

**Proposed Road and Drainage Repair Costs**  
**Improving All Roads to a Target PCI**

	Roads				
	PCI=50	PCI=60	PCI=70	PCI=80	PCI=85
<b>Cost</b>	\$ 18,648,505	\$ 30,207,689	\$ 41,129,069	\$ 52,644,638	\$ 57,010,519
<b>Drainage</b>					
% of Drainage Repaired	25%	50%	75%	100%	100%
<b>Category 1 - Deteriorated</b>	\$ 6,700,000	\$ 20,323,505	\$ 33,557,689	\$ 46,154,069	\$ 59,344,638
<b>Category 2 - Undersized</b>	\$ 1,130,000	\$ 18,931,005	\$ 30,772,689	\$ 41,976,569	\$ 53,774,638
<b>Category 3 - Poor Condition</b>	\$ 4,590,000	\$ 19,796,005	\$ 32,502,689	\$ 44,571,569	\$ 57,234,638
<b>All Drainage</b>	\$ 12,420,000	\$ 21,753,505	\$ 36,417,689	\$ 50,444,069	\$ 65,064,638

### Cost to Improve Road System to a Specified PCI

Target System PCI	Total Construction Cost - Including 20% Contingency	Estimated On-Going Annual Maintenance Cost	PCI at End of 5 Years				% Poor or Very Poor				Total
			Arterial	Collector	School Rot	Residential	Arterial	Collector	School	Residential	
Current @ 49			73	55	36	32	3.8	6.7	2.4	47.8	
50	\$18,648,505	\$2,500,000	77	55	33	42	2.7	5.9	2.1	35.7	
60	\$30,207,689	\$2,700,000	78	67	69	53	2.4	3.5	0.9	26.4	
70	\$41,129,069	\$2,500,000	82	79	68	64	1.2	1.2	0.9	17.5	12.4
80	\$52,644,638	\$2,500,000	85	83	76	78	0.5	0.6	0.5	6.7	
85	\$57,010,519	\$2,600,000	87	86	76	82	0	0	0.5	3.4	

5 Yr Program (2012-2016)

Interest 3%

Inflation 3%

Results based on using the Beta version of the StreetSaver PCI Driven Scenario Calculation