

Roadway Tax Renewal Ballot Measure Presentation

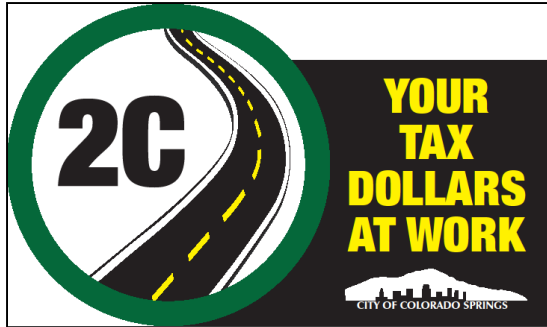
2C2

July 22, 2019

Travis Easton, P.E.



Ballot Measure 2C

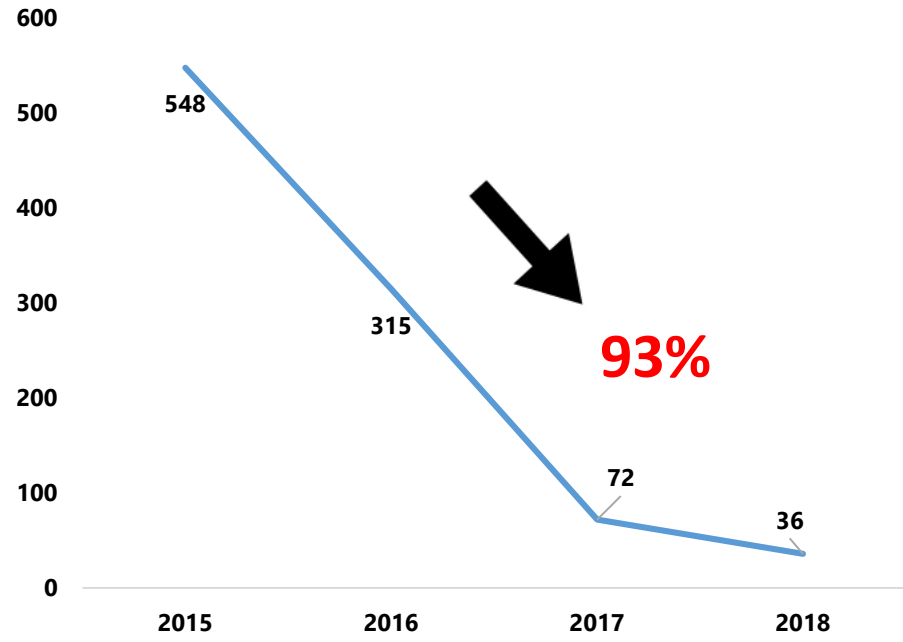


- **Revenue Generated – Approximately \$50M annually (0.62%)**
- **Average Annual Total Roadway Maintenance Budget - \$71,400,000**
 - \$50M – 2C Sales Tax
 - \$18.7M – PPRTA
 - \$2.7M General Fund (Maint. of Effort)
- **Approximately 4% of roadway infrastructure maintained annually.**

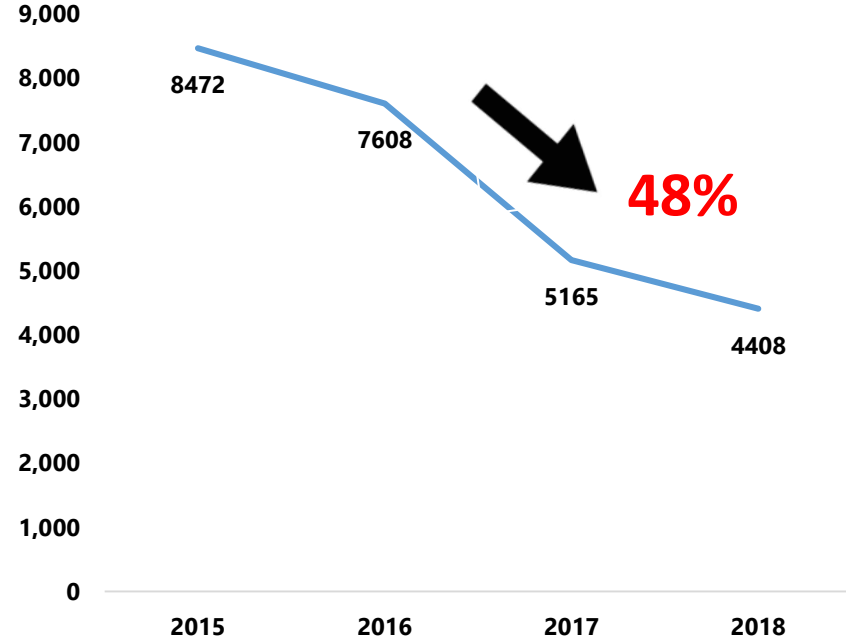
Claims Before and After 2C



Submitted Damage Claims



Citizen Pothole Complaints



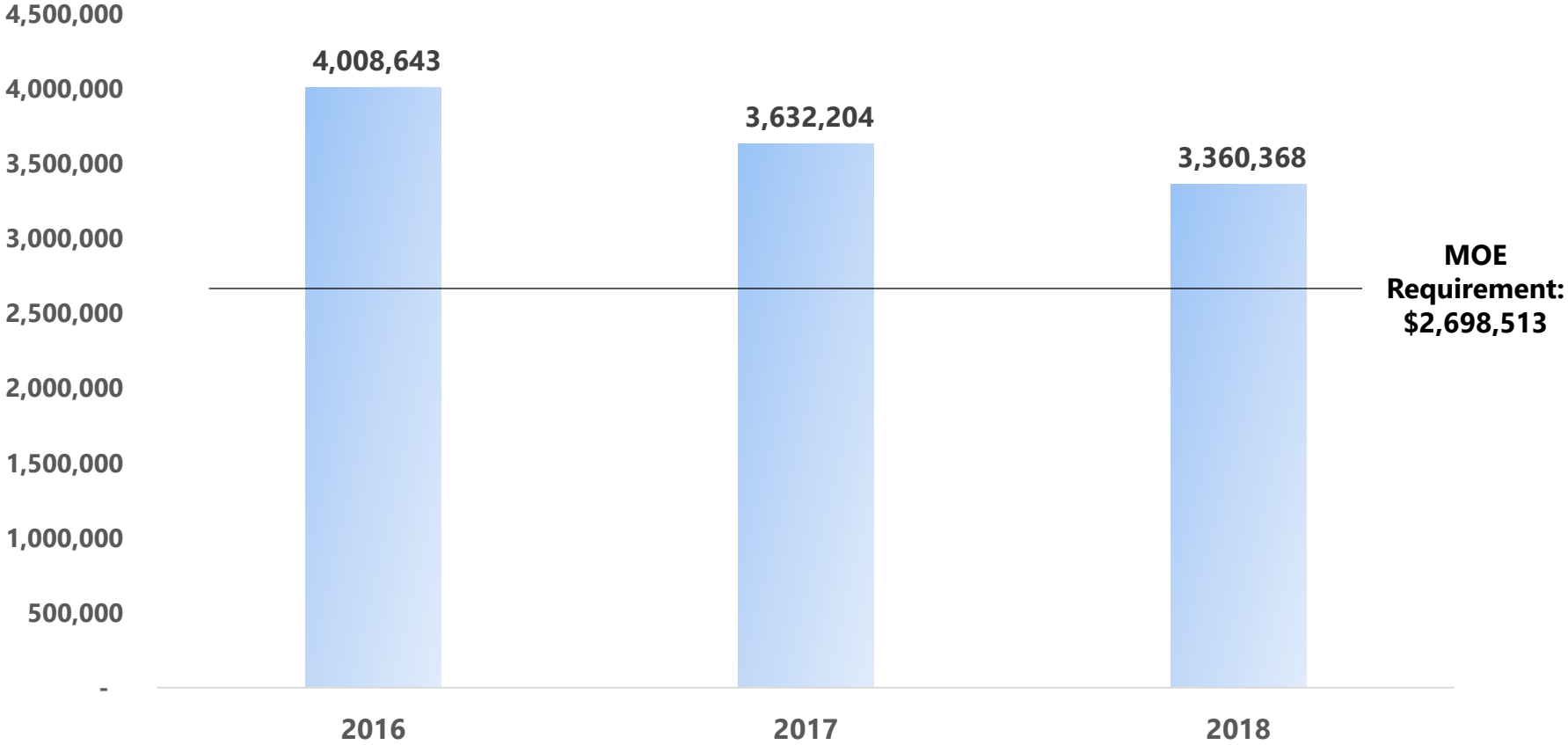
Woodmen Rd. from Powers Blvd. to Austin Bluffs Pkwy

OCI Value prior to 2C:	59.72
Segment completed:	12/22/2016
After 2C Overlay:	100.00
Current Estimated OCI:	92.39

Warranty segments begin once a signed punch-list is approved and span 2-years



Maintenance of Effort



Ballot Measure 2C



2C						
Program	2016	2017	2018	2019	2020	Totals
Concrete	\$ 14,218,496	\$ 19,846,221	\$ 23,084,332	\$ -	\$ -	\$ 57,149,049
Overlay	\$ 23,228,847	\$ 25,463,360	\$ 30,388,855	\$ -	\$ -	\$ 79,081,062
Program Support	2,490,337	4,984,992	5,933,370	-	-	13,408,699
Total Spent	\$ 39,937,680	\$ 50,294,573	\$ 59,406,557	\$ -	\$ -	\$ 149,638,810
Available	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	250,000,000
% Spent	80%	101%	119%	0%	0%	60%
% Complete	100%	100%	100%	26%	10%	67%
Concrete % of Program	36%	39%	39%			38%
Overlay % of Program	58%	51%	51%			53%
Program Support % of Program	6%	10%	10%			9%

2C2 Program at 0.57%



Program Budget



Annual Funding	\$ 57,500,000
Total Program Funding	\$ 287,500,000

Estimated % of Roadway Network Maintained with an Extension



15%

Total Lane Miles Paved



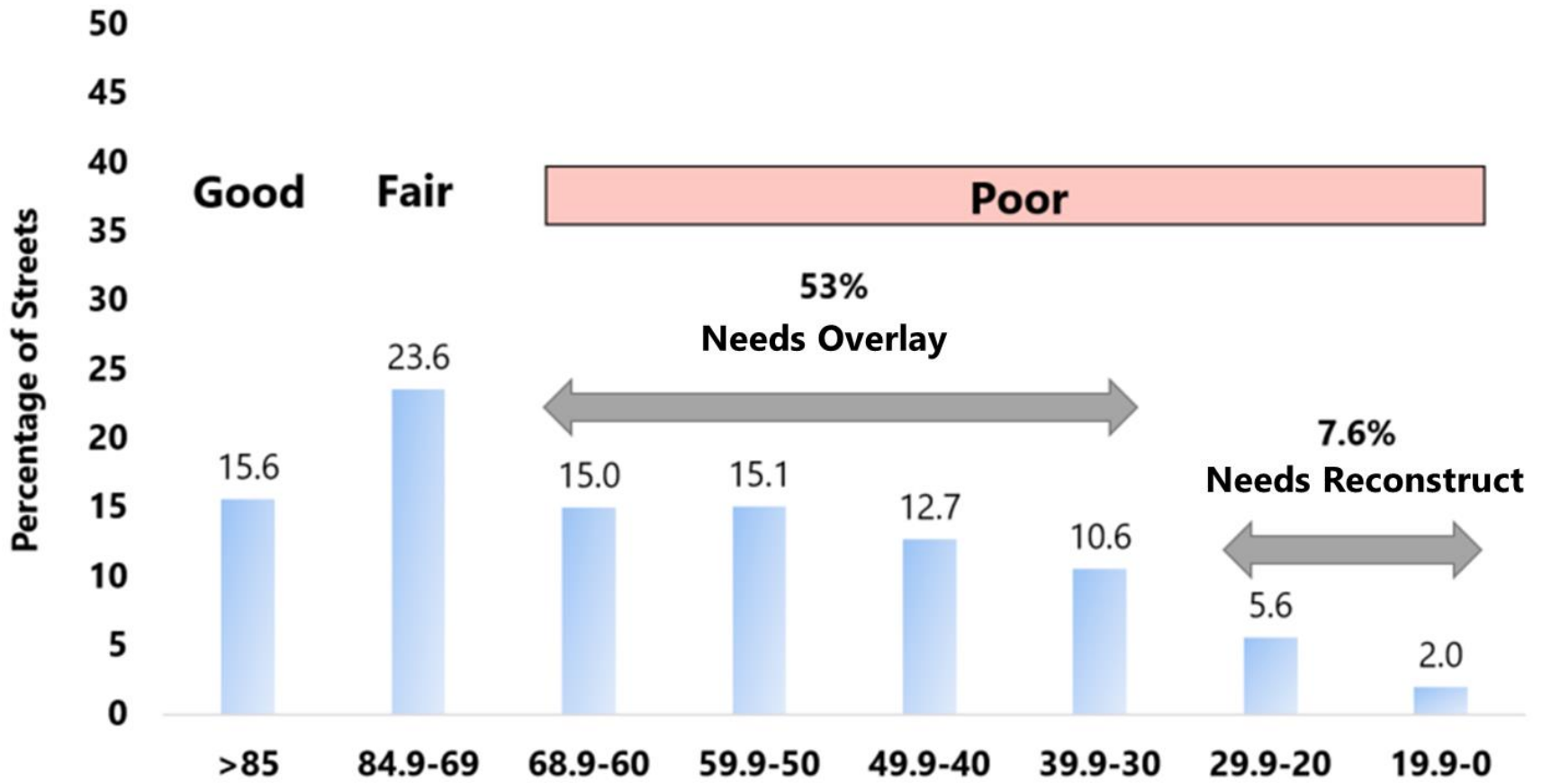
884

Lane Mile Totals

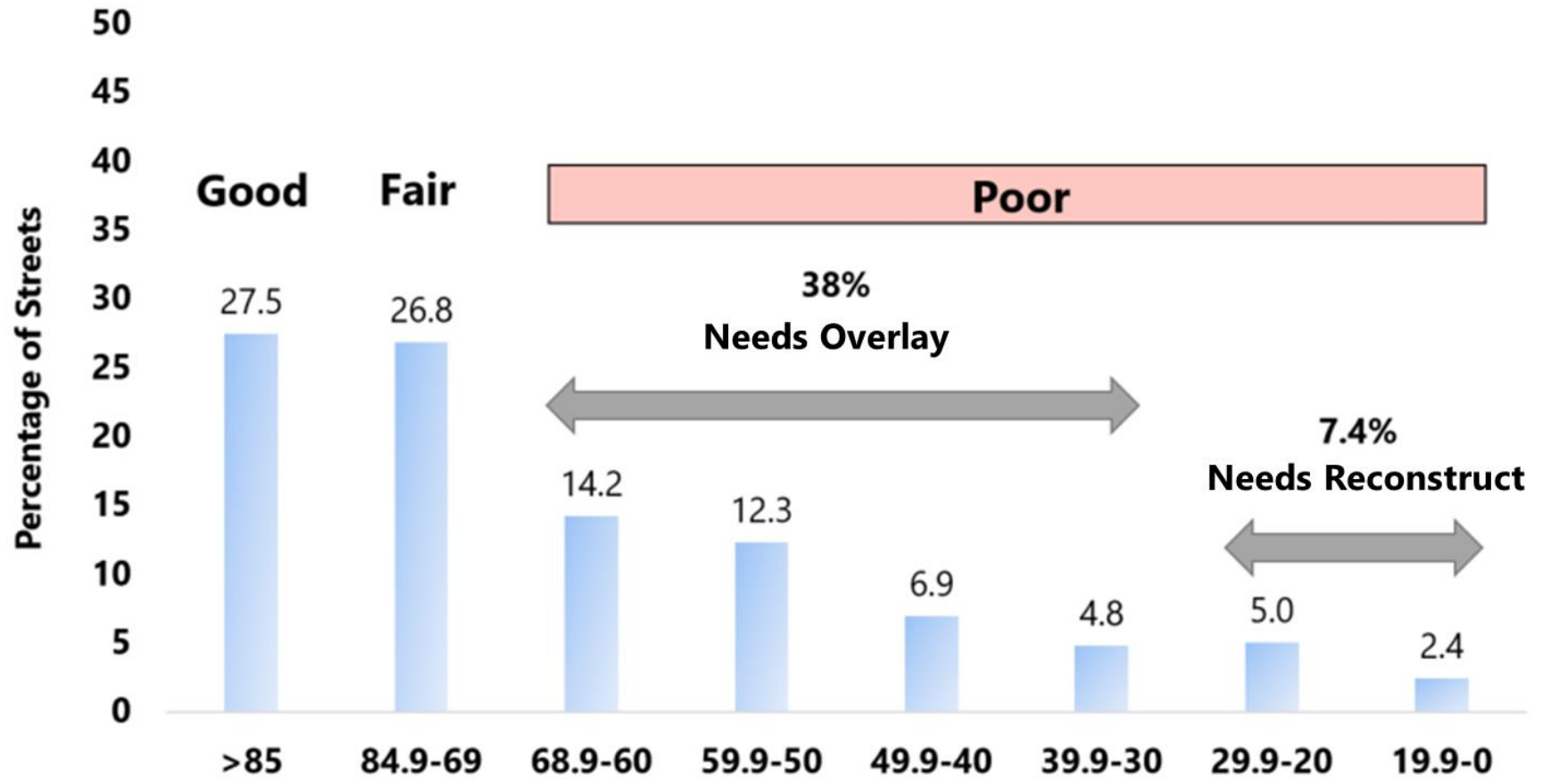


Roadway Classification	Total System Lane Miles	2C	2C2	Combined Program	% of Total System
Residential	3,203	87	434	521	16.3%
Arterial	1,747	616	216	832	47.6%
Collector	574	202	167	369	64.2%
Local-Industrial-Commercial	372	161	67	228	61.3%
Grand Total	5,896	1,066	884	1,950	33%

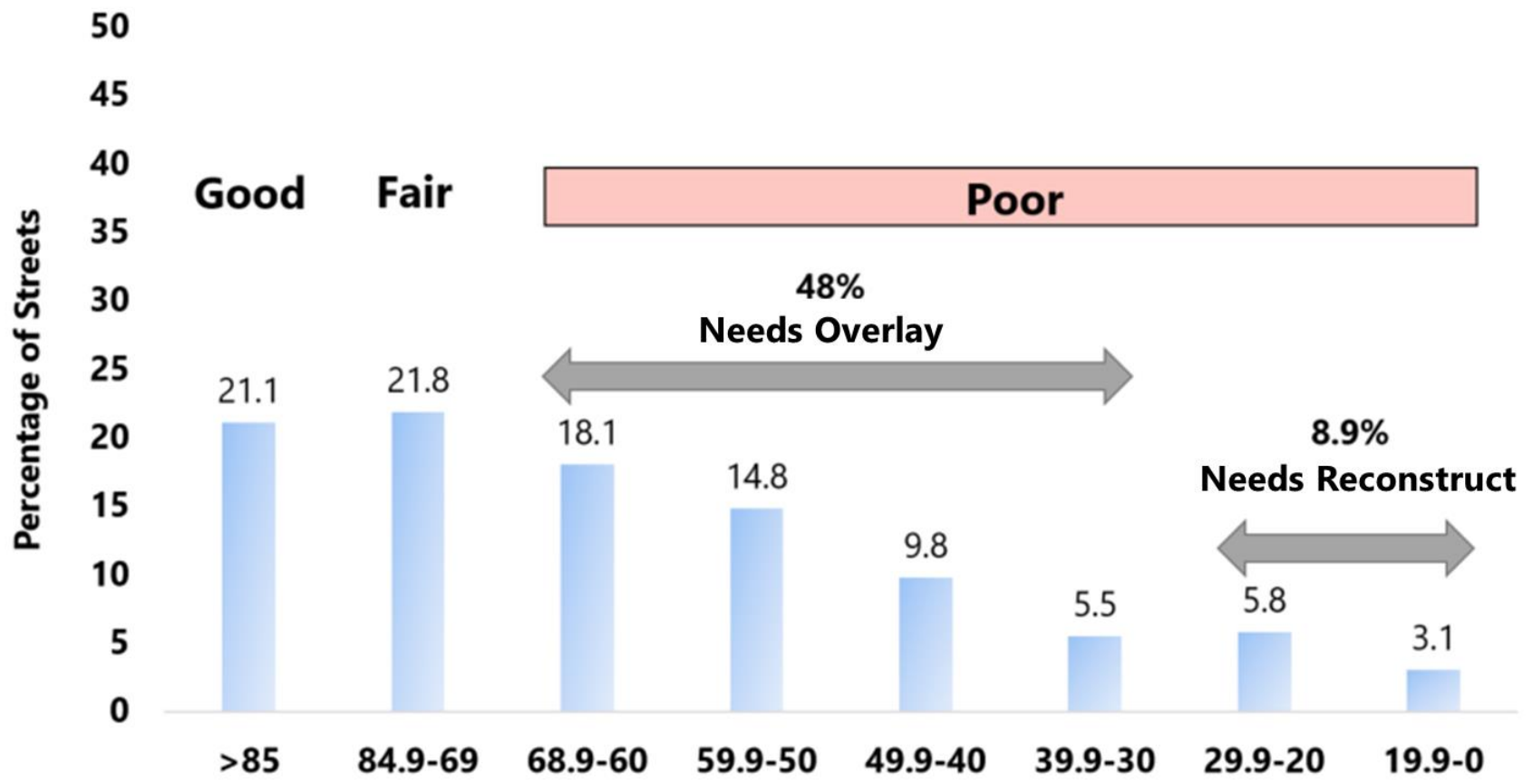
2015 OCI Values



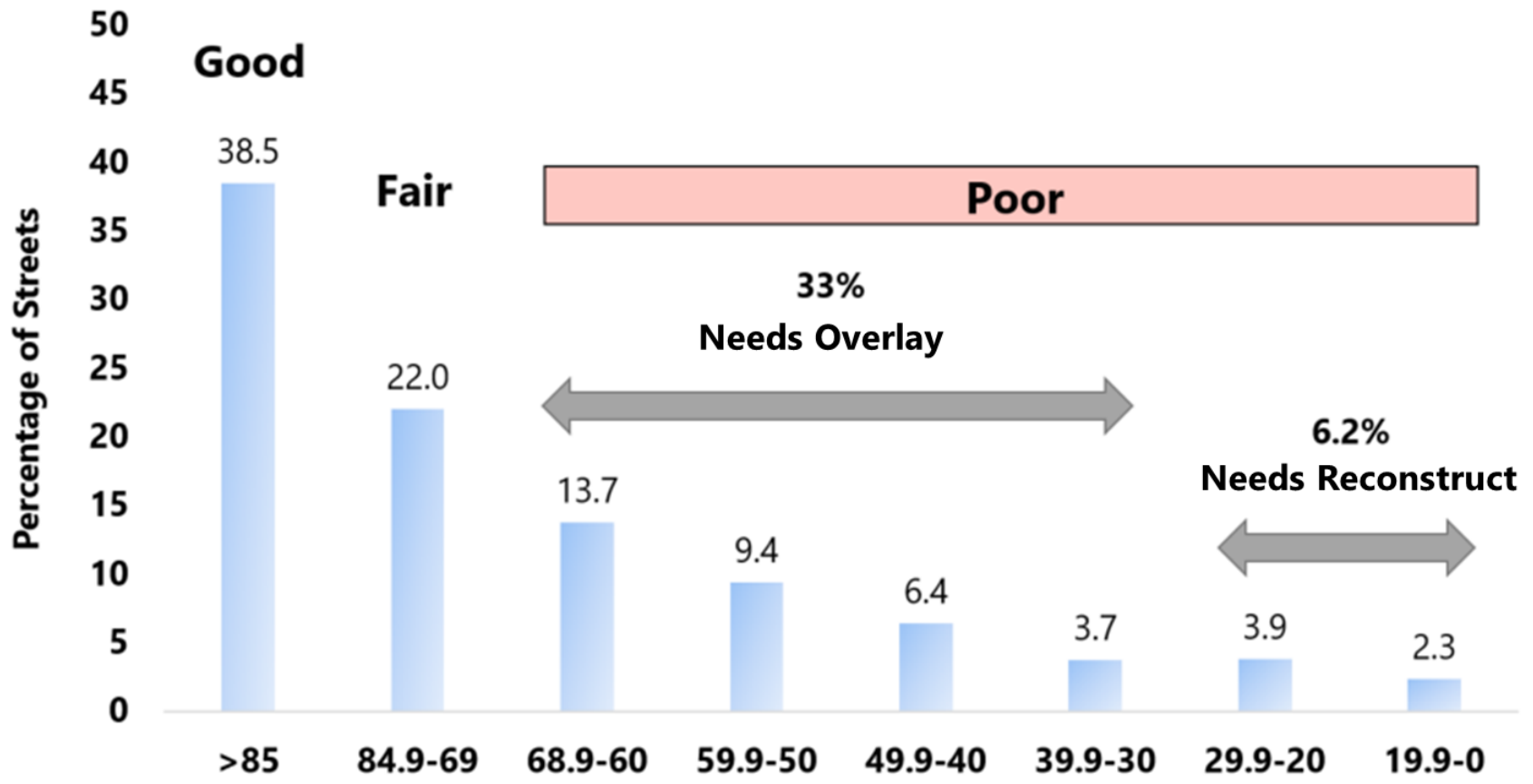
Projected 2020 OCI Values



Projected 2025 OCI Values Absent 2C2



Projected 2025 OCI Values with 2C2

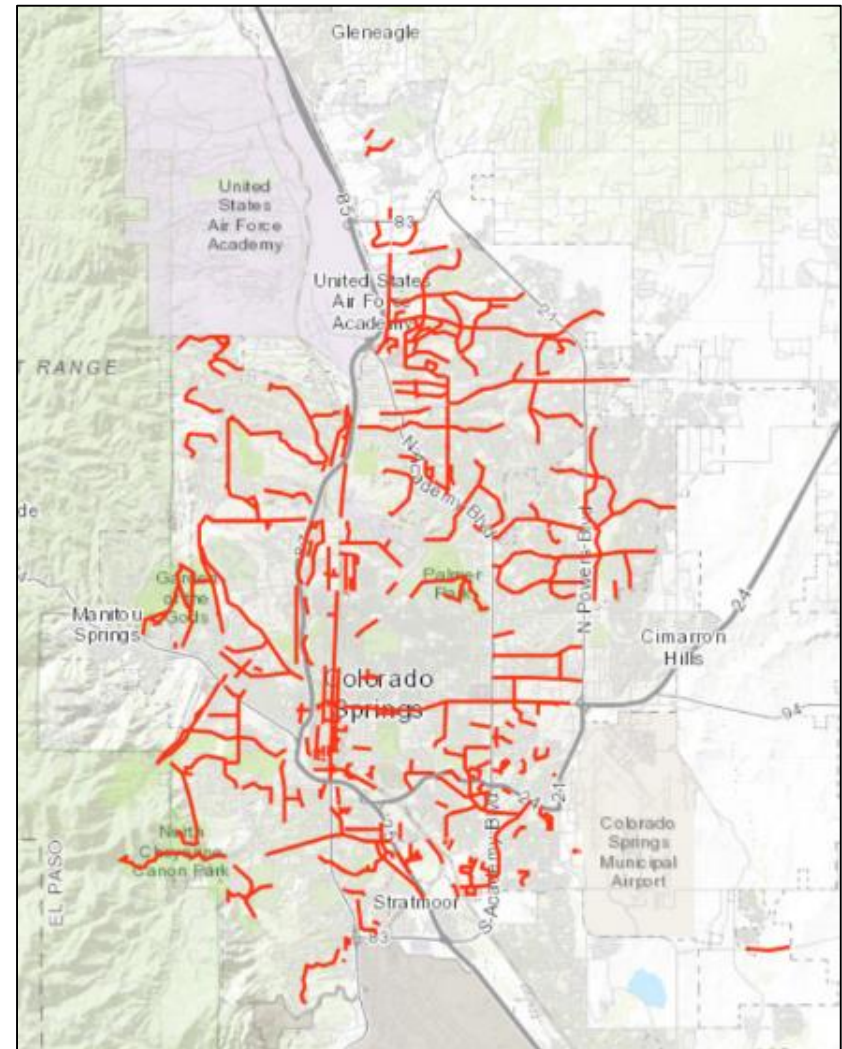


Work Completed with 2C



What will be accomplished with completion of 2C:

- 18% of Roadway Network Paved
- 1,066 Lane Miles Completed

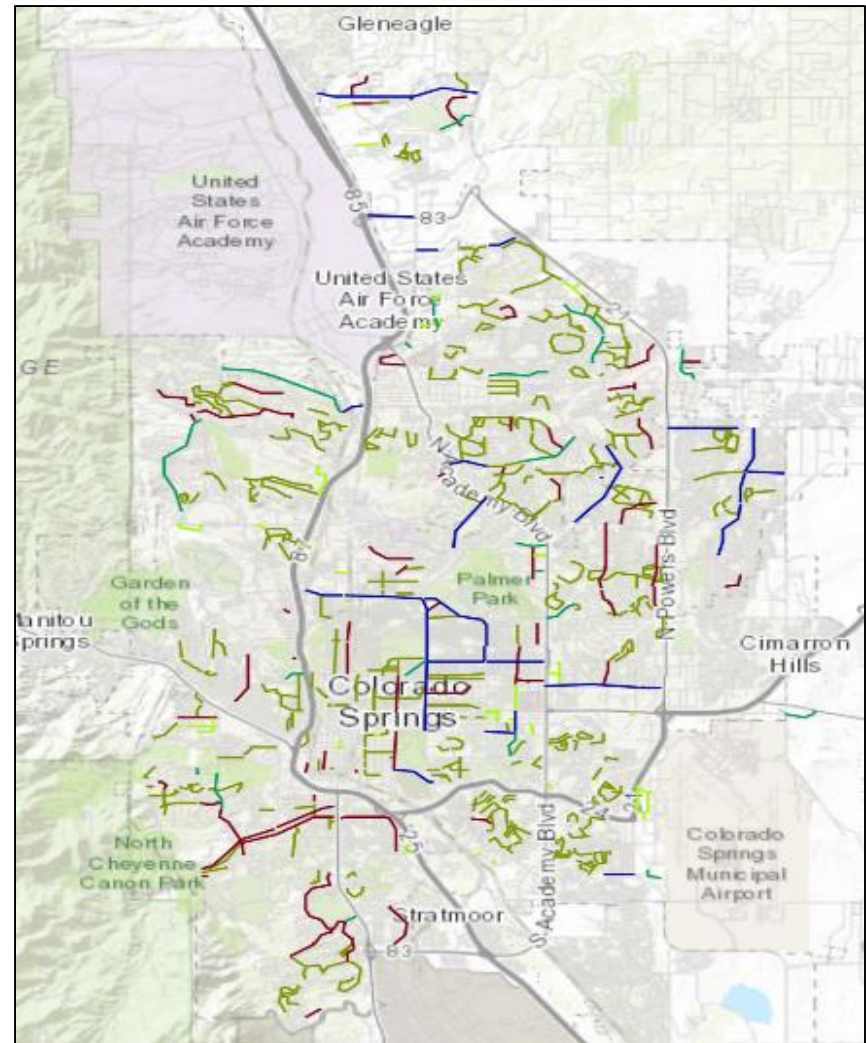


Work Completed with 2C2



What will be accomplished with completion of 2C2:

- 15% of Roadway Network Paved
- 884 Lane Miles

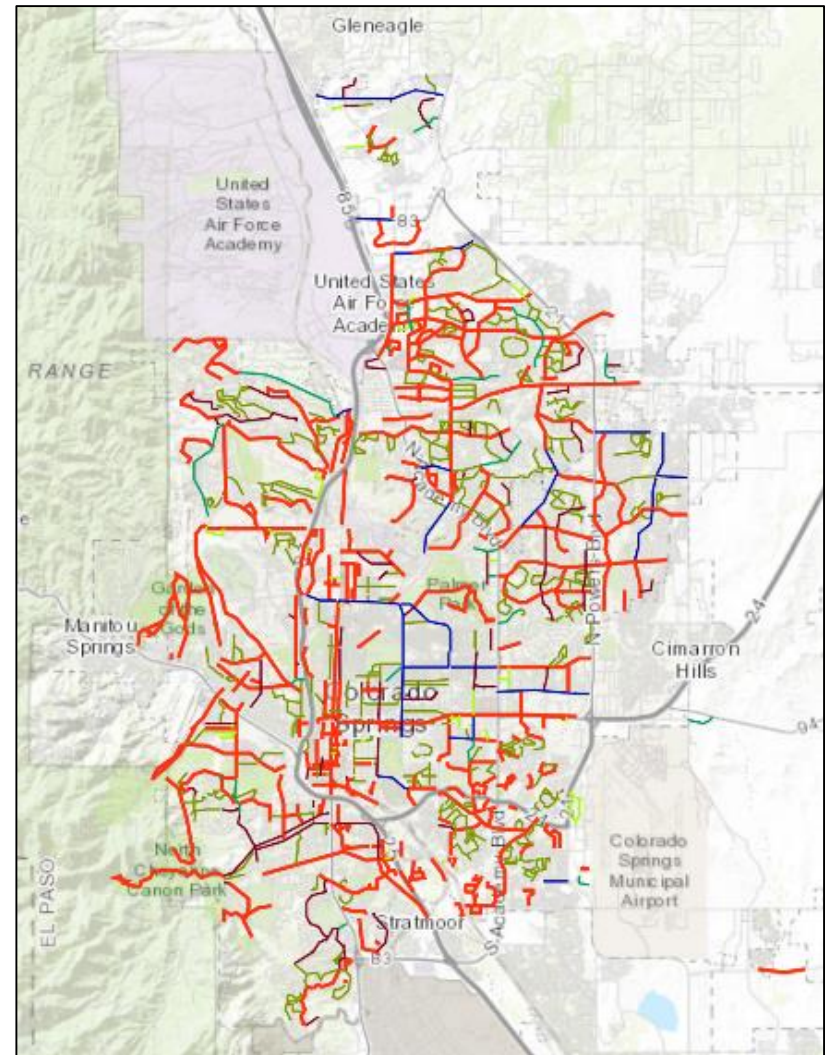


Work Completed with 2C and 2C2



What will be accomplished by the end of 2C and 2C2:

- 33%
of Roadway Network Paved
- 1,950 Lane Miles



Questions

