



# Public Works Significant Changes

- At current revenue levels, Public Works is not sustainable. Projected annual maintenance & capital deficit of +/- \$6M (unless revenue changes).
- Projected 10 year road/bridge maintenance need is +/- \$141M not including any new capital projects.
- Pursuing grant opportunities (FLAP, SRTS, HBP, TGM, etc).
- Aggregate base needed for chip rock and cinders
- Aging equipment fleet. Maintenance costs and replacement costs are up.



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- Chip seal target is 125 miles with County Forces (\$3M). Need to average 150 miles to not defer maintenance. 300 mile backlog exists.
- Future increase costs for bridge repair/replacement (posted load restrictions). Number of required major maintenance projects will continue to trend upward along with material costs.