

Pavement Management Program Update Fiscal Year 2025-2026 Projects

PUBLIC WORKS DEPARTMENT

Budget Engagement Commission
November 13, 2025

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BACKGROUND

- In 2013, the City secured \$38 million in bond proceeds for a three-year maintenance program.
- Public Works refinanced the debt in 2023, which will save the City an estimated \$2.4 million through the remaining loan term
- Since 2017, the City's PMP budget has increased with the implementation of California's SB-1 Gas Tax and the City's Measure Z Sales Tax.



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BACKGROUND

- On September 20, 2022, the City Council approved extending the paving moratorium from three to five years to mitigate some of the impacts to roads.
- On December 12, 2023, City Council approved a professional service agreement for the completion of a Pavement Trench Cut Fee Study
- On July 11, 2024, Public Works provided another PMP update the BEC. The BEC recognizes street conditions as a major priority and is supportive of additional funding allocations to support the program.



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PAVEMENT ASSESSMENTS

- In 2017, Public Works completed a pavement assessment on the entire City Network to determine the City's overall Pavement Condition Index (PCI) and to provide budgetary recommendations for various target funding levels.
- In 2021, a 5-year program was approved to reassess the City's roadways to systematically complete partial network surveys throughout the City annually over the 5-year period.



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ROADWAY NETWORK HEALTH

Three key metrics define the health of roadway network.

- Network PCI
- Percentage of roads in Excellent condition
- Percentage of poor/very poor condition streets (Backlog)

Previous PMP Results Summary

Report Month/Year	May 2018	July 2022	May 2023	August 2024
Network PCI	61	58	59	58
Excellent Roads	13.2%	33.0%	33.4%	9.0%
Backlog	12.7%	24.0%	21.5%	21.0%

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PMP OPERATING BUDGETS

- In 2017, the City PMP operating budget was \$15M.
- The May 2018 report recommended a 5-year operating budget of \$24M which was not reached until FY 2022/23.
- In FY 2023/24 the City invested an additional \$10M in one-time funds, boosting the budget to \$34M
- The PMP reports demonstrate the lack of funding resulted in a decrease in Network PCI and increase in "Poor" and "Very Poor" roads
- Public Works is still recovering from budget overages for the FY 2021-2022 and FY 2022-2023 projects caused by a 35% rise in construction costs



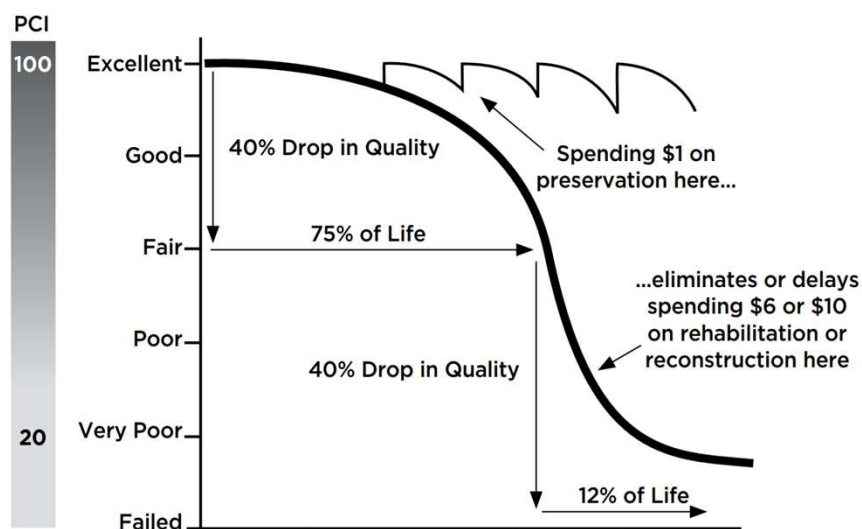
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PAVEMENT DEGRADATION CURVE



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5-YEAR COMPARISON

PCI Comparison from 2018 to 2024

2018 (Network PCI: 61)			2023 (Network PCI: 59)			2024 (Network PCI: 58)		
Budget	PCI	Backlog	Budget	PCI	Backlog	Budget	PCI	Backlog
\$13.5	57	26.7%	\$24M	54	31%	\$20M	53	31%
\$15.0	57	24.4%	\$37M	58	25%	\$41M	58	23%
\$18.5	58	22.9%	\$45M	60	22%	\$53M	60	20%
\$24.0	61	18.8%	\$65M	64	17%	\$72M	64	16%
\$30.0	63	15.2%	\$89M	68	11%	\$93M	68	13%
\$34.5	65	12.7%	\$98M	70	9%	\$105M	70	10%

- Backlogs over 20% are difficult to adequately fund.
- Network PCI has decreased, and the Backlog has increased due to underfunded PMP.



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FUNDING

FY 2025-2026 Fund Sources

Fund Source	Pavement Projects	Concrete Projects	Traffic Safety
Measure A (State Sales Tax)	\$2.40M		
HUTA (State Gas Tax)	\$2.45M	\$0.80M	
RMRA (State SB-1 Gas Tax)	\$8.00M		
CDBG (Federal HUD)	\$1.60M		
Measure Z (City Sales Tax)	\$11.40M	\$0.60M	\$0.50M
Subtotal	\$25.85M	\$1.40M	\$0.50M

- Concrete repair projects completed separately.
- Traffic safety projects included with PMP projects.



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FUNDING

FY 2025-2026 Fund Deductions

Deduction	Amount
Budget Overage Reduction	- \$3.00M
Iowa Avenue Grade Separation Audit	- \$1.40M
Hole Lake Fencing Project Overage	-\$0.35M
Traffic Improvement Projects	- \$0.50M
Subtotal	- \$5.25M

- Current total PMP budget overage estimated at \$6M
- Recommended 5-year annual budget is now \$41M.
- Additional funding allocation would assist in addressing more needs Citywide.



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PROJECT SELECTION

- *Lucity* software aligns the available budget with needs.
- Public Works receives requests from 311 Call Center
- Staff meets annually with Councilmembers to discuss community priorities.

FY 2025-2026 Project Summary

Roadway Classification	Asphalt Resurfacing	Slurry Preservation
Arterial Streets	3.9 miles	
Collector Streets	2.4 miles	
Minor Streets	7.4 miles	2.5 miles
Alleys (New)	0.25 miles	
Total	16.5 Miles	



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INNOVATIVE APPROACHES

- Public Works routinely incorporates traffic safety components supported by our local roadway safety plan and complete streets ordinance:
 - This year we plan to include fourteen 'curb extensions' citywide, in areas with high pedestrian traffic. These pilot safety enhancements double as a placemaking and economic development tool
- Public Works is piloting the use of contractor asphalt grindings in an attempt to mitigate dust and stormwater in 2-3 alleyways, and assess the impact to project hauling costs.



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FUTURE FUNDING AND COST-SAVINGS

- Public Works assessing a trench-cut repair fee
- Public Utilities is dedicating \$4M per fiscal year to water-line trench repairs
- Funding the RCTC Traffic Relief Plan would bring additional funds for local road repair
- Staff assessing Community Facilities Districts for heavily impacted industrial use areas
- Full depth reclamation & alleyway pilots reduce material costs
- General Plan Update includes recalculated Traffic Index



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CONCLUSION

- Public Works continues to recover from recent inflation.
- The Budget Engagement Commission expressed a desire to allocate additional paving funds.
- The FY 2025-2026 projects will provide over approximately 17 miles of surface treatments with an emphasis on Arterial and Collector streets.
- Public Works continues to manage the City streets as assets by extending the paving moratorium, exploring a pavement cut fee, implementing a GIS paving project map, and updating its pavement trench repair standard.

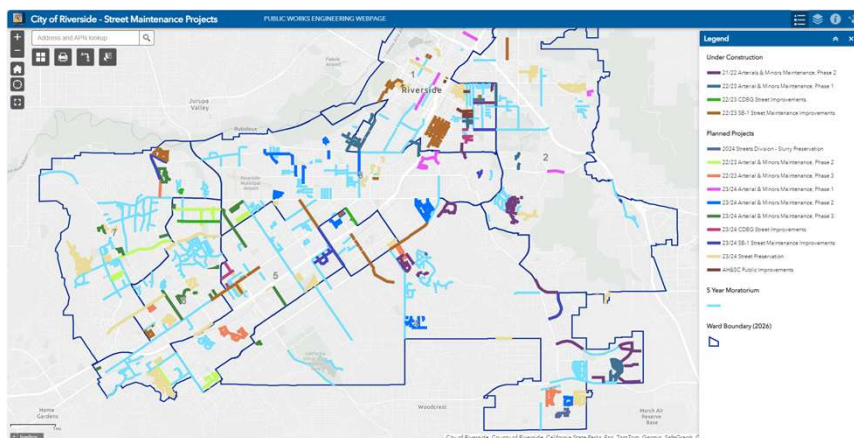


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CITY OF RIVERSIDE PAVING MAP



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RECOMMENDATION

That the Budget Engagement Commission receive an update on the Pavement Management Program including the proposed Fiscal Year 2025-2026 projects.



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