



**REPORT TO: CITY COUNCIL**

**MEETING DATE: AUGUST 3, 2020**

<p><b>Agenda Item:</b></p>	<p>8d. CC-20-130</p>
<p><b>Background / Issue:</b></p>	<ul style="list-style-type: none"> <li>• On an annual basis, City transportation staff prepare a rolling five year pavement management (PM) plan.</li> <li>• The plan serves as a guide for staff and the public and no projects are actually selected for design or construction until City Council approves the projects and appropriates the necessary funding.</li>   <li>• The plan is heavily influenced by the Pavement Management Index (PMI) based on an inventory and assessment of the street network conducted in 2017.</li> <li>• Another assessment is anticipated for 2022.</li> <li>• Other factors staff considers:             <ul style="list-style-type: none"> <li>• actual deterioration of streets since the assessment,</li> <li>• traffic counts,</li> <li>• partnering with other governmental agencies on projects, and</li> <li>• public input.</li> </ul> </li> </ul>
<p><b>Proposal/Solution:</b></p>	<p>Several documents are attached.</p> <ul style="list-style-type: none"> <li>• Five year PM Fund Allocation Plan:             <ul style="list-style-type: none"> <li>• List of street types to be improved, type of treatment, and proposed fiscal year of the improvement.</li> <li>• Proposed allocation of funds by treatment type and street classifications for FY21 through FY24. FY25 is a place holder and used to help allocation of costs for previous FY projects. Historically, it takes six to twelve months for design completion, development of bid documents, and relocation of utilities. Engineering costs identified in one fiscal year are for the design of construction projects for the following fiscal year.</li> </ul> </li> <li>• FY21 Detailed Summary:             <ul style="list-style-type: none"> <li>• Proposed costs breakdown for each street and the predicted PMI ranking.</li> </ul> </li> </ul>

- Graphical maps showing the streets to be improved by treatment type for each fiscal year.

Staff is adding a new treatment technique, asphalt rejuvenating agent to the pavement management system. In other communities, the agent has resulted in significantly extending the life of the asphalt and extending the time before another mill and overlay or micro-surface treatment is needed. Because of the potential savings vs relatively low cost, staff is including this scenario but won't know the effectiveness for several years.

Breaking down the PMI by categories gives an indication of how the expenditure of the funds can relate to public perception. The table below shows the percentage of street network and proposed FY20 spending on each street classification.

Street Class	Arterial	Collector	Local
% Network	20%	15%	65%
% FY 20 Proposed Spending	49%	6%	45%

At the current funding levels, we are unable to maintain the measured 2017 PMI number of 70. Previous analysis of projected funding suggests that if the entire ½ cent fund was spent each year rebuilding just local streets to a 30 year standard, it would take 67 years to complete, and thus, it could never be accomplished. This, of course, also means the arterials and collectors will fail during that period. It is this realization that has driven staff to look at innovative alternatives to maintaining the arterials and collectors as well as local streets.

**Financial Impact/Funding Source(s):**

There is no recommendation for specific projects and, therefore, no current financial impact. In the five year plan, the FY21 budget has been reduced to \$3.5 million in anticipation of a decline in sales tax revenue.

**Related Strategic Priority:**

#4 Place & Mobility: To develop a strong sense of place that recognizes the interconnectedness of people, buildings and public systems (such as transportation, utilities and parks) that best serve the needs of the public.

# 5 Quality of Life: To develop partnerships that create a high quality of life with equal access to services and amenities, strong and connected neighborhoods, and a healthy economy and business atmosphere that align with community values.

**Recommended Action/Motion:**

Motion to approve the five year Transportation Plan and funding allocation as presented.

**Prepared By:**

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**Reviewed By:**

Paula J. Dennison, Assistant City Manager

**Submitted By:**

Norman McNickle, City Manager

**Attachment(s):**

Transportation Five Year Plan-Final 2021-2025  
Transportation FY2021 Detailed Summary  
Transportation 5 year Maps-2021 thru 2025