



AGENDA MEMORANDUM

Action Item for the City Council Meeting of June 13, 2023

DATE: June 13, 2023

TO: Peter Zaroni, City Manager

FROM: Ernesto De La Garza, P.E., Director of Public Works
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<p>Resolution Approving FY 2024-2028 Infrastructure Management Plan for Public Works Street Maintenance Planning</p>

CAPTION:

Resolution amending and extending the FY2020-2025 Infrastructure Management Plan to include Fiscal Years 2026-2028 and to focus more on street rehabilitation and preventative maintenance utilizing a pavement only approach for the remaining years of the Infrastructure Management Plan..

SUMMARY:

This resolution approves the proposed five-year Infrastructure Management Plan (IMP) for FY 2024 - FY 2028. The IMP is a framework for annual preventative maintenance and rehabilitation for Citywide Street projects.

BACKGROUND AND FINDINGS:

On October 27, 2020, Public Works established the IMP which provided a five-year structured program schedule for streets. The first two years of the IMP are considered to be complete in the planning process, while the subsequent three years are considered to be on a rolling list that is utilized for planning purposes. Currently the IMP is in its 3rd Annual year (FY 2023). This proposal is for the 4th Annual IMP years FY 2024-2028.

During the first three years of the program, the programs that deliver IMP projects began to experience scope creep. With more complex repairs, additional funds and time was required to complete street projects. After analyzing the results of the 2022 Pavement Condition Index (PCI), staff determined that the current approach would take 62 years to address residential streets in the “poor” condition category, cost approximately \$1 billion, and would neglect maintenance to other city streets in the process.

On April 18, 2023, City Council approved an amendment to the IMP, allowing staff to move forward with a “pavement only” approach. The new IMP scope of work will consist of mill and overlay with base repairs where required. The IMP will address the worst first streets, utilizing a neighborhood cluster approach in the first two years (FY 2024 and FY 2025) and prioritizes the current published IMP in the subsequent three years (FY 2026, FY 2027, and FY 2028).

During the process of designing the new approach and IMP list, staff was instructed to hold town hall meetings in each Council district in an effort to allow the public to review the proposed list and provide feedback. The town hall meetings were held on the following dates:

District 1: Monday, May 22
District 2: Thursday, May 25
District 3: Wednesday, May 31
District 4: Wednesday, May 17
District 5: Thursday, May 18

The Townhalls were attended by staff, District Council members, At- Large Council members, City Manager, and City staff. Staff has considered the feedback received from residents and Council members alongside the conditions of the streets, and other factors to create the proposed plan.

ALTERNATIVES:

An alternative would be to not approve this plan and continue with the current published IMP. This would result in a delay in construction work related to street maintenance; therefore, creating a loss of productivity.

FISCAL IMPACT:

This item does not appropriate funding for the FY 2024-2028 IMP. Funding for each FY is estimated based on projected revenues. Currently, each FY estimates approximately \$34,426,280 in pavement improvements for each planning year. These funds will be appropriated and accounted for in the appropriate budget planning year.

The IMP consists of four programs that are executed as either Contractual or Non-Contractual. Below are the funding sources that supports the proposed IMP pavement improvements.

Funding Detail: Contractual Pavement Restoration

Fund: 1041 Streets
Organization/Activity: 12415 Street Preventative Maint Prog
Mission Element: 051
Project # (CIP Only): N/A
Account: 530215 Maintenance & Repairs-contracted

Fund: 1042 Res Street Reconstruction
Organization/Activity: 12440 Residential Street Reconstruction
Mission Element: 051
Project # (CIP Only): N/A
Account: 530215 Maintenance & Repairs-contracted

Funding Detail: Non-Contractual Pavement Restoration

Fund: 1041 Streets
Organization/Activity: 12430 Surface Preservation
Mission Element: 051
Project # (CIP Only): N/A
Account: 520130 Maintenance & repairs

RECOMMENDATION:

Staff recommends approval of the FY 2024-2028 IMP.

LIST OF SUPPORTING DOCUMENTS:

Presentation
Street List
Maps