

PAVEMENT MANAGEMENT PROGRAM UPDATE AND FY 2022-23 PROJECTS

Public Works Department

Budget Engagement Commission

October 13, 2022

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BACKGROUND

- December 20, 2016 - City Council approved an Agreement with IMS Infrastructure Management Services to inspect the condition of all City streets.
- September 11, 2018 - City Council received a report summarizing the results of the IMS inspection.
- October 6, 2020 - City Council approved another agreement with IMS to continue partial street network inspections annually for 5 years. Arterials, Collectors, and Locals/Alleys will be inspected on a 3-year, 4-year, and 5-year cycle, respectively.



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APPROPRIATIONS	
Date	Measure Z Funding Allocations
May 2017	City Council approved a 5-year plan for Measure Z including \$2,875,000 in annual funding for streets and road rehabilitation to improve the City's pavement conditions.
June 2018	City Council approved the FY 2018-2020 two-year budget, inclusive of the \$2,875,000 annual funding for roadway paving and maintenance.
April 2019	City Council approved an annual Measure Z supplemental appropriation of \$1.5 million for the Pavement Management Program through FY 2022-23.
May 2019	City Council approved a \$3.5 million PMP appropriation and directed the Public Works to return to City Council each year through FY 2022-23 to request an additional \$3.5 million .
Oct. 2021	City Council approved a \$3.5 million appropriation for the PMP for FY 2020-21.
Nov. 2021	City Council approved a \$3.5 million appropriation for the PMP for FY 2021-22.
May 2022	City Council approved an \$8 million annual increase in funding with the adoption of the Fiscal Year 2022-2024 Budget.



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PAVEMENT MANAGEMENT
<ul style="list-style-type: none"> • Pavement management is the process of assessing, prioritizing, and preserving or rehabilitating pavements in the most cost-effective manner possible. • A PMP stores condition assessments, tracks spending and costs, compares trends, and assesses the effectiveness of maintenance technologies. • IMS was contracted by the City to assist with managing the PMP utilizing a pavement management software system called Lucity.



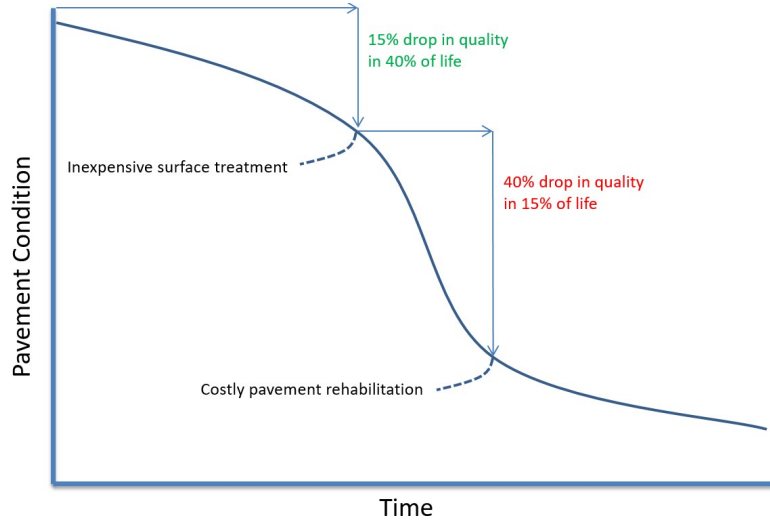
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PAVEMENT MANAGEMENT

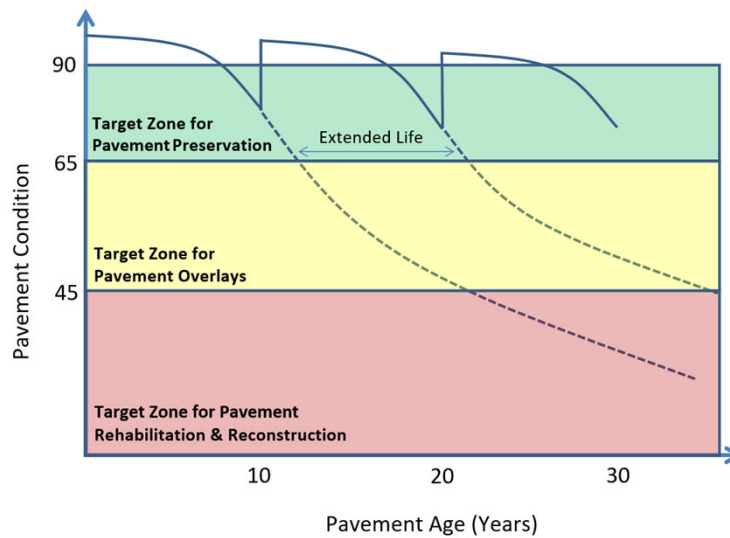
Pavements typically start deteriorating rapidly once they reach a specific threshold.



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PAVEMENT MANAGEMENT

Pavement treatments help maintain the surface, slow deterioration and extend the life of a pavement.



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2017 PAVEMENT ANALYSIS

- The City's network PCI scored a 61 out of 100.
- 13.2% of City streets scored in "Excellent" condition (PCIs between 85 and 100).
- 12.7% of City streets scored in "Very Poor" and "Poor" condition (PCIs between 0 and 40). The streets in these conditions are considered the City's "backlog".
- A \$24M maintenance budget was required to maintain the network PCI score of 61 but the backlog would increase to 18.8%.



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2021 PAVEMENT ANALYSIS

- The City's network PCI scored a 58 out of 100.
- 12% of City streets scored in "Excellent" condition.
- The City "backlog" increased to 23.7%.
- A \$31.5M maintenance budget was recommended to increase network PCI to 59, backlog increase to 25%.
- A \$37M maintenance budget will increase the network PCI to 60 and backlog will decrease to 23%.



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FACTORS AFFECTING PCI

- An insufficient budget is the key contributing factor that will negatively affect the network PCI.
- Excessive truck traffic volume.
- Substandard soil subgrade including leaking water lines may impact the subgrade integrity.
- Inadequate pavement treatments.
- Increased construction costs.



FY BUDGET COMPARISON

Fund Source	FY 2021-22 (million)	FY 2022-23 (million)
Measure A	\$2.0	\$2.4
Gas Tax	\$2.8	\$2.1
SB1 Gas Tax	\$6.4	\$7.2
CDBG Allocation	\$1.2	\$1.9
Measure Z	\$7.9	\$10.4
Total	\$20.3	\$24.0




BUDGET DISTRIBUTION


Council Ward	FY 2022-23 (million)
1	\$3.4
2	\$3.2
3	\$3.3
4	\$3.7
5	\$3.4
6	\$3.4
7	\$3.6
Total	\$24.0

FY 2022-23 Maintenance Totals (Attachment 1)

- Asphalt Resurfacing: 31.0 miles
- Slurry Preservation: 39.1 miles


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STRATEGIC PLAN ALIGNMENT




Strategic Priority 6 – Infrastructure, Mobility & Connectivity

Goal 6.2 – Maintain, protect and improve assets and infrastructure within the City's built environment to ensure enhance reliability, resiliency, sustainability, and facilitate connectivity


Cross-Cutting Threads




Community Trust




Fiscal Responsibility




Sustainability & Resiliency



Equity



Innovation


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RECOMMENDATION

That the Budget Engagement Commission receive an update and provide input on the use of Measure Z funds for City roads and streets for the City's pavement management program.

