

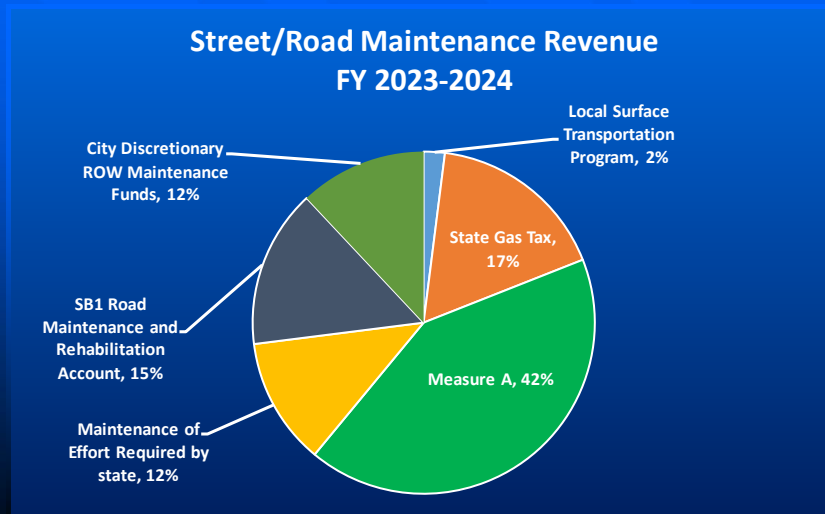
Measure A Program Update

Lompoc City Council
February 21, 2023



1

Measure A is the City's largest source of road maintenance revenue.



2

Road funds serve many uses:

- Street, Urban Forestry & Engineering Divisions
Citywide Operations (Keeping things working):
 - Patching, sealing, & managing street pavement
 - Repairing and upgrading sidewalks & concrete
 - Maintaining street trees and vegetation
 - Maintaining traffic striping, signs, and signals
 - Street drainage
 - And many other necessary operations
- **Capital Projects** (Extending useful life):
Pavement rehabilitation, major upgrades, and other transportation needs

3

Operations – continually working to keep streets safe and usable, but **don't always add useful life.**



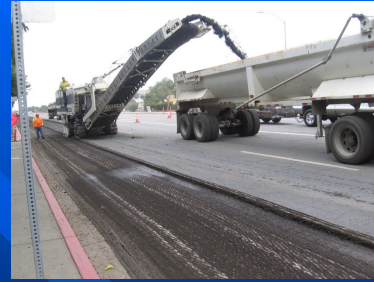
4

Capital projects add useful life, but are limited in timing, location, and contract scope.



5

Operations + Capital Projects =
A Complete Street Program



6

Road Needs Exceed Revenues

- Because road needs exceed available revenues, the City has already significantly reduced Street Operations and Street Capital Projects.
- Without adequate Operations, the daily and immediate needs cannot be met.
- Without adequate Capital Projects, the condition of street pavement and other street infrastructure declines.

7

Pavement Condition Index (PCI) reports distress severity and prevalence

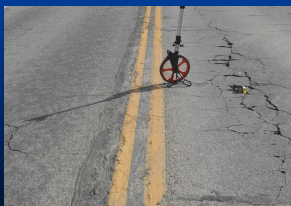
PCI=72



PCI=58



PCI=43



PCI=31



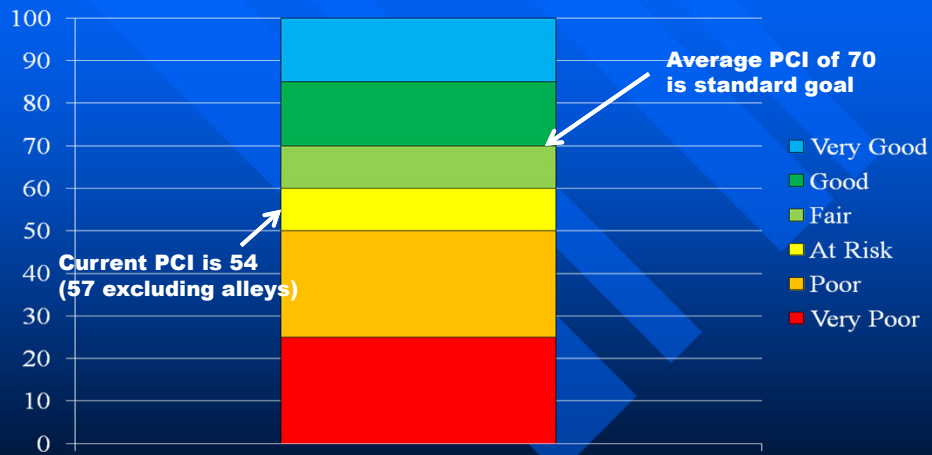
PCI=11



PCI=3

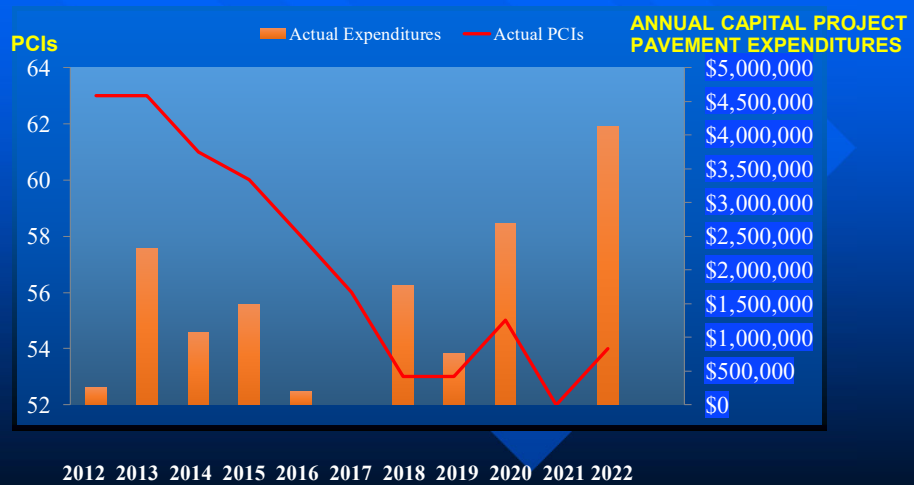
8

Pavement Condition Index (PCI)



9

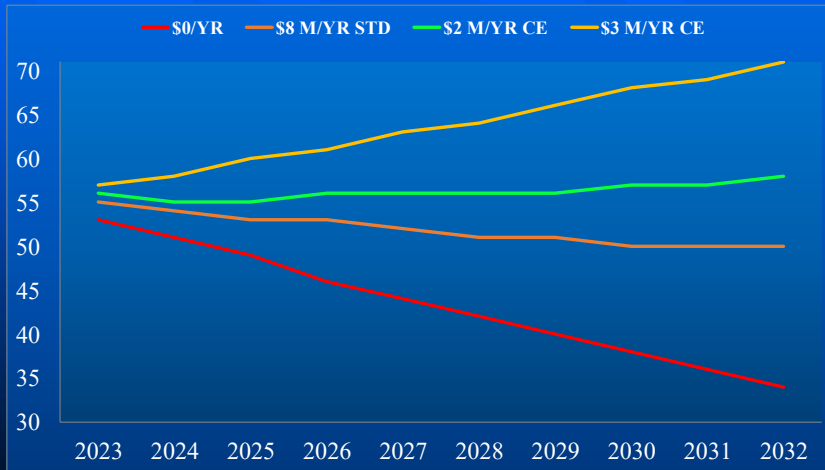
Past 10 Years, PCI Trend



10

Next 10 Years, PCI Trend

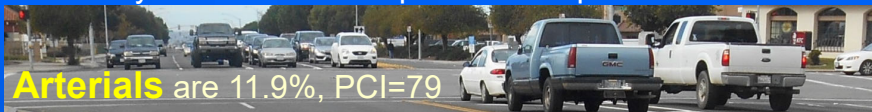
ANNUAL CAPITAL PROJECT PAVEMENT EXPENDITURES



11

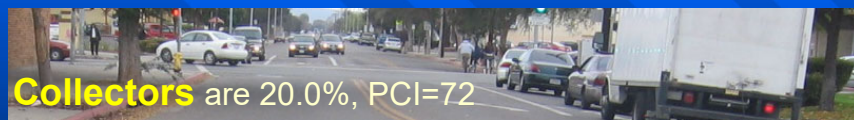
Needs & Uses of Each Street Category

- Of the City's ~25.5 million square feet of paved street surface:



Arterials are 11.9%, PCI=79

Highest speeds, highest traffic volumes, largest safety concern, and deteriorate the most rapidly. **Highest priority** for limited revenue.



Collectors are 20.0%, PCI=72

Higher speeds, higher traffic volumes, and deteriorate more rapidly. **Second highest priority** for limited revenue.

Residential or Local streets are 55.4%, PCI=46
Low speeds and low traffic volumes.

Alleys are 12.7%, PCI=32
Lowest speeds and lowest traffic volumes.

12

Cost-Effective Strategies & Extending Pavement Life

The City's limited street maintenance revenue prompts us to treat as much street area as possible with the finite funding available.

Cost effective measures save material, labor, and transportation costs, and prolong useful life of pavement, but generally are less smooth-riding, less aesthetically appealing, and don't always provide complete repairs as rapidly or within a single operation, as compared to conventional robust pavement rehabilitation.

Repeated heavy vehicle loads are the leading factor in pavement deterioration.

13

Cost Effective Strategies

■ Operations:

- Staff continually strives to improve the efficiency of the operations which keep City street infrastructure safe and useable.
- Due to declining revenues, many staff positions have been kept vacant to reduce operational costs by ~30%.

■ Capital Projects:

- Staff has utilized, and plans to continue a number of cost-effective pavement maintenance treatments in order to extend the useful life at several times less cost than traditional rehabilitation methods.
- Staff has scheduled different types of cost-effective capital projects sequentially in order to minimize unit costs and accomplish long-lasting pavement rehabilitation.

14

Measure A & Road Revenues

- Though available funding is substantially below the desired level, staff will continue to implement cost-effective strategies to extend the useful life of street infrastructure as much as possible.



Prior to Construction in 2013



2018, 5 years later.

- 2013 Cost-effective Capital Project

15

Measure A & Road Revenues

- **Operations** require most (~\$4.8 Million per year) of the City's existing road revenues to keep streets, street trees, roadway drainage courses, etc. **safe and usable**.
- Approximately \$2 Million per year of the City's road funds currently remain available for **pavement Capital Projects**, which by using cost-effective methods, should prevent the **PCI** from substantially declining during the next few years.

16

Street Revenue & Needs

| FUNDING SOURCE | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|--|--------------------|--------------------|--------------------|
| Local Surface Transportation Program | \$171,000 | \$171,000 | \$171,000 |
| State Gas Tax | 1,116,573 | 1,240,009 | 1,264,809 |
| Measure A | 3,353,436 | 3,010,889 | 3,091,727 |
| Maint. of Effort Required by State | 832,019 | 832,019 | 832,019 |
| City Discretionary ROW Maintenance Funds | 750,000 | 900,000 | 900,000 |
| Road Maint. & Rehab. Account from SB1 | 962,828 | 1,097,430 | 1,119,379 |
| Total | \$7,185,856 | \$7,251,347 | \$7,378,934 |

| STREET MAINTENANCE NEEDS | FY 2022-23 | FY 2023-24 | FY 2024-25 |
|---|---------------------|---------------------|---------------------|
| City Street, Urban Forestry & Engineering Div.s | \$4,200,000 | \$4,800,000 | \$5,100,000 |
| Street Rehab Projects – Measure A, Gas Tax, Etc | \$3,020,000 | \$0 | \$3,300,000 |
| Street & Alley Rehab Projects – City ROW Maint | \$1,900,000 | \$0 | \$1,800,000 |
| Street Rehabilitation Projects – Un-funded | \$4,080,000 | \$9,000,000 | \$3,900,000 |
| Other Street Related Projects | \$12,000 | \$302,000 | \$415,000 |
| Contribution to City of Lompoc Transit | \$0 | \$25,000 | \$25,000 |
| Total | \$13,212,000 | \$14,127,000 | \$14,540,000 |

17

Measures A FY 2021/22 Actual Expenditures – City of Lompoc

| Local Street & Transportation | Measure A |
|---|--------------------------------|
| Project Descriptions | FY 2021/22 Actual Expenditures |
| Street Maintenance | \$425,541 |
| Engineering | \$183,159 |
| Overlays & Rehabilitation | \$0 |
| Urban Forestry | \$446,301 |
| River Bank Stabilization to protect Riverside Drive | \$22,231 |
| TOTAL | \$1,077,232 |
| Alternative Transportation | Measure A |
| Project Descriptions | FY 2021/22 Actual Expenditures |
| Maintenance & Repair of Bike & Ped. Facilities | \$209,170 |
| COLT Operations as necessary to meet fare box ratio | \$0 |
| TOTAL ALTERNATIVE TRANSPORTATION | \$209,170 |
| TOTAL EXPENDITURES | \$1,286,402 |

18

Measures A Program of Projects - City of Lompoc

| LSTI | Measure A Revenue | | | | | |
|--|------------------------|-------------|-------------|-------------|-------------|-----------------|
| Project Descriptions | FY 23/24 | FY 24/25 | FY 25/26 | FY 26/27 | FY 27/28 | TOTAL Measure A |
| Measure A Carry-Over | \$3,143,869 | \$4,168,531 | \$2,600,224 | \$3,044,053 | \$1,140,611 | \$3,143,869 |
| Measure A Revenue Estimates from SBCAG | \$3,010,889 | \$3,091,727 | \$2,866,979 | \$2,992,925 | \$3,106,070 | \$15,068,590 |
| Total Revenue | \$6,154,758 | \$7,260,258 | \$5,467,203 | \$6,036,978 | \$4,246,681 | \$18,212,459 |
| LSTI | Measure A Expenditures | | | | | |
| Street Maintenance | \$713,674 | \$791,887 | \$813,725 | \$846,673 | \$803,403 | \$3,969,361 |
| Engineering | \$269,610 | \$299,157 | \$307,407 | \$319,854 | \$303,508 | \$1,499,537 |
| Overlays & Rehabilitation | \$0 | \$2,500,000 | \$0 | \$2,500,000 | \$0 | \$5,000,000 |
| Bridge Evaluations, Engineering, Repairs | \$50,000 | \$50,000 | \$100,00 | \$0 | \$0 | \$200,000 |
| Urban Forestry | \$602,658 | \$668,705 | \$687,146 | \$714,968 | \$678,429 | \$3,351,905 |
| Bike & Ped. Facilities | \$325,285 | \$325,285 | \$489,872 | \$489,872 | \$489,872 | \$2,120,185 |
| COLT Operations | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$25,000 | \$125,000 |
| TOTAL EXPENDITURES | \$1,986,227 | \$4,660,034 | \$2,423,150 | \$4,896,367 | \$2,300,211 | \$16,265,988 |

19

- Measure A requires the City of Lompoc spend 15% of its Local Street and Transportation Improvement allocation on Alternative Transportation.

| Alternative Transportation Summary (FYs 2020/21 Through 2024/25) | |
|---|--------------|
| TOTAL MEASURE A REVENUE ESTIMATE (FYS 2020/21 THROUGH 2024/25) | \$14,907,716 |
| MINIMUM ALTERNATIVE PERCENTAGE PRESCRIBED BY INVESTMENT PLAN TO BE MET BY FY 2024/25 (5-Yr) | 15% |
| TOTAL PROPOSED MEASURE A ALLOCATION TO ALTERNATIVE TRANSPORTATION FYS 2020/21 THROUGH 2024/25 | \$2,274,827 |
| PERCENTAGE OF MEASURE A EXPENDITURE AND ALLOCATION TO ALTERNATIVE TRANSPORTATION | 15.3% |

20

Need to Adopt a POP

- The City needs to adopt a POP to receive Measure A funds for FY 2023-24, so we can continue critical road Operations and Capital Projects.



21

Recommendation:

- Hold a Public Hearing and take public input on the Measure "A" Local Program of Projects for Fiscal Years 2023/24 through 2027/28;
- Adopt Resolution No. 6562(23), adopting the Measure "A" Program of Projects for Fiscal Years 2023/24 through 2027/28; or
- Provide alternate direction.

22