

**Subject: DES: Asphalt Maintenance**

**FY 2023 Proposed Budget  
Budget Work Session Follow-up**

**3/15/2022**

The following information is provided in response to a request made by Ms. Cristol at the work session on 03/03/2022, regarding the following question:

*For Water Sewer Streets, what are the drivers of the significant increase in asphalt maintenance cost per lane mile described on page 408 (e.g., labor, materials, other)? What is the total line item on asphalt maintenance in the FY 2023 budget?*

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The asphalt maintenance cost per lane mile is primarily influenced by the cost of materials, personnel costs, the amount of work completed in a given year, and the number of lane miles in the County’s inventory. In addition, the amount of annual maintenance is influenced by the severity of winter weather each year, making this challenging to predict.

In FY 2021, the price increase was primarily driven by a new contract for asphalt material that included a 20+ percent price increase in the cost per ton of asphalt. For FY 2022 and FY 2023, a modest increase in the “Asphalt Maintenance Cost per Lane Mile” is projected due to some pricing pressure, as contract price adjustments are tied to an asphalt price index.

The FY 2023 allocation for asphalt maintenance is \$2,100,000.

<b>Supporting Measures</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Estimate</b>	<b>FY 2023 Estimate</b>
Asphalt Maintenance Cost per Lane Mile	\$1,905	\$1,601	\$1,624	\$1,897	\$2,000	\$2,000
Curb, gutter and sidewalks repaired and replaced (measured in Linear Feet)	8,372	7,369	10,735	8,863	10,000	10,000
Number of Potholes Repaired	2,650	5,637	1,945	1,245	2,000	2,000
Pavement Condition Index (PCI)	74.6	75.9	80.2	82.4	80.0	80.0