Five Year Plan for Improving the Sunnyvale Pavement Condition Index

April 2017 August 2017

Consultant Recommendation in First Five Years Estimated Budgeted (below)

> Sq Ft Overlay or Mill/Fill 8,300,000

8,300,000 Overlay or Mill/Fill Thin Overlay 18,900,000 12,500,000 Chip & Slurry Sq Ft Slurry Seal 19,000,000 Slurry Seal 15,200,000 Sq Ft

2017 **Cost Year**

5 Year Plan Cost per SF 2018 2019 2020 2021 2022 Total 5 year Mill and Fill - contractor 610,000 Sq Ft -> 610,000 610,000 610,000 610,000 3,050,000 \$6.50 \$19,825,000 \$3,965,000 \$3,965,000 \$3,965,000 \$3,965,000 \$3,965,000 Thick overlay 2.5 inches - contractor 1,050,000 1,050,000 1,050,000 1,050,000 1,050,000 Sq Ft -> 5,250,000 \$4.50 \$4,725,000 \$4,725,000 \$4,725,000 \$4,725,000 \$4,725,000 \$23,625,000 Doublechip seal & Slurry - staff Sq Ft -> 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 12,500,000 \$0.72 \$9,000,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 \$1,800,000 Slurryseal only - contractor only Sa Ft -> 1,300,000 1,300,000 1,300,000 1,300,000 1,300,000 6,500,000 \$0.80 \$1,040,000 \$5,200,000 \$1,040,000 \$1,040,000 \$1,040,000 \$1,040,000 Slurryseal only - contractor/staff Sq Ft -> 2,500,000 2,500,000 2,500,000 2,500,000 2,500,000 12,500,000 \$0.20 \$500,000 \$2,500,000 \$500,000 \$500,000 \$500,000 \$500,000 Total Area Sq Ft -> 7,960,000 7,960,000 7,960,000 7,960,000 7,960,000 39,800,000 **Total cost** \$60,150,000 \$12,030,000 \$12,030,000 \$12,030,000 \$12,030,000 \$12,030,000 ESTIMATED AVAILABLE FUNDING Capital - CIP (current budget) PLUS: SB1 & Measure B \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000 \$9,000,000 \$45,000,000 (estimate) Operating-chip & slurryseal (current budget) \$3,150,000 \$3,150,000 \$3,150,000 \$3,150,000 \$3,150,000 \$15,750,000 TOTAL FUNDS AVAILABLE (est) \$12,150,000 \$12,150,000 \$12,150,000 \$12,150,000 \$12,150,000 \$60,750,000