

# Deferred Capital Maintenance - Streets

The City's street infrastructure includes approximately 70 centerline miles (140 travel lane miles) of street pavement, as well as 8 traffic signals, 1,431 street lights, pedestrian and bicycle facilities, street signs and retaining walls.

The City's street pavement condition index (PCI) has been steadily improving during past several years due to capital improvement and maintenance projects. The PCI data are listed below:



- 2014 PCI = 56
- 2017 PCI = 59
- 2020 PCI = 63
- 2021 PCI = 68
- 2022 PCI = 68

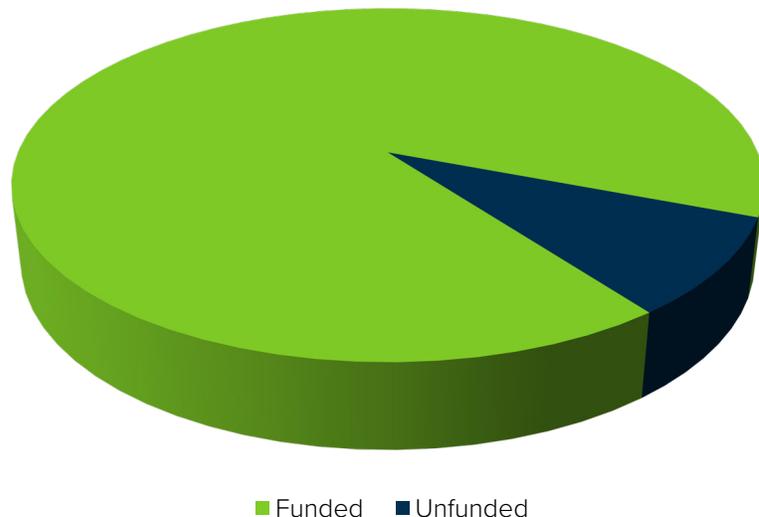
In addition, City staff is in the process of adopting pavement restoration standards that would require developers and utility companies to provide additional pavement restoration during private development projects and utility installation.

Beginning in FY 2018, the Governor authorized the Road Maintenance and Rehabilitation Account (RMRA) Fund to provide \$15 billion for local streets and roads over the next ten years, of which Belmont is expected to receive \$6.37 million. Additionally, Council initially determined to allocate a minimum of \$1,000,000 (or 80%) in Measure I resources towards the Street Repair and Related Improvement Program.

Remaining Gas Tax revenues are insufficient and the City's General Fund remains at risk from unanticipated

failures and emergency response.

## STREETS FUNDING LEVEL



# Deferred Capital Maintenance - Streets

## STREETS CAPITAL IMPROVEMENT PROJECTS

### Sources:

Section 2130 (RMRA) Gas Tax (4 years total remaining, average)	\$2,034,588
Measure I Tax (24 years total remaining, average)	24,000,000
Measure A Tax (11 years total remaining, average)	8,535,758
Measure W Tax (27 years total remaining, average)	9,138,106
Traffic Impact Fees (non-recurring)	3,080,507
General Fund Measure A Match (non-recurring)	1,250,000
Grants (non-recurring)	1,500,000

**Total Sources \$49,538,959**

### Uses:

#### Pavement Maintenance (Distribution by Classification)<sup>a</sup>

70 Centerline Miles	\$50,400,000
---------------------	--------------

**Subtotal Pavement Maintenance \$50,400,000**

#### Priority Hillside Slippage Projects<sup>b</sup>

Hillside Stabilization & RWR Projects	600,000
---------------------------------------	---------

7 High Priority Locations	TBD <sup>c</sup>
---------------------------	------------------

**Subtotal Priority Hillside Slippage Project Cost \$600,000**

#### Traffic Asset Renewal Projects

Traffic Signals	TBD <sup>d</sup>
-----------------	------------------

64 Lantern-style fixtures with direct burial wood poles (55 fixtures were replaced in FY 2017)	\$470,000
--	-----------

Streetlight Steel Pole Replacements	2,930,000
-------------------------------------	-----------

**Subtotal Traffic Asset Renewal Project Cost 3,400,000**

**Total Uses \$54,400,000**

<sup>a</sup> Level of expenditure required to raise the City's pavement condition to an optimal network PCI of 73 and eliminate the current maintenance and rehabilitation backlog, based on the 2022 Street Condition Assessment Report.

<sup>b</sup> Rough estimate.

<sup>c</sup> A rough estimate puts the cost of repairs between \$1,900,000 to \$2,500,000.

<sup>d</sup> A rough estimate puts the cost of renewal between \$500,000 to \$1,000,000.