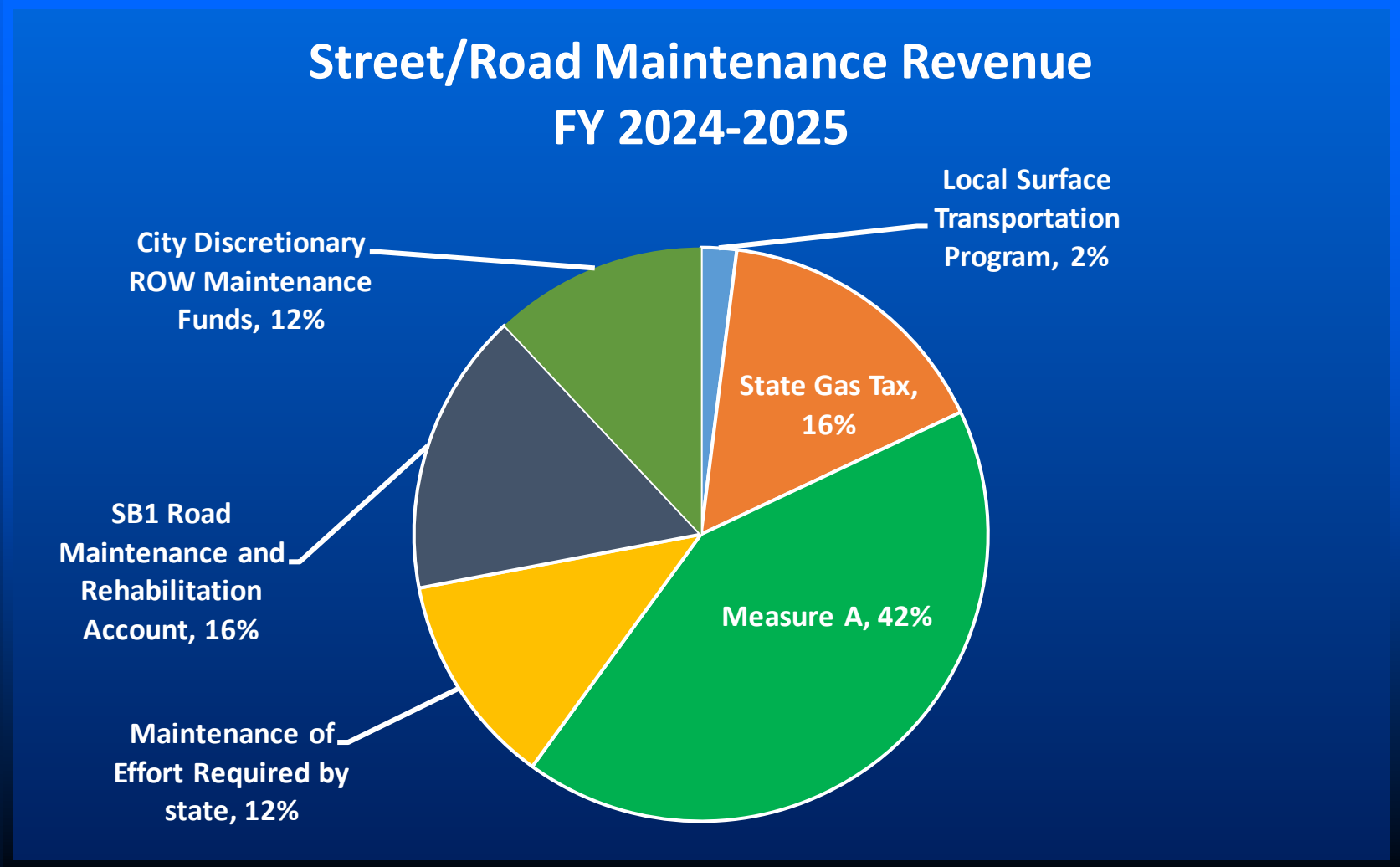
Measure A Program Update

Lompoc City Council

March 19, 2024

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



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

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

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

Operations + Capital Projects = A Complete Street Program

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.

Pavement Condition Index (PCI) reports distress severity and prevalence

PCI=72

PCI=58

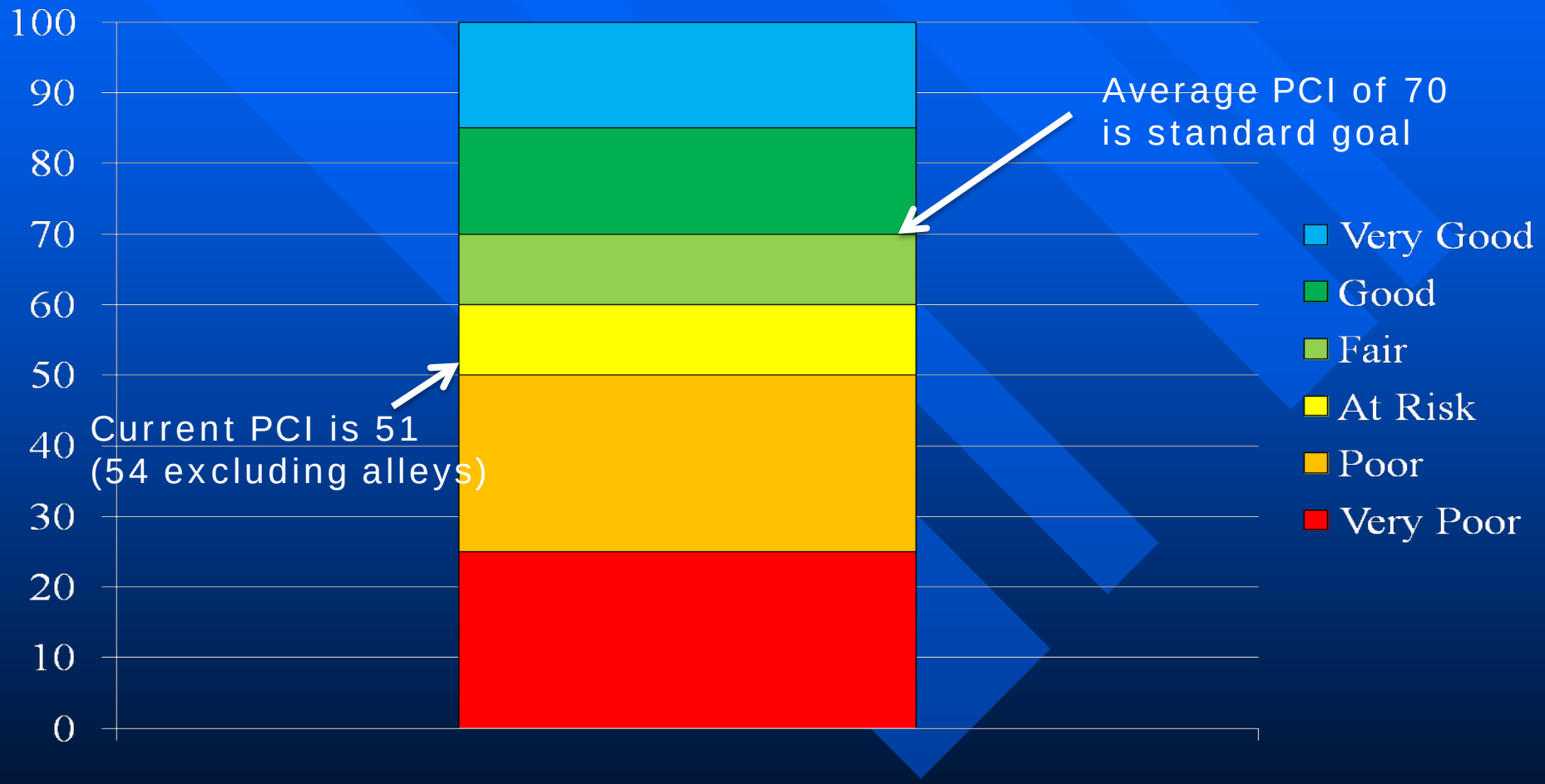
PCI=43

PCI=31

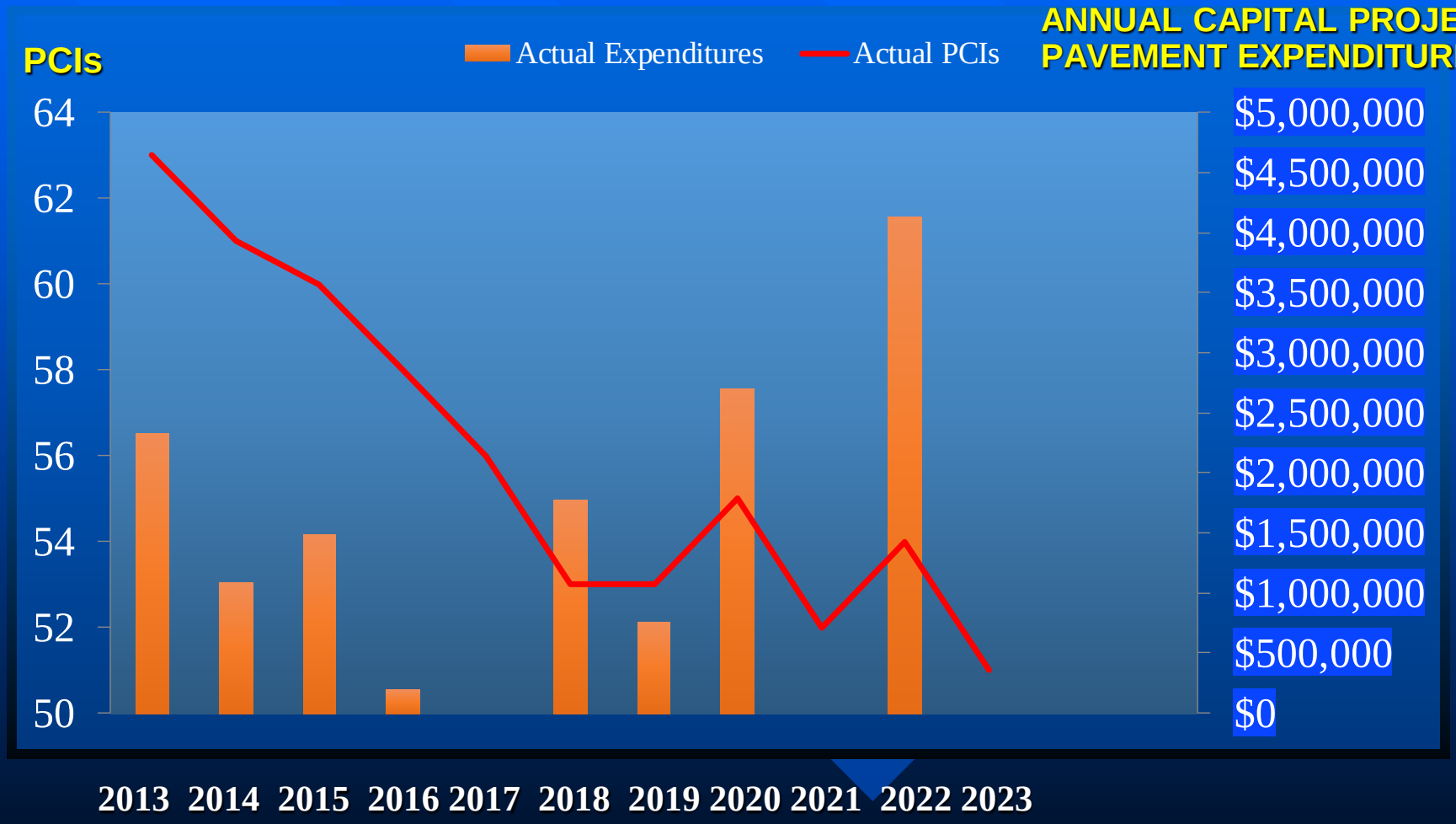
PCI=11

PCI=3

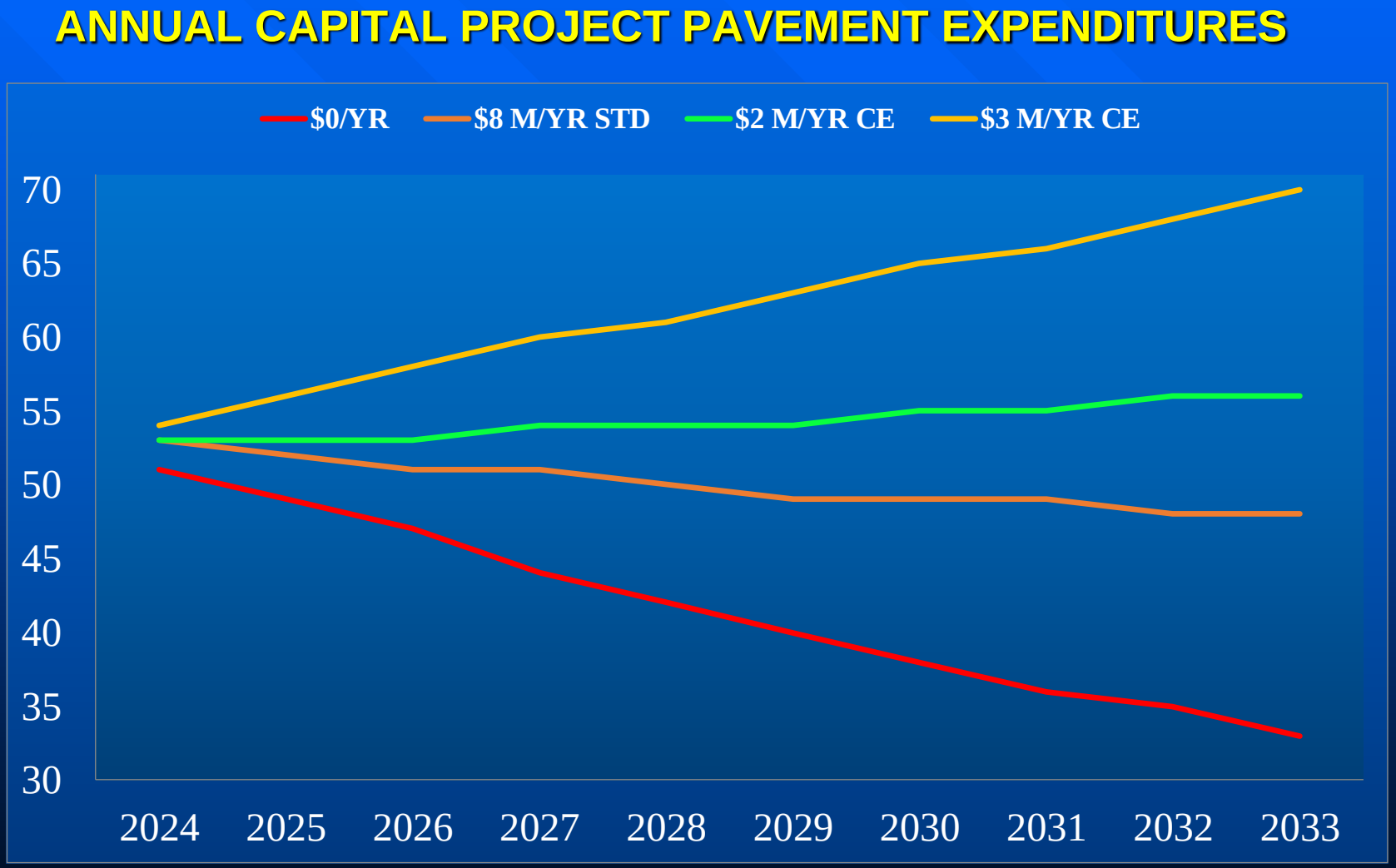
Pavement Condition Index (PCI)



Past 10 Years, PCI Trend



Next 10 Years, PCI Trend



Needs & Uses of Each Street Category

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

Arterials are 11.9%, PCI=77

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

Collectors are 20.0%, PCI=70

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

Residential or Local streets are 55.4%, PCI=43

Low speeds and low traffic volumes.

Alleys are 12.7%, PCI=29

Lowest speeds and lowest traffic volumes.

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.

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.

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

2024, 10+ years later.

- 2013 Cost-effective Capital Project

Measure A & Road Revenues

- **Operations** require most (~$5.3 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.

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	1,120,641	1,178,070	1,197,128
Measure A	3,239,823	3,121,867	3,094,978
Maint. of Effort Required by State	1,091,657	832,019	832,019
City Discretionary ROW Maintenance Funds	750,000	900,000	900,000
Road Maint. & Rehab. Account from SB1	995,970	1,062,866	1,136,147
Total	$7,369,091	$7,265,822	$7,331,272

STREET MAINTENANCE NEEDS	FY 2022-23	FY 2023-24	FY 2024-25
City Street, Urban Forestry & Engineering Div.s	$4,500,000	$5,000,000	$5,300,000
Street Rehab Projects – Measure A, Gas Tax, Etc	$3,018,000	$0	$3,300,000
Street & Alley Rehab Projects – City ROW Maint	$1,907,000	$0	$1,800,000
Street Rehabilitation Projects – Un-funded	$4,075,000	$9,000,000	$3,900,000
Other Street Related Projects	$11,000	$660,000	$415,000
Contribution to City of Lompoc Transit	$0	$25,000	$25,000
Total	$13,511,000	$14,685,000	$14,740,000

Measures A FY 2022/23 Actual Expenditures – City of Lompoc

Local Street & Transportation	Measure A
Project Descriptions	**FY 2022/23 Actual Expenditures**
Street Maintenance	$381,588
Engineering	$192,810
Overlays & Rehabilitation	$1,723,846
Urban Forestry	$400,603
River Bank Stabilization to protect Riverside Drive	$10,909
TOTAL	**$2,709,756**
Alternative Transportation	**Measure A**
Project Descriptions	**FY 2022/23 Actual Expenditures**
Maintenance & Repair of Bike & Ped. Facilities	$946,753
COLT Operations as necessary to meet fare box ratio	$0
TOTAL ALTERNATIVE TRANSPORTATION	**$946,753**
TOTAL EXPENDITURES	**$3,656,509**

Measures A Program of Projects - City of Lompoc

LSTI	Measure A Revenue					
Project Descriptions	**FY 24/25**	**FY 25/26**	**FY 26/27**	**FY 27/28**	**FY 28/29**	**TOTAL Measure A**
Measure A Carry-Over	$4,782,580	$2,870,963	$3,177,707	$1,175,612	$1,823,600	$4,782,580
Measure A Revenue Estimates from SBCAG	$3,094,978	$2,850,798	$2,952,555	$3,059,724	$3,170,287	$15,128,342
Total Revenue	$7,877,558	$5,721,761	$6,130,262	$4,235,336	$4,993,887	$19,910,922
LSTI	**Measure A Expenditures**					
Street Maintenance	$869,218	$889,713	$826,982	$852,670	$876,774	$4,315,356
Engineering	$328,371	$336,114	$312,415	$322,120	$331,226	$1,630,246
Overlays & Rehabilitation	$2,500,000	$0	$2,500,000	$0	$2,500,000	$7,500,000
Bridge Evaluations, Engineering, Repairs	$50,000	$50,000	$100,00	$0	$0	$200,000
Urban Forestry	$734,006	$751,314	$698,340	$720,032	$740,387	$3,644,079
Bike & Ped. Facilities	$500,000	$491,913	$491,913	$491,913	$491,913	$2,467,653
COLT Operations	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
TOTAL EXPENDITURES	**$5,006,595**	**$2,544,054**	**$4,954,650**	**$2,411,735**	**$4,965,299**	**$19,882,334**

- 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)	$14,861,267
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	$2,258,027
PERCENTAGE OF MEASURE A EXPENDITURE AND ALLOCATION TO ALTERNATIVE TRANSPORTATION	15.2%

Need to Adopt a POP

- The City needs to adopt a POP to receive Measure A funds for FY 2024-25, so we can continue critical road Operations and Capital Projects.

Recommendation:

- Hold a Public Hearing and take public input on the Measure “A” Local Program of Projects for Fiscal Years 2024/25 through 2028/29;
- Adopt Resolution No. 6641(24), adopting the Measure “A” Program of Projects for Fiscal Years 2024/25 through 2028/29; or
- Provide alternate direction.

PCI Photos

PCI=72

PCI=58

PCI Photos

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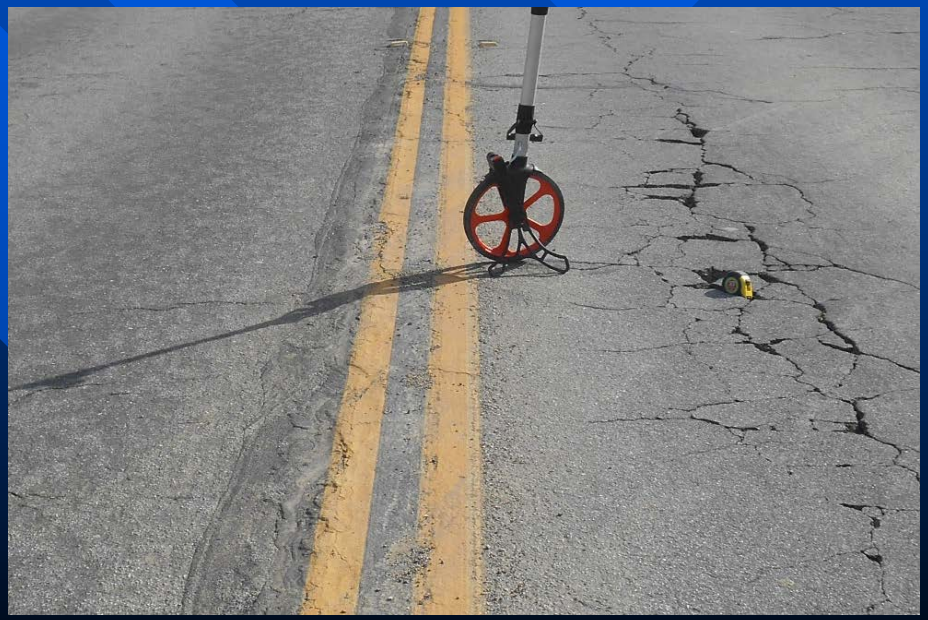
PCI=43

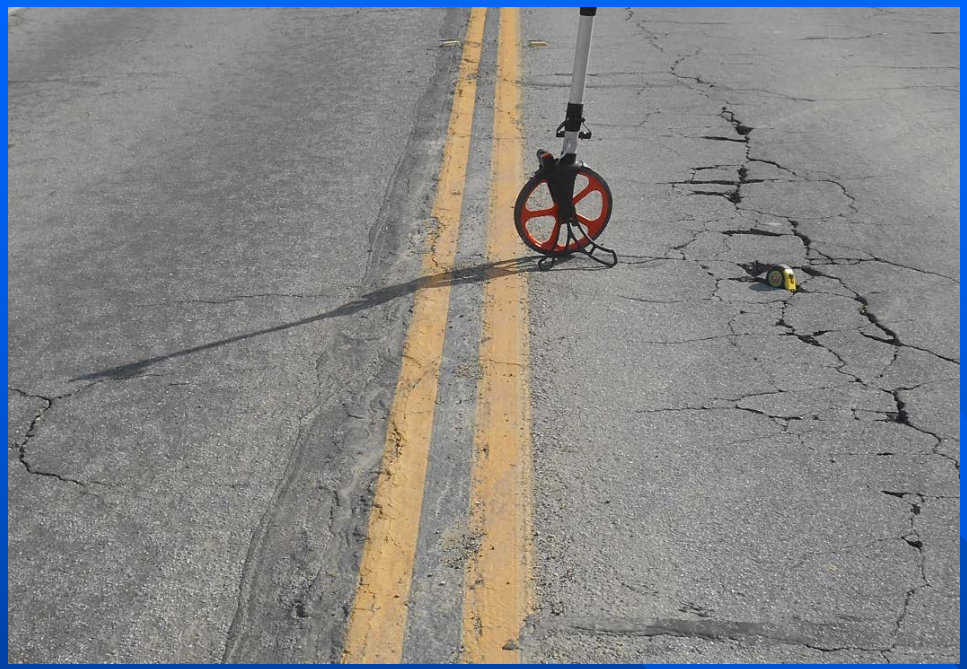
PCI Photos

PCI=43

PCI=31



PCI Photos



PCI=31

PCI=11

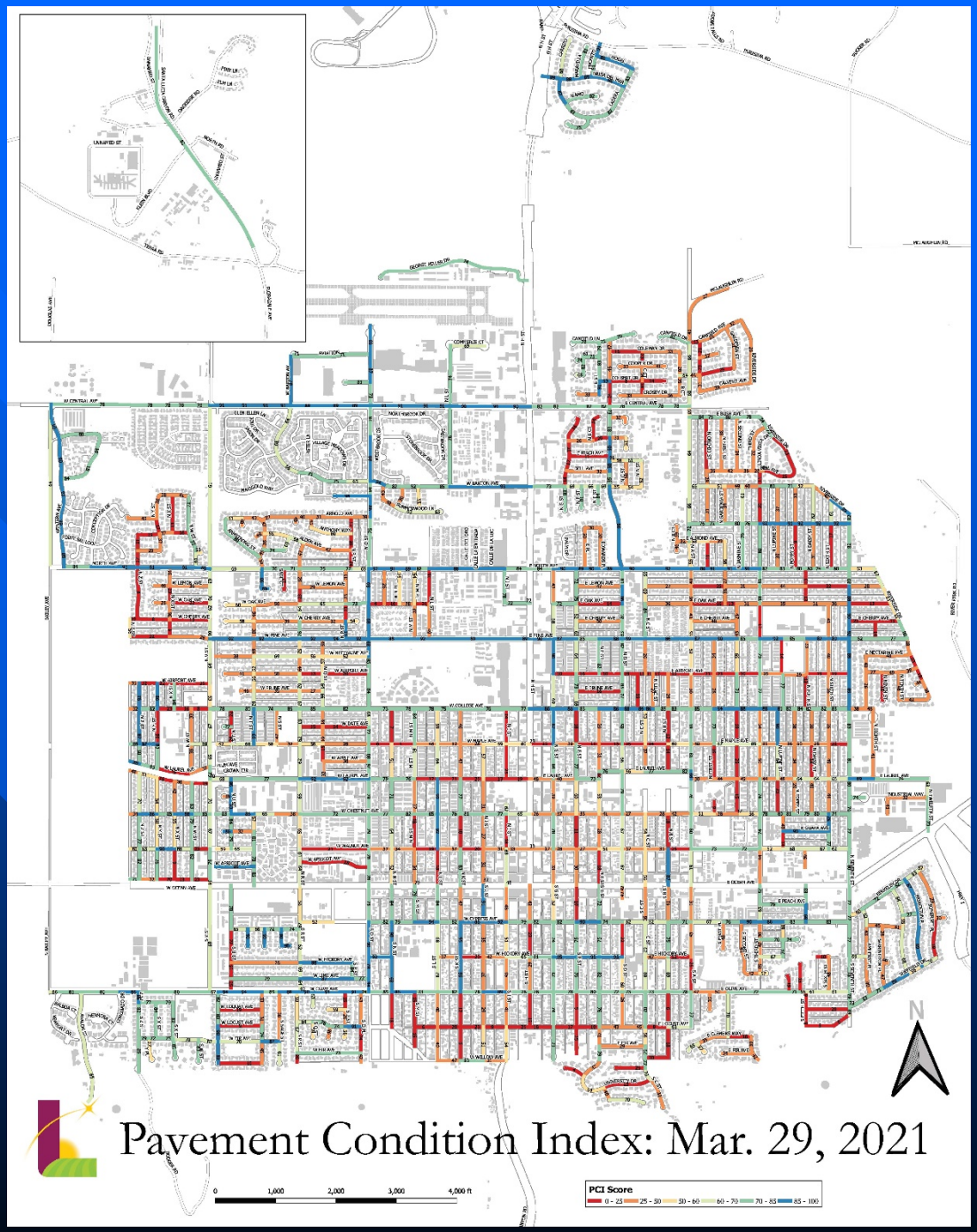
PCI Photos

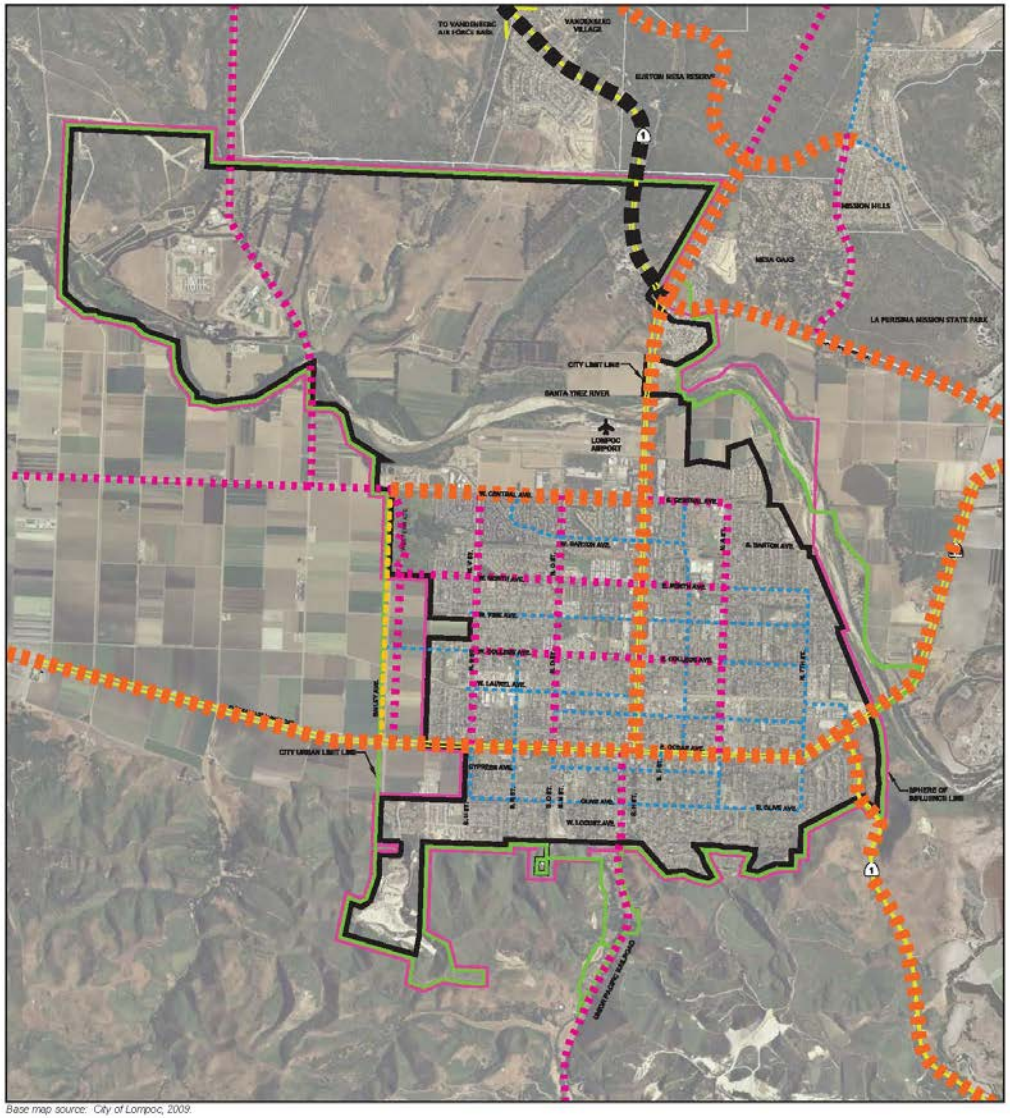
PCI=11

PCI=3

Street PCI Map

PCI 85-100 Blue
PCI 70-85 Green
PCI 60-70 Light Green
PCI 50-60 Crème-Yellow
PCI 25-50 Orange
PCI 0-25 Red





Base map source: City of Lompoc, 2009.

Roadway Designations

LEGEND

Roadway Designations
- Expressway
- Major Arterial
- Minor Arterial
- Collector Street
- Rural Road

Additional Boundaries
- City Limits
- City Urban Limit Line
- City Sphere of Influence

N

0 .75 1.5
Scale in Miles

Notes: * City Limit and parcel lines obtained from City of Lompoc GIS
* City SOI and ULL interpreted from 1997 General Plan

What PCI Means to Road Users and to the City as the Owner

- For road users, as PCI decreases, safety, ride quality, reliability, and appearance of the roadway decreases.
- For the City as the owner, operator, and maintenance provider, as PCI decreases, urgent and recurring repairs increase, the cost of repairs increases, and customer satisfaction decreases.

Why We Calculate PCI

- The pavement condition index (PCI) describes the state of being, or readiness for use, of an individual street segment, or as used in this presentation, of the City's entire street network.
- Condition information is used to:
  - evaluate the current state of the pavement,
  - determine the rate of deterioration,
  - project future condition,
  - gauge maintenance and rehabilitation needs, and
  - estimate costs to repair and maintain the street network.
- The PCI is a tool and is approximate, not exact.

How PCI is Calculated

- The City records the types, severities, and prevalence of the surface distresses used by its StreetSaver pavement management system for representative samples of approximately 10% of the paved area of each street.
- The distress types are:
  - Alligator Cracking (load-related cracking)
  - Block Cracking (temperature cycle cracking network)
  - Distortions (localized abrupt bumps and sags)
  - Longitudinal & Transverse Cracking (single, non-load)
  - Patching & Utility Cuts
  - Rutting and Depressions (load related, not abrupt)
  - Weathering (loss of fine aggregate from surface)
  - Raveling (loss of coarse aggregate from surface)

How PCI is Calculated

- For each unit of roadway being evaluated, the surface area of each distress type at each of three severity levels is summed and divided by total area of that unit of roadway. Then the StreetSaver program calculates PCI deductions for each distress recorded and reports the PCI for that roadway unit.
- For example, the PCI=3 photo on the next slide had the following distresses:
  - Alligator Cracking, high severity, over 47.5% of the area
  - Alligator Cracking, medium severity, over 8.9% of the area
  - Distortions, high severity, over 2.4% of the area
  - Patching, low severity, over 5.7% of the area

Size and Condition of City Street Network

- The City's paved street network is nearly 130 centerline miles long, comprised of:
  - 11.0 miles of Arterials (highest traffic volume streets)
  - 21.9 miles of Collectors (2nd highest traffic volume streets)
  - 66.9 miles of Residental/Local Streets
  - 30.1 miles of Alleys
- The City's Network Average PCI is calculated by totaling each surface area of a street segment times its corresponding PCI divided by the surface area of all street segments.
- Arterials average PCI = 77, total ~3,036,000 sf
- Collectors average PCI = 72, total ~5,085,000 sf
- Residential/Local avg PCI = 49, total ~14,104,000 sf
- Alleys average PCI = 33, total ~3,250,000 sf

Measure A & Road Revenues

- Citywide Street, Urban Forestry, and Engineering Division Operations require most of the City's existing road revenues (See Table 1 in staff report: Measure A, Gas Tax, SB 1, MOE required by State, City ROW Maintenance, and LSTP).
- Due to Senate Bill 1 and other road revenue allocations, and because City staff has reduced street related operational costs by ~30%, the City currently can fund pavement Capital Projects (up to $2 Million per year), which by using cost-effective methods, should prevent the PCI from substantially declining during the next few years.