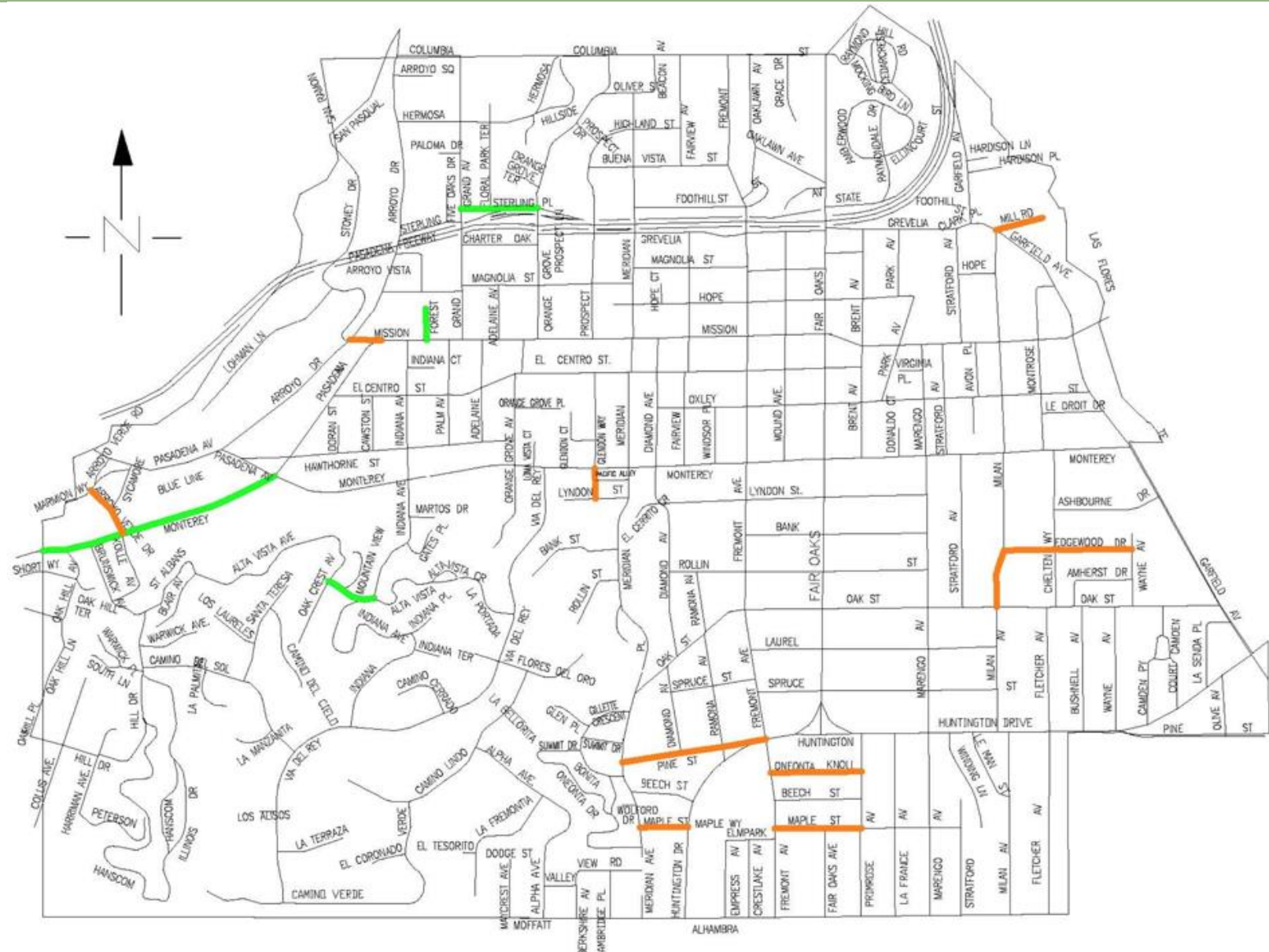


# Update on Street Improvement Projects

**September 13, 2023**

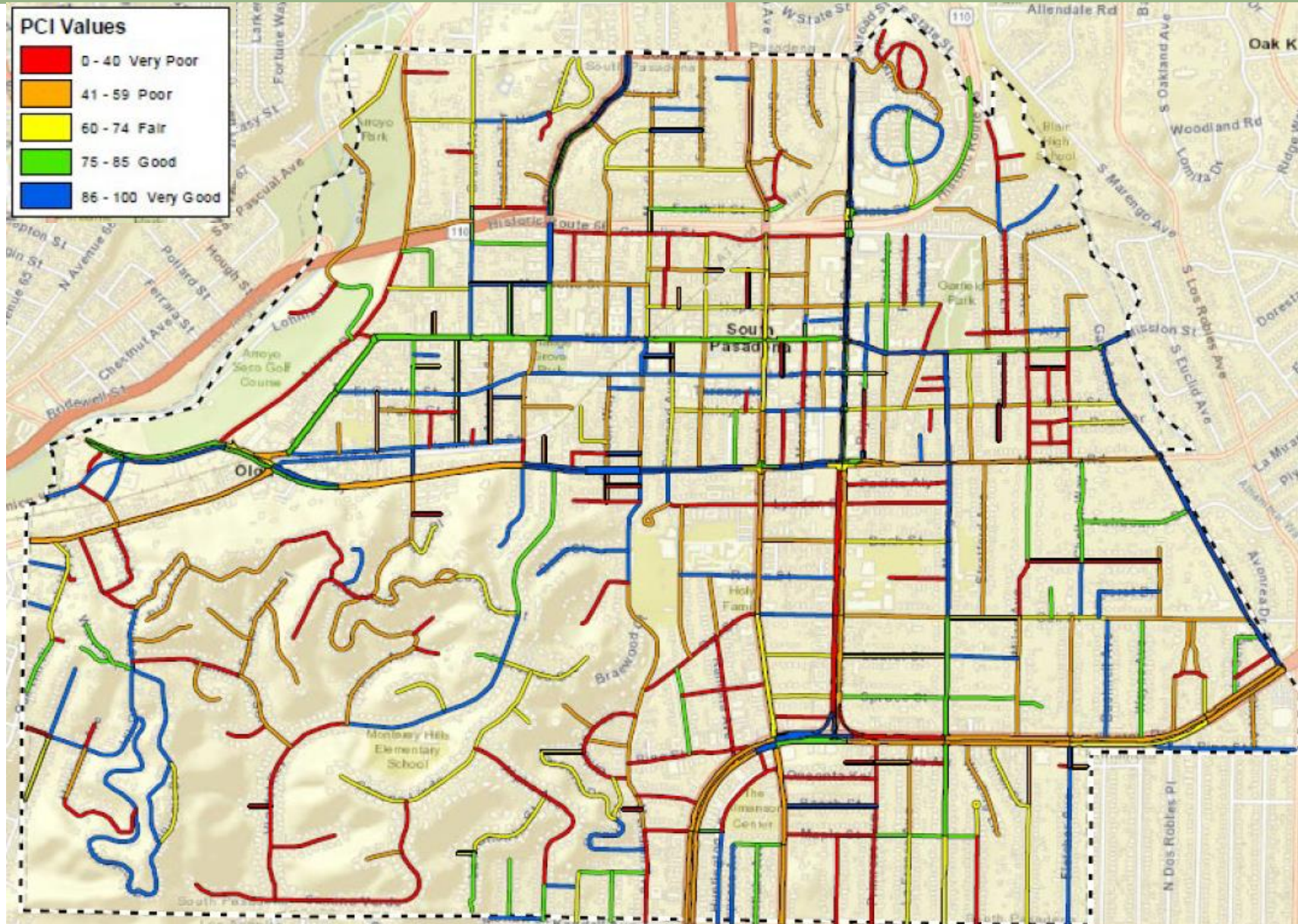
**Prepared By: Public Works Department**

# Street Improvement Construction



*Surface treatment projects not yet shown*

# Pavement Management Program



# Pavement Management Program

Plan Year	Five-Yr Reach 80	W. PCI	Seven-Yr Reach 80	W. PCI	Ten-Yr Reach 80	W. PCI
2020-21	\$3,491,900	69.2	\$2,982,400	68.7	\$2,253,300	68.5
2021-22	\$3,490,300	72.5	\$2,988,400	71.2	\$2,250,800	69.5
2022-23	\$3,488,700	75.3	\$2,989,200	73.8	\$2,249,600	71.2
2023-24	\$3,492,400	79.5	\$2,989,600	76.3	\$2,251,400	73.1
2024-25	\$3,494,800	80.7	\$2,986,300	79.2	\$2,251,900	73.9
2025-26	~	~	\$2,988,400	80.2	\$2,245,400	75.1
2026-27	~	~	\$2,984,200	80.6	\$2,253,100	76.9
2027-28	~	~	~	~	\$2,253,800	77.6
2028-29	~	~	~	~	\$2,248,900	78.2
2029-30	~	~	~	~	\$2,248,600	80.0
	<b>\$17,458,100</b>		<b>\$20,908,500</b>		<b>\$22,506,800</b>	

Five, Seven and Ten Year Budget Models to Reach PCI of 80

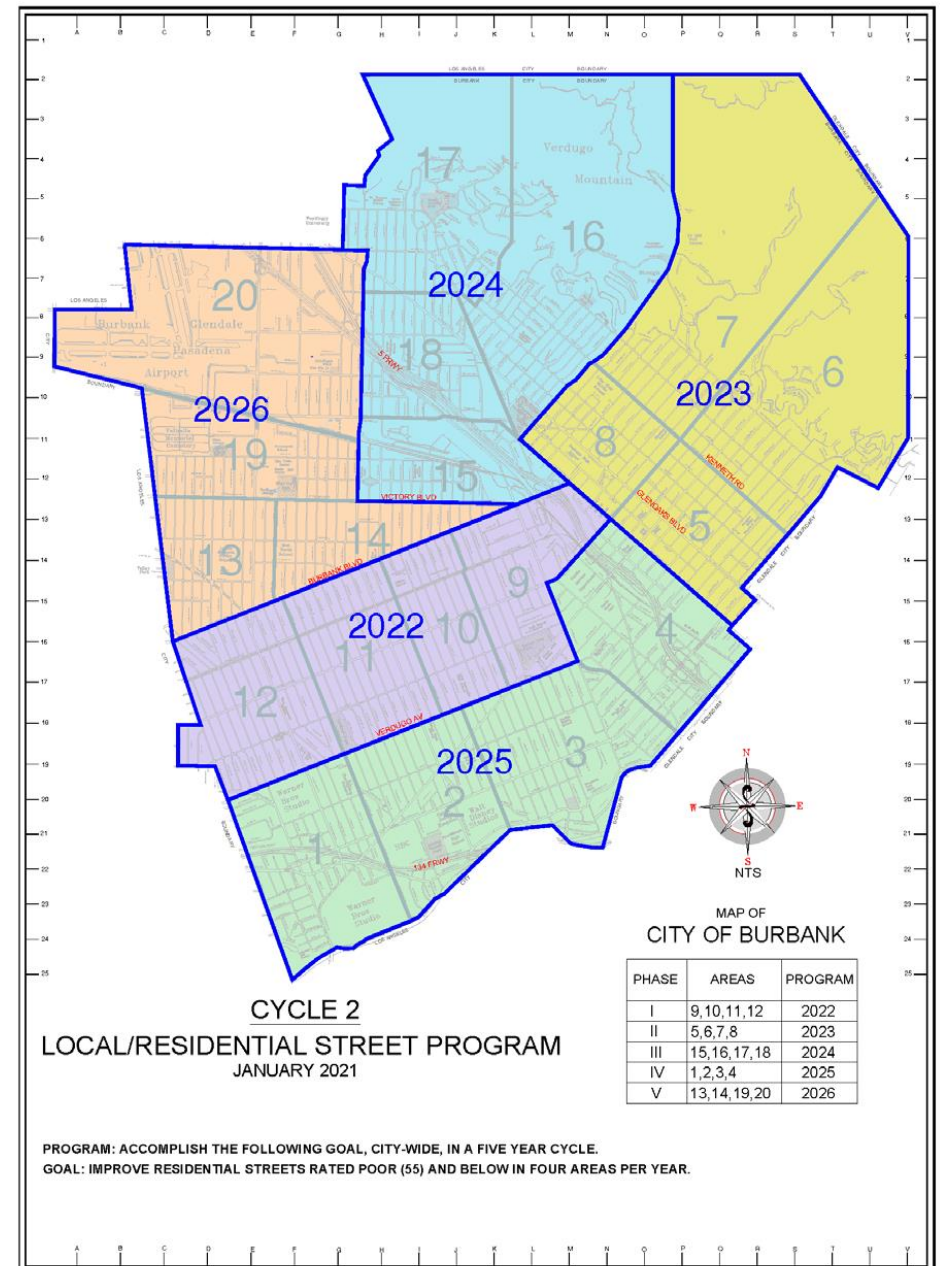
# Master Planning

- Develop a long-term street improvement plan considering:
  - Street conditions (utilizing the Pavement Management Plan)
  - Arterial and residential streets
  - Available funding
  - Utility improvements
    - Water
    - Sewer
    - Stormwater
    - Third-Party
  - Other factors

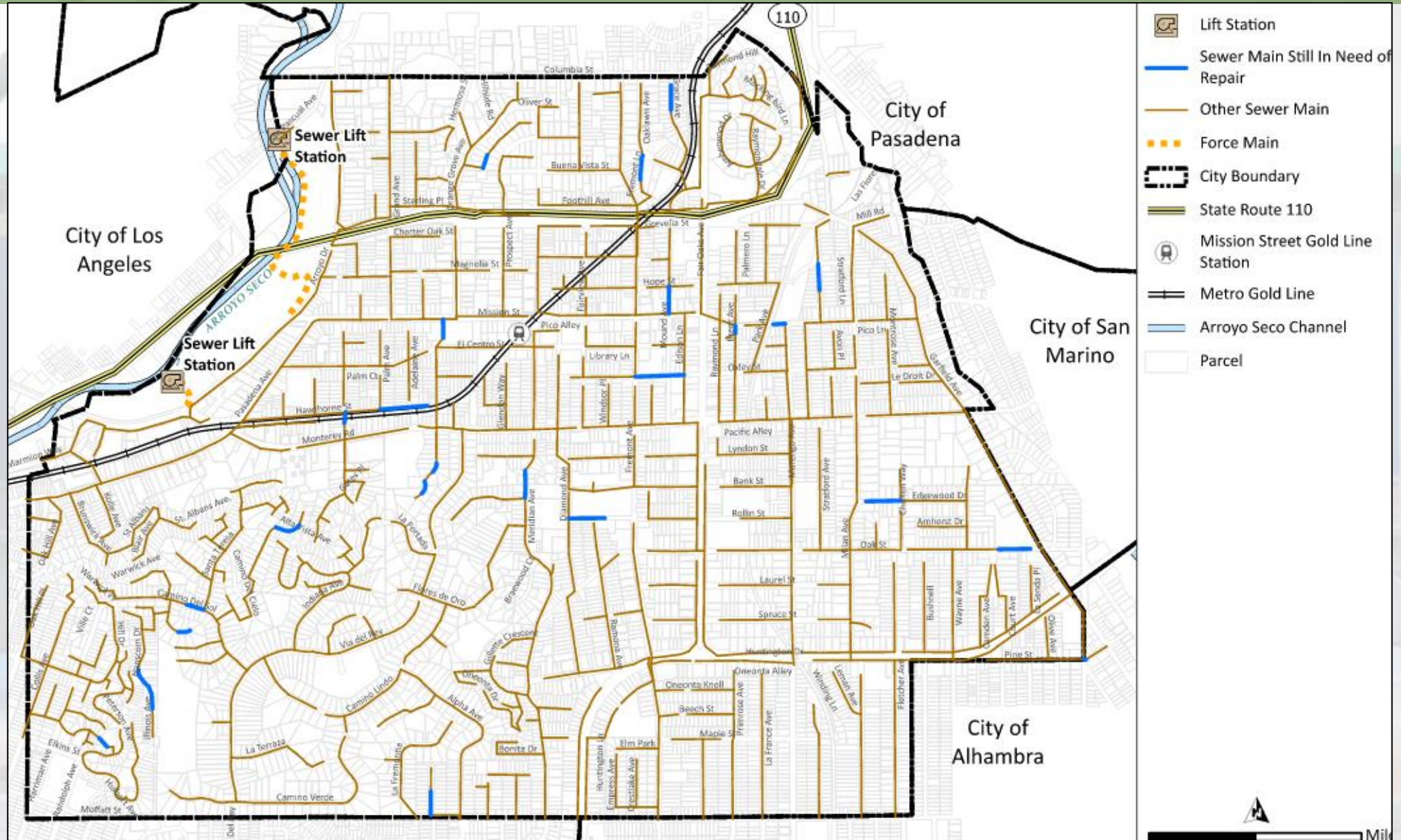
# Master Planning

## Example Program in Burbank

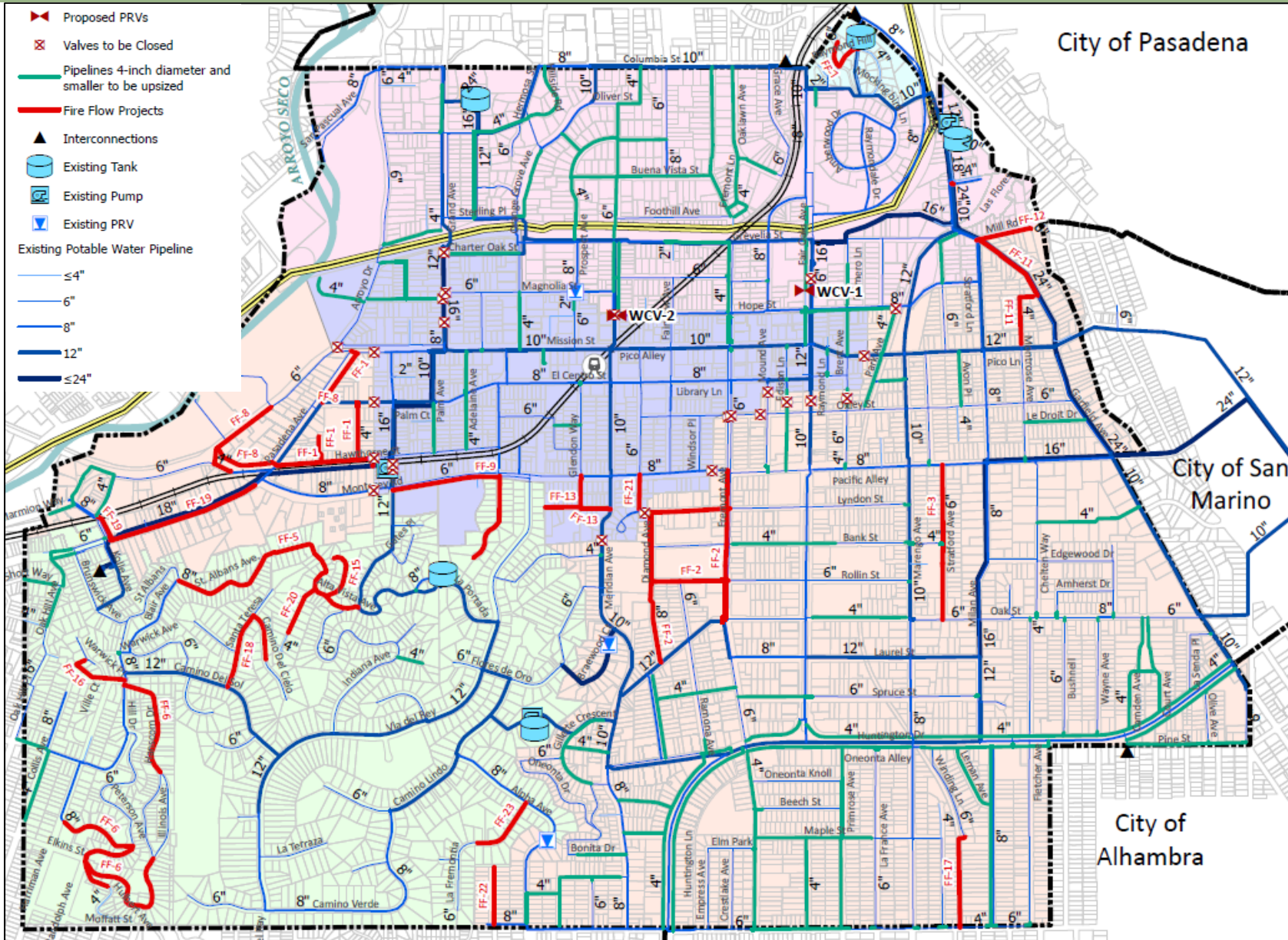
- Goal: Achieve Citywide PCI of 73 by FY 30-31 (as of 2021, Citywide PCI was 65)
- 20 designated zones
- Transitioned from a 10-year cycle to a 5-year cycle in 2022
- \$1.6M annually for arterial rehabilitation
- \$5M annually for residential rehabilitation
- \$1.4 annually for sidewalk rehabilitation – intended to be completed ahead of paving work
- Funding Sources: Gas Tax / SB 1 RMRA / Measure M / Municipal Infrastructure Fund (local sales tax)



# Remaining Sewer Repairs



# Master Planning – Water/Fire

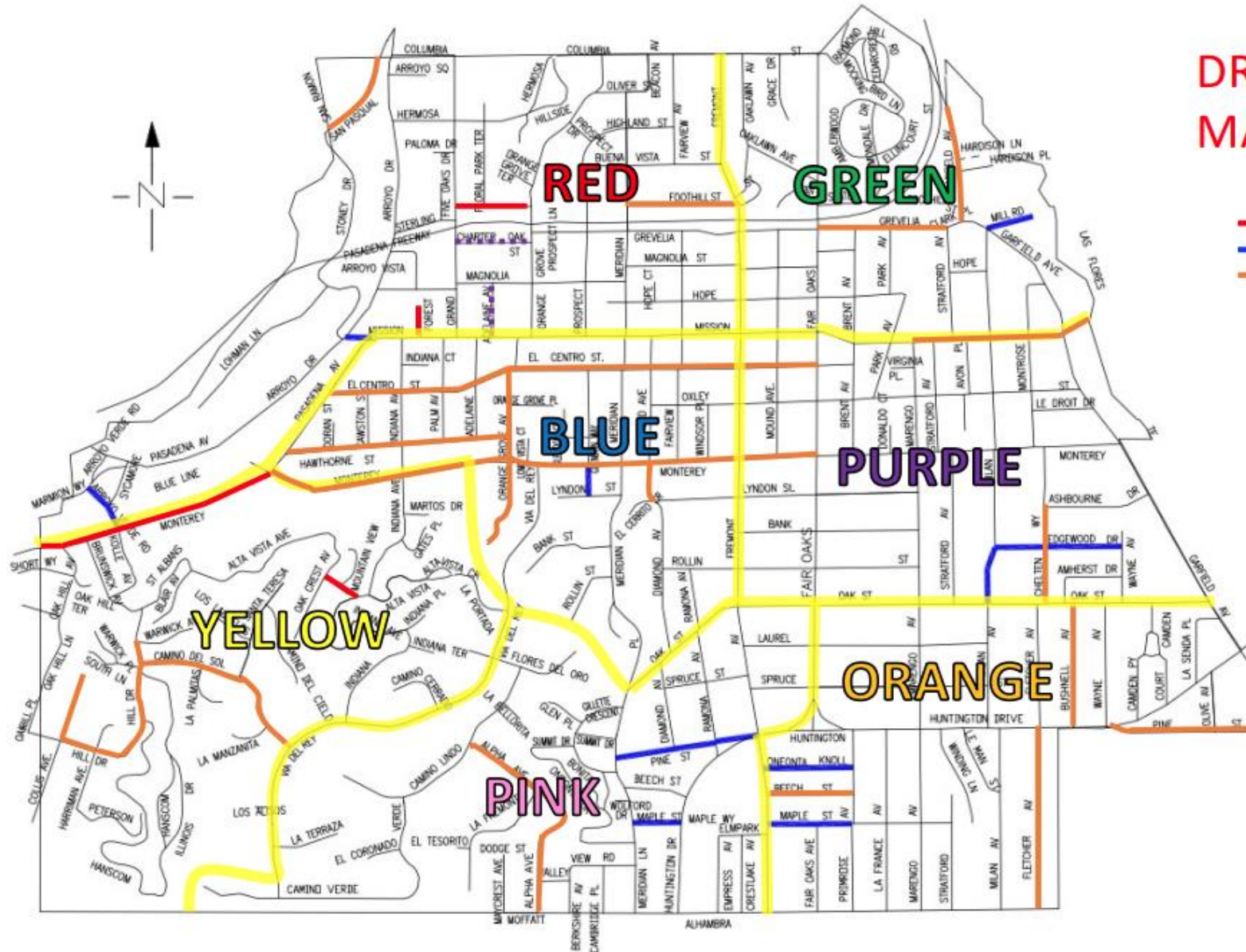




# Proposed Areas

## DRAFT STREET MAINTENANCE ZONES

- Bid Package 1
- Bid Package 2
- Recently completed projects



Zone	Total Area (SF)
ORANGE	1,233,028
PURPLE	1,141,320
GREEN	1,028,309
RED	1,172,313
BLUE	1,189,003
YELLOW	1,091,176
PINK	1,138,885
NA	3,828,956
<b>Total</b>	<b>11,822,990</b>

# Next Steps

- **Complete condition survey and identify priority areas based on collective factors**
- **Develop Safe Streets and Roads for All (SS4A) “Action Plan” to access Bipartisan Infrastructure Law U.S. Department of Transportation Funding**
- **Develop cost estimates and coordinate with Finance on long-term budget planning**
- **Discuss plan with City Council**

Questions?