

Pavement Management Program Report



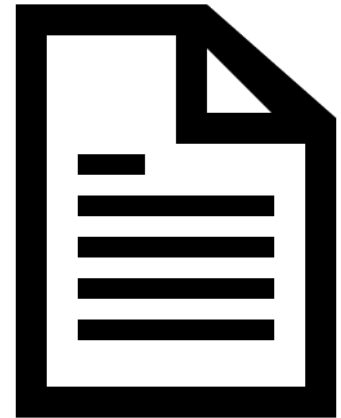
City Council
City of Pacific Grove

Objective

- **Provide a high level overview of the Pavement Management Program Report**
- **No formal action required**

What is a Pavement Management Report?

- Provides objective information/useful data
- Allows consistent, cost effective, and defensible decisions related to the preservation of the pavement network

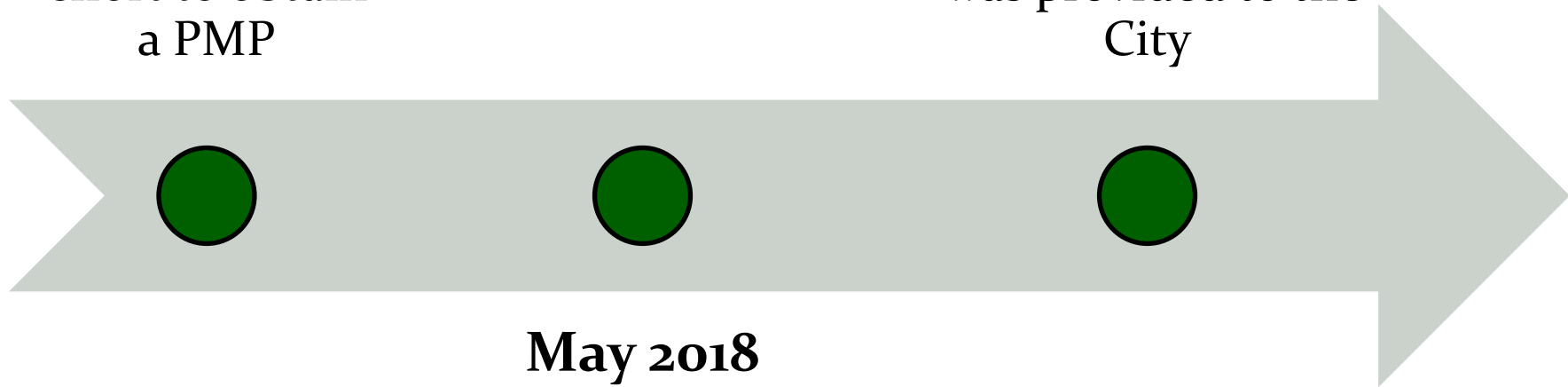


Background

May 2017
City Joined
TAMC regional
effort to obtain
a PMP

December 2019
PMP report
was provided to the
City

May 2018
NCE performed
condition surveys



Development of PMP



Condition surveys



Reviewed maintenance & rehabilitation strategies, including appropriate treatments and determination of costs



Budget needs analysis using a 10 year period and 3% annual inflation

Product

- Robust report which will assist the city in optimizing use of available funds
- Analysis of existing conditions
- 4 budgetary scenarios with impacts to deferred maintenance and PCI



Pavement Management Program Update

Final Report

NCE Project No. 967.01.55
January 2019



Richmond, CA
501 Canal Blvd., Suite 1
Richmond, CA 94804



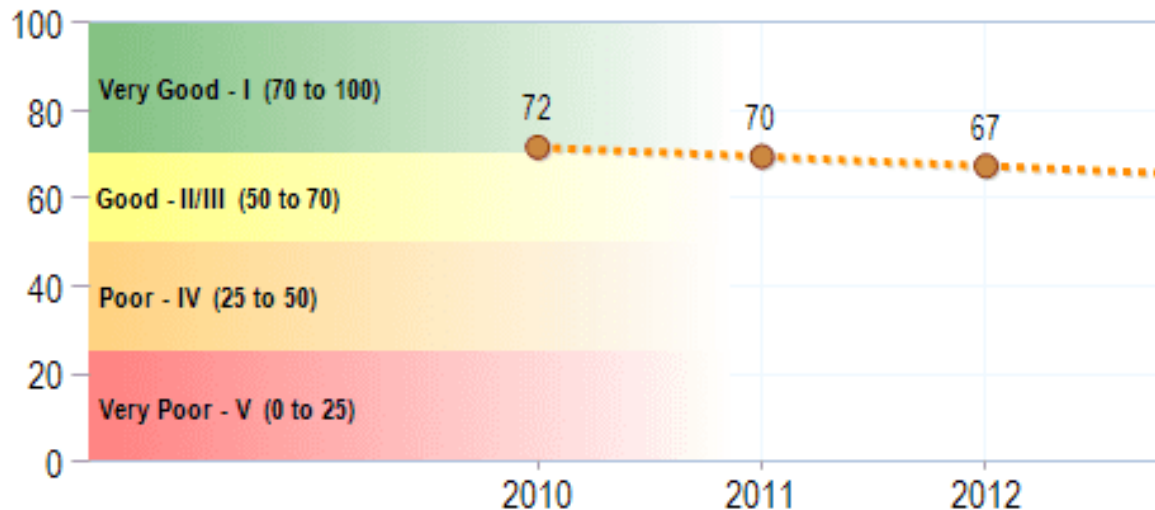
City of Pacific Grove

2100 Sunset Dr
Pacific Grove, CA 93950

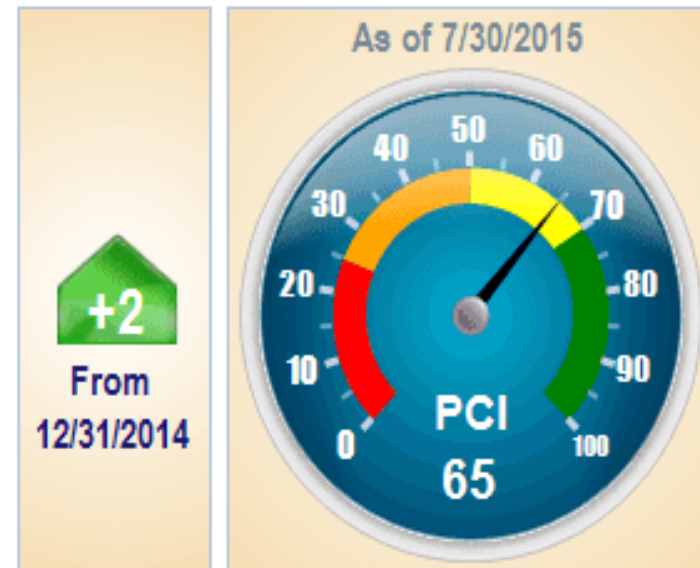
Product

Access to StreetSaver Database to pull reports, see high level trends, update data over time.

Historical Pavement Condition Trends

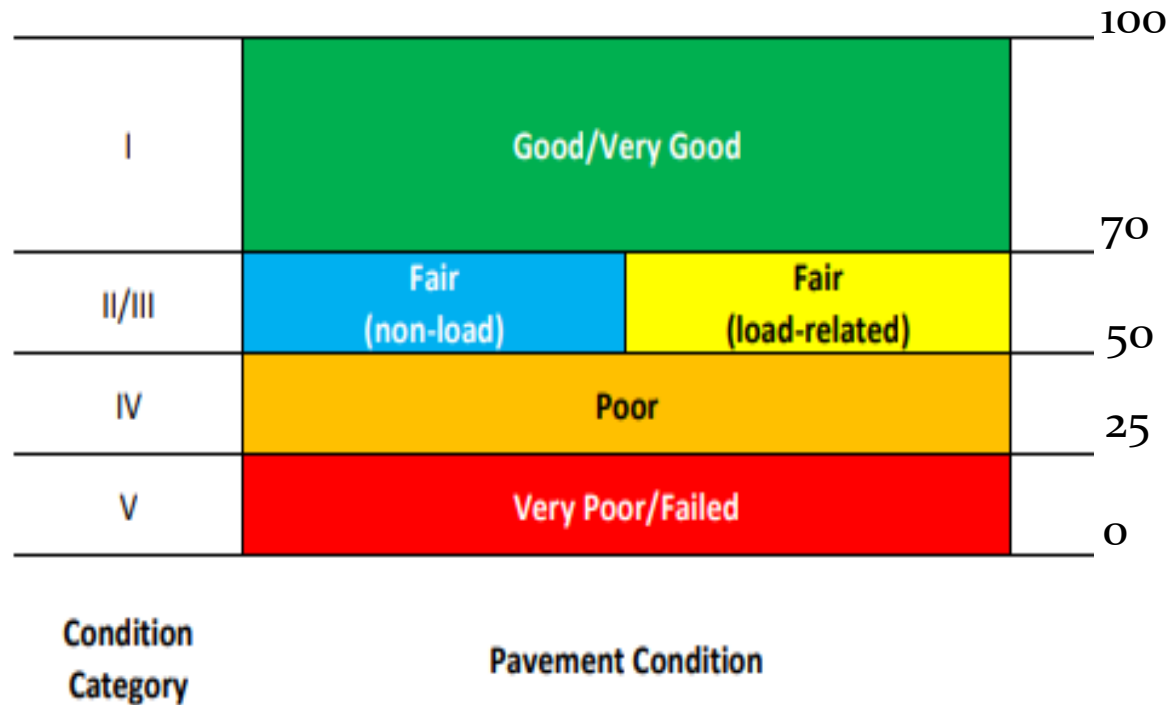


Current PCI



Pavement Condition Index (PCI)

PCI is a measurement of the pavement condition (0-100)



PCI is impacted by the environment, traffic loads and volumes, construction materials, and age

Examples of PCI

PCI >90



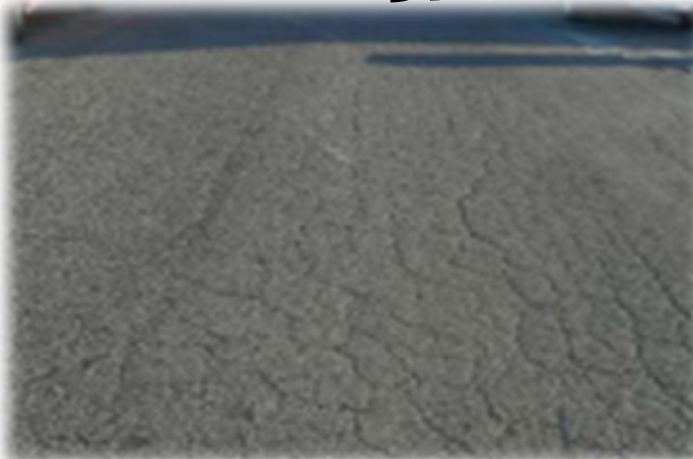
PCI = 75



PCI = 55



PCI = 37



PCI <20

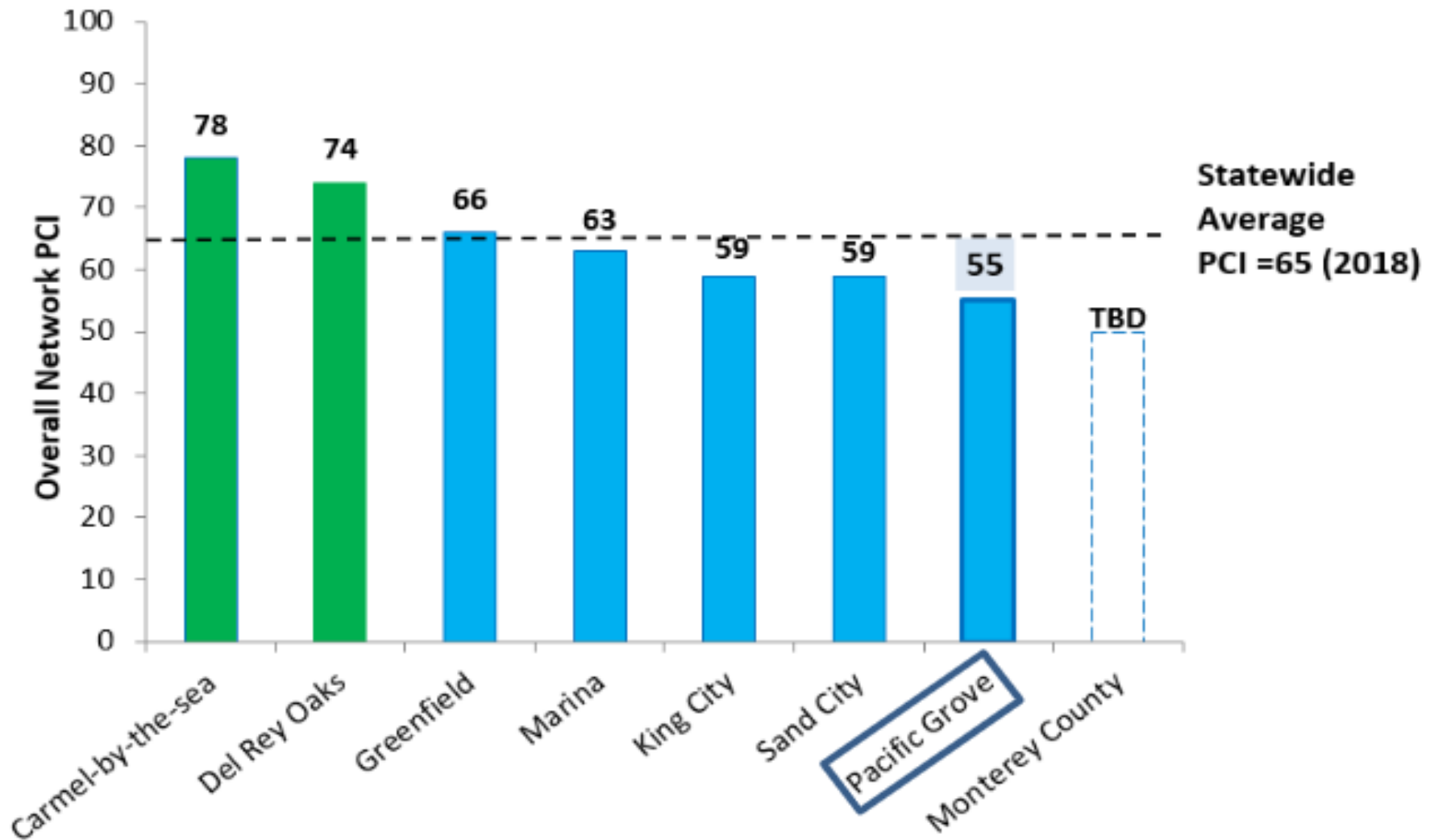


Findings: Condition

City's Average PCI is 55

Condition Category	Entire Network (%)
Good/Very Good	25.7%
Fair	30.1%
Poor	36.3%
Very Poor/Failed	7.9%

Findings: Condition



Findings: Remaining Service Life (RSL)

RSL: time it takes for the network on average to deteriorate to “Very Poor/Failed” condition if no maintenance occurs



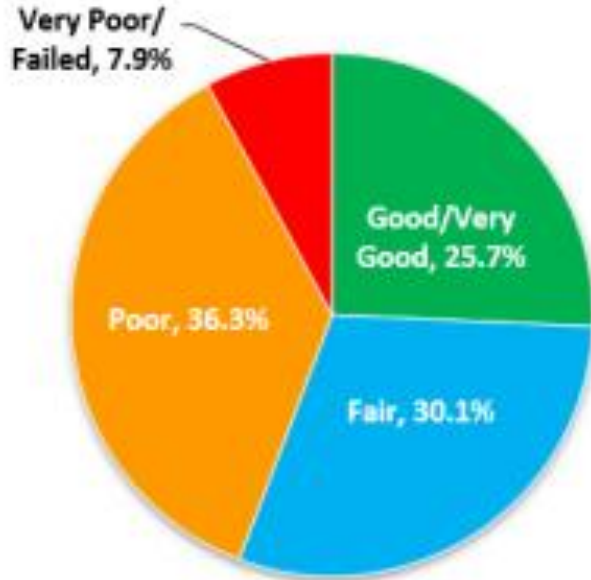
City's RSL is
11.3 years

Funding Scenarios

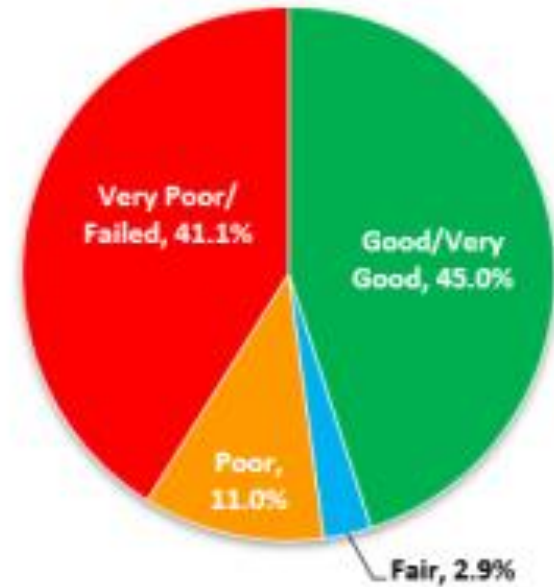
Scenario	10 Year Funding Requirement
Scenario 1: Continue with City's Existing Funding	\$11.4 M
Scenario 2: Maintain PCI at 55	\$18.4 M
Scenario 3: Improve PCI to 70	\$26.6 M
Scenario 4: Funding required to reach Best Management Practice	\$40.6 M

Scenario 1- Existing Funding

Current Condition (2018)

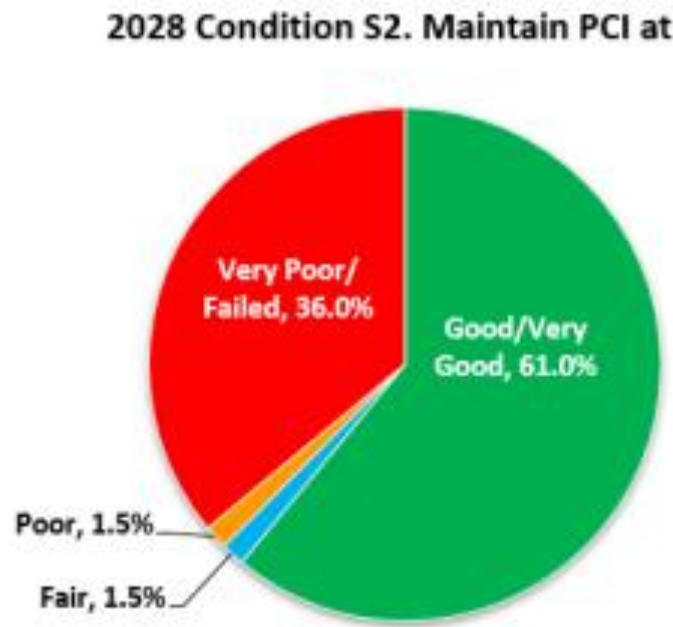
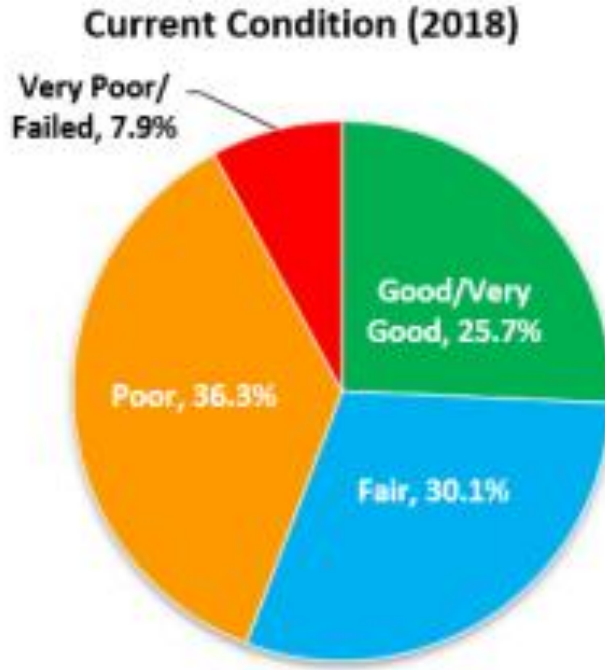


2028 Condition S1. City's Existing Funding



10 Year Funding	PCI (current 55)	Deferred Maintenance (Current \$29.9M)	RSL (Current 12)
\$11.4 M	Decrease 46	Increase to \$35.9M	Stagnant at 12

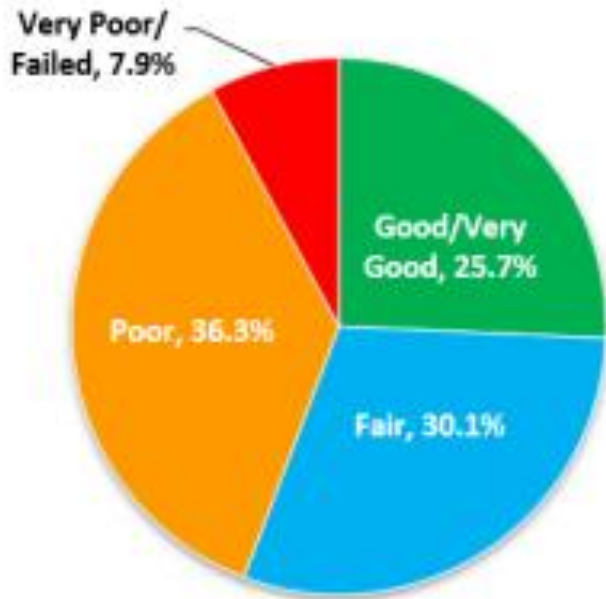
Scenario 2 – Maintain PCI at 55



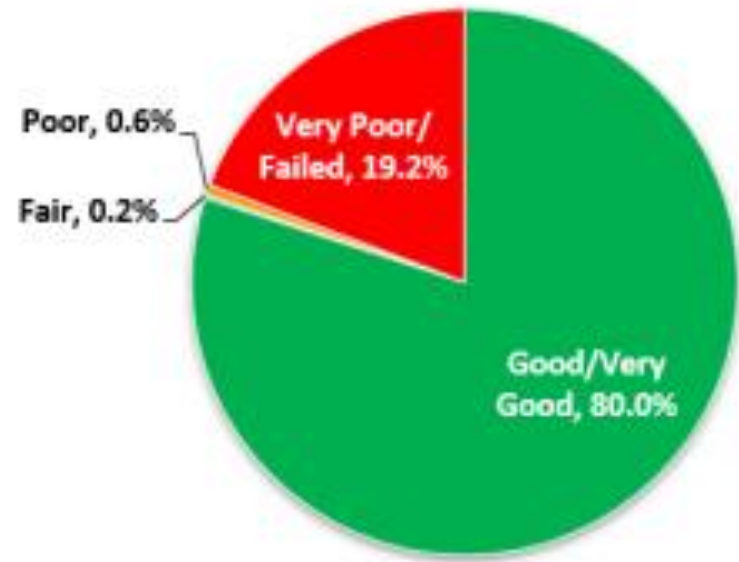
10 Year Funding	PCI (current 55)	Deferred Maintenance (Current \$29.9M)	RSL (Current 12)
\$18.4 M	Maintain at 55	Decrease to \$27.9	Increase to 17

Scenario 3 – Improve PCI to 70

Current Condition (2018)

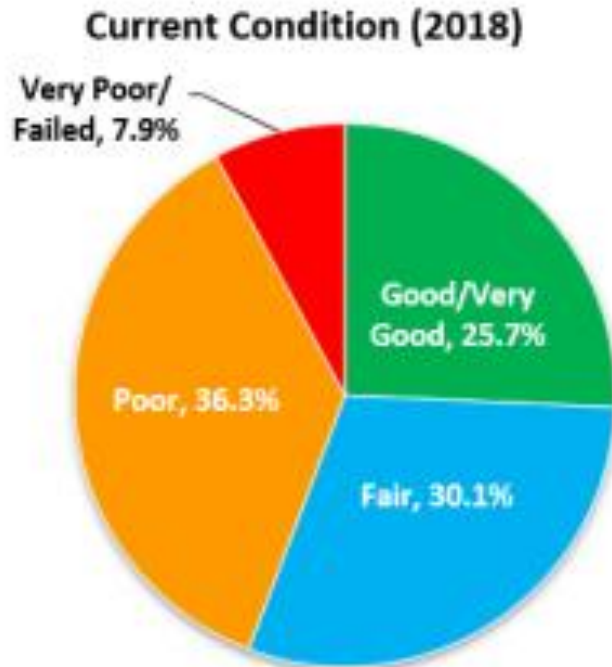


2028 Condition S3. Improve PCI to 70

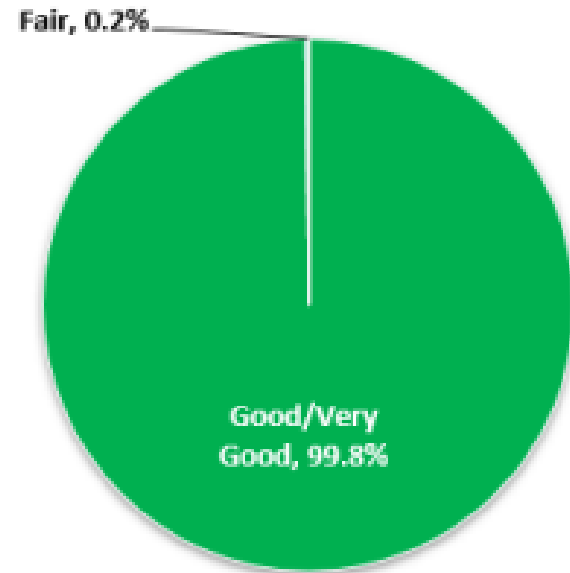


10 Year Funding	PCI (current 55)	Deferred Maintenance (Current \$29.9M)	RSL (Current 12)
\$26.6 M	Increase to 70	Decrease to \$17M	Increase to 22

Scenario 4 – Best Management Practices



2028 Condition S4. Best Management Practice (DF=\$0 by 2028)



10 Year Funding	PCI (current 55)	Deferred Maintenance (Current \$29.9M)	RSL (Current 12)
\$40.6 M	Increase to 84	Decrease to \$0	Increase to 27

Funding Scenarios

Scenario	10 Year Funding Requirements	10 Year PCI Outcome (current 55)	10 Year Deferred Maintenance Outcome (Current \$29.9M)
1. Continue with City's Existing Funding	\$11.4 M	46	\$35.9M
2. Maintain PCI at 55	\$18.4 M	55	\$27.9M
3. Improve PCI to 70	\$26.6 M	70	\$17M
4. Funding required to reach Best Management Practice	\$40.6 M	84	Eliminated

NCE Recommendation

- **NCE recommends Scenario 3 :**
 - Increase PCI by 15 points in 10 years
 - Increase the percentage of streets in good condition by more than 50%
 - Limits deferred maintenance costs

Current Funding Sources

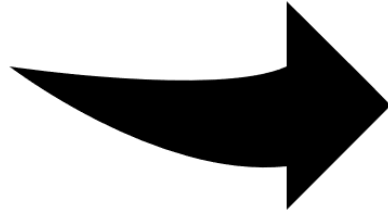
General Fund

- Maintenance of Effort = \$500k

Non General Fund

- Senate Bill 1/RMRA
- Regional Surface Transportation Program
- Gas Tax
- Measure X

Next Steps



**Financial Planning Subcommittee will
explore PMP findings & recommend a
strategy**

Questions?



City Council

City of Pacific Grove