

MEASURE Z - PAVEMENT MANAGEMENT PROGRAM & STREET FUNDING – SUPPLEMENTAL APPROPRIATION

Public Works Department

City Council
October 6, 2020

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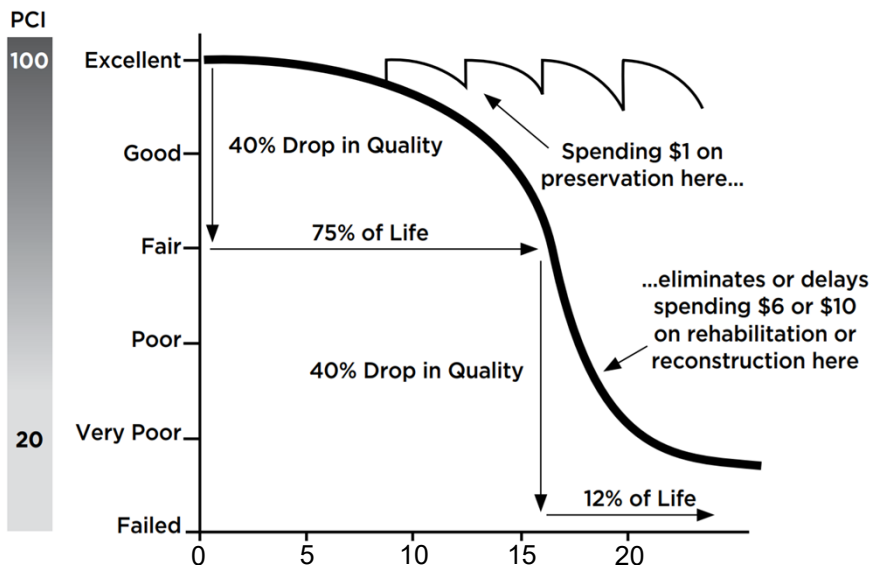
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BACKGROUND

Item	Action
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 2017, IMS completed a pavement condition assessment of 875.4 centerline City miles which determined an overall Pavement Condition Index Score of 61 for the City roads.
3	In September 2018, the City Council received a report on the Pavement Management Program Update and Analysis.
4	In February 2019, the Budget Engagement Commission received a report and recommended increased roadway maintenance funding.
5	In April 2019, the City Council approved \$1.5 million/annually in Measure Z funding through fiscal year 2022-23.
6	In May 2019, the City Council approved an additional supplemental appropriation of \$3.5 million in Measure Z funds for the Pavement Management Program in Fiscal Year 2019-20, and directed Public Works and Finance Departments to return each Spring with an annual progress report and an assessment of finances to consider fiscal year appropriations of \$3.5 million for the continued support of the Pavement Management Program.

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PAVEMENT DEGRADATION CURVE



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ROADWAY NETWORK

1. Pavement Condition Index (PCI) score for the City's network is 61 (Newly paved street has a PCI of 100);
2. 12.7% of roads have a rating of "Poor" or "Very Poor" and correlate to a PCI score of 0-40.

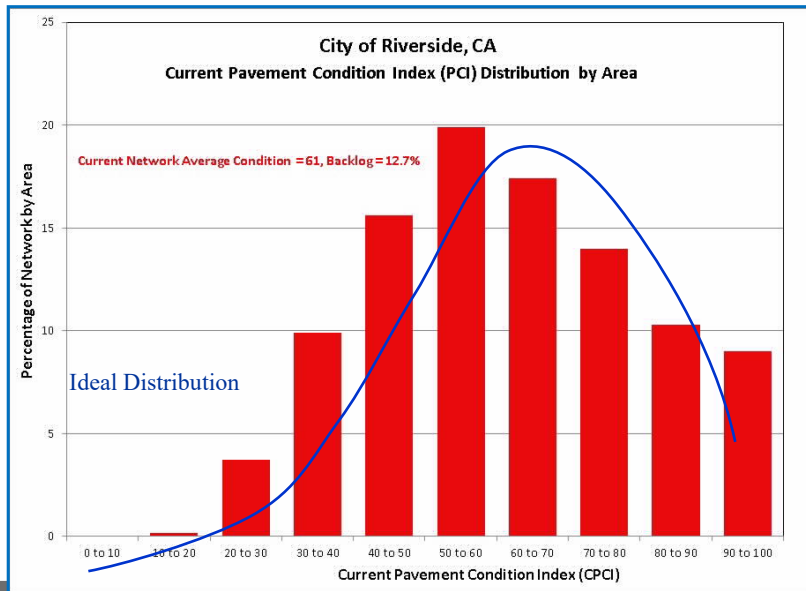
Key Metrics	Average Levels	Riverside Results	Fontana Results	Yucaipa Results	Colton Results	Temecula Results
Pavement Condition Index (PCI)	60-65	61	73	64	64	66
Excellent Roads	>15%	13.2%	23.6%	19.7%	10.6%	18.3%
Required Road Reconstruction (Backlog)	<10%	12.7%	6.8%	12.0%	8.1%	8.4%



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CITY NETWORK PCI RESULTS



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5-YEAR FUNDING ANALYSIS

Annual Budget (Million)	PCI	Roads Rated as "Poor" and "Very Poor" (%)
\$13.5	57	26.7
\$15.0	57	24.4
\$18.5	58	22.9
\$24.0	61	18.8
\$30.0	63	15.2
\$34.5	65	12.7



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BUDGET ANALYSIS FOR FY 2019-2021

Fund Source	FY 2019-20 (million)	FY 2020-21 (million)
Measure A	\$2.4	\$1.2
Gas Tax	\$2.8	\$1.4
SB1 Gas Tax	\$5.4	\$2.7
CDBG Allocation	\$2.6	TBD
Measure Z – Base 5 Yr Spending Plan	\$2.8	\$2.8
Measure Z – FY 22/23 Increase	\$1.5	\$1.5
Measure Z – FY Appropriation	\$3.5	\$0
Subtotal	\$21.0 Million	\$9.6 Million



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SUPPLEMENTAL APPROPRIATION

The additional \$3.5 million appropriation will make a positive difference and may fund:

1. Pave 3 miles of Arterial Roads; or
2. Pave 7 miles of Minor/Collector Roads; or
3. Slurry Seal 88 miles of Local Residential Streets.

875 miles of road in the City, should average 44+ miles of improvements each year.



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RECOMMENDATION

That the City Council approve a supplemental appropriation of \$3.5 million in Measure Z Funds for the Pavement Management Program in FY 2020-21.

