



9/15/2020
City Council Meeting

Handouts received after
agenda posted



City of Lemoore Pavement Management Program Update

Prepared by NCE-City of Lemoore
August 2020




Collaboration. Commitment. Confidence.SM

A PMP Answers These Typical Questions

- What does City own/maintain in the street network?
- What condition is it in?
- What repairs are needed and when?
- How much is required to maintain? Or improve streets cost-effectively? Next year? Or in 10 years?
- What are impacts of different funding levels?



Value of Street Network

-  The City of Lemoore is responsible for the maintenance and repair of approximately 95.1 centerline miles of street.

Functional Class	Centerline Mileage	Lane Miles	Weighted Average PCI
Arterial	15.8	39.6	66
Collector	11.9	24.6	70
Residential	67.4	135.4	72
Total	95.1	199.6	71

Asset value is \$154 million!



PCI > 90



PCI = 64

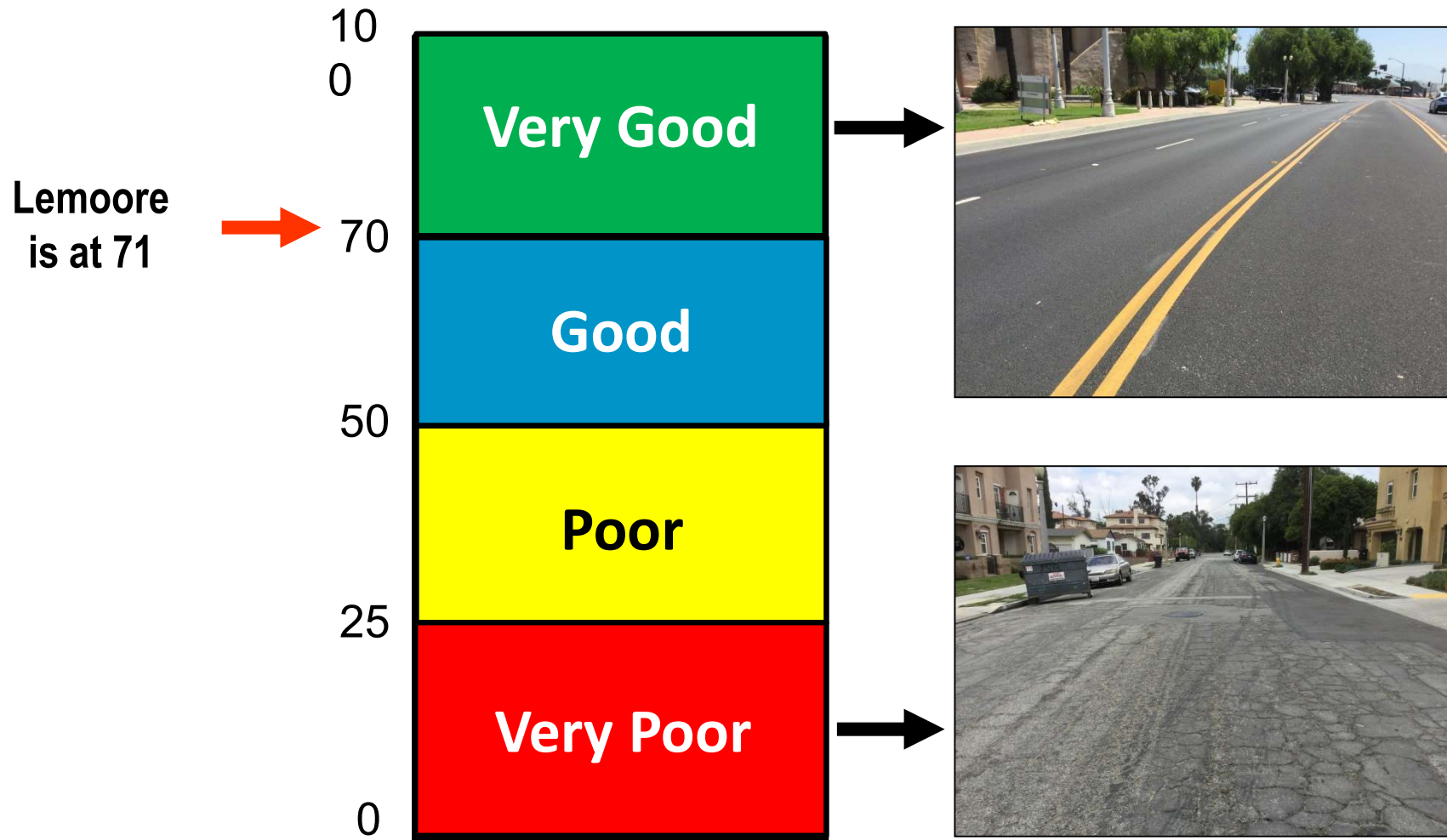


PCI = 53



PCI = 18

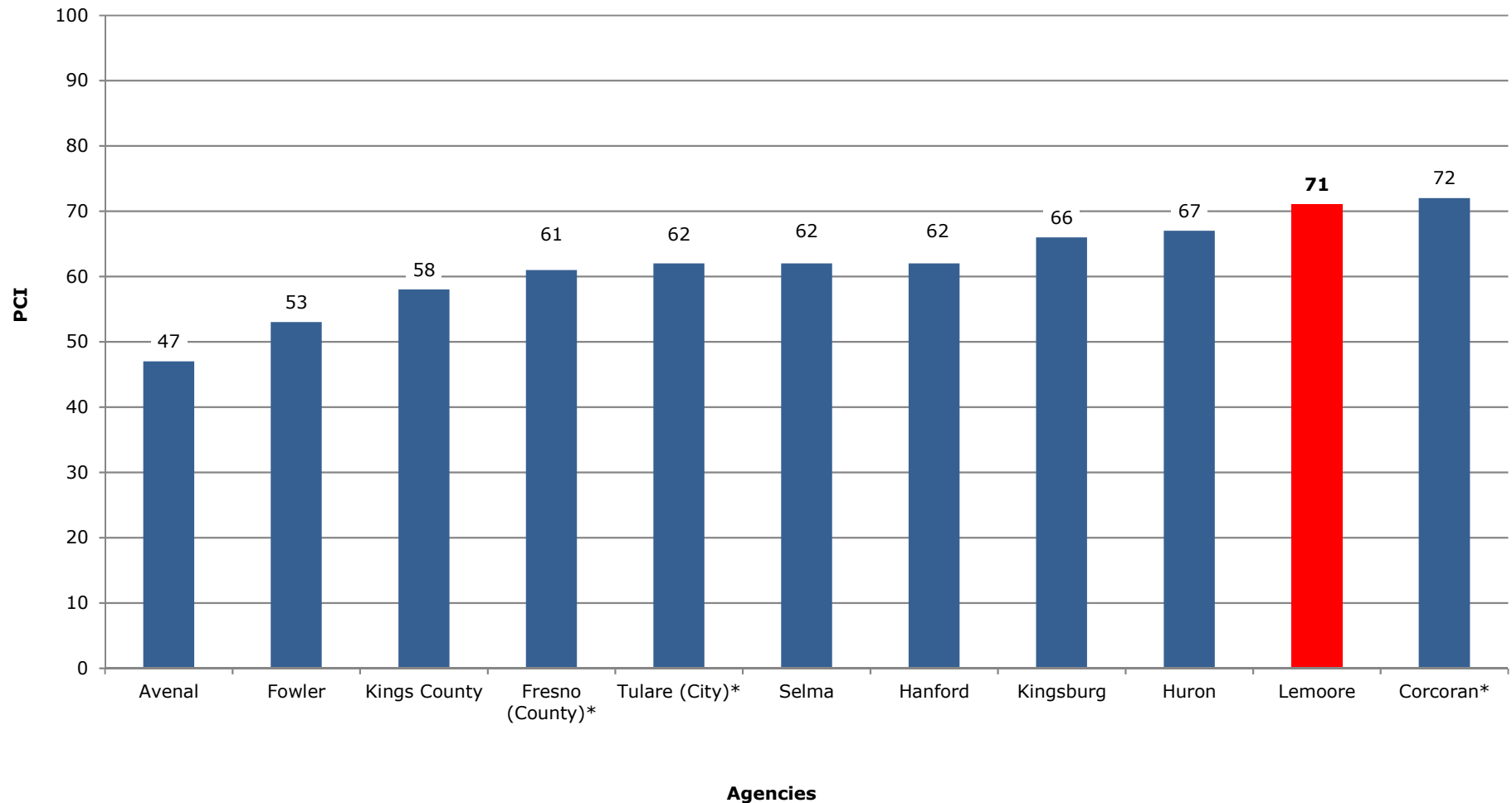
What is Lemoore's PCI?



Pavement Condition Breakdown by Class and Condition

Condition Category	PCI Range	Arterial	Collector	Residential	Network
Very Good (I)	70-100	40.0%	51.4%	61.6%	55.9%
Good (II/III)	50-69	32.6%	34.0%	24.3%	27.3%
Poor (IV)	25-49	24.5%	14.6%	13.0%	15.5%
Very Poor (V)	0-24	2.9%	-	1.1%	1.3%
Total (%)					100.0%

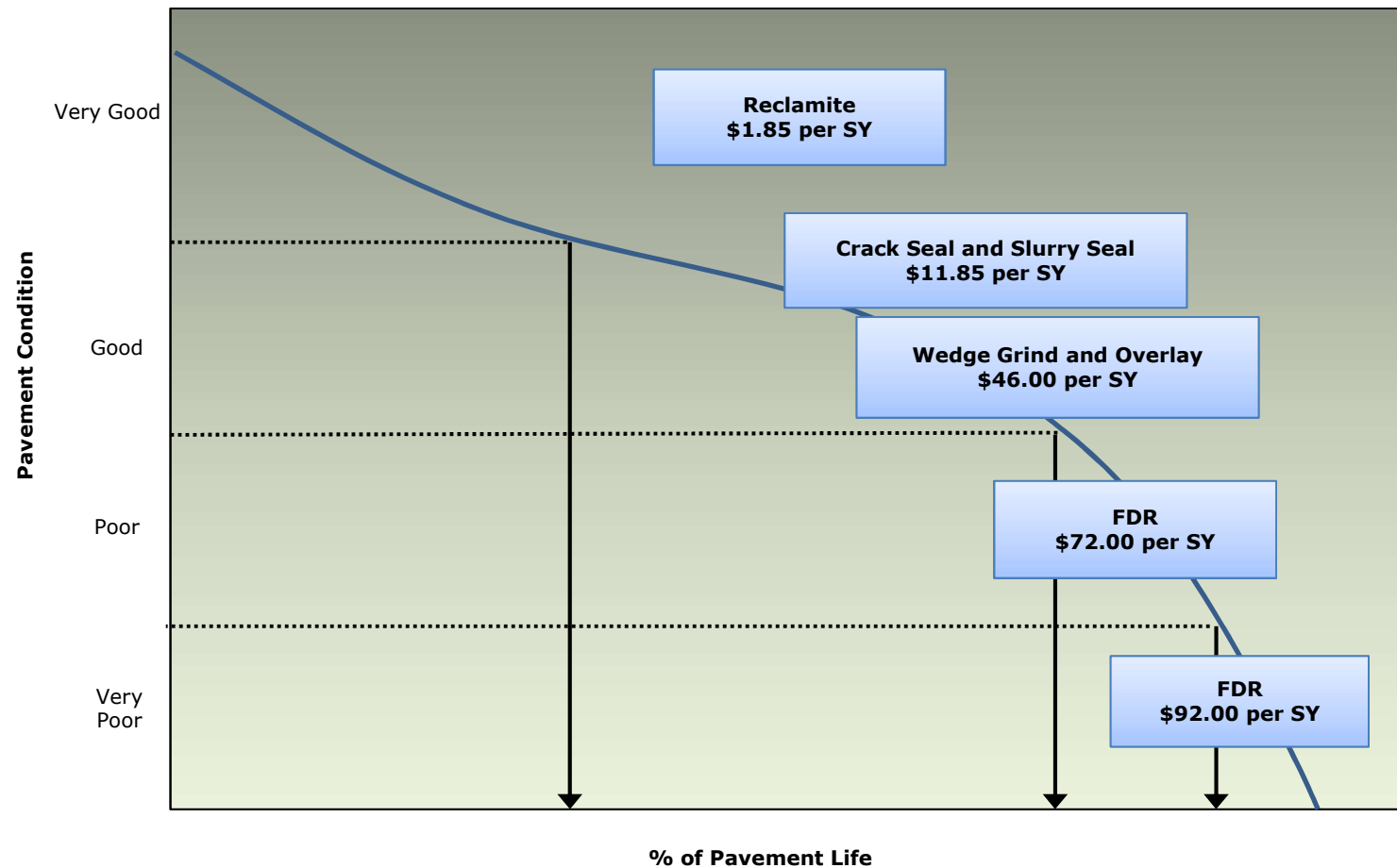
How do other Cities Compare?



Information from the 2018 California Statewide Local Streets and Roads Needs Assessment.



The Right Treatment at the Right Time



How much money is needed to bring streets to a state of good repair?

The resulting budget needs is approximately \$54 million over the next ten years using an annual inflation rate of 3 percent. The average PCI over the ten years would fluctuate between the high 70's and low 80's.

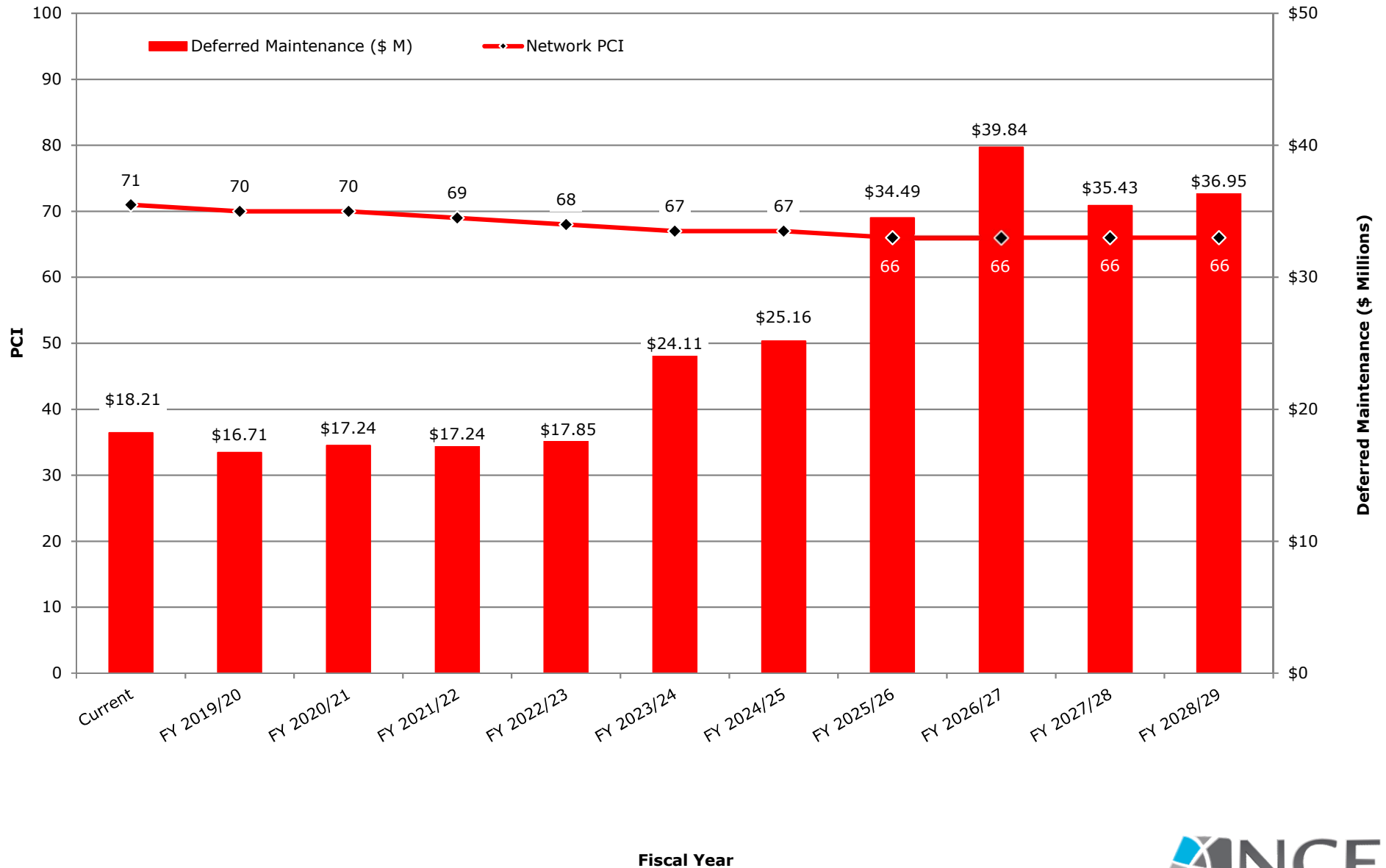
fYear	Current	FY 2019 /20	FY 2020 /21	FY 2021 /22	FY 2022 /23	FY 2023 /24	FY 2024 /25	FY 2025 /26	FY 2026 /27	FY 2027 /28	FY 2028 /29	Total
Budget Needs (\$M)	N/A	18.21	4.39	6.25	5.27	9.43	2.11	3.17	1.91	0.85	2.41	54.00
Untreated PCI	71	69	67	65	62	60	58	55	53	50	48	N/A
Treated PCI	71	79	79	80	81	83	82	82	83	82	82	N/A

If left untreated the City of Lemoore's PCI would deteriorate to 48 by FY 2028-2029.

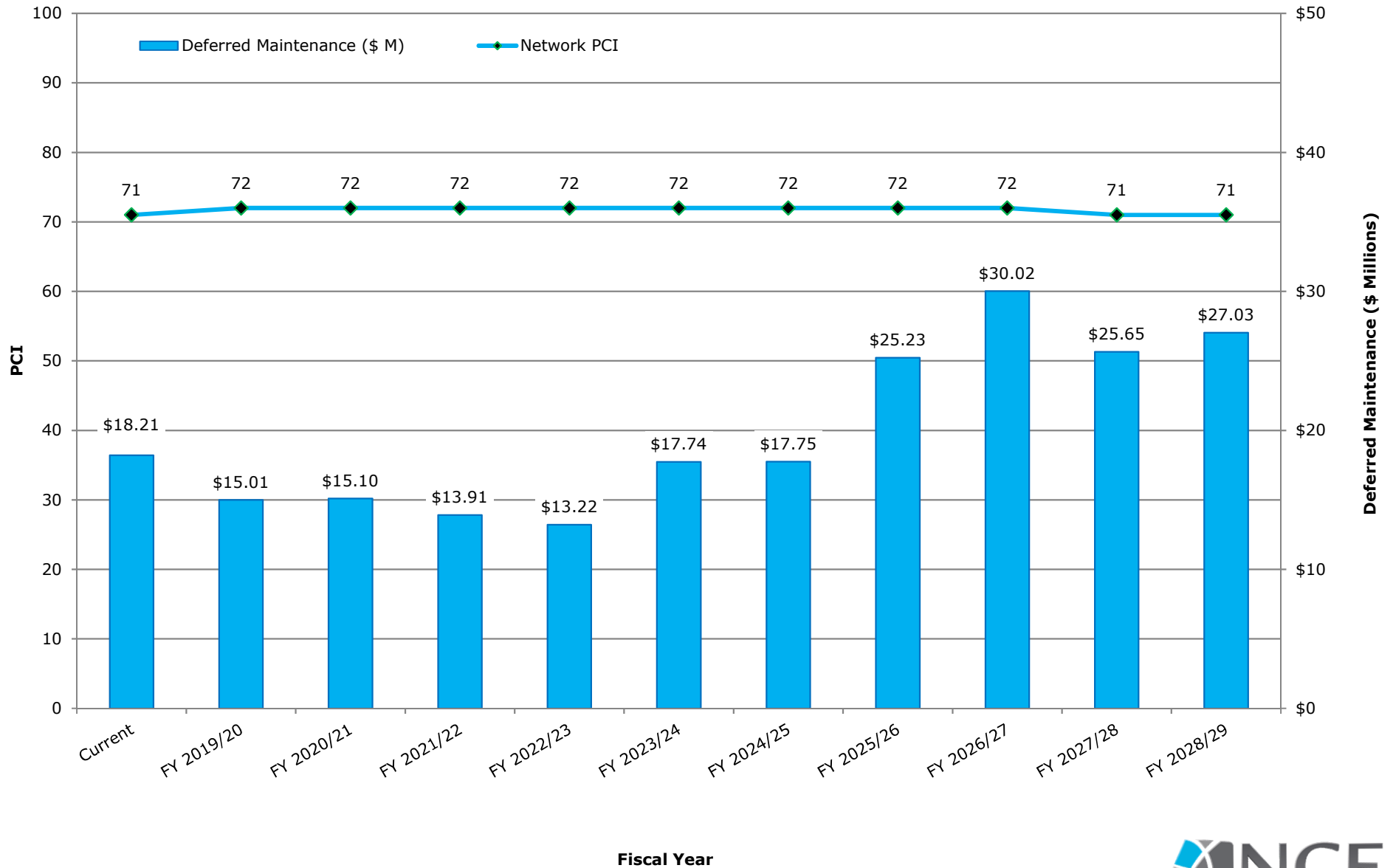
City of Lemoore FY 20-21 Revenues

Estimate Revenues	FY 20-21
Fund 034 -Gas Tax	\$ 1,048,896
Fund 033 -Local Transportation Fund	\$ 421,256
Fund 027 -RTPA Fund	\$ 160,000
Total	\$ 1,630,152

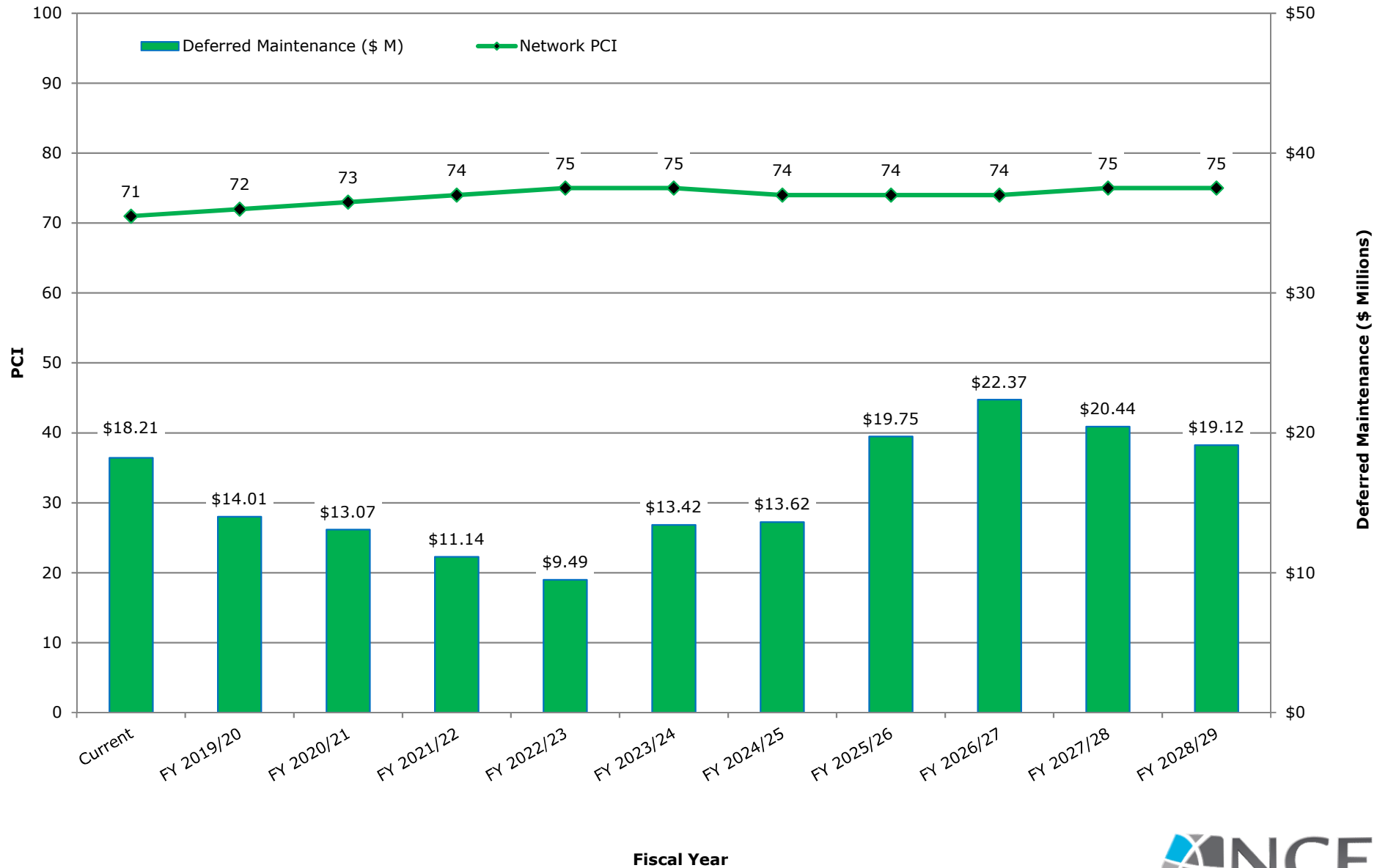
City's Budget (\$1.5 million + \$150,000 increase)



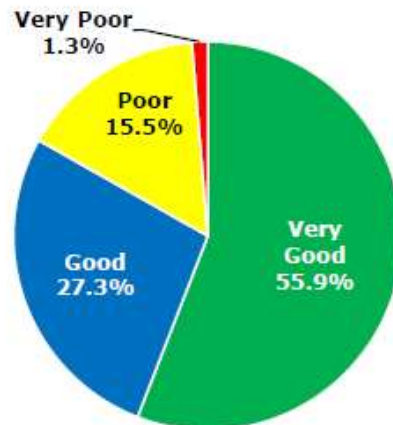
Maintain PCI at 71 (\$3.2 million/yr)



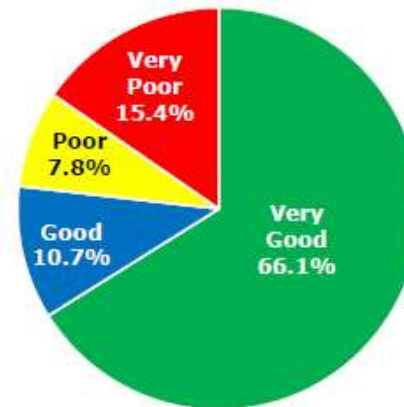
Improve PCI to 75 (\$4.2 million/yr)



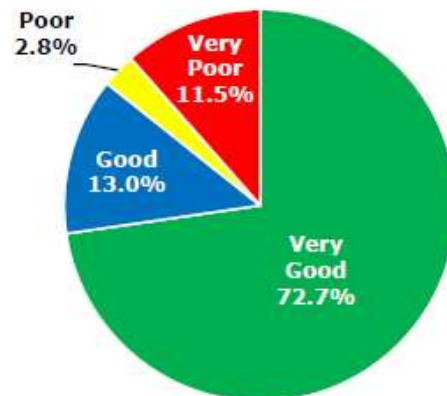
Pavement Condition for Scenarios



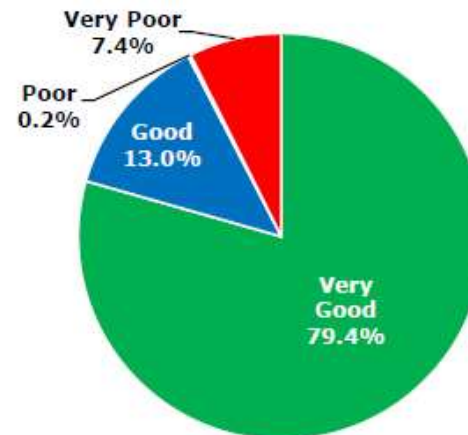
Current Condition



Scenario 1: City's Existing Budget



Scenario 2: Maintain PCI at 71



Scenario 3: Improve PCI to 75

Conclusions

LS2

- ❖ Street network is significant public investment valued at approx. \$154 million
- ❖ Streets are in “Very Good” condition (PCI=71)
- ❖ Existing budget (\$1.5 million per year + \$150,000 increase each year) is not sufficient
 - Pavement will deteriorate to **PCI 66** in 10 years
 - Deferred maintenance will grow to **\$37 million**
 - **Additional funding from the General Fund will be necessary in order to maintain our PCI of 71.**