

Transportation Department

Pavement Management Plan Annual Update (FY25)

Active Transportation and Infrastructure Committee

April 24, 2025



Pavement Management Plan Annual Update Purpose

- Highlight FY24 Accomplishments
- Establish FY25 Goals
- Funding Needs in FY26 and beyond
- Required by Performance Audit of the City's

Street Maintenance Program

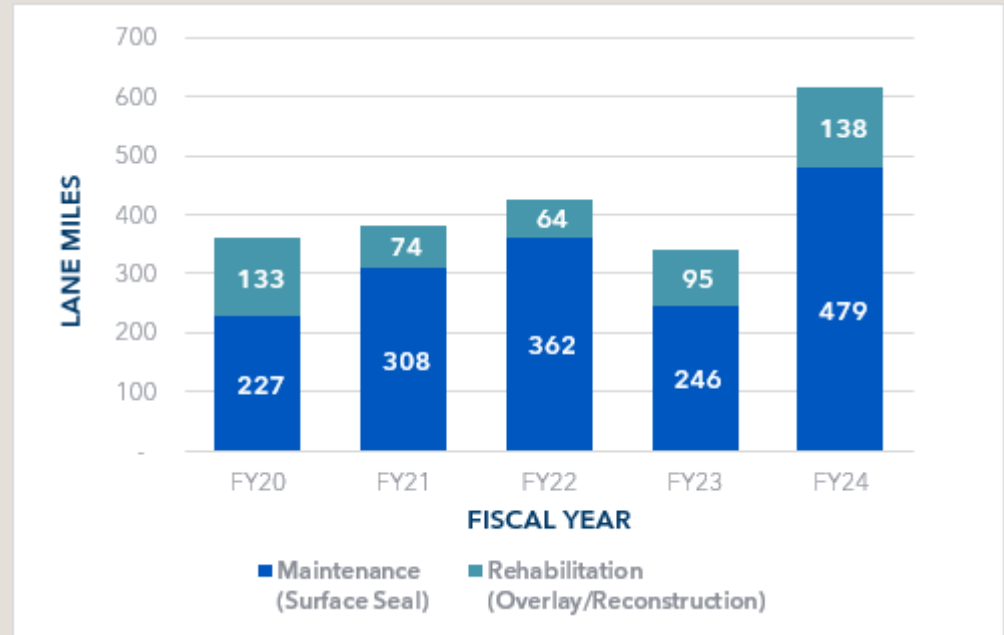
Performance Audit required annual goals for paving mileage, equity, and unimproved roads, plus anticipated challenges and strategies to address them.



FY24 Accomplishments

- Published first-ever Pavement Management Plan
- Incorporated new equity factor into street prioritization process
- Developed funding scenarios for unimproved streets
- Exceeded annual paving mileage goals – most maintenance in a decade

Completed Lane Miles FY20-FY24



FY25 Goals - Mileage

- Complete **300 lane miles** of maintenance and **125 lane miles** of rehabilitation via contractors
- Complete **20 lane miles** of rehabilitation via City in-house crews

Mill & Pave Team and Reconstruction Team

- FY25 focused on "**poor**" and "**failed**" conditions not addressed by contractors
- Continue to evaluate cost effectiveness to assess future increased mileage goals

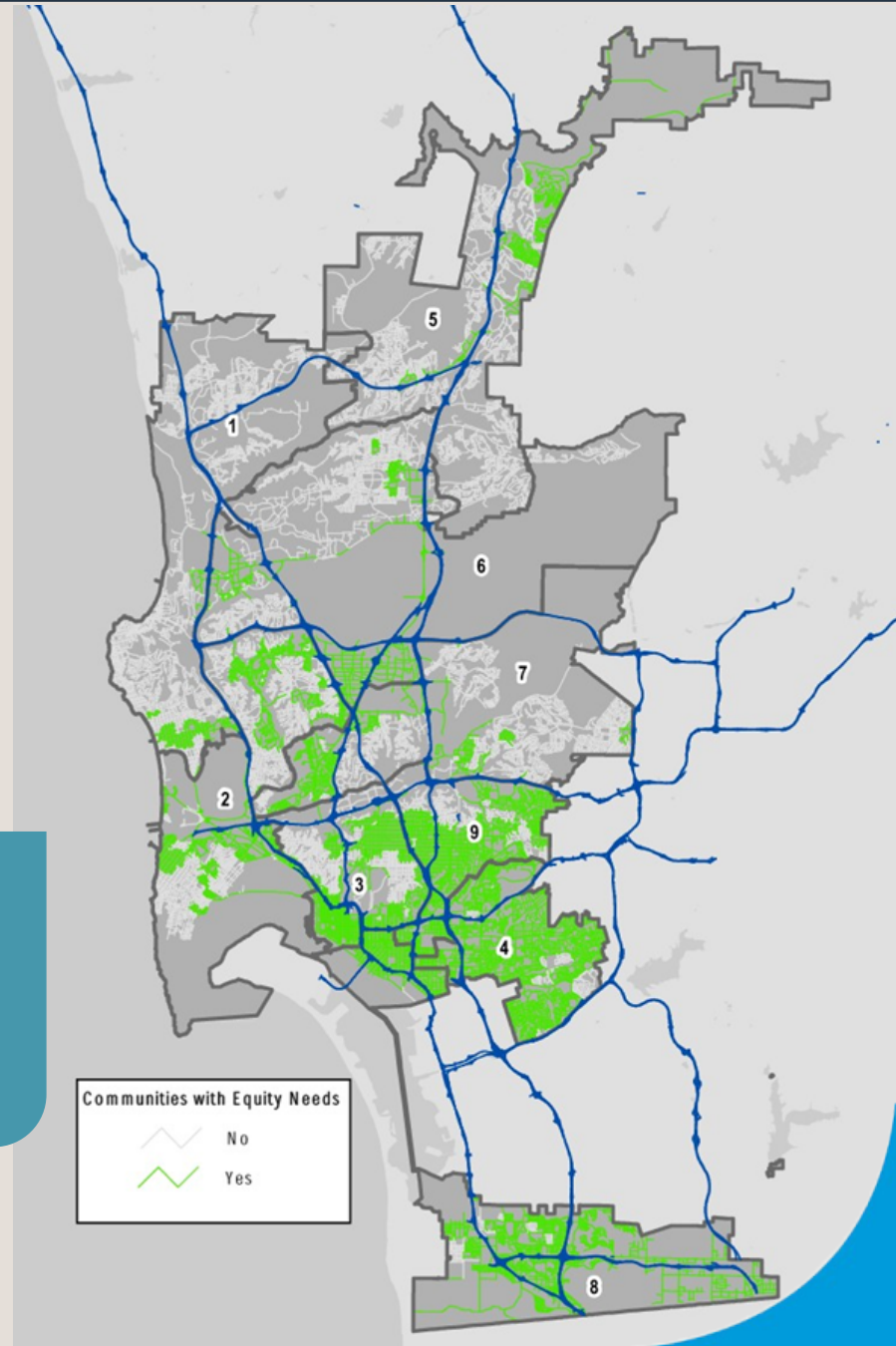


FY25 Goals - Equity

- Citywide PCI and Communities with Equity Needs* PCI equal from 2023 Pavement Condition Assessment
- Select streets for paving at an **equal network percentage** within Communities with Equity Needs and the overall City network

43% of streets in City of San Diego are within Communities with Equity Needs

*Communities with Equity Needs defined as a census tract deemed eligible for CDBG funds, a Promise Zone, or located in very low, low, or moderate Climate Equity Index



FY25 Goals – Unimproved Streets

- Paved and unpaved streets not constructed to City standards
- Continue to request funding for improvement of **2 streets/year**
- Costs to improve are more per mile compared to paving
 - Overlay: **\$1.2M/mi**
 - Unimproved Street (unpaved): **\$22M/mi**

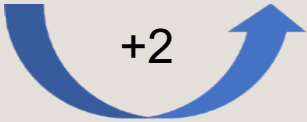




FY24 & FY25 Pavement Condition Impacts

- FY24 & FY25 investments 3 times more than the 10-year average annual investment
- Backlog of slurry seal projects completed in FY24
- FY24 overlay mileage more than previous 5 fiscal years
- More paving being completed by in house crews
- Assumes FY25 mileage goals are completed

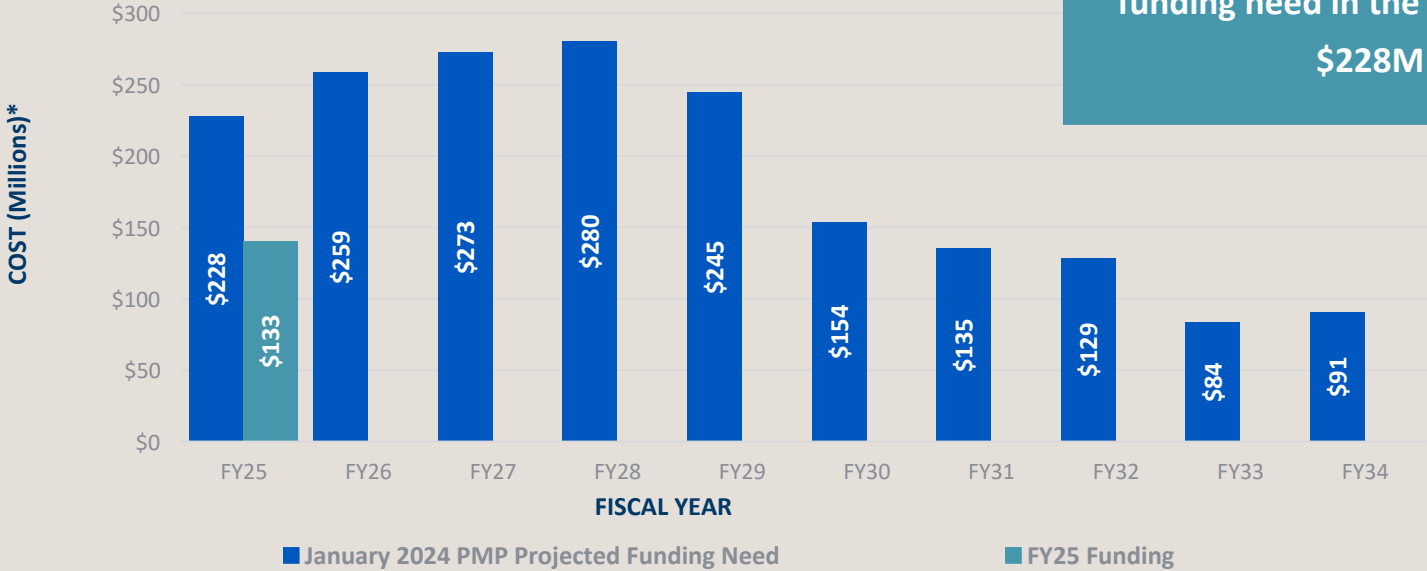
2023 Pavement Condition Assessment PCI	Projected Ending FY25 PCI
63	65



Current and Future Funding Needs

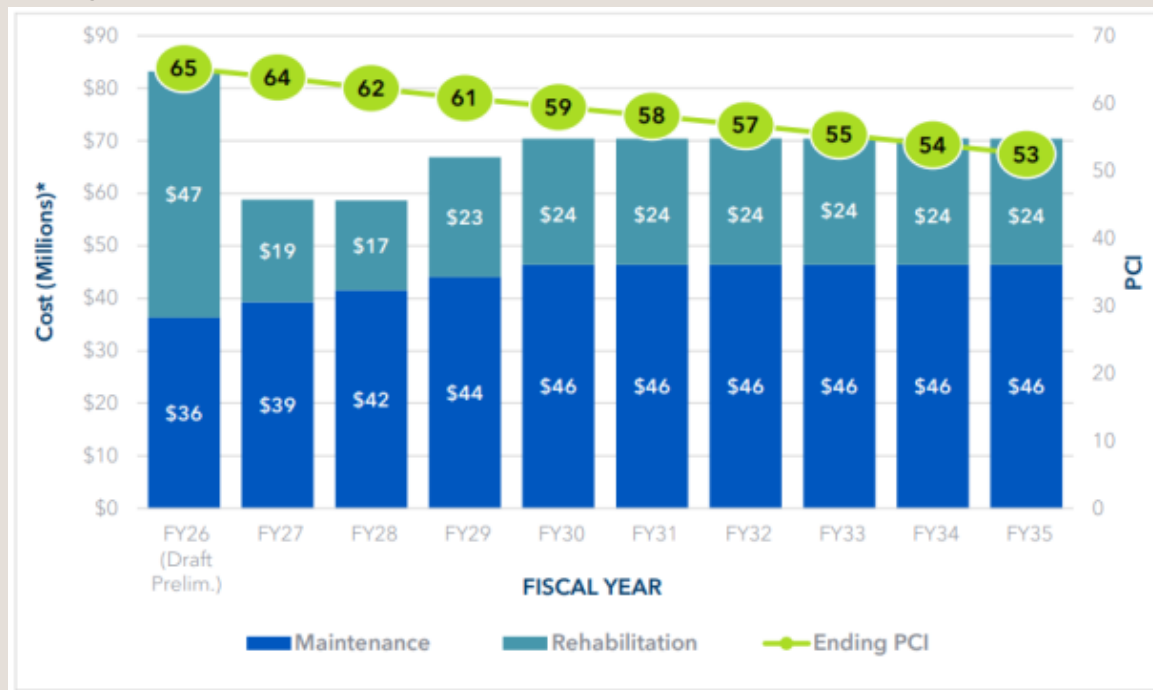
- Paving program only received 58% of the FY25 requested funding
- Additional funding is needed to meet paving goals
- The **3** potential funding scenarios proposed are:
 1. Current Known Funding Scenario
 2. Funding Scenario to Achieve PCI 70
 3. Funding Scenario to Maintain PCI 65

The FY25 received funding of \$133M is 58% of the projected funding need in the FY24 PMP of \$228M



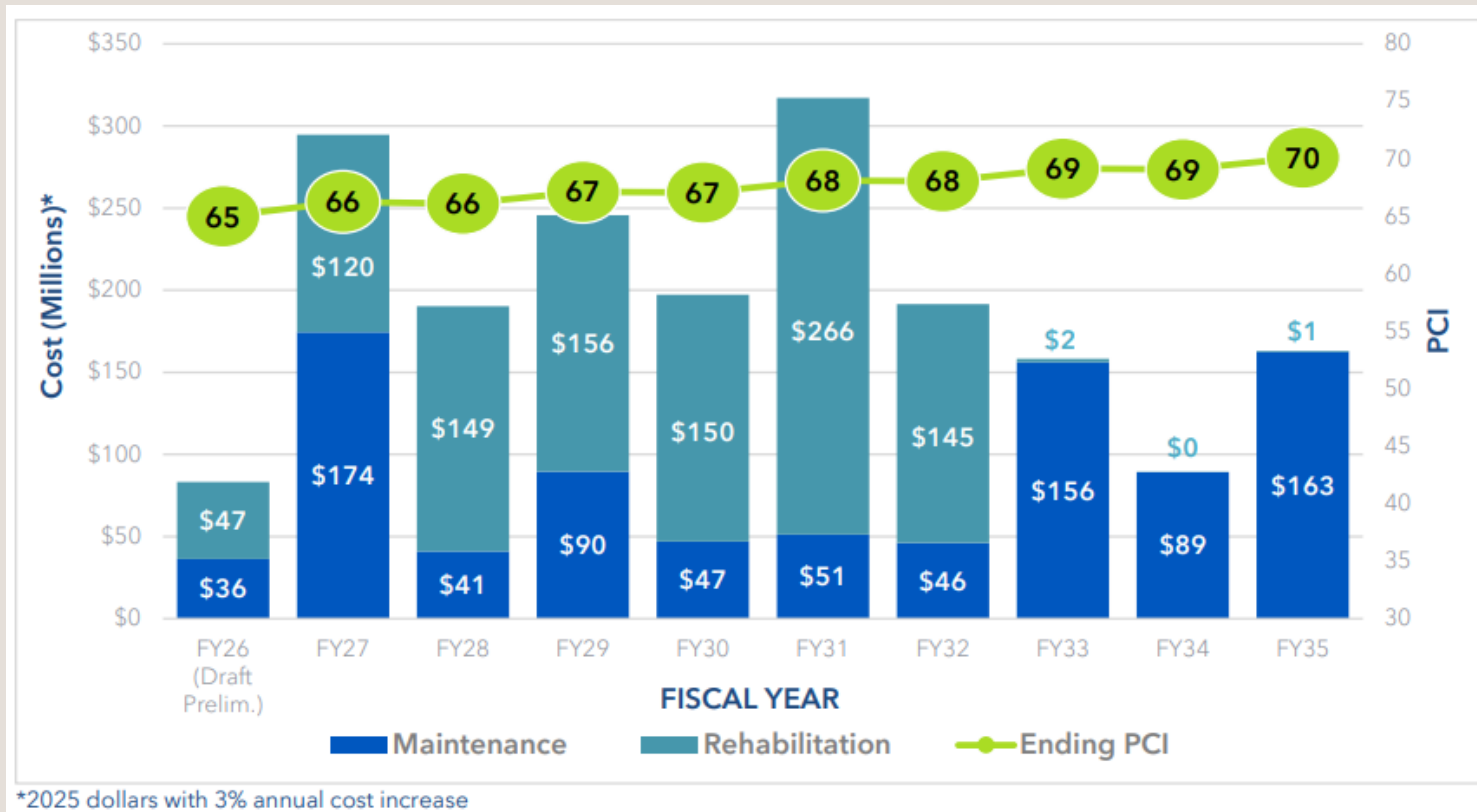
Known Funding Scenario

- In this scenario, the projected 10-year funding anticipated is **\$0.7B**
- PCI would drop to 53 by FY35, which is in the poor category
- Projected funding sources include:
 1. Road Maintenance & Rehabilitation Account (RMRA)
 2. TransNet
 3. Gas Tax
 4. Street Damage Fee



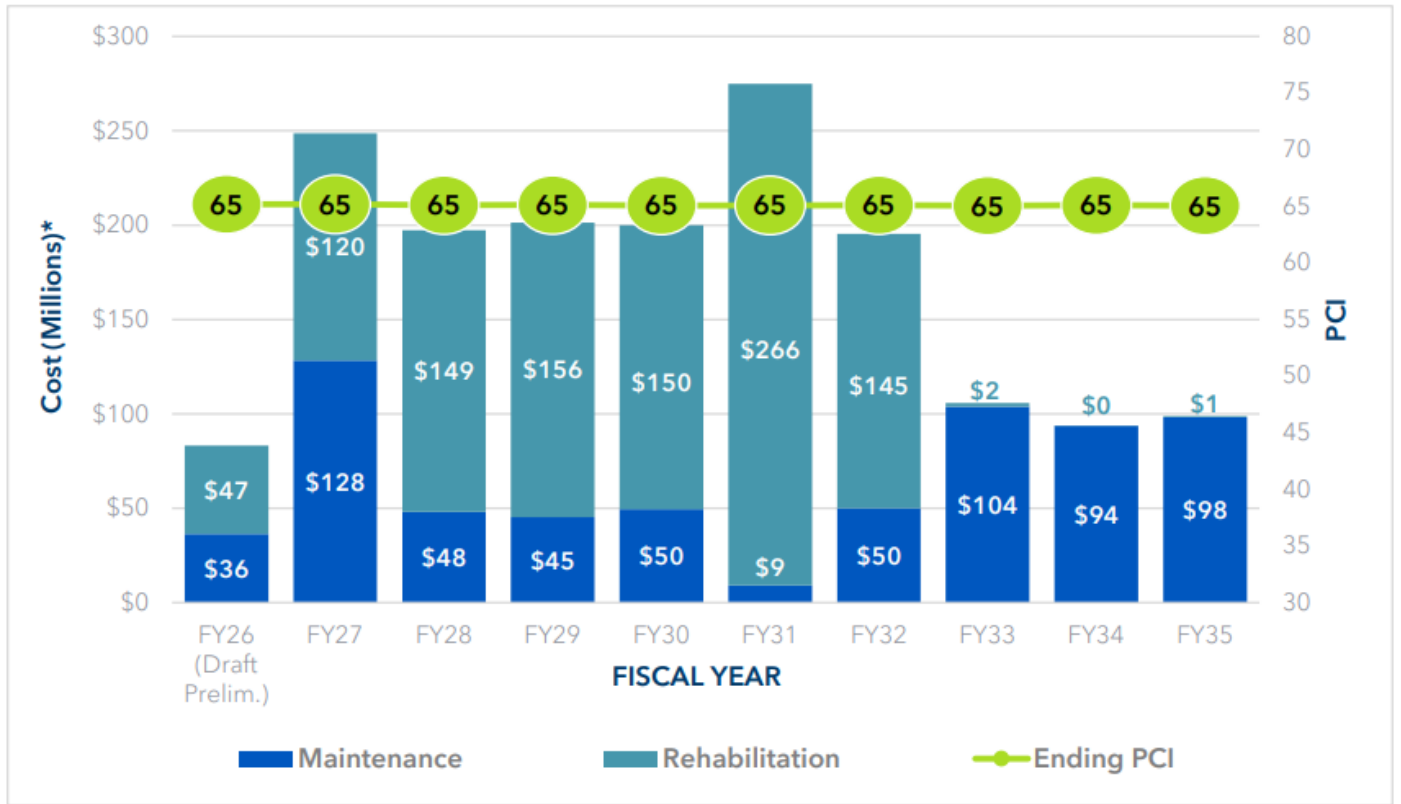
Funding Scenario to Achieve PCI 70

- To achieve PCI 70, the projected 10-year funding need is **\$1.9B**
- The projected funding gap is **\$1.2B**



Funding Scenario to Maintain PCI 65

- To maintain PCI 65, the projected 10-year funding need is **\$1.7B**
- The projected funding gap is **\$1.0B**



*2025 dollars

Summary of Funding Scenarios

- Recommended to maintain existing pavement conditions

Scenario Differences	Known Funding Sources	Maintain PCI of 65 Scenario	PCI to 70 Scenario
Ending FY35 PCI	53 "Poor"	65 "Fair"	70 "Good"
10-Year Funding	\$0.7B (Anticipated)	\$1.7B (Needed)	\$1.9B (Needed)
10-Year Funding Gap	--	\$1.0B	\$1.2B

Anticipated Challenges in FY25 and Beyond

- Limited Contractor Pool



- Lack of competition and availability = higher costs and project delays

- Funding Shortfalls



- Unreliable funding results in deferred maintenance and unmet mileage targets

- Purchase and Procurement of Equipment



- Lengthy lead times exist to obtain necessary equipment for new in-house teams

- Recruitment of Specialized Staff



- Vacant positions require applicants to possess specialized expertise

- Space Constraints



- The current operations yard is limited in space for crews and equipment.

Thank You

