SYSTEM LEVEL O&M COSTS AND REVENUES FOR THE FY 17-21 TIP

March 8, 2016
Street Committee
Agenda Item # 7

- Stephen Tate,
  Transportation Planner

MARICOPA ASSOCIATION of GOVERNMENTS

Federal Requirements

- O&M Costs Estimates at a System Level for Federal-Aid Highways

- Revenue Sources that are Reasonably Expected and Adequate to Cover O&M Costs Federal-Aid Highways

Methodology

1. Collect O&M Budget and Roadway Information from agencies

2. Calculate Unit Cost Estimates.

3. Calculate System Level Estimates by Applying the Unit Costs to System Level Data (e.g. HPMS Data).

O& M Survey

System Information	Current			Comments
Centerline Miles Maintained	1,314			
Lane Miles Maintained	3,364			
Expenditure Information	FY 2008	FY 2009	FY 2010	Comments
Total Maintenance and Operating Budget				
Pavement	17,671,770.20	21,616,220.40	8,717,892.73	FY09/10 are only thru 3/31/2010
Signs and Markings	3,551,981.82	3,205,943.10	2,347,107.57	
Street Lighting	4,645,271.02	4,803,920.64	3,430,078.27	
Traffic Signals	4,781,802.20	4,173,222.10	3,489,382.66	
Other				
Revenue Information	FY 2008	FY 2009	FY 2010	Comments
Total Revenue Available for O & M				
Gas Tax (HURF)	38,039,566	24,510,156	22,940,626	FY09/10 are only thru 3/31/2010
General Fund				
Other City Revenue	24,859,983	17,056,259	15,505,206	Sales tax allocation
Private Contributions/Impact Fees				
Other	1,878,670	1,567,923	206,951	

PMS Survey

TABLE 9-1 PAVEMENT MANAGEMENT SUMMARY				
Agency	Software	Assessment Frequency	Rating System/Approach	Additional Comments
ADOT	Highway Pavement Maintenance Application (HPMA) PECOS	Annual	International Roughness Index (IRI) Present Serviceability Rating (PSR)	Pavement preservation activities are planned five years in advance, based on technical indicators. The effects of new construction and reconstruction projects on pavement preservation requirements are also taken into account in pavement preservation programming. Extensive coordination is maintained to avoid overlapping pavement treatments, such as roads being restriped shortly before a pavement overlay project.
Apache Junction	iWorQ	Annual	Remaining Service Life (RSL)	Five main distresses are measured: fatigue, transverse cracking, longitudinal cracking, patches, and edge of pavement cracking. Raveling and other indices are also monitored. Inspectors use a guide to rate pavement. Software is used to recommend maintenance activities based on ratings. Pavement preservation measures are prioritized and coordinated with crack sealing.

Schedule

- Friday, March 9th – Distribute Surveys
- Friday, March 23rd – Surveys Due Back to MAG

Action:

- For information and discussion

Thank you

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Methodology

1. Survey Agencies
   - System Data– e.g. centerline miles, ln miles, etc.
   - Expenditure Data by Major O&M Category
   - Revenue Data for O&M
2. Estimate Unit Costs from the Survey
3. Calculate System Level Estimates
   - Use Survey Data for Reporting Agencies
   - Estimate Non Reporting Agency Using Unit Costs and HPMS Data
   - Sum up Results to a System Level