



Successful Revenue Generators for Pavement Management and Pavement Preservation

Presented By:

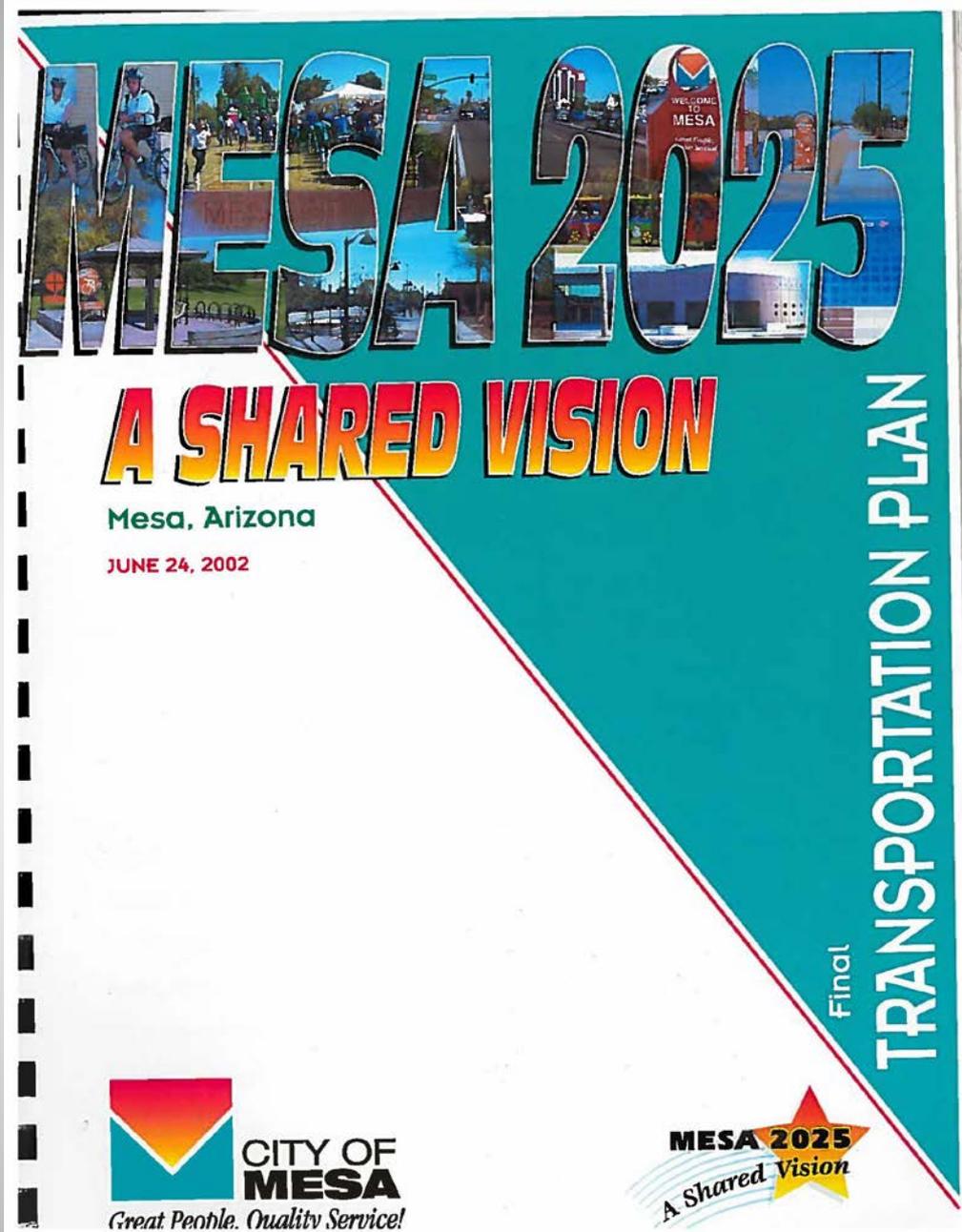
Lenny Hulme – Transportation Department Director – City of Mesa
Matt Manthey – Pavement Management Supervisor – City of Mesa



Brief History of The City of Mesa's Revenue for Street Maintenance

- Primary source of funding – HURF
- Other funding - ????????
- Reconstruction/CIP project funding – Bonding against HURF
 - Leads to further debt payback
 - Reduced HURF funds overtime
- How do we get consistent & continual revenue for Street Maintenance?

- A Place to start
- Show the bigger picture
- Outline the need
- Set a baseline scale of acceptance
- Present the future consequences



Good





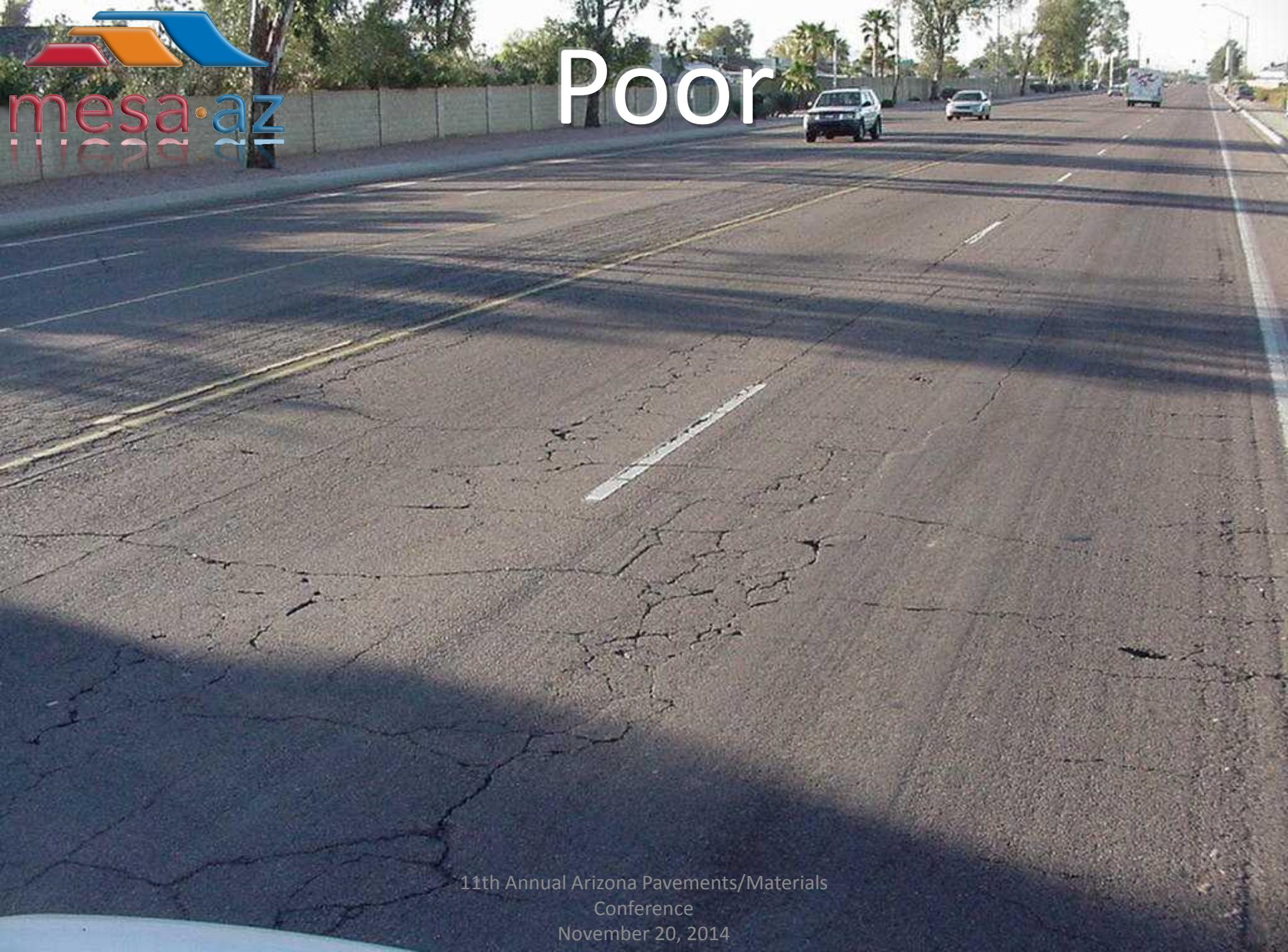
Fair



11th Annual Arizona Pavements/Materials
Conference
November 20, 2014



Poor



Access: LY06A to LY06B
All Councils

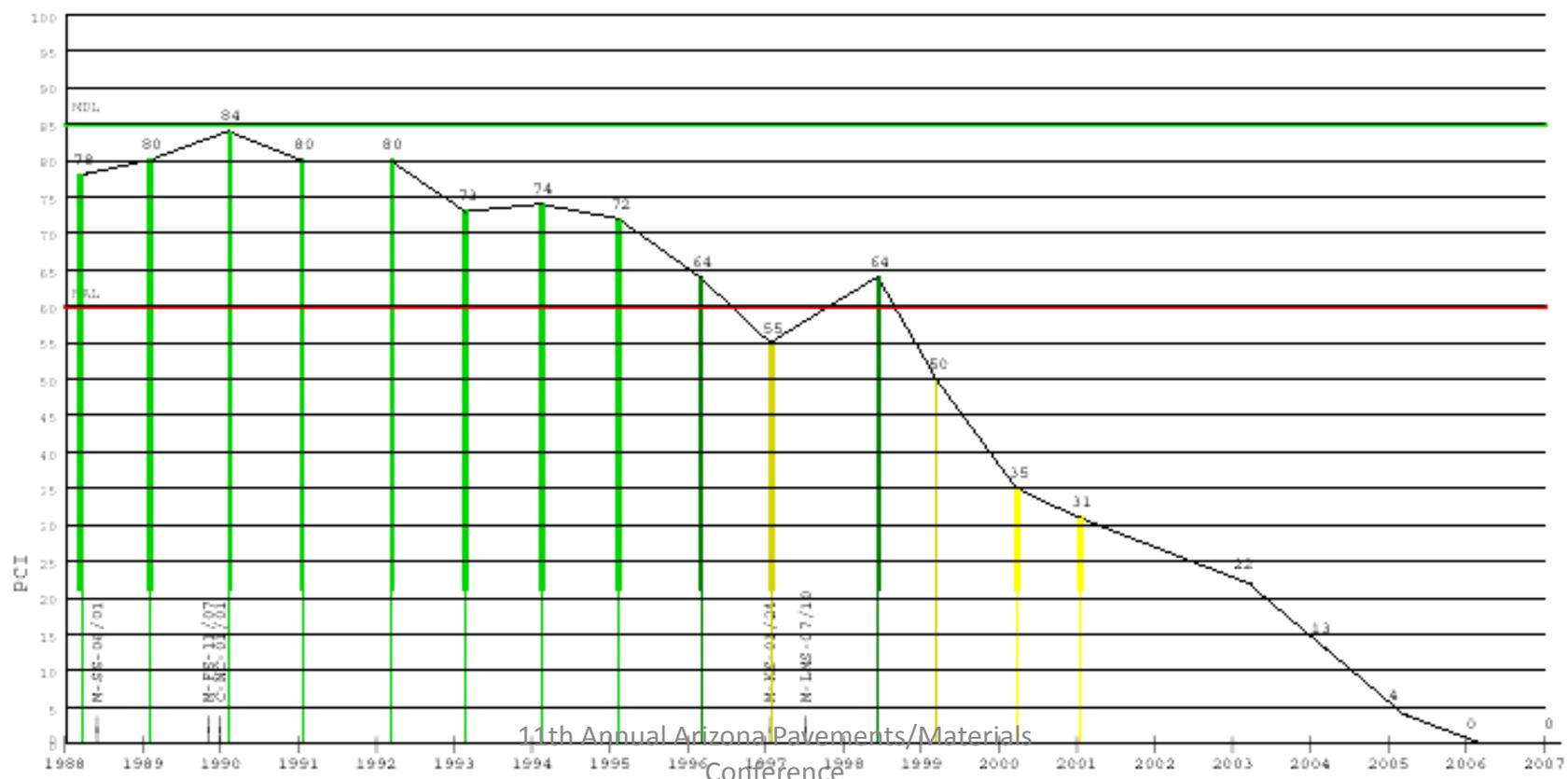
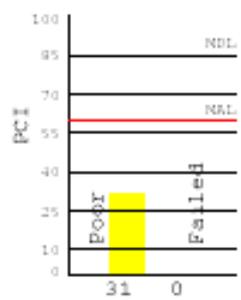
PCI History

Arterial

Friday 6 Jul 2001

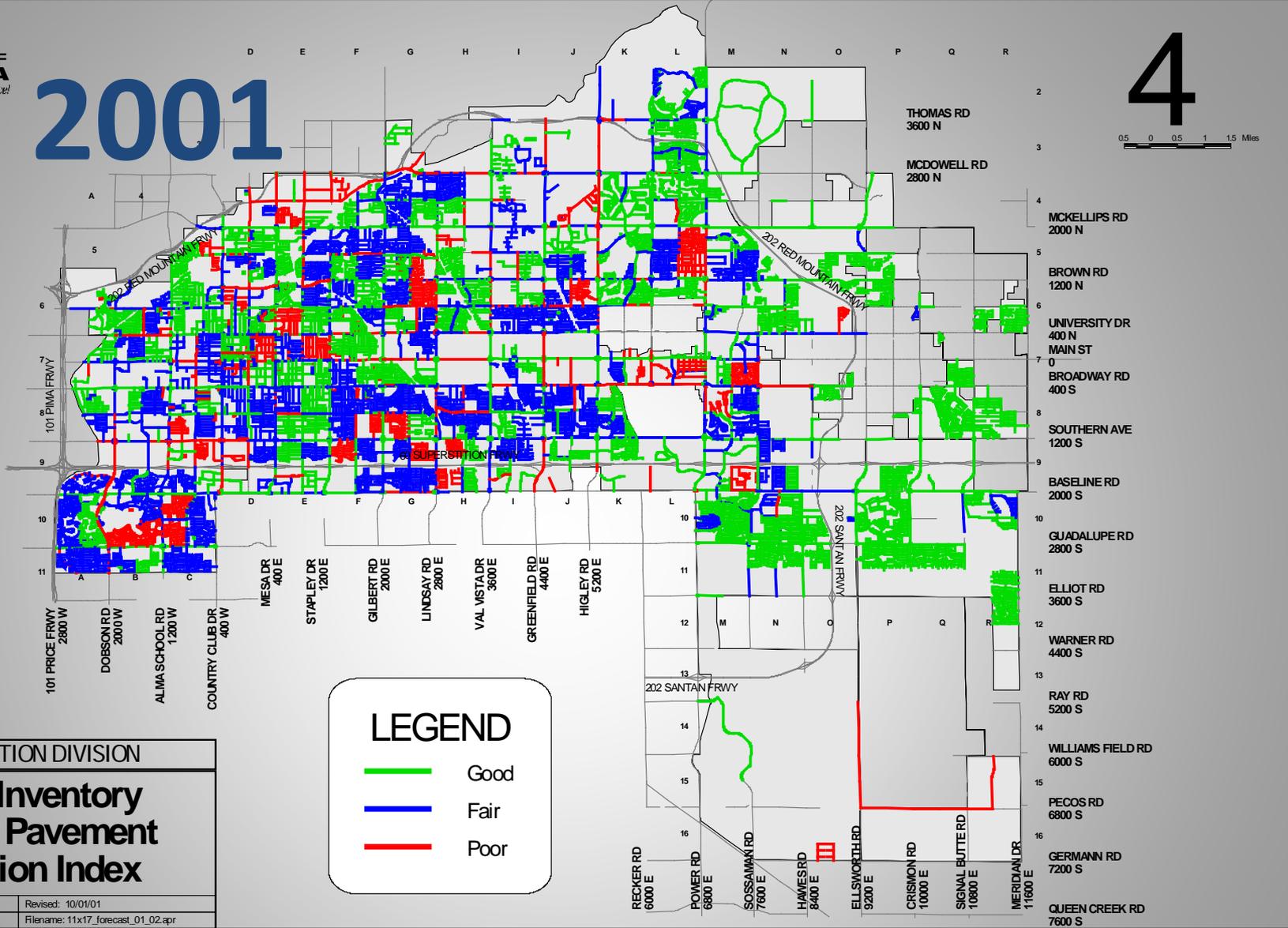
LY06A Group: LY06
LINDSAY RD from BROWN to ADOBE

Lanes: 5	Built:
Length: 2,420	Annexed:
Width: 66	Added: 01/01/1993
Area: 17,747	Surface: AC 0
District: 1 Council: 2	SubGrade: 0
Traffic: C 14300	Base: 0



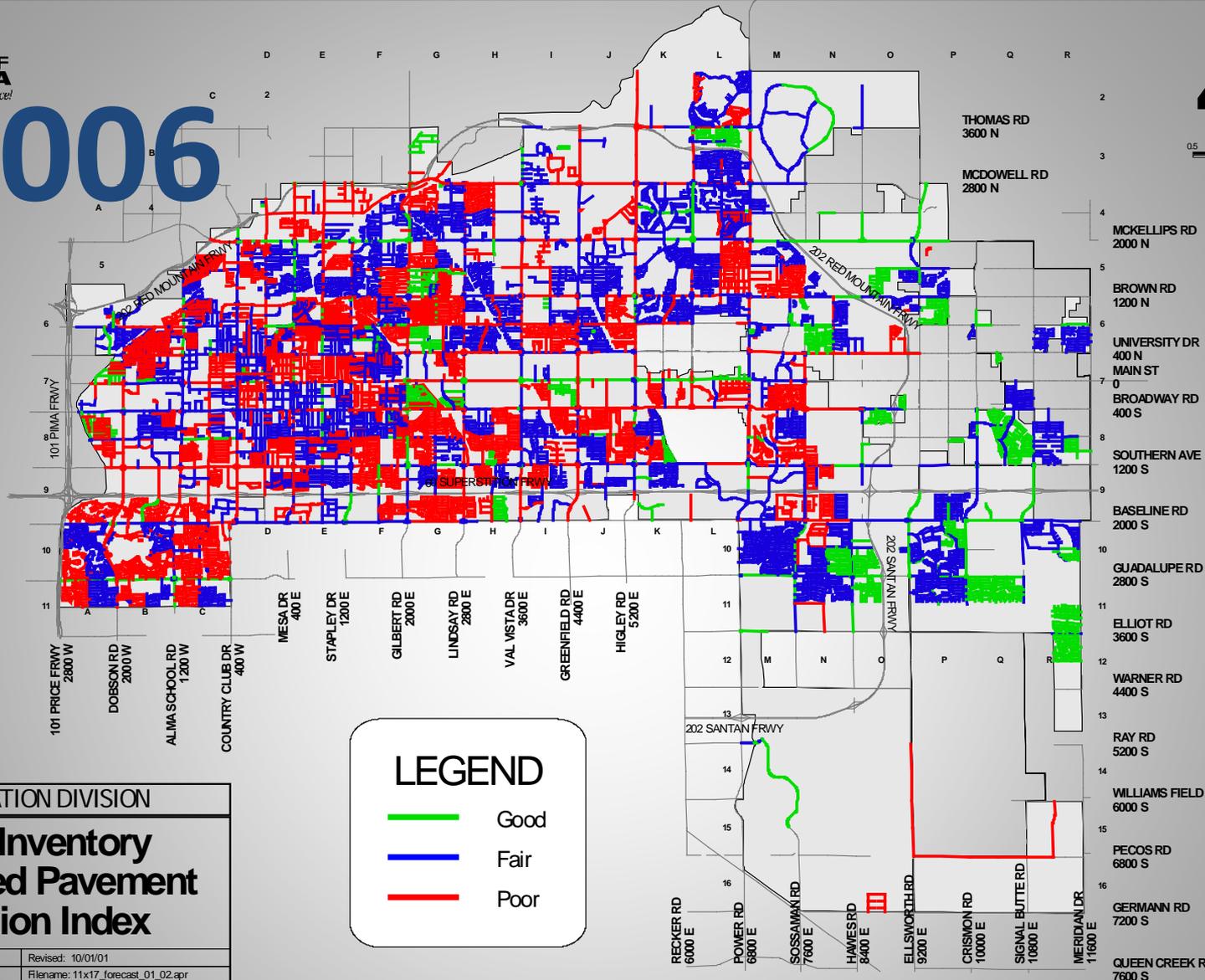
11th Annual Arizona Pavements/Materials Conference

2001



TRANSPORTATION DIVISION	
Street Inventory Current Pavement Condition Index	
Drawn By: Derek Witting	Revised: 10/01/01
MAINTENANCE MANAGEMENT GROUP	Filename: 11x17_forecast_01_02.apr

2006



LEGEND

- Good
- Fair
- Poor

TRANSPORTATION DIVISION	
Street Inventory Forecasted Pavement Condition Index	
Drawn By: Derek Witting	Revised: 10/01/01
MAINTENANCE MANAGEMENT GROUP	Filename: 11x17_forecast_01_02.apr

Street Maintenance

Street
Sweeping

Seal
Coats

Maintenance
Mgmt

R-O-W
Maint. & ER

Pavement
Mgmt

Concrete & AC
Repairs

Storm
Drain

Landscaping

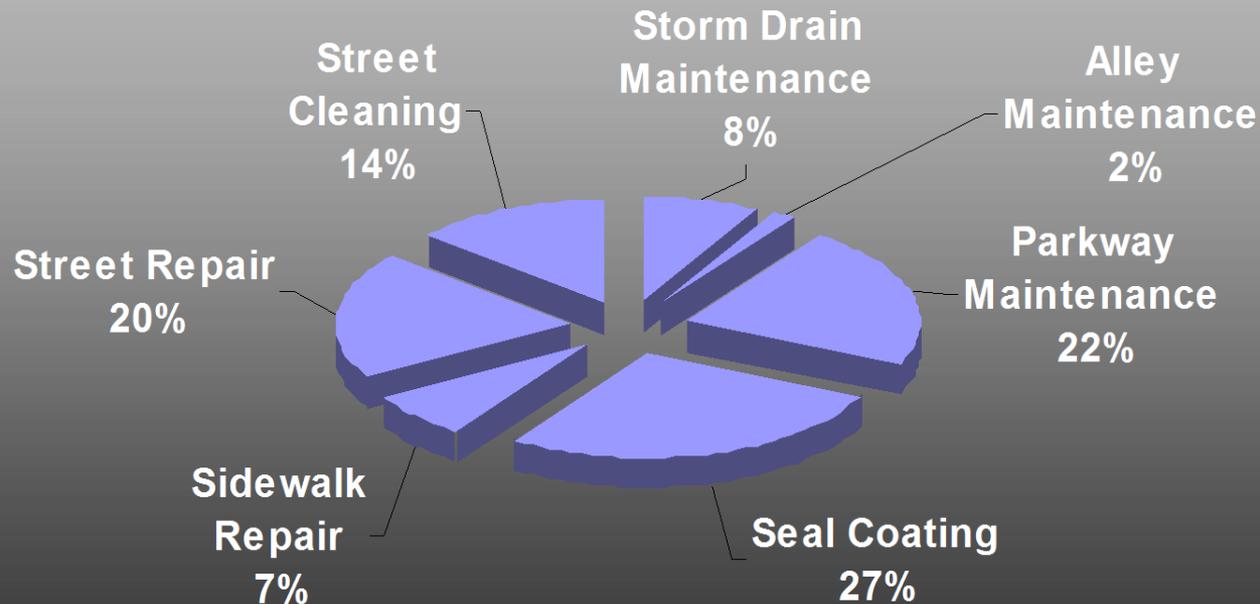


Collector/Residential Streets

Year of Treatment	Type of Treatment	Estimated Unit Cost
1 st Year	New Construction	\$18.00/Sq.Yd.
2 nd Year	Fog Seal	0.25/Sq.Yd.
5 th Year	Fog Seal	0.25/Sq.Yd.
8 th Year	Crack Seal	0.30/Sq.Yd.
9 th Year	Slurry Seal	1.00/Sq.Yd.
12 th Year	Fog Seal	0.25/Sq.Yd.
16 th Year	Crack Seal	0.30/Sq.Yd.
17 th Year	Slurry Seal	1.00/Sq.Yd.
20 th Year	Fog Seal	0.25/Sq.Yd.
24 th Year	Crack Seal	0.30/Sq.Yd.
25 th Year	Slurry Seal	1.00/Sq.Yd.
28 th Year	Fog Seal	0.25/Sq.Yd.
32 nd Year	Major Rehabilitation	\$15 to \$18/Sq.Yd.

Expenditure Breakout

Annual Expenditures Percentages





Annual Estimates

Maintenance of Transportation Facilities/Year								
Street Element	Local Street	Local Collector	Mid-section Collector	4-Lane Arterial	4L Arterial & Median	6-Lane Arterial	6L Arterial & Median	Notes
Pavement	\$2,992.00	\$3,520.00	\$4,048.00	\$5,984.00	\$4,928.00	\$7,744.00	\$6,864.00	\$.15 per square yard
Sweeping	\$715.00	\$715.00	\$715.00	\$1,768.00	\$1,768.00	\$1,768.00	\$1,768.00	\$55/mile/residential @ every four weeks; \$68.00/mile/arterial @ every other week.
Median Sweeping	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00	\$0.00	\$2,900.00	\$2900 per mile
Landscaping	\$0.00	\$0.00	\$14,573.00	\$32,314.00	\$39,283.00	\$19,642.00	\$25,344.00	\$.12 per sq. ft.
Storm Drainage	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500 per mile
Signals	\$0.00	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	3/mile; \$5,000/signal per year
Street Lights	\$4,676.00	\$4,676.00	\$4,676.00	\$4,676.00	\$4,676.00	\$4,676.00	\$4,676.00	\$89.92/pole per year; 26 poles/mile
Signs	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00	1 sign/300'; 34 signs/mile; replace every 5 years; \$50/sign
Striping	\$0.00	\$0.00	\$1,109.00	\$2,217.00	\$1,478.00	\$2,956.00	\$2,217.00	\$.07 per linear foot
Bus Shelters	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	\$400.00	Cleaning and inspections
Curbs	\$105.00	\$105.00	\$105.00	\$105.00	\$210.00	\$105.00	\$210.00	general repairs, cracks, etc.
Sidewalks	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	general repairs, cracks, etc.
Cost/Mile	\$9,828.00	\$10,356.00	\$26,566.00	\$63,804.00	\$71,983.00	\$53,631.00	\$60,719.00	
Cost/Foot	\$1.86	\$1.96	\$5.03	\$12.08	\$13.63	\$10.16	\$11.50	

Sales Tax



Capital Match for New Construction \$40.3 mil

Pavement Replacement \$24 Mil



Pavement Repair \$3 Mil



Pavement Preservation \$20.2 Mil

Street Lighting Repairs \$2.2



Concrete Repairs \$1.3 Mil

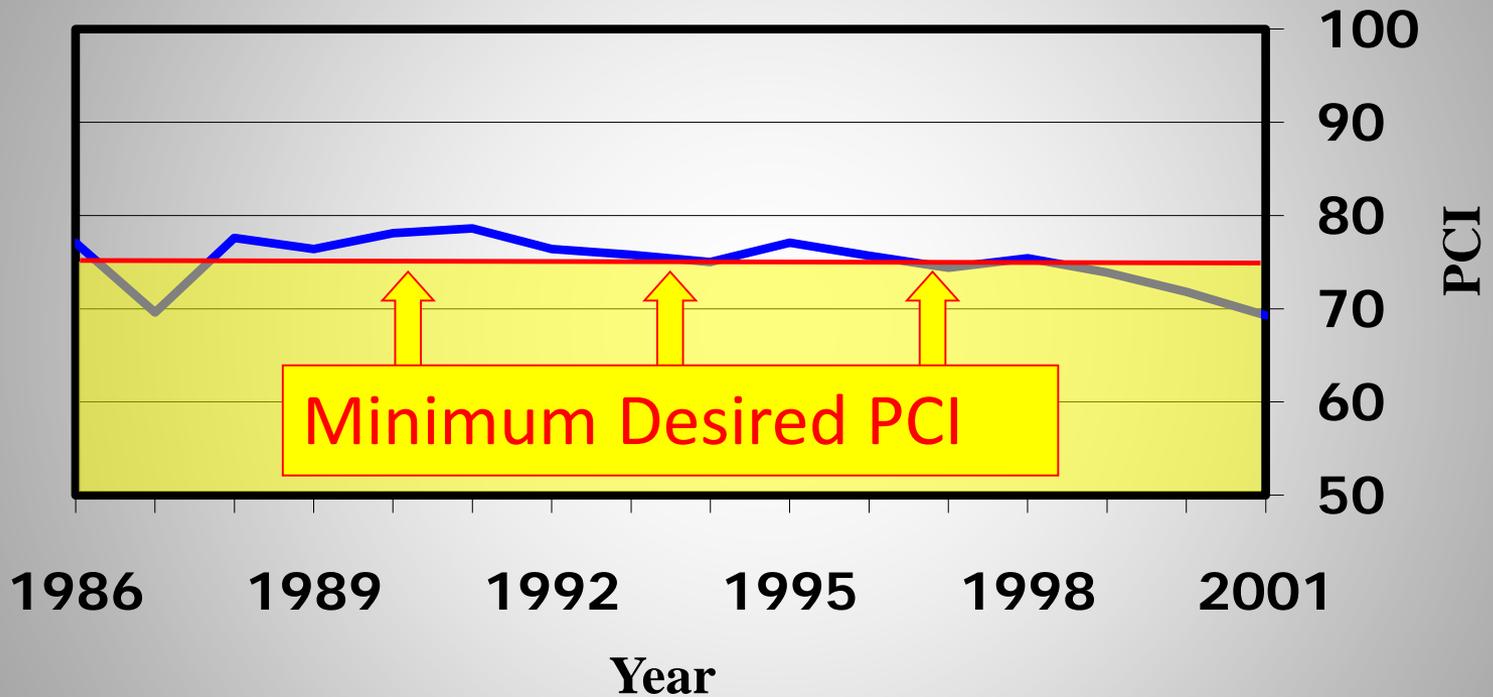


Traffic Operation Enhancements \$4.7 Mil



Pavement Condition Index

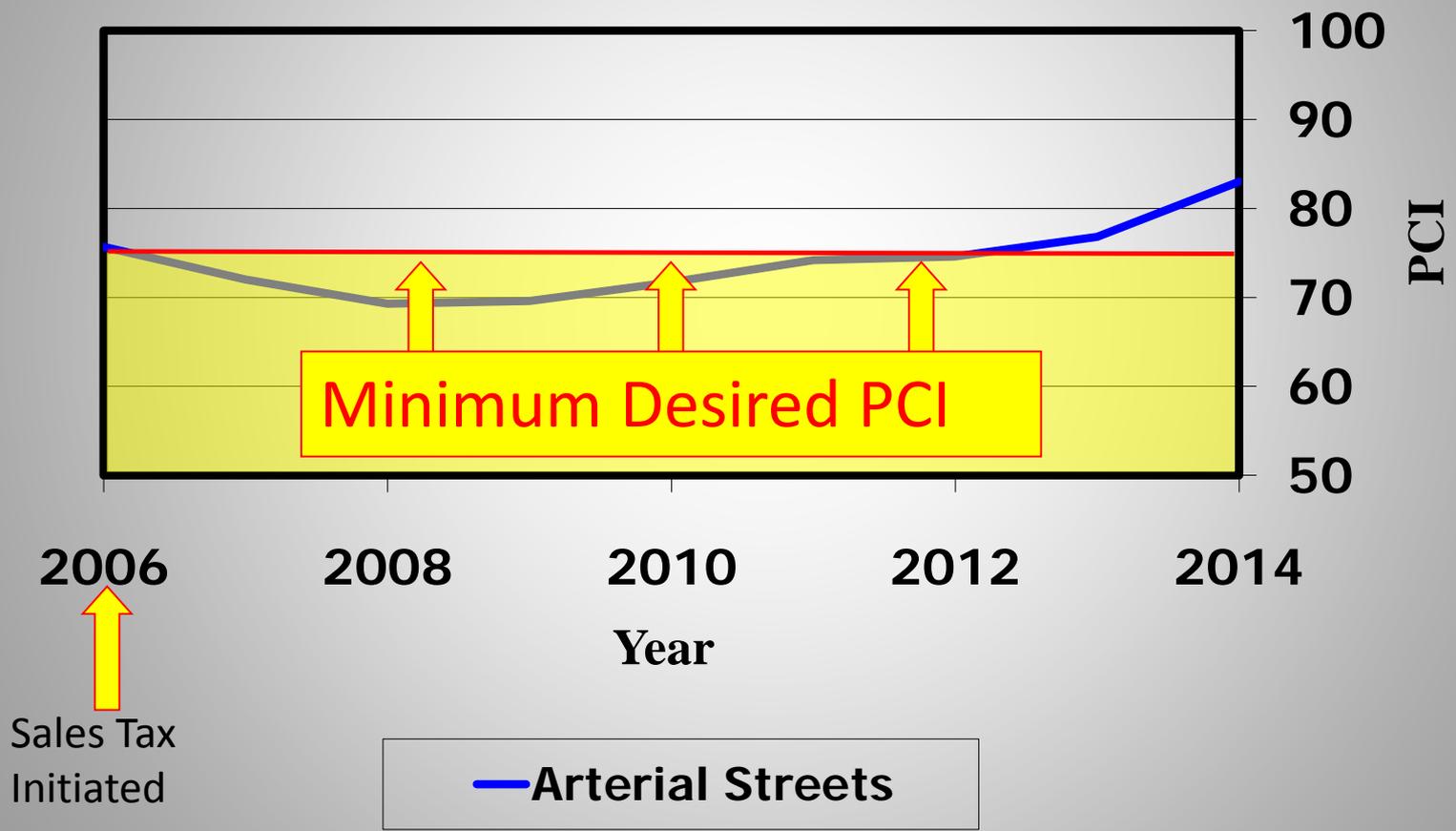
PCI Trend



— Arterial Streets

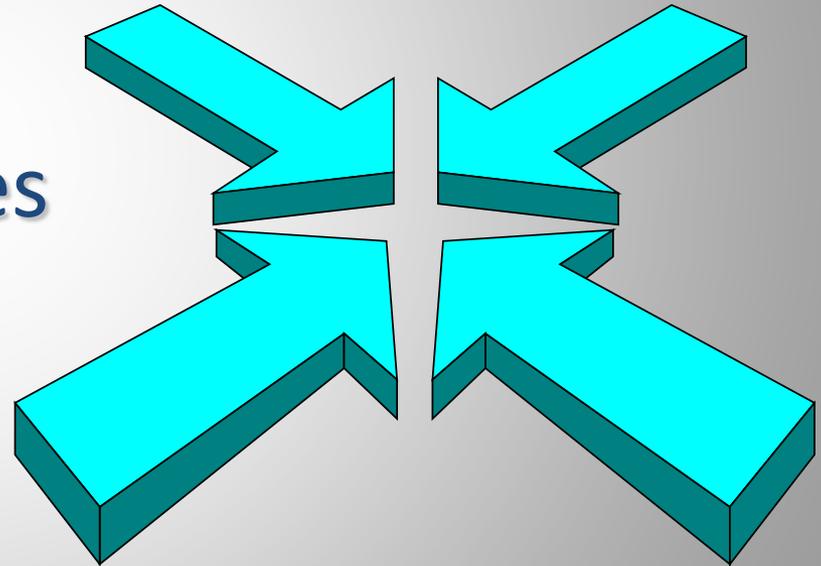
Pavement Condition Index

PCI Trend



Maintenance Management

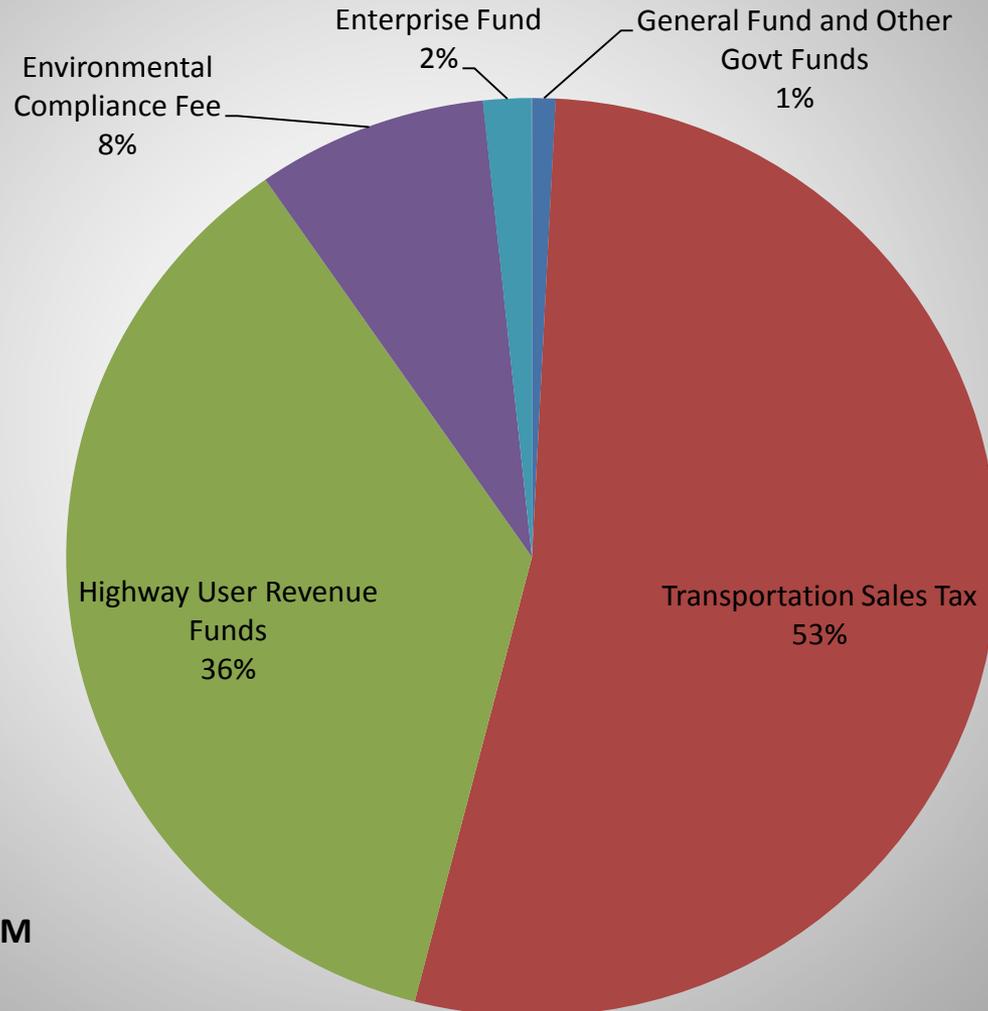
- Computerized Inventory
 - History
 - Treatment Schedules
 - Forecasting
- Mapping





Progress so far...

City of Mesa Transportation Department FY13/14 Adopted Budget

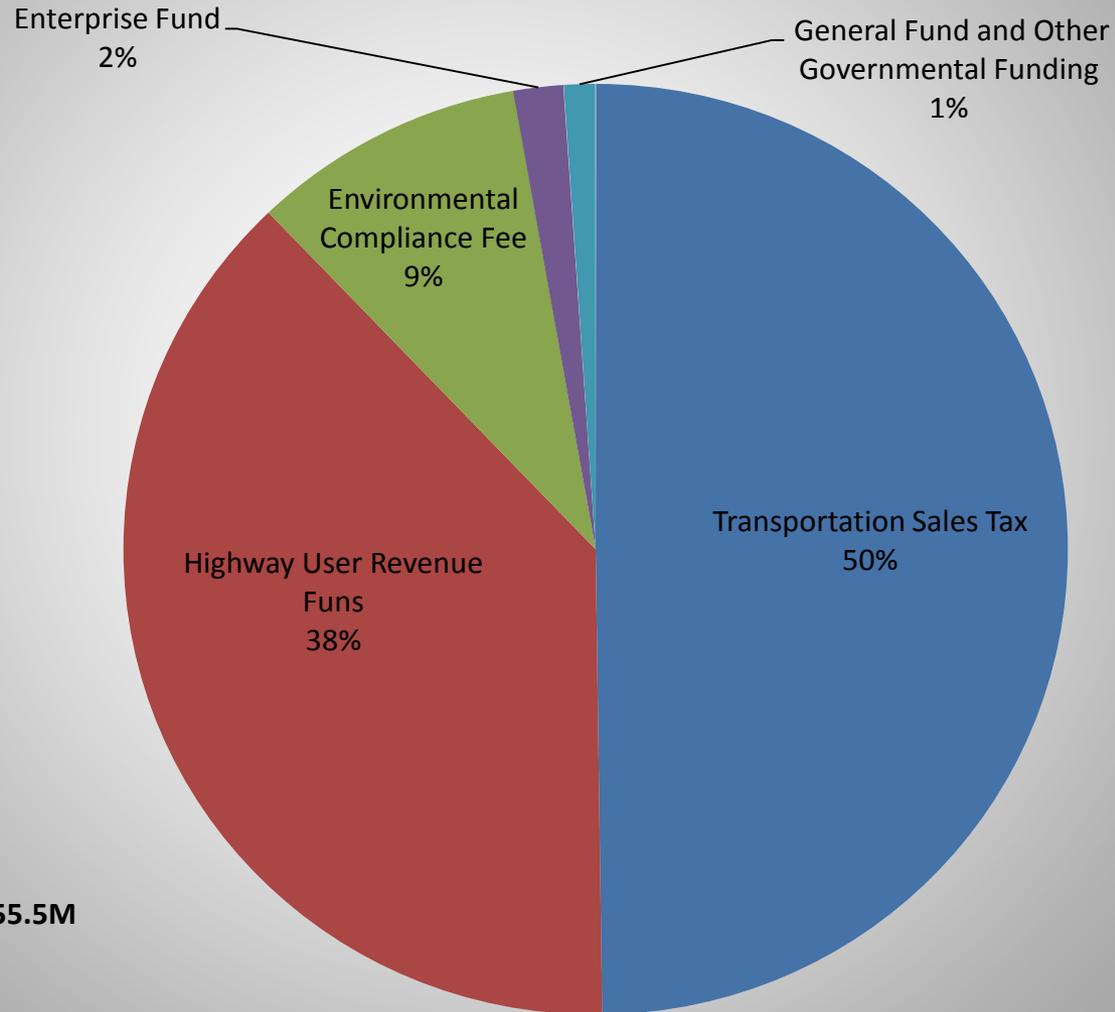


Total Budget=\$54.7M



Continued progress...

City of Mesa Transportation Department FY14/15 Adopted Budget



Total Budget = \$55.5M



Questions?