

# FY 2018-19 Budget Workshop Board Inquiry Form

Inquiry Number: 007

Board Member	
Williams	
Wolf	
Hartmann	
Adam	<b>X</b>
Lavagnino	

Department: Public Works

Date: 4/17/18

Page(s) of PowerPoint:

**Request/Question:**

1. What is the public works deferred maintenance amount? Please chart the last 10 years.
2. What is the current PCI and that of the last 10 years? Please chart.
3. Using the same criteria that generated that number and assuming that outside funding and revenue growth remain the same as in our current fiscal year, what will be the amount of deferred maintenance in each of the next ten years?

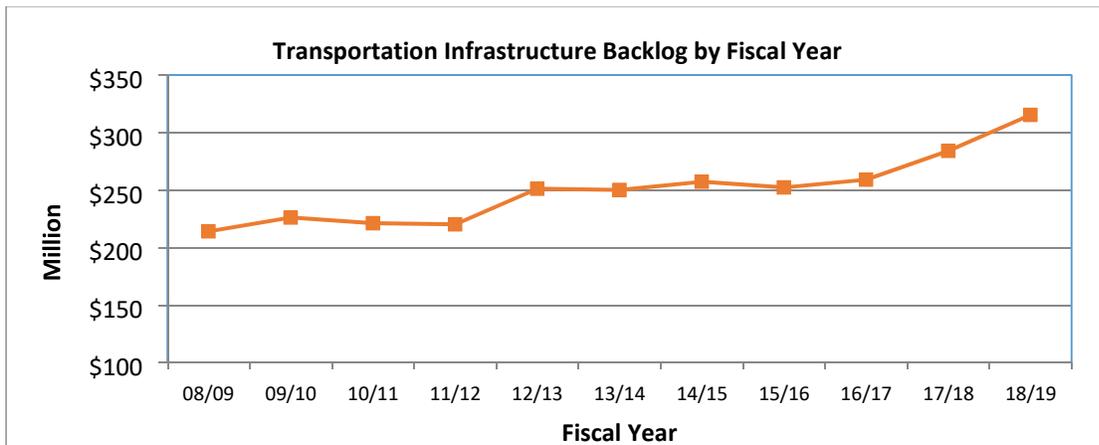
Please submit your calculations of the answers along with your answers.

Please see attached Charts and information

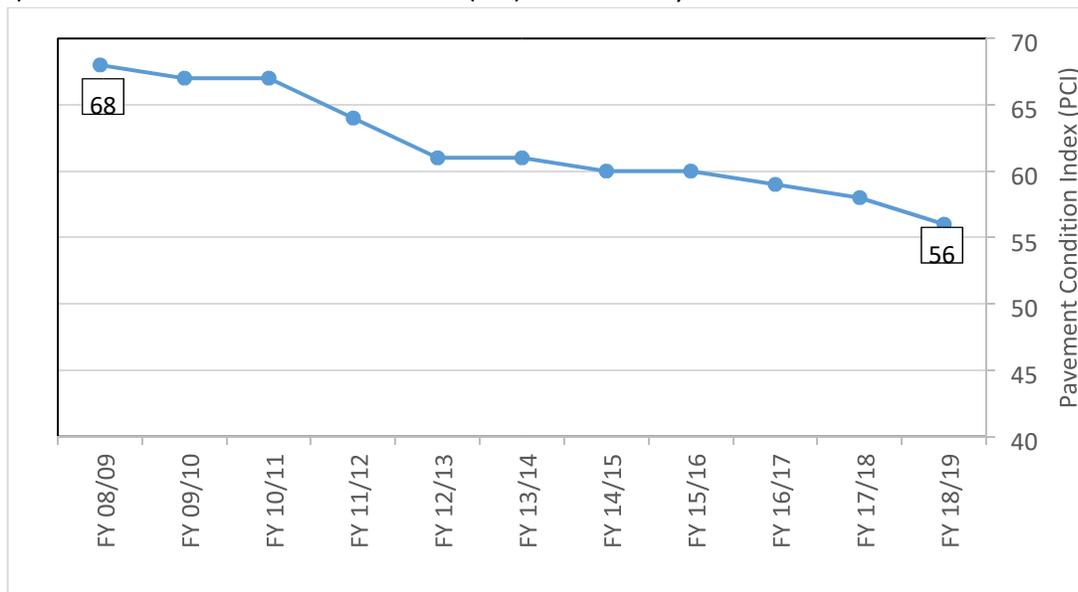
**7 BIF Response – Roads Deferred Maintenance & PCI**

1) \$315M total deferred backlog. Past ten years charted below.

	<u>FY 18/19</u>	<u>FY 08/09</u>
Pavement	\$151.3M	\$104.0M
Hardscape & Urban Forest	\$39.2M	\$42.0M
Culverts	\$45.0M	\$33.0M
Bridges	\$72.5M	\$35.0 M
Traffic Devices		n/a
<b>Total</b>	<b>\$315.3M</b>	<b>\$214.0M</b>



2) Current Pavement Condition Index (PCI)=56. Past 10 years charted below.



3) Using the same criteria that generated that number and assuming that outside funding and revenue growth remain the same as in our current fiscal year, what will be the amount of deferred maintenance in each of the next ten years?

Assumed:

State SB-1 funding increases from \$5.2M to \$8.0M for pavement over the next four years

**7 BIF Response – Roads Deferred Maintenance & PCI**

General Fund 18% growth held flat at \$2.0M (see bottom chart for funding)

