



PAVEMENT MANAGEMENT PROGRAM – SUPPLEMENTAL APPROPRIATION

Council Members Steve Adams
and Chuck Conder

City Council
May 14, 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 February 2019, the Budget Engagement Commission received a report and recommended increased roadway maintenance funding.
3. In April 23, 2019, City Council approved \$1.5 million annually in Measure Z funding through FY 2022-23.



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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



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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) - \$4.4 million

Total - \$15.0 million

Recommended \$18.5 million per year



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SUPPLEMENTAL APPROPRIATION

The additional \$3.5 million appropriation will make a positive difference on an annual basis; the funding may go towards:

1. Pave 3.5 miles of Arterial Roads; or
2. Pave 9 miles of Minor/Collector Roads; or
3. Slurry Seal 88 miles of Local Residential Streets



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RECOMMENDATION

That the City Council:

1. Approve an additional supplemental appropriation of \$2 million in Measure Z Funds for the Pavement Management Program in FY 2019-20;
2. Approve a supplemental appropriation of \$1.5 million in General Fund Reserves for the Pavement Management Program in FY 2019-20; and



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RECOMMENDATION (CONT.)

3. Direct the Public Works and Finance Departments to return to City Council each Spring through FY 2022-23, to provide an annual progress report on pavement conditions and an assessment report to support a request for appropriation of \$3.5 million for the following fiscal years to support the Pavement Management Program.

