

# PAVEMENT MANAGEMENT PROGRAM AND STREET FUNDING

Public Works Department

City Council  
April 23, 2019

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## BACKGROUND

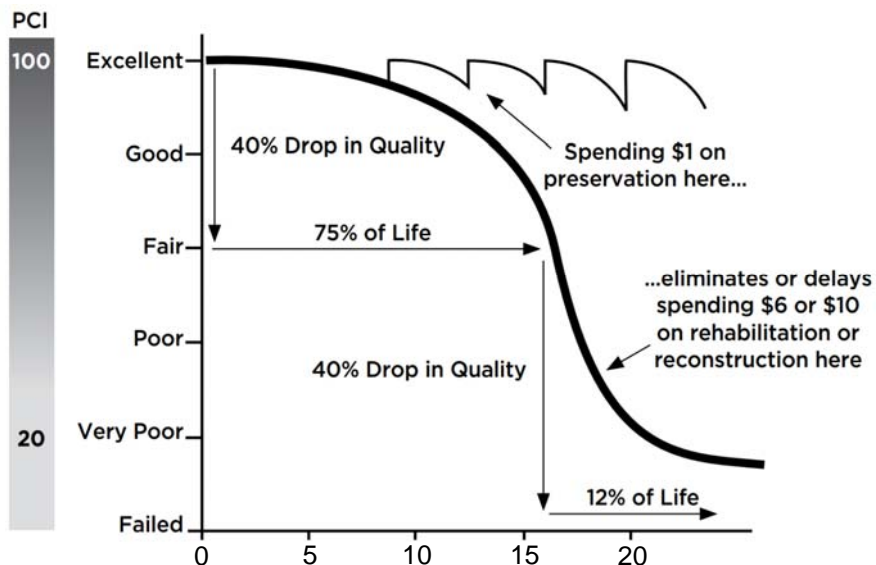
1. In May 2017, City Council approved a 5-year spending plan for Measure Z, including \$2.875 million in annual funding for roads rehabilitation.
2. In September 2018, the City Council received an update on the Pavement Management Program.
3. In February 2019, the Budget Engagement Commission received a report and recommended increased roadway maintenance funding.



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## PAVEMENT DEGRADATION CURVE



## CURRENT CITY ROADS

1. PCI score for City's network is 61 (out of 100)
2. 13.2% of roads have a PCI of 85-100
3. 12.7% of roads have a PCI of 0-40



## CURRENT ANNUAL BUDGET

1. Gas Tax (Traditional) – \$2.8 million
2. Gas Tax (SB1) - \$5.4 million
3. Measure A (Sales Tax) - \$2.4 million
4. Measure Z (Sales Tax) - \$2.9 million

**Total - \$13.5 million**



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## 5 YEAR FUNDING ANALYSIS

1. Current Budget (\$13.5M), PCI of 57:  
Backlog ("poor" & "very poor" streets) = 26.7%
2. Steady State Budget (\$24.0M):  
PCI = 61, Backlog = 18.8%
3. Recommended Budget (\$30.0M):  
PCI = 63, Backlog = 15.2%
4. Maintain Current Backlog Budget (\$34.5M):  
PCI = 65, Backlog = 12.7%



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## RECOMMENDATION

That the City Council provide input on the Pavement Management Program and additional funding opportunities, including Measure Z funding, for City roads and streets.

