



# CITY OF LIVERMORE

## STREET MAINTENANCE

October 15, 2018

# AGENDA

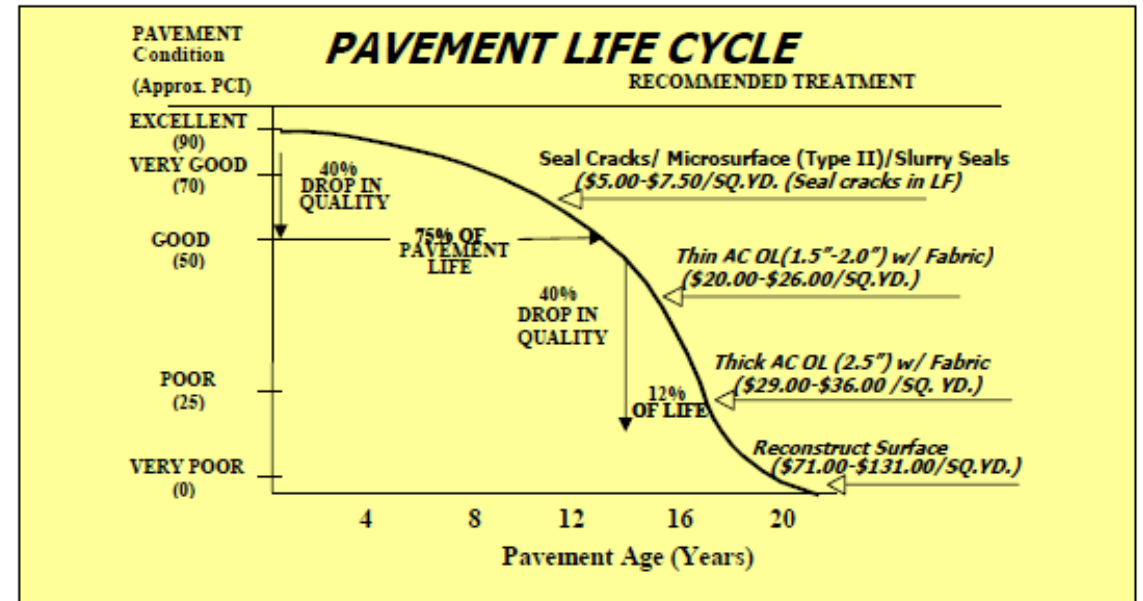
- PAVEMENT INVENTORY
- TREATMENT PHILOSOPHY
- PAVEMENT BUDGET
- SB1

# INVENTORY

- 683 LANE MILES OF STREETS
- PCI Avg = 80 (FEB 2018); RANGES FROM 3 TO 100
- 66 MILES OF BIKE LANES

# TREATMENT PHILOSOPHY

- 2 PROJECTS PER YEAR
- MAINTENANCE
  - SLURRY SEAL AND MICROSURFACING
  - \$5 - \$7.5 / SQ YD
- REHABILITATION
  - RESURFACING – OVERLAY
  - \$20 - \$26 / SQ YD
- PAY TODAY, PAY LESS TOMMORROW



# TREATMENT PHILOSOPHY

- 3 SURFACE SEALS @ \$7.50/SY – 30YRS
- MILL AND OVERLAY AT \$26.00/SY – 8YRS
- 2 SURFACE SEALS @ \$7.50/SY – 20YRS
  
- TOTAL =  $3 \times \$7.50 + \$26.00 + 2 \times 7.50/\text{SY}$  FOR 58YRS  
= \$63.50 / SY

# TREATMENT PHILOSOPHY

- REMOVE AND REPLACE AT \$75.00/SY @ 28YRS
- TOTAL \$150/SY @56YRS

# TREATMENT PHILOSOPHY

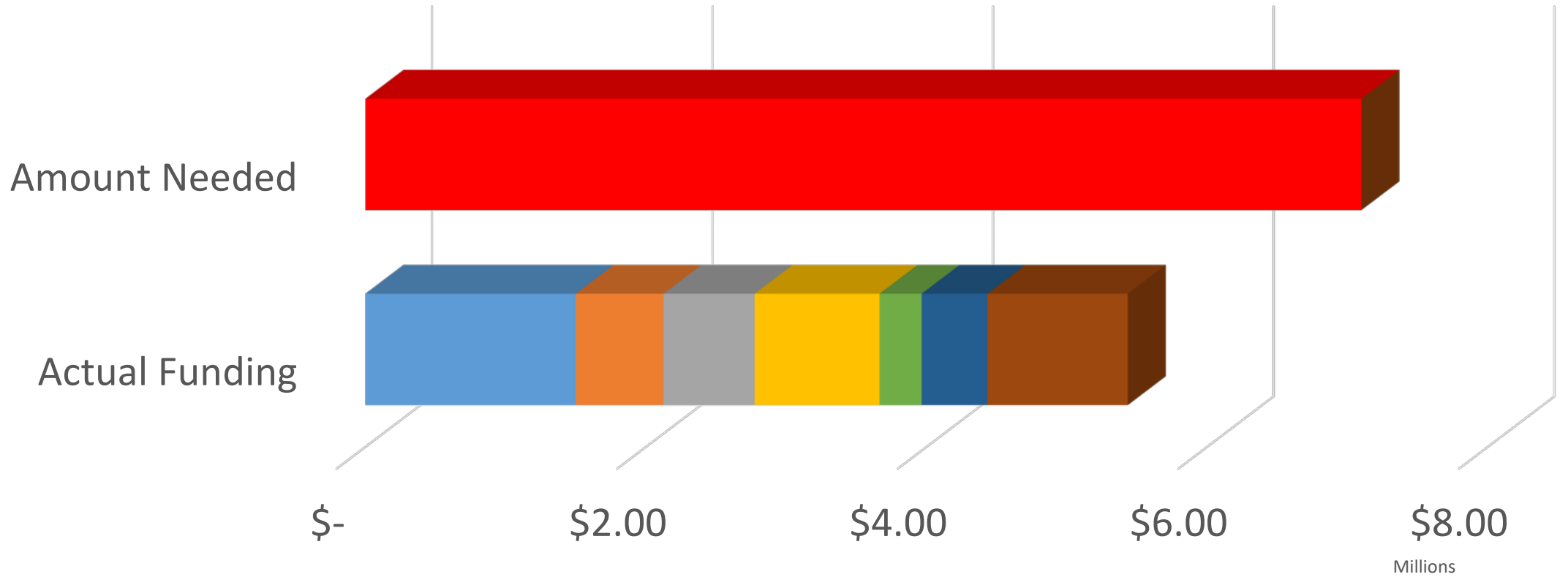
- BASED ON RISK:
  - AVERAGE DAILY TRAFFIC
  - PROXIMITY TO FACILITIES
    - EMERGENCY BUILDINGS, HOSPITALS, SCHOOLS, DOWNTOWN, MAJOR EMPLOYERS
  - BUS, BIKE OR TRUCK ROUTE

# BUDGET

- 30 YEAR OUTLOOK
  - MAINTAIN PCI 76 = \$7.1 M (2016 AM REPORT)
  - 2019 STREET MAINTENANCE BUDGET = \$5.8 M



# 2019 Street Maintenance Funding



■ Amount Needed

■ Measure B

■ Gas Tax

■ Former SR 84 Repair Funds

■ SB1

■ Measure BB

■ Local Vehicle Registration

■ Solid Waste and Recycling Impact Fee

# SB1

- SB1 = \$1.5 MILLION A YEAR
- PROP 6 ON BALLOT TO REPEAL SB1
- SB1 AVG COST = \$10 / MONTH (PER MOTORIST)

## History

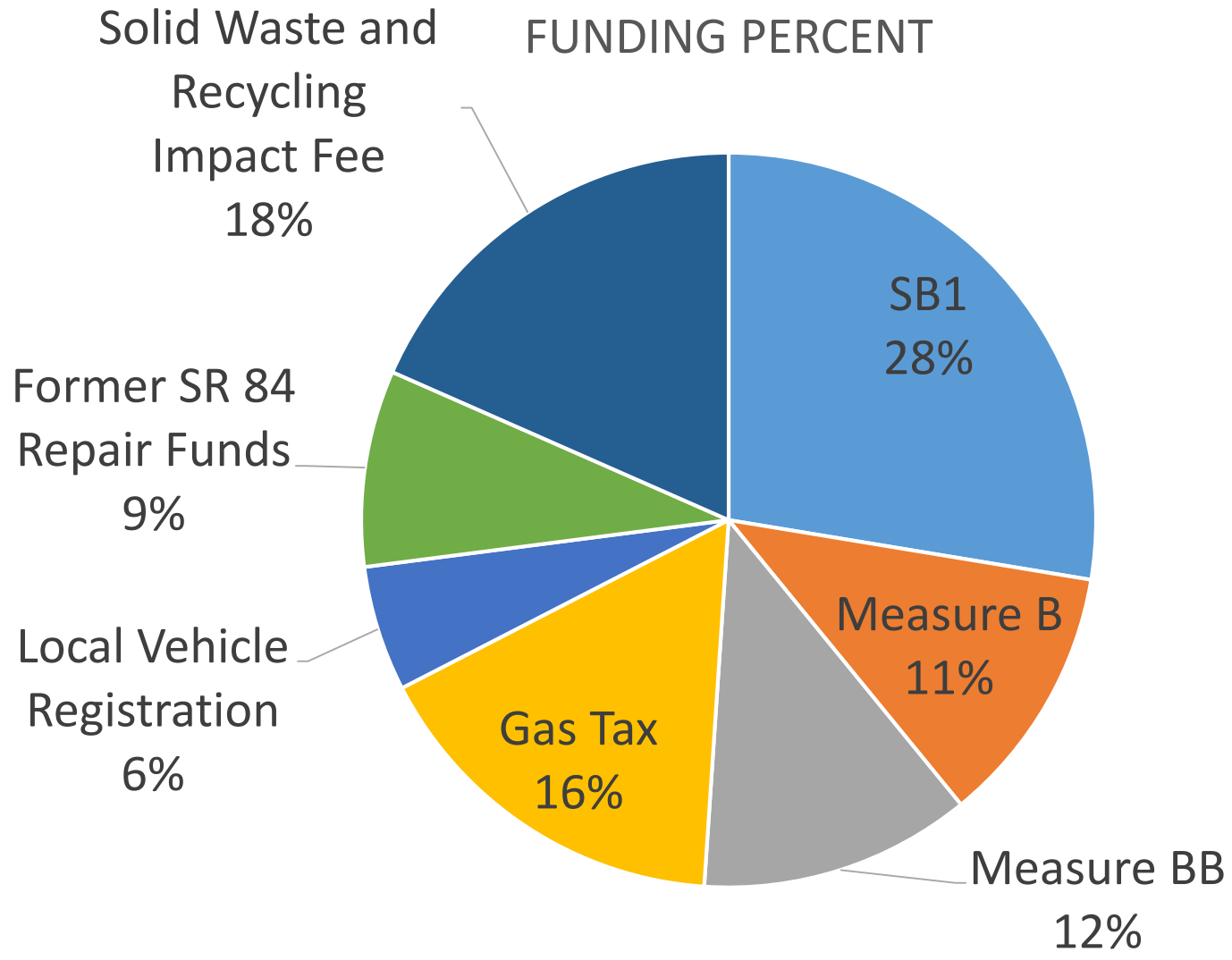
- 1994, EXCISE TAX = \$0.18¢
- 2017, INFLATION = \$ 0.30¢
- SB1 EXCISE TAX = \$0.12¢ includes annual escalator



# SB1

- SB1 ACCOUNTS FOR 28% OF PMP FUNDING :
- NOT ALL FUNDS ARE PERMANENT
  - SR 84 REPAIR FUNDS one time allocation
  - GRANTS – Federal/State

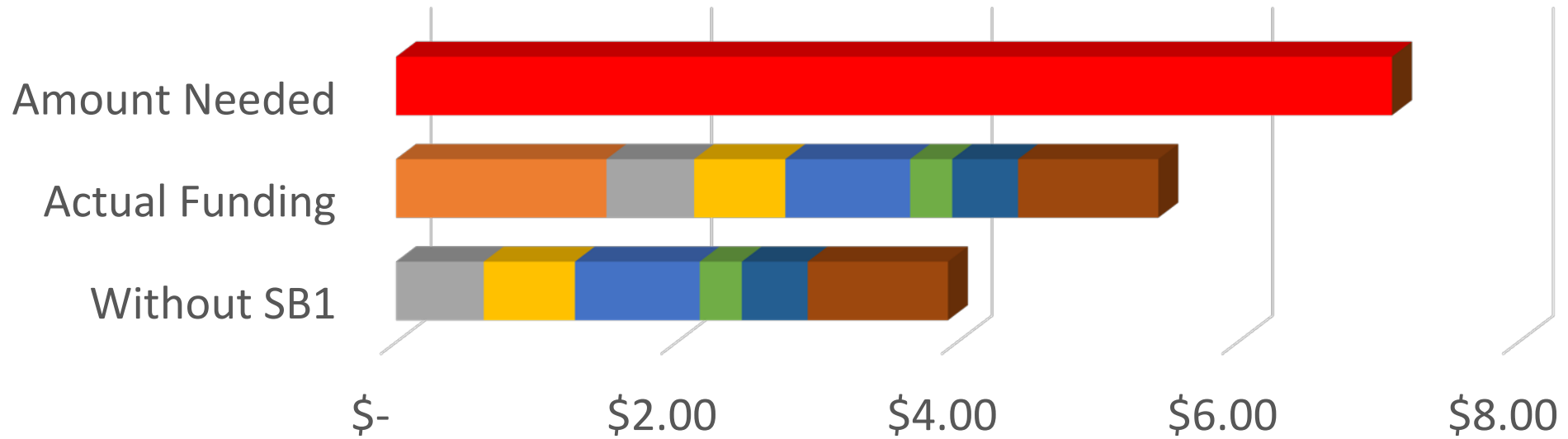
# FUNDING PERCENT



# SB1

- NEEDED = \$7.1M
- CURRENT FUND = \$5.8M
  
- WITHOUT SB1, 2020 BUDGET = \$4.3M
- DETERIORATING STREETS

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