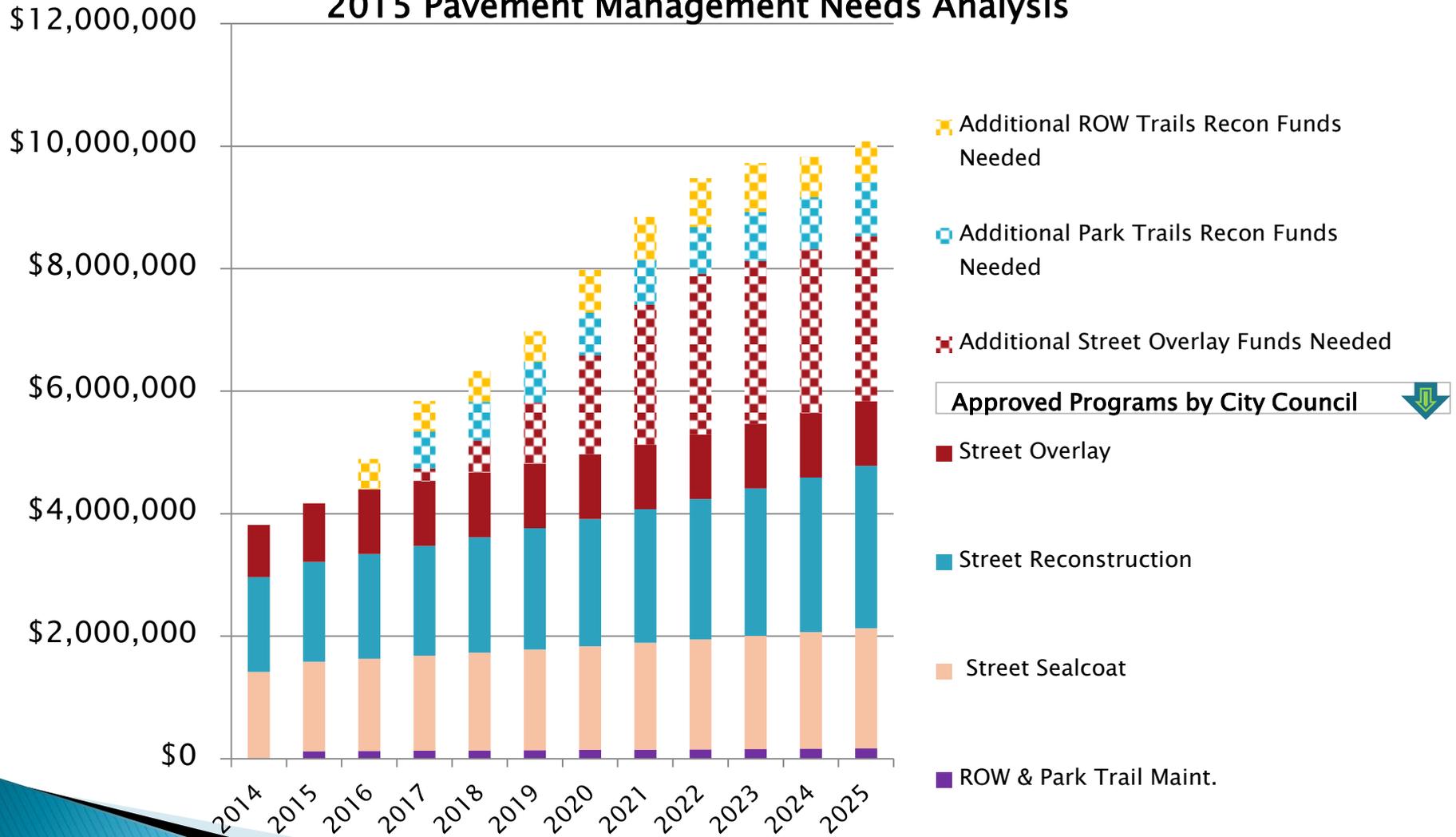
- PMP Street Sealcoat (30 miles/yr)
- PMP Street Reconstruct (4.5 miles/yr)
- PMP Street Overlay (7–9 miles/yr)
- PMP All Trails Maintenance

## Proposed –

- PMP ROW Trails Reconstruct (1–2miles/yr)
- PMP Park Trails Reconstruct (1mile/yr)

# Overall Program Needs

## 2015 Pavement Management Needs Analysis

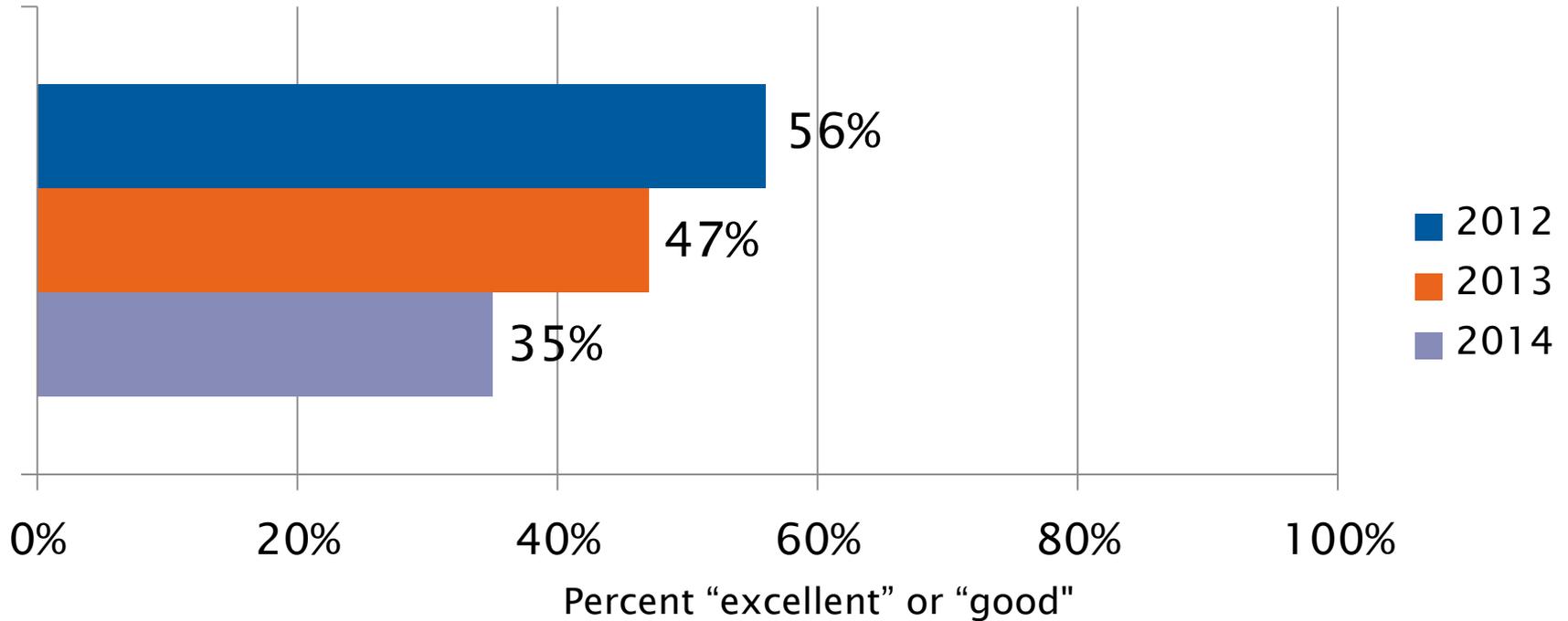


# Streets



# Street repair and maintenance

## 2014 National Citizen Survey™

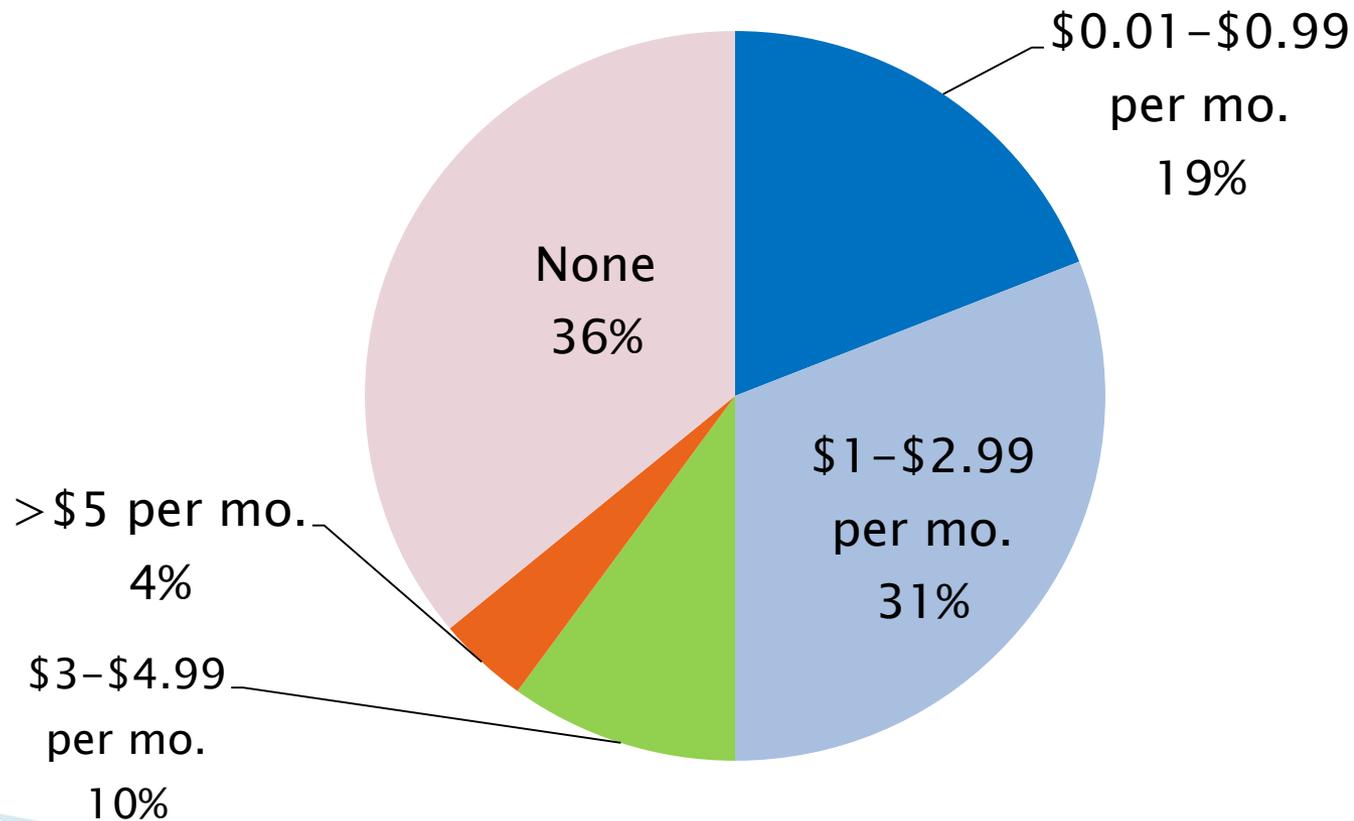


### Fast Facts

- ✓ Lower one-third nationwide in 2014.
- ✓ Ratings declined 20% from 2012 to 2014.
- ✓ Largest drop of all citizen survey results over past 3 years.

# Street maintenance support

*“How much more, if any, would you be willing to pay per month to improve the condition of Bloomington’s local streets?”*



# PMP Street Seal Coat

Continuing 3% inflation per year

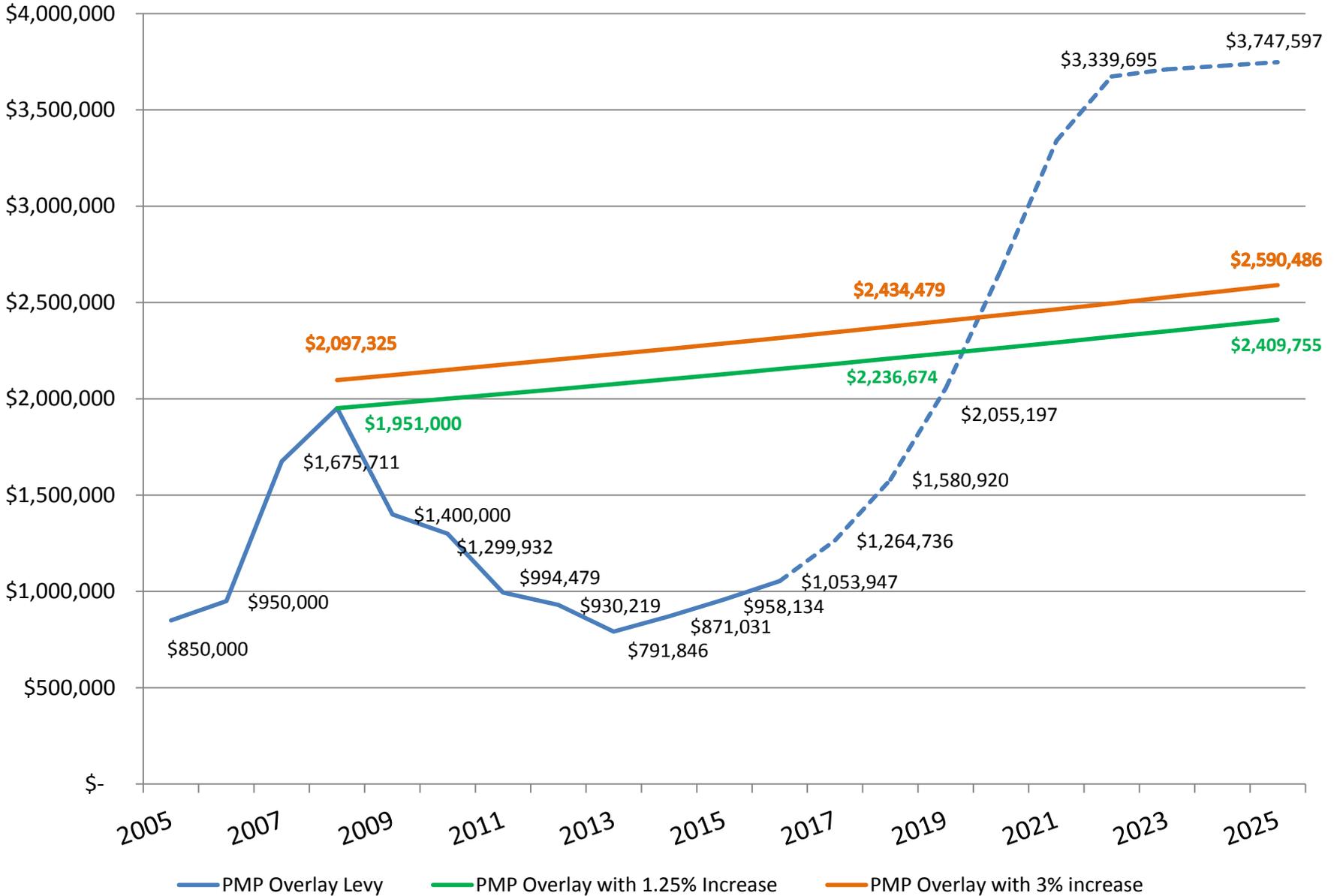
Year	Miles	PMP Cost Per Mile	PMP Cost of Project from Tax Levy
2014	30	\$47,250	\$1,417,500
2015	30	\$48,668	\$1,460,025
2016	30	\$50,128	\$1,503,826
2017	30	\$51,631	\$1,548,941
2018	30	\$53,180	\$1,595,409
2019	30	\$54,776	\$1,643,271
2020	30	\$56,419	\$1,692,569

# PMP Street Reconstruct

Continuing 5% inflation per year

<b>Year</b>	<b>Miles</b>	<b>PMP Cost per Mile</b>	<b>PMP Cost of Project</b>	<b>City (75% of Total)</b>
2014	4.5	\$1,550,000	\$6,975,000	\$5,231,250
2015	4.5	\$1,627,500	\$7,323,750	\$5,492,813
2016	4.5	\$1,708,875	\$7,689,938	\$5,767,453
2017	4.5	\$1,794,319	\$8,074,434	\$6,055,826
2018	4.5	\$1,884,035	\$8,478,156	\$6,358,617
2019	4.5	\$1,978,236	\$8,902,064	\$6,676,548
2020	4.5	\$2,077,148	\$9,347,167	\$7,010,375

# PMP Overlay

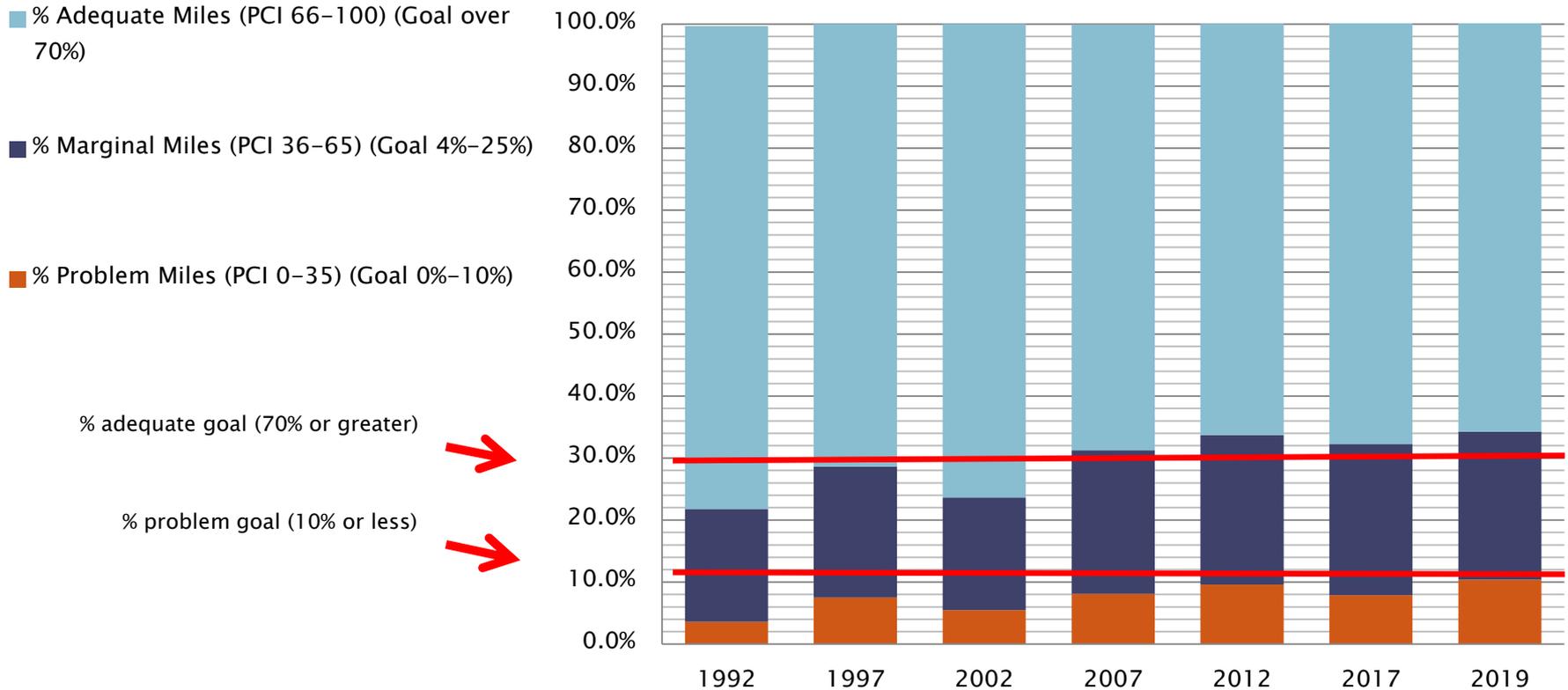


# PMP Overlay

Levy Year	Project Year	Miles	PMP Cost Per Mile	PMP Cost of Project	PMP Overlay Separate Levy
2013	2014	7	\$412,000	\$2,884,000	\$871,031
2014	2015	7	\$424,360	\$3,394,880	\$958,134
2015	2016	7	\$437,091	\$3,933,817	\$1,053,947
2016	2017	7	\$450,204	\$4,051,832	\$1,053,947
2017	2018	7	\$463,710	\$4,173,387	\$1,264,736
2018	2019	9	\$477,621	\$4,298,588	\$1,580,921
2019	2020	9	\$491,950	\$4,427,546	\$2,055,197

# PCI Ratings – Historical

## PCI Ratings–Historical

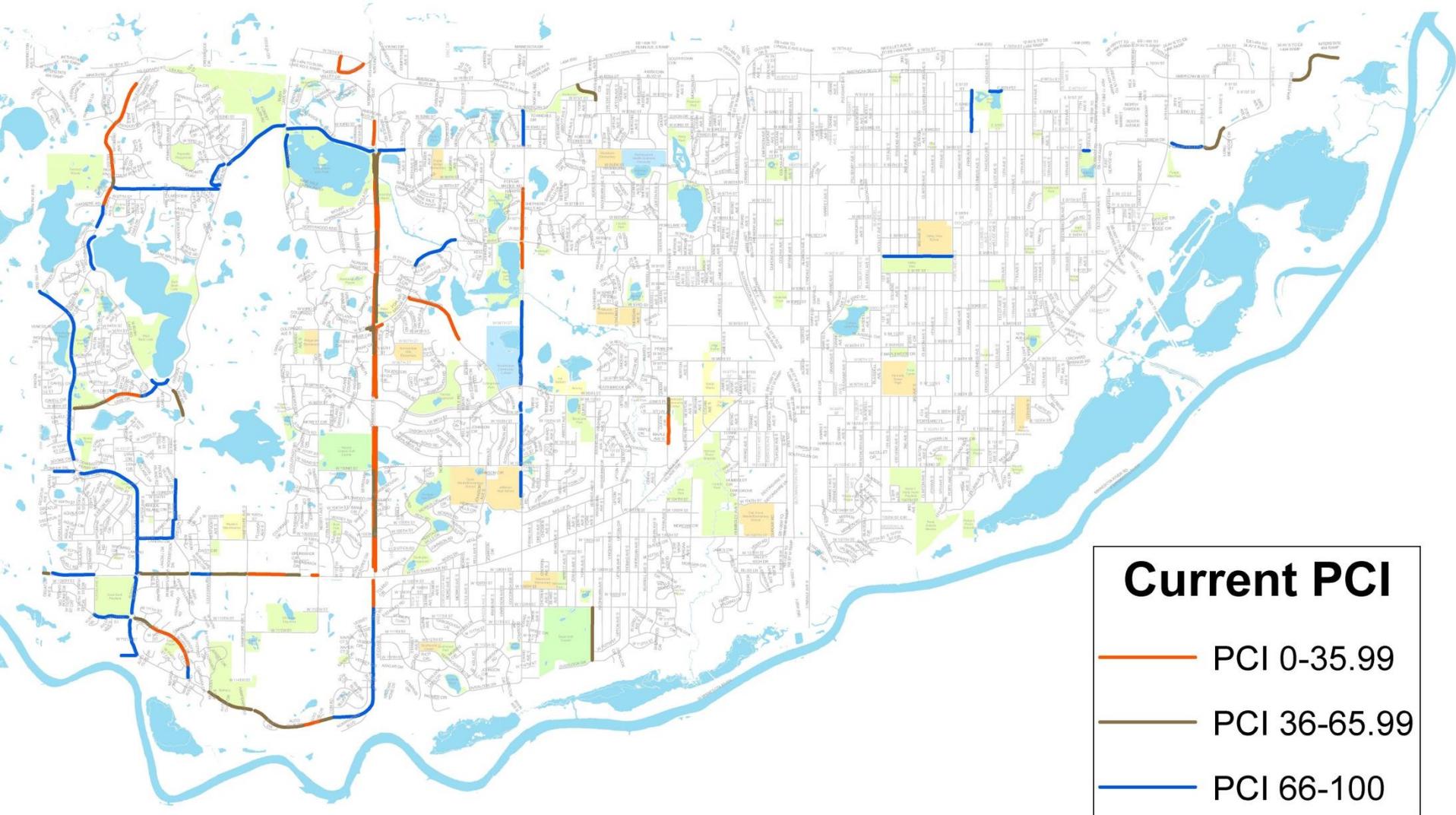


# Trails



# PMP ROW Trails

Asphalt Sidewalks Pavement Condition Index (PCI)



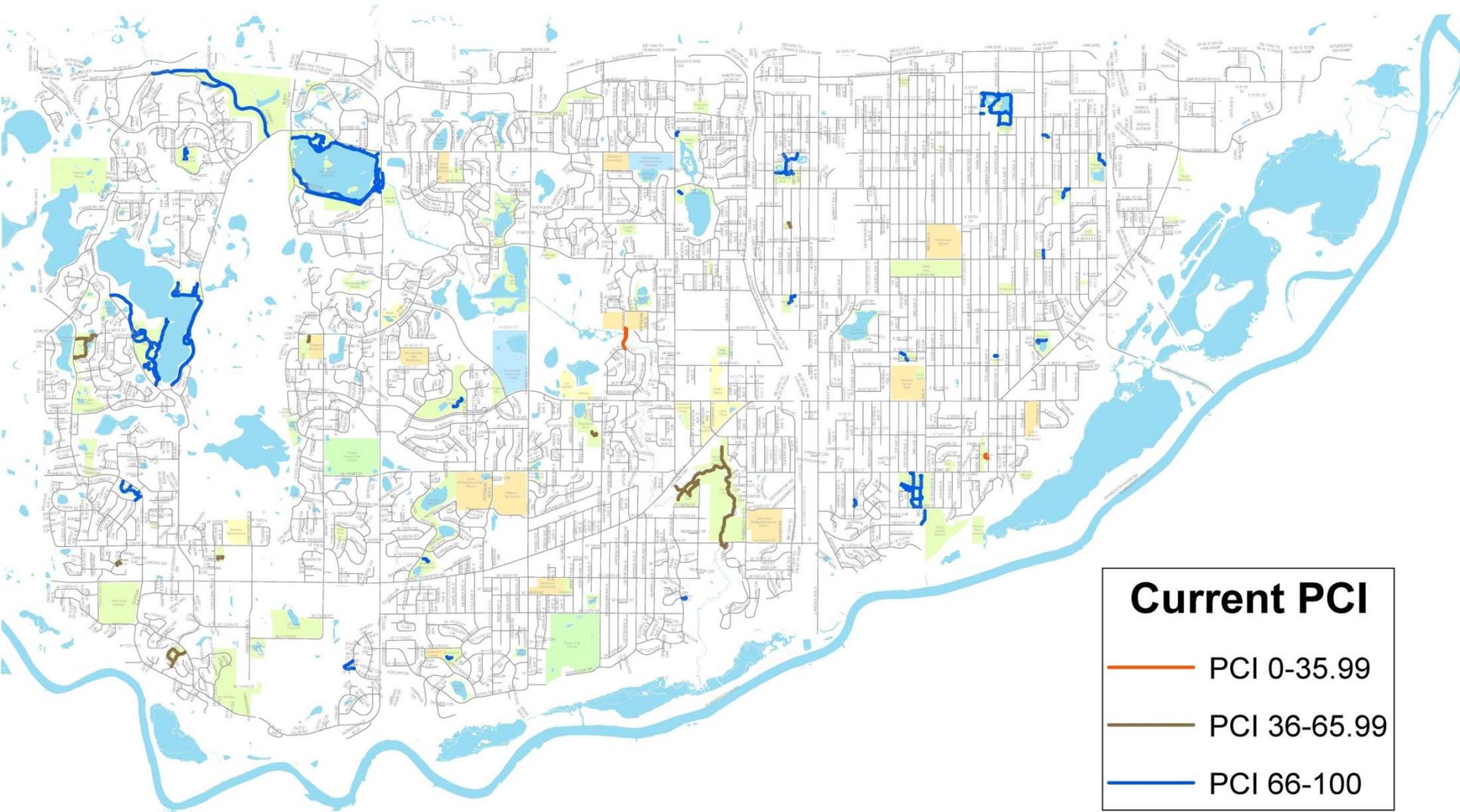
# PMP ROW Trails

## PMP Trail Reconstruction Analysis 2015

<b>Year</b>	<b>Trail Miles</b>	<b>Funds Needed to Start the Program</b>
2014	0	\$-
2015	0	\$-
2016	0	\$500,000
2017	1.24	\$500,000
2018	-	\$500,000
2019	1	\$500,000
2020	1.43	\$700,000
2021	0.74	\$700,000
2022	0.85	\$800,000
2023	1.60	\$800,000
2024	0.4	\$660,000
2025	0	\$660,000

# PMP Park Trails

Asphalt Park Trails Pavement Condition Index (PCI)



# PMP Trails within the Parks

Calculations based on 5% inflation

<b>Year</b>	<b>Trail Miles</b>	<b>Funds Needed to Start the Program</b>
2014	0	\$0.00
2015	0	\$0.00
2016	0	\$0.00
2017	0.5	\$600,000
2018	1.0	\$630,000
2019	1.0	\$661,500
2020	1.0	\$694,575
2021	1.0	\$729,304
2022	1.0	\$765,769
2023	1.0	\$804,057
2024	1.0	\$844,260
2025	1.0	\$886,473

# All Trails Maintenance Program

- ▶ \$125,000 budgeted today
- ▶ 3% increase per year for inflation proposed

# All Trails Maintenance

- ▶ Asphalt (Narrow Trails) Sidewalks
  - Total Linear Miles = 24 miles
- ▶ Asphalt Trails
  - Total Linear Miles = 14 miles

TOTAL Sidewalk and Trail Miles = 38 miles

Latest PCI -

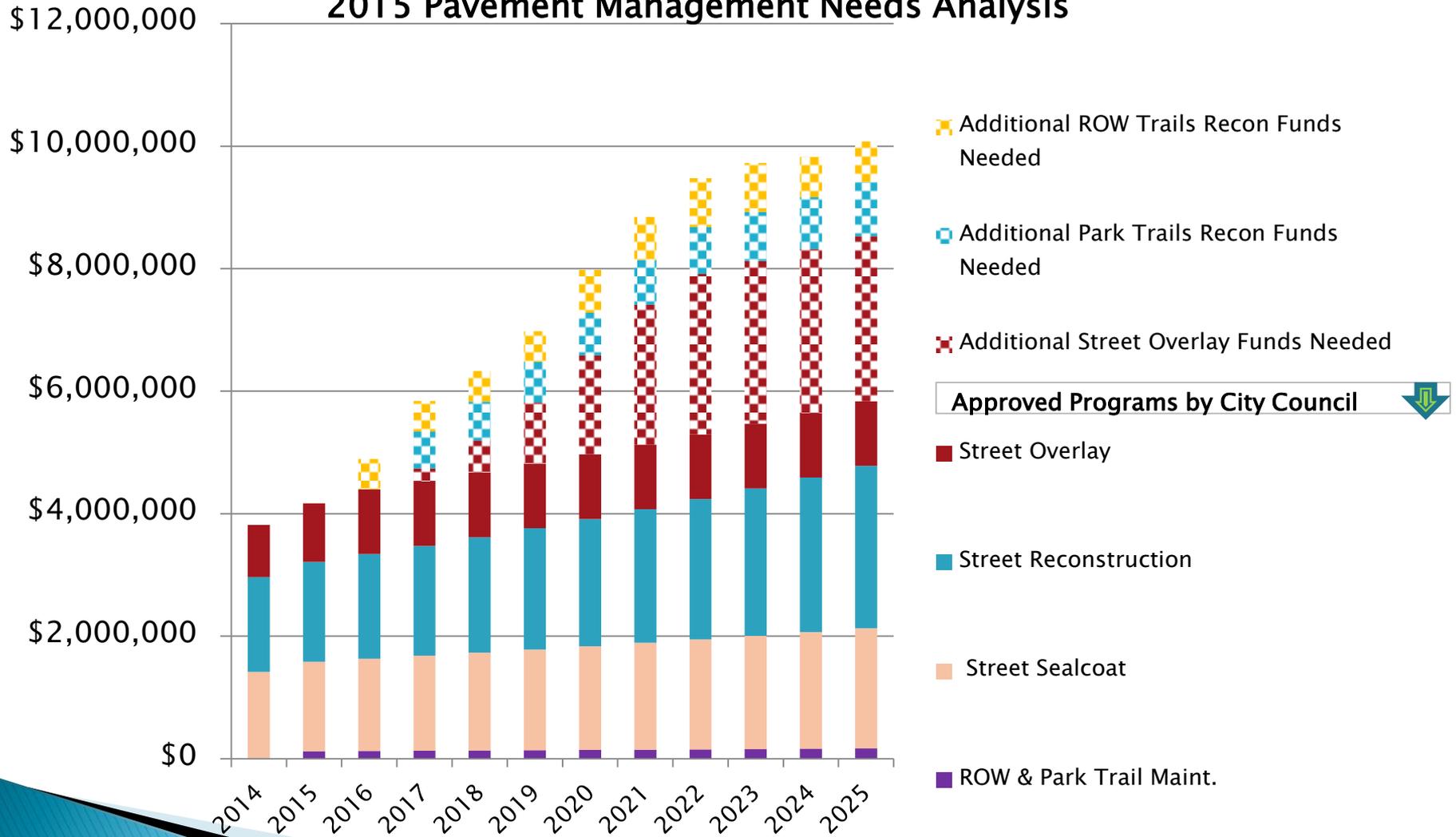
0-35.99 = 9 miles

36-65.99 = 7 miles

66-100 = 22 miles

# Overall Program Needs

## 2015 Pavement Management Needs Analysis



# Additional PMP Funds Needed

	<b>Additional Street Overlay Funds Needed</b>	<b>New Funds Needed Park Trails Recon</b>	<b>New Funds Needed ROW Trails Recon</b>	<b><u>Total Additional Funds Needed</u></b>
2014	-	-	-	-
2015	-	-	-	-
2016	-	-	\$ 500,000	\$ 500,000
2017	\$ 210,789	\$ 600,000	\$ 500,000	\$ 1,310,789
2018	\$ 526,974	\$ 630,000	\$ 500,000	\$ 1,656,974
2019	\$ 1,001,250	\$ 661,500	\$ 500,000	\$ 2,162,750
2020	\$ 1,617,809	\$ 694,575	\$ 700,000	\$ 3,012,384
2021	\$ 2,285,748	\$ 729,304	\$ 700,000	\$ 3,715,051
2022	\$ 2,619,717	\$ 765,769	\$ 800,000	\$ 4,185,486
2023	\$ 2,656,454	\$ 804,057	\$ 800,000	\$ 4,260,511
2024	\$ 2,675,006	\$ 844,260	\$ 660,000	\$ 4,179,266
2025	\$ 2,693,650	\$ 886,473	\$ 660,000	\$ 4,240,124

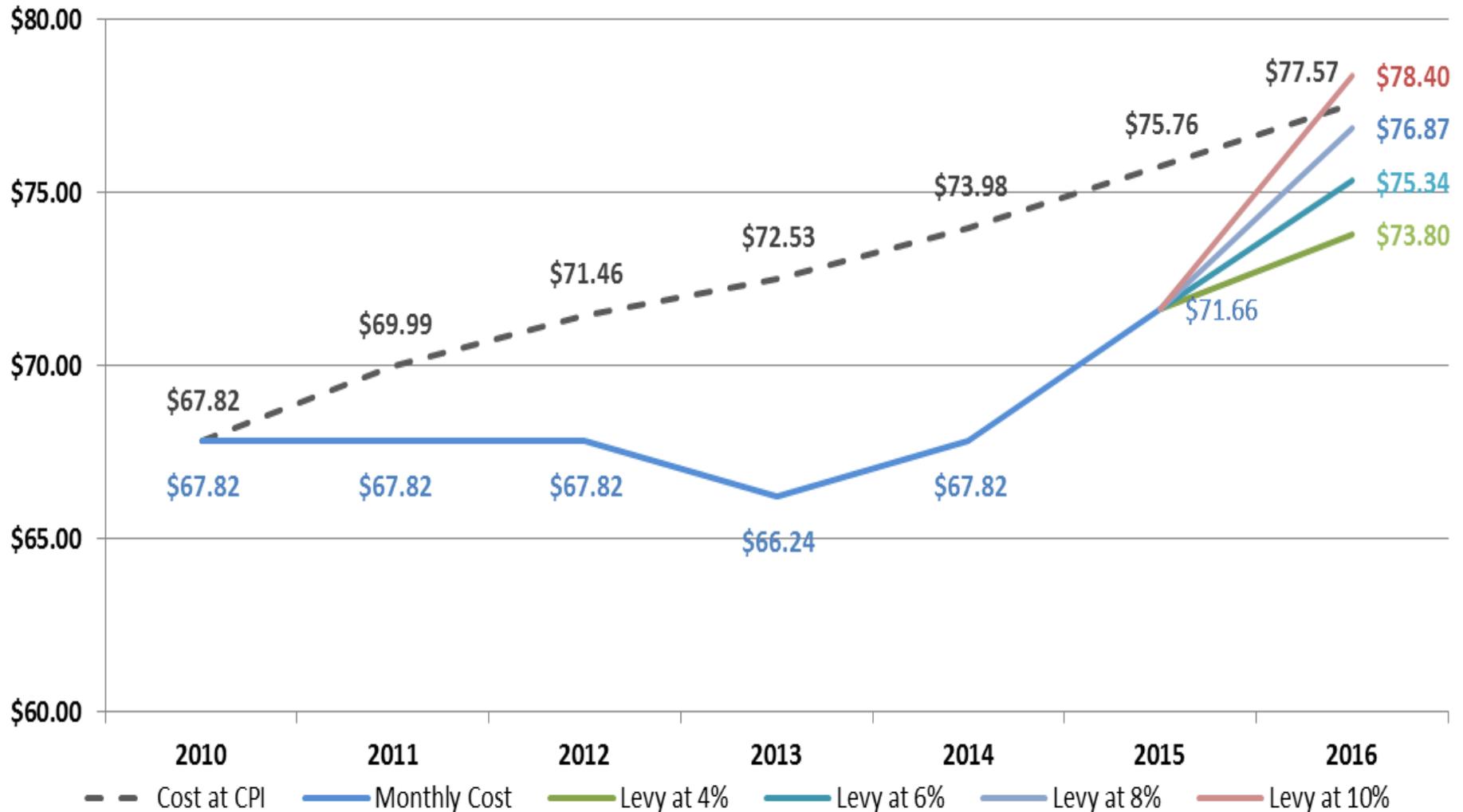
# Levy Needs



Year	General Fund	Debt Service	Normandale Tax Abatement	Recreation Facilities	Fire Pension	Strategic Priorities	PMP Overlay Funding	Total	% Change
<b>Conceptual 2016 +</b>	45,147,792	4,329,612	839,347	1,445,874	500,000	-	1,053,947	53,316,572	6.69%
<i>% Change in Category</i>	5.78%	7.13%	51.11%	5.39%		-100.00%	10.00%	6.69%	

# Monthly Cost vs. CPI Increase

## Median Monthly Cost of City Services vs. Cost at CPI



# Levy Percentage Change

- Each 1% levy change is approximately \$500,000 or \$0.765 in Monthly Cost
- To get to 4.0% it is a \$1.3 million decrease

# Questions

