

Pavement Management Program Update Fiscal Year 2024-2025 Projects

PUBLIC WORKS DEPARTMENT

Budget Engagement Commission
July 11, 2024

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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
- Public Works has provided PMP updates the past several years to the BEC and City Council to request supplemental appropriations.



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BACKGROUND

- Since 2017, the City's PMP budget has increased with the implementation of California's SB-1 Gas Tax and the City's Measure A Sales Tax.
- 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



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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
Network PCI	61	58	59
Excellent Roads	13.2%	33.0%	33.4%
Backlog	12.7%	24.0%	21.5%



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PMP OPERATING BUDGETS

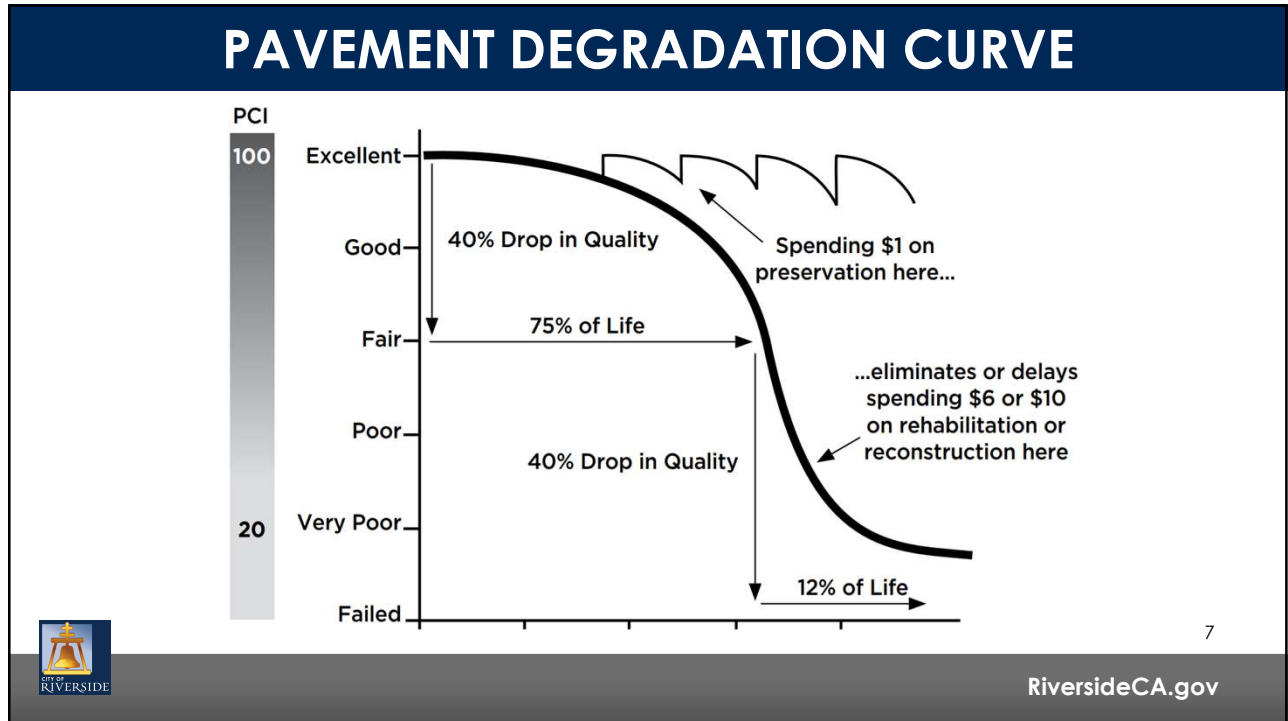
- In 2017, the City PMP operating budget was \$15M.
- The May 2018 report recommended a 5-year operating budget of \$24M which was not reached until FY 2022/23.
- In FY 2023/24 the City invested an additional \$10M in one-time funds, boosting the budget to \$34M
- The PMP reports demonstrate the lack of funding resulted in a decrease in Network PCI and increase in "Poor" and "Very Poor" roads
- Public Works 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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5-YEAR COMPARISON

5-year PCI Comparison between 2018 and 2023

2018 (Overall PCI of 61)			2023 (Overall PCI of 59)		
Budget	PCI	Backlog	Budget	PCI	Backlog
\$13.5	57	26.7%	\$24M	54	31%
\$15.0	57	24.4%	\$31M	56	28%
\$18.5	58	22.9%	\$37M	58	25%
\$24.0	61	18.8%	\$45M	60	22%
\$30.0	63	15.2%	\$57M	62	19%
\$34.5	65	12.7%	\$65M	64	17%
--	--	--	\$80M	66	14%
--	--	--	\$89M	68	11%
--	--	--	\$98M	70	9%

- 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 2024-2025 Fund Sources

Fund Source	Pavement Projects	Concrete Projects	Traffic Safety
Measure A Sales Tax	\$2.40M		
Highway Users Gas Tax	\$2.45M	\$0.8M	
RMRA Gas Tax	\$7.45M		
CDBG - Federal HUD	\$1.63M		
Measure Z Sales Tax	\$12.0M	\$0.6M	\$0.5M
Subtotal	\$25.9M	\$1.4M	\$0.5M

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


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FUNDING

FY 2024-2025 Fund Deductions

Deduction	Amount
Budget Deficit Contribution	- \$3.0M
Various Sidewalk Grant Project Support	- \$1.0M
Jurupa Avenue Extension Mitigation	- \$2.0M
Subtotal	- \$6.0M

- Current total PMP budget overage estimated at \$9M
- Concrete repair projects completed separately.
- Traffic safety enhancements included with PMP projects.


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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 priorities.

FY 2024-2025 Project Summary

Roadway Classification	Asphalt Resurfacing	Slurry Preservation
Arterial Streets	4.1 miles	
Collector Streets	1.0 miles	
Minor Streets	5.0 miles	10.5 miles
Alleys(New Construction)	0.14 miles	
Total	20.7 Miles	



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CONCLUSION

- May 2023 PMP report recommends a \$37M budget.
- Public Works continues to recover from recent inflation.
- Public Works requests BEC support for additional funds and may approach the City Council in the future.
- The FY 2024-2025 projects will provide over 19 miles of surface treatments with emphasis on Arterial 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.

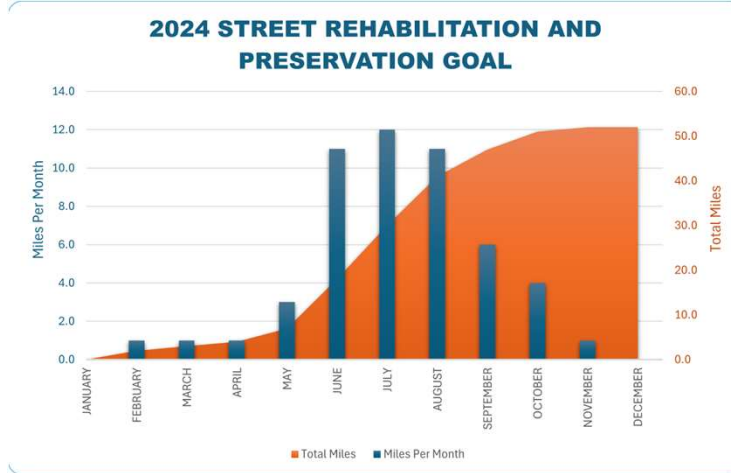


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2024 PAVING PROGRESS OBJECTIVES

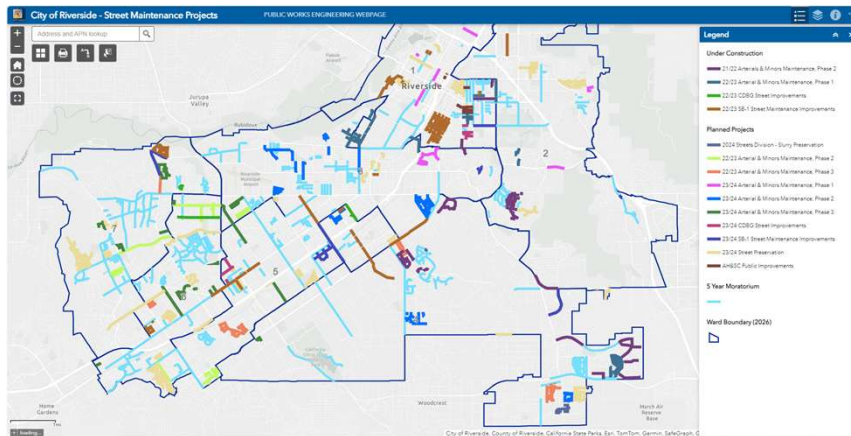


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CITY OF RIVERSIDE PAVING MAP



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RECOMMENDATION

That the Budget Engagement Commission receive an update and provide input on Measure Z fund allocations for City roads as part of the City's Pavement Management Program.



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