

**TRUCKEE TAHOE AIRPORT DISTRICT**

**PAVEMENT MAINTENANCE/MANAGEMENT PLAN SUMMARY - YEARS 2013-2024**

**9/4/2013**

The line shown in blue below is taken from Table 4-2 in the Chapter 4 of the Pavement Maintenance Plan (Nov. 2011). As stated in note A (below) 15% has been added to the amounts shown in the Plan to include design, engineering and project management.

		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
PAVEMENT MAINTENANCE PLAN (ORIGINAL)	A	\$ 823,400	\$ 672,750	\$ 1,316,750	\$ 665,850	\$ 2,482,850	\$ 2,282,750	\$ 379,500	\$ 3,484,500	\$ 1,028,100	\$ 23,000	\$ 414,000	\$ 1,357,000
PAVEMENT MAINTENANCE PLAN (REVISED)	A, B, C	\$ 1,863,351	\$ 63,250	\$ 500,250	\$ 665,850	\$ 1,419,100	\$ 1,362,750	\$ 1,299,500	\$ 1,702,000	\$ 1,028,100	\$ 23,000	\$ 414,000	\$ 1,357,000
POTENTIAL FAA GRANT REVENUES	D	\$ (894,000)	\$ (56,925)	\$ (200,100)	\$ (266,340)	\$ (567,640)	\$ (545,100)	\$ (519,800)	\$ (680,800)	\$ (411,240)	\$ (20,700)	\$ (165,600)	\$ (542,800)
NET ANTICIPATED TTAD EXPENSE OF PVMT MAINTENANCE		\$ 969,351	\$ 6,325	\$ 300,150	\$ 399,510	\$ 851,460	\$ 817,650	\$ 779,700	\$ 1,021,200	\$ 616,860	\$ 2,300	\$ 248,400	\$ 814,200

NOTE A - The Pavement Maintenance Plan amounts include 15% per year for design, engineering and project management.

NOTE B - This is a preliminary revision of the pavement maintenance plan which reflects work that has been accelerated. The plan will be officially revised this fall after the current pavement projects are complete.

NOTE C - The original plan anticipated the aprons being rebuilt between 2017 and 2020 - Staff is assuming that the current mill & fill work will make that unnecessary. The revision also assumes the Taxiway A project will be split between two years (2018-2019).

NOTE D - The pavement work at the Airport has traditionally benefitted from significant FAA funding. This schedule assumes a 40% funding level from the FAA - except in years where anticipated expenditure is less than the \$150,000 entitlement funds. In those years, the grant contribution is calculated at 90%.