



DATE: August 7, 2015
TO: STA Arterials, Highways, and Freeways Committee
FROM: Anthony Adams, Assistant Project Manager
RE: Solano County Pothole Report Update

Background:

On October 8, 2014, the STA Board approved the 2014 Solano County Pothole Report. In summary, the 2014 Pothole Report concluded that Solano County and its 7 cities are cumulatively invest an average of \$20M annually in maintaining local streets and roads, based on the past 5 year average. In order to achieve an average countywide pavement condition index (PCI) goal of 65, an additional \$24M annually is needed over the next 15 years. This amount is more than twice as much as we are now spending just to maintain local streets and roads in "fair condition." Since the costs of roadway rehabilitation increase substantially when PCI drops below 60 (roads categorized as "at-risk"), having a countywide goal of 65 would poise our roads on the edge of a maintenance cliff. To reach the higher PCI goal of 75, as stated in the Solano Comprehensive Transportation Plan, \$50M additional funds are needed annually over the next 15 years to reach a 'state of good repair' - two and a half times more than our current investment.

This large funding gap has resulted in numerous member agency's roadways continuing to degrade from previous highs. The cities with the highest PCI scores were also the ones with the most residential housing growth over the past decade. These new housing subdivisions served to increase the PCI average of the cities, skewing the reality of poor road conditions in the older parts of those cities. With new housing developments slowing in Solano County, cities can no longer rely on new development and impact fees to prop up their PCI scores.

Discussion:

Since the adoption of the 2014 Solano County Annual Pothole Report, member agencies have provided STA with roadway maintenance budget data for Fiscal Year (FY) 2014-15. Also, to show more recent funding trends, an average of the last 3 year's budgets, instead of the last 5 year's budgets, were used to project PCI into the future. These new numbers give an annual countywide roadway current 3-year average budget total of \$18.3M. The updated countywide needs calculation shows we are spending less than half of the \$41.6M that will be needed to be spent annually to maintain PCI 60 by 2021. Solano countywide would need to spend \$97.9M annually to achieve PCI 75 by 2021. These updated numbers show that, while some jurisdiction are having success in keeping PCI scores high, the overall trend is for the PCI to decrease and the cost of maintenance to increase.

A 2015 Solano County Pothole Report is in the process of being compiled and is expected to be presented and adopted before the end of the 2015 calendar year. Input from STA Technical Advisory Committee (TAC) members on what aspects should be included in the new report is welcomed.

Recommendation:

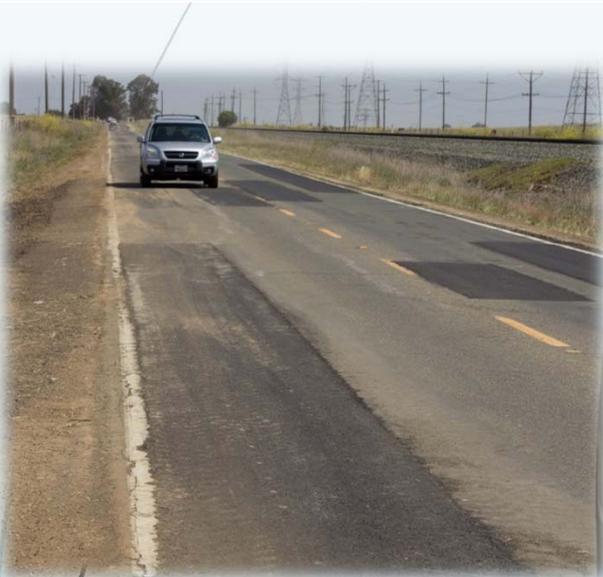
Informational

Attachment:

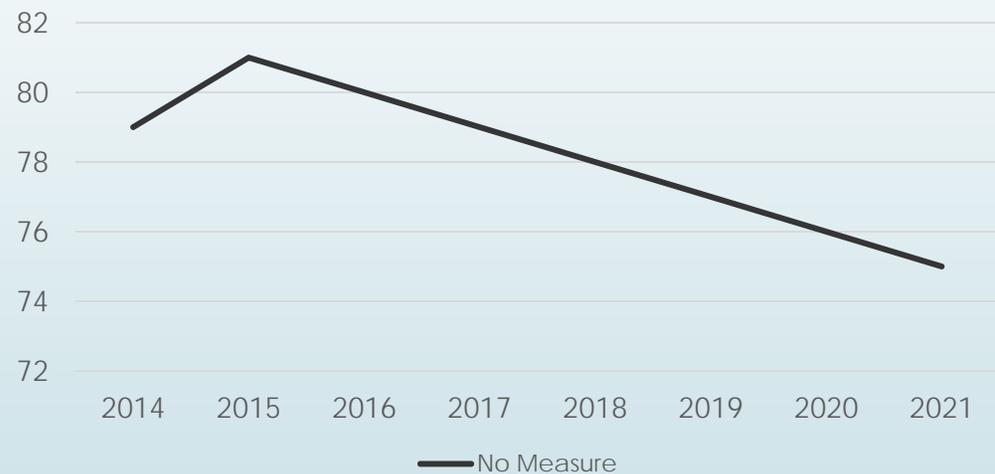
A. 2015 City Summary PCI Projected to 2021

County of Solano

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
County of Solano	\$3,774,803	\$(3,774,803)	\$568,000



County of Solano PCI Trends and Projections



The County of Solano's PCI will trend down, with current budget, from PCI 79 (good) to PCI 75 (good) by 2021

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	81	80	79	78	77	76	75

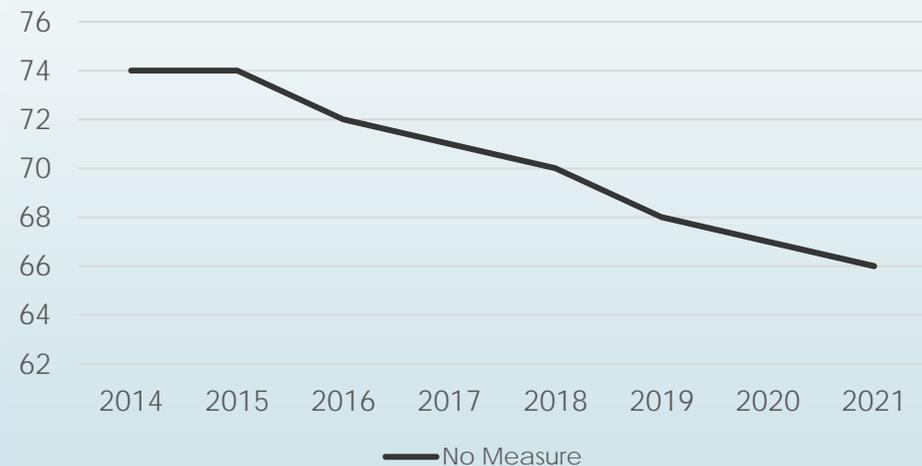
City of Fairfield

11

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Fairfield	\$4,784,501	\$(4,785,000)	\$5,000,000



Fairfield PCI Trend and Projections



Fairfield's PCI will trend down, with current budget, from PCI 74 (good) to PCI 66 (fair) by 2021

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	74	72	71	70	68	67	66

City of Dixon

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Dixon	\$725,000	\$(775,500)	\$1,062,000



Dixon PCI Trend and Projections



Dixon's PCI will trend down, with current budget, from PCI 71 (good) to PCI 67 (fair) by 2021

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	71	71	70	69	69	67	67

City of Vacaville

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Vacaville	\$3,132,723	\$(607,000)	\$7,315,000



City of Vacaville PCI Trend and Projections



Vacaville's PCI will trend down, with current budget, from PCI 69 (fair) to PCI 59 (at-risk) by 2021

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	69	68	66	65	63	61	59

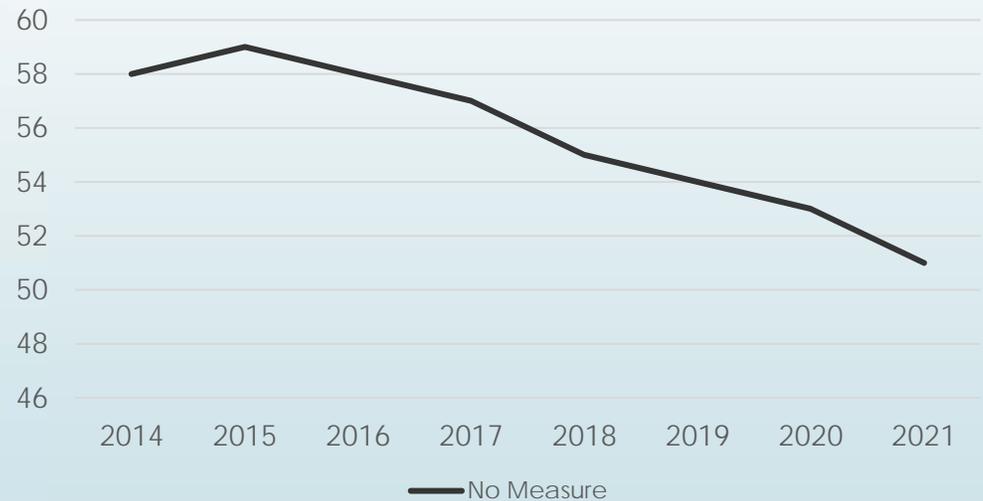
City of Benicia

14

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Benicia	\$725,000	\$1,703,000	\$3,899,000



Benicia PCI Trend and Projections



Benicia's PCI will trend down, with current budget, from PCI 59 (at-risk) to PCI 51 (at-risk by 2021)

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	59	58	57	55	54	53	51

City of Rio Vista

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Rio Vista	\$176,333	\$107,000	\$333,000



Rio Vista PCI Trend and Projections



Rio Vista's PCI will trend down, with current budget, from PCI 57 (at-risk) to PCI 54 (at-risk) by 2021

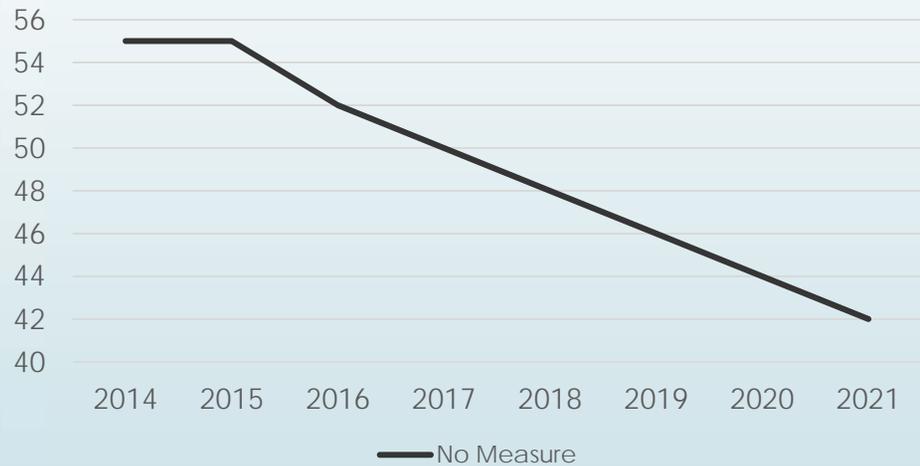
Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	57	56	55	55	55	54	54

City of Suisun City

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Suisun City	\$720,000	\$4,983,000	\$9,289,000



Suisun City PCI Trend and Projections



Suisun City's PCI will trend down, with current budget, from PCI 55 (at-risk) to PCI 42 (poor) by 2021

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	55	52	50	48	46	44	42

City of Vallejo

Member Agency	3 Year Avg. LS&R Budget	Annual Shortfall for PCI 60	Annual Shortfall for PCI 75
Vallejo	\$4,090,645	\$26,396,000	\$52,086,000



City of Vallejo PCI Trend and Projections



Vallejo's PCI will trend down, with current budget, from PCI 46 (poor) to PCI 42 (poor) by 2021

Countywide Tax Measure PCI Scenario							
	2015	2016	2017	2018	2019	2020	2021
No Measure	46	45	44	44	43	43	42