



## **AGENDA MEMORANDUM**

First Reading Ordinance for the City Council Meeting of May 19, 2020  
Second Reading Ordinance for the City Council Meeting of June 9, 2020

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**DATE:** May 4, 2020

**TO:** Peter Zaroni, City Manager

**THRU:** Michael Rodriguez, Chief of Staff  
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**FROM:** Richard Martinez, Director of Public Works  
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<p><b>Amendment of Budget and Approval for Street Preventative Maintenance Program 2020 and Work Plan for Year Seven</b></p>
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### **CAPTION:**

Ordinance appropriating \$3,550,000 from the Public Works reserves fund balance to the Public Works General Fund operating budget; amending the FY 2020 Public Works Arterial and Collector Street Preventative Maintenance Program (SPMP) Budget from \$3,440,000 to \$6,990,000 and approving the general work plan for FY 2020 for a total amended budget of \$6,990,000; with funding available from the FY 2020 Street, Stormwater, Water and Wastewater Funds.

### **SUMMARY:**

This ordinance authorizes amending the FY 2020 Public Works Street Preventative Maintenance Program Budget in support of the 2020 SPMP Work Plan. This includes approving the concepts, direction, and general work plan.

### **BACKGROUND AND FINDINGS:**

This item is the continuation of the City Council approved Street Preventative Maintenance Program (SPMP) funded in part by the approved street maintenance fee.

The streets selected for the 2020 SPMP Work Plan were based on the Pavement Condition Index scores. Streets were then selected based on the deterioration of the street and the percentage of concrete work needed. Street work was distributed among Council Districts and the Downtown Area in an equitable method based on maintenance needs to extend street life, improve performance and to delay street reconstruction. The work plan considered allocating available resources among collector and arterial streets based on most urgent need. Arterial and Collector streets were then evaluated based on need for overlay or ultra-thin bond surface treatment. Roadway treatment type is selected using industry standards and best judgement for each individual street.

As part of the budget, City Council approved the Residential Street Preventative Maintenance Program

exclusively for street rehabilitation in neighborhoods for a total amount of \$14, 500,000. The 2020 SPMP work plan consists of 19 street segments. Approximately 15 of the 19 streets are being designed by the in-house Public Works team.

### **ALTERNATIVES:**

If the ordinance is not approved this will result in further delays of maintenance to roadways.

### **FISCAL IMPACT:**

The \$3,550,000 was previously approved for the SPMP, however, Public Works was unable to complete the street maintenance in FY 2019. Therefore, the funding fell to the reserves fund balance to be utilized in FY 2020. This ordinance allows for the appropriation of the funding to the operating budget and amends the total amount to \$6,990,000.

### **Funding Detail (Partial Certification No. 2):**

The funding amount of \$6,990,000 for the FY 2020 Street Preventative Maintenance Program will come out of the following sources:

Fund/Org:	<b>Streets/Street Preventative Maintenance Program (Fund 1041)</b>
Mission Elem:	Street Pavement Maintenance (ME 051)
Project No.:	Street Preventative Maintenance Program FY 2020 (Proj 18135A)
Account:	Appropriable Fund Balance (Account #251850)
Activity:	18135-A-1041-EXP
Amount:	\$3,550,000 (which fell to fund balance in FY 2019 and is being used now for FY 2020)

Fund/Org:	<b>Streets/Street Preventative Maintenance Program (Fund 1041)</b>
Mission Elem:	Street Pavement Maintenance (ME 051)
Project No.:	Street Preventative Maintenance Program FY 2020 (Proj 18135A)
Account:	Maintenance & Repairs (Account #530215)
Activity:	18135-A-1041-EXP
Amount:	\$3,000,000

Fund:	<b>Storm Water Fund (Fund 4300)</b>
Org:	Storm Water Streets (Org #32003)
Mission Elem:	Street Pavement Maintenance (ME 051)
Project No.:	Street Preventative Maintenance Program FY 2020 (Proj 18135A)
Account:	Maintenance & Repairs – Interdepartment (Acct #520131)
Activity:	18135-A-4300-EXP
Amount:	\$150,000

Fund:	<b>Water Fund (Fund 4010)</b>
Org:	Treated Water Delivery System (Org #31520)
Mission Elem:	Distribute Water (ME 041)
Project No.:	Street Preventative Maintenance Program FY 2020 (Proj 18135A)
Account:	Maintenance & Repairs – Interdepartment (Acct #520131)
Activity:	18135-A-4010-EXP
Amount:	\$58,000

Fund: **Wastewater Fund (Fund 4200)**  
Org: Wastewater Collection System (Org #33400)  
Mission Elem: Wastewater Collection System (ME 042)  
Project No.: Street Preventative Maintenance Program FY 2020 (Proj 18135A)  
Account: Maintenance & Repairs – Interdepartment (Acct #520131)  
Activity: 18135-A-4200-EXP  
Amount: \$232,000

**RECOMMENDATION:**

Approval of Ordinance as presented.

**LIST OF SUPPORTING DOCUMENTS:**

Ordinance  
EXHIBIT A – 2020 SPMP Work Plan (Year – 7) - Alphabetical Street Listing  
EXHIBIT A – 2020 SPMP Work Plan (Year – 7) – Council District Street Listing  
SPMP 2020 Location Map  
SPMP 2020 Council District Map  
Presentation  
Final SPMP 2019 Work Plan