

Pavement Management Program Update Fiscal Year 2024-2025 Projects

PUBLIC WORKS DEPARTMENT

City Council
September 17, 2024

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BACKGROUND

- In 2013, the City secured \$38 million in bond proceeds for a three-year maintenance program.
- Public Works refinanced the debt in 2023, which will save the City an estimated \$2.4 million through the remaining loan term
- Since 2017, the City's PMP budget has increased with the implementation of California's SB-1 Gas Tax and the City's Measure Z Sales Tax.



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BACKGROUND

- On September 20, 2022, the City Council approved extending the paving moratorium from three to five years to mitigate some of the impacts to roads.
- On December 12, 2023, City Council approved a professional service agreement for the completion of a Pavement Trench Cut Fee Study
- On July 11, 2024, Public Works provided another PMP update the BEC. The BEC recognizes street conditions as a major priority and is supportive of additional funding allocations to support the program.



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PAVEMENT ASSESSMENTS

- In 2017, Public Works completed a pavement assessment on the entire City Network to determine the City's overall Pavement Condition Index (PCI) and to provide budgetary recommendations for various target funding levels.
- In 2021, a 5-year program was approved to reassess the City's roadways to systematically complete partial network surveys throughout the City annually over the 5-year period.



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ROADWAY NETWORK HEALTH

Three key metrics define the health of roadway network.

- Network PCI
- Percentage of roads in Excellent condition
- Percentage of poor/very poor condition streets (Backlog)

Previous PMP Results Summary

Report Month/Year	May 2018	July 2022	May 2023	August 2024
Network PCI	61	58	59	59
Excellent Roads	13.2%	33.0%	33.4%	12.1%
Backlog	12.7%	24.0%	21.5%	20.6%

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PMP OPERATING BUDGETS

- In 2017, the City PMP operating budget was \$15M.
- The May 2018 report recommended a 5-year operating budget of \$24M which was not reached until FY 2022/23.
- In FY 2023/24 the City invested an additional \$10M in one-time funds, boosting the budget to \$34M
- The PMP reports demonstrate the lack of funding resulted in a decrease in Network PCI and increase in "Poor" and "Very Poor" roads
- Public Works is still recovering from budget overages for the FY 2021-2022 and FY 2022-2023 projects caused by a 35% rise in construction costs

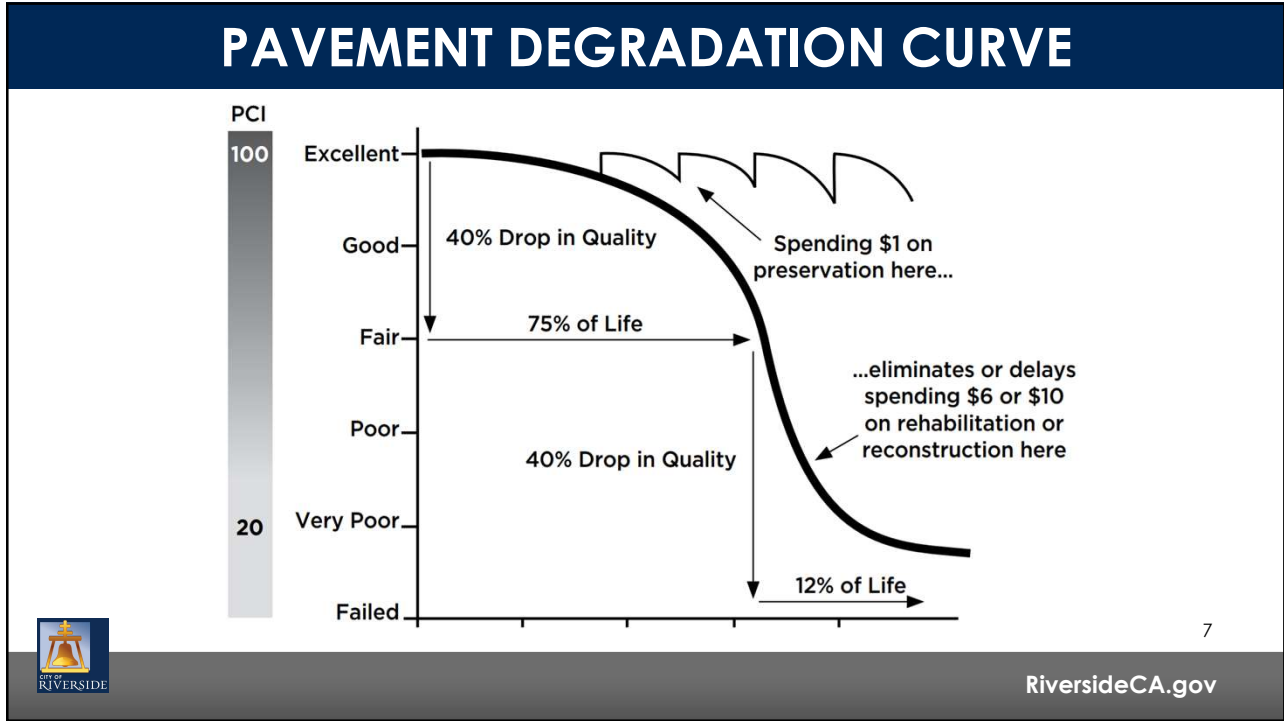


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5-YEAR COMPARISON

PCI Comparison from 2018 to 2024

2018 (Overall PCI of 61)			2023 (Overall PCI of 59)			2024 (Overall PCI of 59)		
Annual Budget	PCI	Backlog	Annual Budget	PCI	Backlog	Annual Budget	PCI	Backlog
\$13.5	57	26.7%	\$24M	54	31%	\$21M	54	29%
\$15.0	57	24.4%	\$31M	56	28%	\$29M	56	26%
\$18.5	58	22.9%	\$37M	58	25%	\$38M	58	22%
\$24.0	61	18.8%	\$45M	60	22%	\$45M	60	19%
\$30.0	63	15.2%	\$57M	62	19%	\$56M	62	16%
\$34.5	65	12.7%	\$65M	64	17%	\$64M	64	14%
--	--	--	\$80M	66	14%	\$74M	66	13%
--	--	--	\$89M	68	11%	\$86M	68	10%
--	--	--	\$98M	70	9%	\$96M	70	8%

- Backlogs over 20% are difficult to adequately fund.
- Network PCI has decreased, and the Backlog has increased due to underfunded PMP.

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FUNDING

FY 2024-2025 Fund Sources

Fund Source	Pavement Projects	Concrete Projects	Traffic Safety
Measure A Sales Tax	\$2.40M		
Highway Users Gas Tax	\$2.45M	\$0.8M	
RMRA Gas Tax	\$7.45M		
CDBG - Federal HUD	\$1.63M		
Measure Z Sales Tax	\$12.0M	\$0.6M	\$0.5M
Subtotal	\$25.9M	\$1.4M	\$0.5M

- Concrete repair projects completed separately.
- Traffic safety enhancements included with PMP projects.


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FUNDING

FY 2024-2025 Fund Deductions

Deduction	Amount
Budget Deficit Contribution	- \$3.0M
Various Sidewalk Grant Project Support	- \$1.0M
Jurupa Avenue Extension Mitigation	- \$2.0M
Subtotal	- \$6.0M

- Current total PMP budget overage estimated at \$9M
- Recommended 5-year annual budget is now \$42M.
- Additional funding allocation would assist in addressing more needs Citywide.


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PROJECT SELECTION

- *Lucity* software aligns the available budget with needs.
- Public Works receives requests from 311 Call Center
- Staff meets annually with Councilmembers to discuss community priorities.

FY 2024-2025 Project Summary

Roadway Classification	Asphalt Resurfacing	Slurry Preservation
Arterial Streets	4.2 miles	
Collector Streets	1.4 miles	
Minor Streets	4.4 miles	10.6 miles
Alleys	0.33 miles	
Total	20.9 Miles	

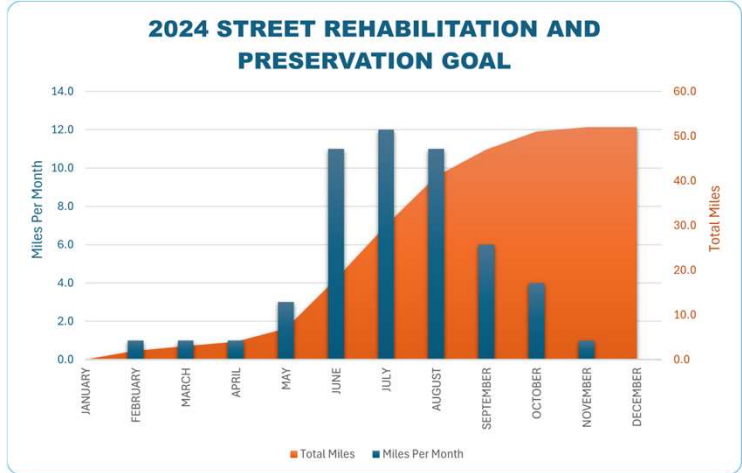


CONCLUSION

- Public Works continues to recover from recent inflation.
- The Budget Engagement Commission expressed a desire to allocate additional paving funds.
- The FY 2024-2025 projects will provide over approximately 21 miles of surface treatments with an emphasis on Arterial and Collector streets.
- Public Works continues to manage the City streets as assets by extending the paving moratorium, exploring a pavement cut fee, implementing a GIS paving project map, and updating its pavement trench repair standard.



2024 PAVING PROGRESS OBJECTIVES

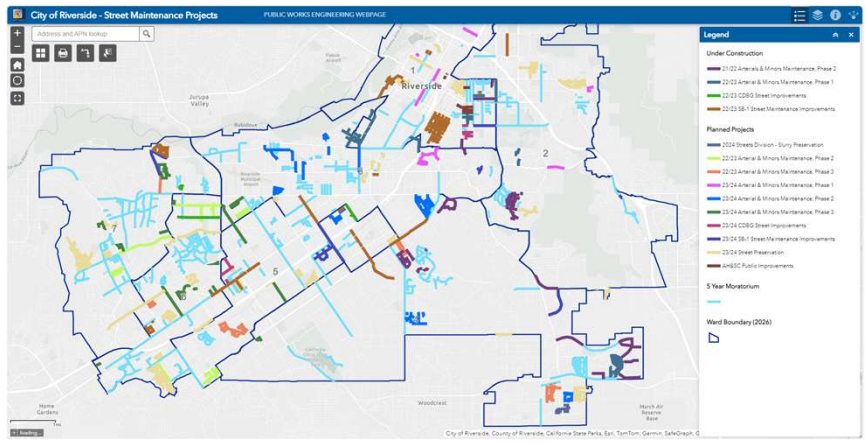


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CITY OF RIVERSIDE PAVING MAP



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RECOMMENDATIONS

That the City Council:

1. Receive and file an overview of the Public Works Department's recommended fiscal year 2024-2025 paving projects; and
2. Direct staff to review opportunities for additional FY 24/25 paving funds as part of the fiscal year end process.

