



2023 Pavement Management Program Implementation Report

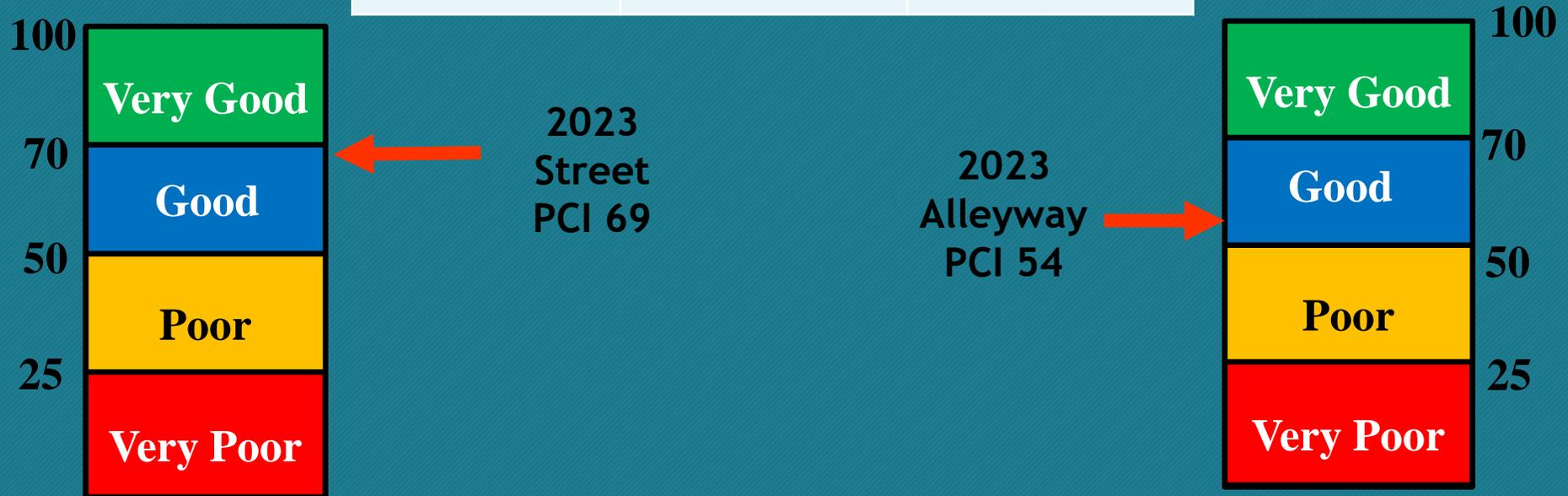
City Council Presentation
April 16, 2024

Background

- Every 3 years, City's streets are evaluated and a report is prepared
- 2017 - City began using the Pavement Condition Index (PCI) rating & streets are surveyed
- 2018 - Council approved a motion to also have the City's alleyways evaluated
- 2020 - Streets were surveyed
- 2023 - Both Streets and Alleyways were evaluated

2023 Pavement Management Survey Update

Year	Street PCI	Alleyway PCI
2017	70	-
2018	-	52
2020	72	-
2023	69	54



Budget Discussion

- In 2018, Budget Scenarios were presented to Council
- Preferred Scenario at the time: Increase the PCI to 75 by 2027

Year of Report	Annual Cost for PCI 75 by 2027	Anticipated Deferred Maintenance
2017	\$4.5 M	\$20.5 M
2020	\$4.62 M	\$28.5 M
2023	\$11.5 M	\$38.3 M

- City expended approximately \$4.9 M annually since 2017 on streets

Budget Discussion

- Contributing Factors for Increase in Metrics:
 - COVID-19 Pandemic disrupted economy worldwide
 - Significant Inflation in Construction Industry between 2020 and 2023 reduced buying capacity
 - Uncharacteristically high rainfall in past two years

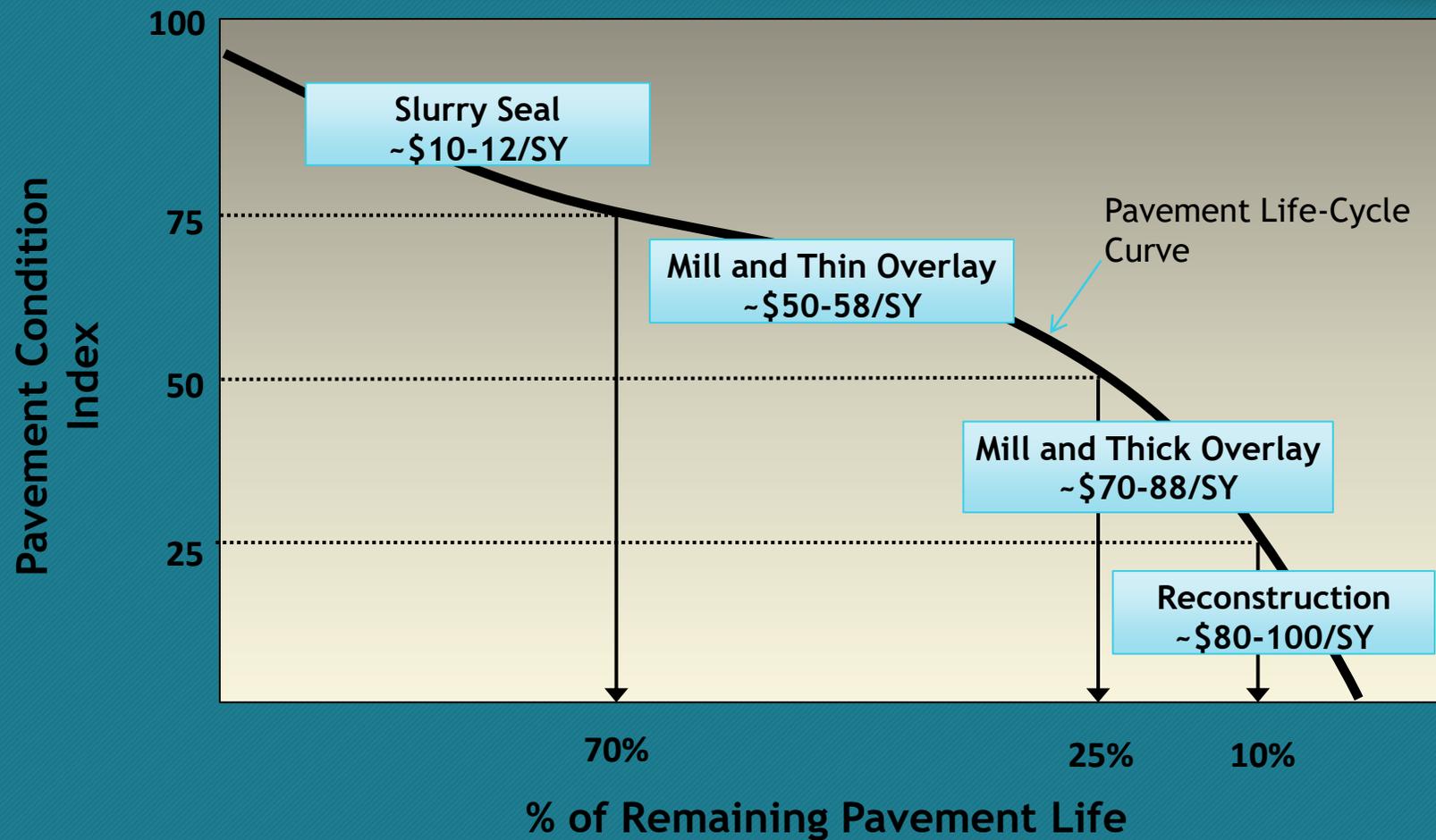
Budget Discussion

2023 Budget Scenarios:

1. Anticipated Annual Budget for Residential St Rehab and Slurry Seal Programs only
2. Achieve and Maintain PCI of 70 or strive to
3. Increase PCI to 75 by 2027

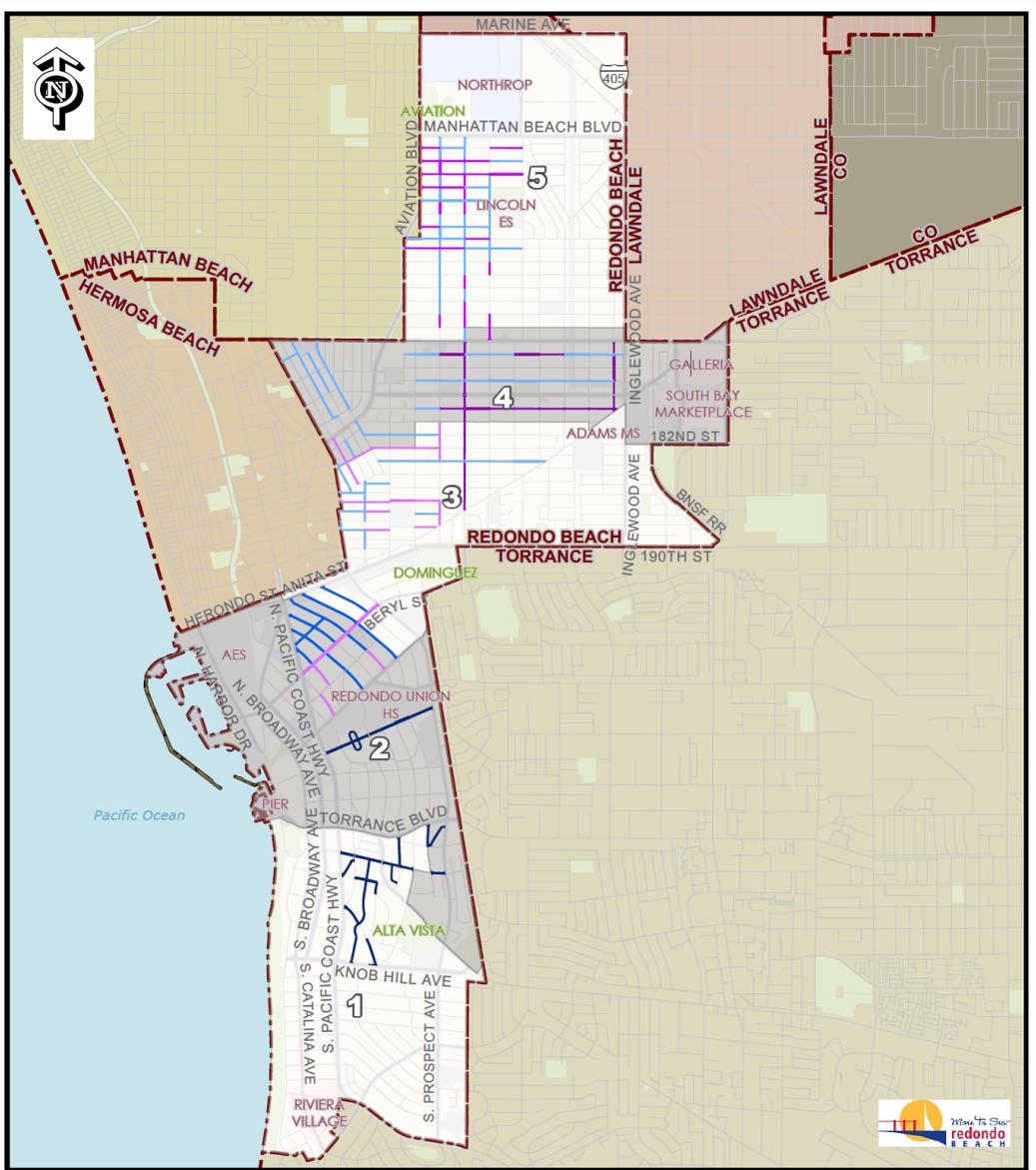
Scenario	Description	Cumulative 3-yr Budget	Network PCI	Deferred Maintenance (\$M)
1	City's Budget	\$7.5M	66	\$81.3M
2	Maintain PCI at 70	\$20.4M	70	\$60.4M
3	Increase PCI to 75	\$34.5M	75	\$38.3M

Treatment Types



Streets In Progress from 2020 Work Plan

Map of Streets identified for upcoming Residential Street Rehab and Slurry Seal Programs

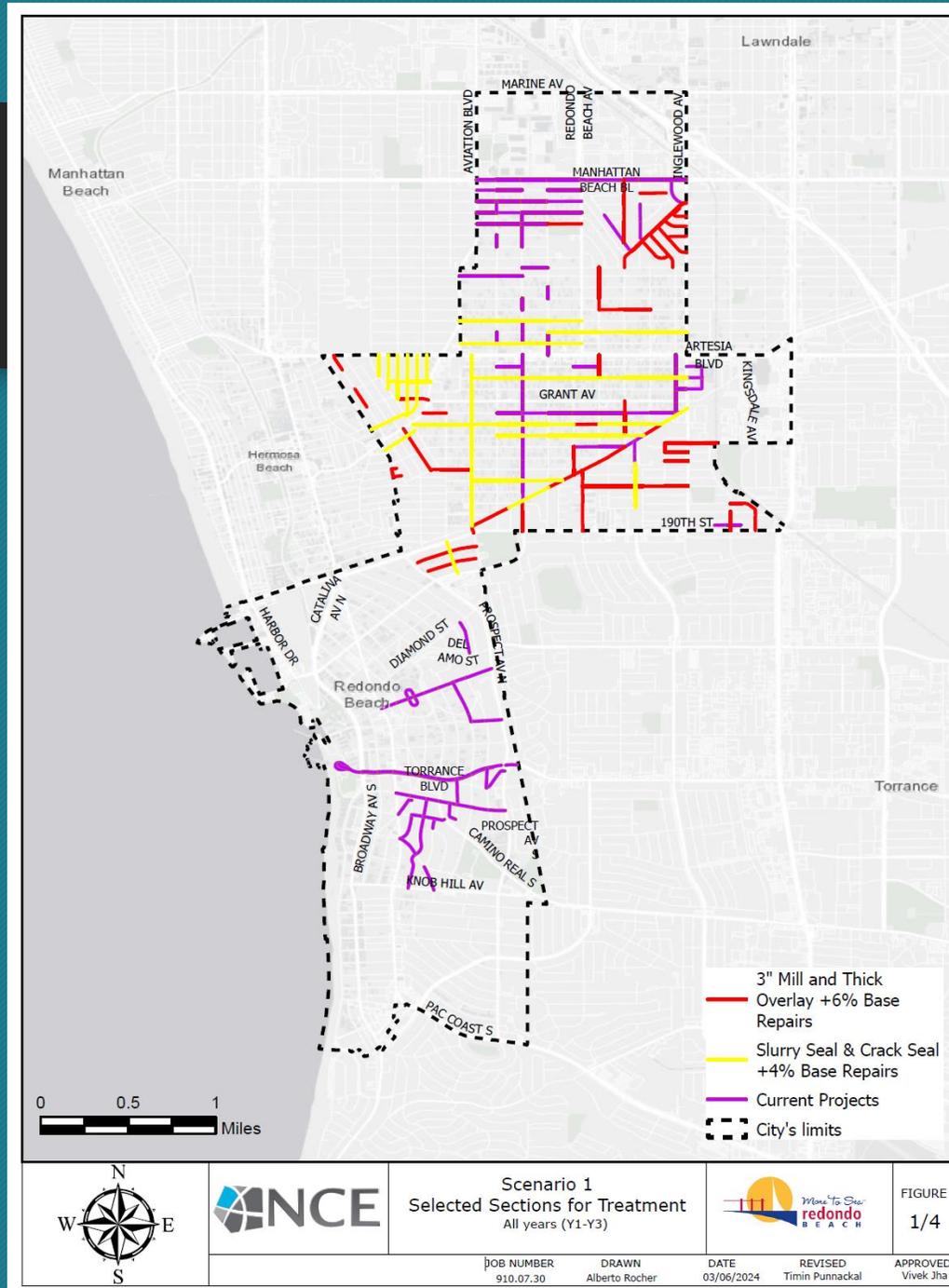


Pavement Management City Wide Option A



Streets Identified for Treatment

Y1-Y3 Streets identified for Residential Street Rehab and Slurry Seal Programs beginning in FY 2025-26



Streets Identified for Treatment

List of Street and Alleyway Segments added by FY 2022-23
and FY 2023-24 Budget Motions

Street or Alleyway Segment	Appropriation ⁱ	Project Segment Was Added To
Alley between Armour & 190 th – Firmona to west end	\$ 72,000	Res Rehab 2023
Alley between Armour & 190 th – Firmona to east end	\$ 48,000	Res Rehab 2023
Emerald – Juanita to Lucia	\$113,568	Res Rehab 2023*
Emerald – Lucia to Prospect	\$129,024	Res Rehab 2023*
N Juanita – Spencer to Emerald	\$ 68,880	Res Rehab 2023* & **
Alleyway between Diamond and Del Amo, behind Maria	\$125,000	Res Rehab 2023*
Alleyway in D5 – E of McBain – Beland to MBB	Cost - From Alleys w PCI<25 Fund	Res Rehab 2022

* Will also be listed as Add Alternate to Res Rehab 2022

** Also listed as an Add Alternate on Slurry Seal 2023

ⁱ From General Fund unless otherwise noted

Summary

- Street PCI 69
- Alleyway PCI 54
- Anticipated annual budget: \$2.5M-\$3M for Residential Street Rehabilitation and Slurry Seal Programs
- Annual \$3.8 for Arterial Streets needed to maintain a PCI of 70
- 2023 Report for streets identifies residential segments for upcoming projects
- Should additional funding become available, staff recommends programming some of the funds towards the reconstruction of a specific street, like Grant Ave or Aviation Blvd.
- No fiscal impact to receive and file the 2023 Reports

Recommendation

- Discuss and provide guidance on the streets recommended for the next phases of the Residential Street Rehabilitation and Slurry Seal Programs.
- Receive and File:
 - 2023 Pavement Management Program Implementation Report
 - 2023 Pavement Management Program Implementation for Alleyways Report