



Measure Z Streets Funding and Pavement Management Program

Public Works Department

Budget Engagement Commission
March 11, 2021

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BACKGROUND

1. In July 2015, CNBC published a report indicating that a quarter of the nation's major roads are in bad shape and California topped the list of worst road conditions.
2. On December 20, 2016, the City Council approved a professional services agreement with IMS to facilitate a proactive street inspection analysis system.



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BACKGROUND

3. On May 17, 2017, City Council approved a Five-Year Spending Plan for Measure Z through FY 2022/23. The Spending Plan included \$2,875,000 in annual funding for streets and roads rehabilitation.

4. On September 11, 2018, City Council received a PMP Update and Analysis Report indicating the City's street network condition was on the lower end of average (61 PCI) and recommended additional funds be allocated to the City's PMP.



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BACKGROUND

5. On February 28, 2019, the BEC received a report on Measure Z funding for the City's PMP which identified funding deficiencies. The BEC recommended that the City Council allocate additional Measure Z funds.

6. On April 23, 2019, City Council received a report on the PMP funding. City Council recommended an annual Measure Z supplemental appropriation of \$1.5 million for the Pavement Management program through FY 2022/23.



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BACKGROUND

7. On May 14, 2019, the City Council approved an additional supplemental appropriation of \$3.5 million in Measure Z funds for Fiscal Year 2019/20 as actual Measure Z revenues exceeded projections. Public Works was also directed to return annually for future \$3.5 million supplemental appropriations.

8. On October 6, 2020, the City Council approved a supplemental appropriation of \$3,500,000 from Measure Z funds for the PMP in Fiscal Year 2020/21 to further improve City streets.



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BACKGROUND

9. On October 6, 2020, the City Council approved a professional services agreement with IMS to continue the street inspections annually for 5 years. Arterials will be evaluated on a 3-year cycle; Collectors over a 4-year cycle; and Minors/Alleys over a 5-year cycle. IMS will provide an updated analysis report annually.

10. On January 14, 2021, the BEC reviewed the 2021/22 Measure Z spending plan to recommend priorities. The BEC requested that Public Works return to the BEC to provide further details on the City's PMP projects.



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DISCUSSION

- Public Works utilizes the PMP to evaluate all City streets to systematically recommend street maintenance projects.
- Each fiscal year, staff meets with the respective Councilmembers and the Mayor to review the paving recommendations and to provide updates.
- Staff is soliciting proposals from qualified engineering consultants to assist with the completion of engineering plans. Staff plans to enter into agreement with one or two consultants by April 2021.



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DISCUSSION

- Public Works utilizes various funding sources. Measure Z supplemental appropriations for Fiscal Years 2019/20 and 2020/21 are used solely to improve quality of life.

Fund Source	FY 2019/20	FY 2020/21
Measure A	\$2,400,000	\$2,200,000
Gas Tax	\$2,800,000	\$2,600,000
SB1 Gas Tax	\$5,400,000	\$5,600,000
CDBG	\$1,100,000	\$400,000
Measure Z	\$7,900,000	\$7,900,000
Subtotal	\$19,600,000	\$18,700,000



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DISCUSSION

- Fiscal Year 2019/20 Projects

Project	Cost	Advertise	Complete
FY19/20 Maintenance, Phase 1	\$4,730,000	Feb. 2021	Dec. 2021
FY19/20 Maintenance, Phase 2	\$4,210,000	Mar. 2021	Feb. 2022
FY19/20 Maintenance, Phase 3	\$3,230,000	Mar. 2021	March 2022
SB-1 Maintenance, Phase 1	\$3,150,000	Nov. 2020	Sep. 2021
SB-1 Maintenance, Phase 2	\$2,560,000	Fall 2021	Summer 2022
SB-1 Traffic Improvements	\$1,100,000	Summer 2021	Spring 2022
CDBG Projects	\$1,120,000	Mar. 2021	Jul. 2021
Subtotal	\$20,100,000		



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DISCUSSION

- Fiscal Year 2020/21 Projects

Project	Cost	Advertise	Complete
FY20/21 Maintenance, Phase 1	\$3,250,000	Summer 2021	Spring 2022
FY20/21 Maintenance, Phase 2	\$3,350,000	Fall 2021	Summer 2022
FY20/21 Maintenance, Phase 3	\$2,750,000	Winter 2021	Fall 2022
SB-1 Maintenance	\$5,000,000	Summer 2021	Spring 2022
SB-1 Traffic Improvements	\$1,000,000	Fall 2021	Summer 2022
CDBG Projects	\$400,000	Summer 2021	Winter 2021
Gratton Ave Storm Drain	\$900,000	Spring 2021	Summer 2023
Canyon Crest Ave Bus Stop	\$1,150,000	Spring 2021	Summer 2022
PMP Annual Pavement Surveys	\$400,000	Fall 2021	Fall 2025
Subtotal	\$18,200,000		



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DISCUSSION

- The projects will repave roads throughout the City, construct or improve bike lanes per the Bicycle Master Plan, fix or install missing segments of sidewalk, improve bicycle and motorist detection, and in general improve the roadway network for all users.
- Measure Z will continue to play a major role in ensuring the City continues to invest necessary funds to best preserve assets most people value and utilize daily.
- Delaying or ignoring paving needs typically causes repair costs to significantly escalate.



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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 and additional funding sources for the City's pavement management program.



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