

Project Title:

*** MULTI-YEAR ***

Project #:

Pavement Management Program - 2026



Project Category:	Roadway Improvements
Location:	Citywide
Project Manager:	B. Wilson
Project Priority:	1E - Mandatory
Est. Completion Date:	2026/27
Future Annual O & M Impact:	\$0
Public Art Requirement:	Exempt
General Plan Policy:	CIR 1-1

Description/Justification:

This project will consist of rehabilitation of existing pavement, sidewalk, driveway approaches, curb and gutter. The roadways and walkways will be selected based on the City's Pavement Management Software, cost effectiveness, safety, and constraints. Constructing roadways is a significant investment for the City. Preventative maintenance is the best means for keeping this large investment in good, operable condition and avoids costly reconstruction.

Project Status:

The design and construction phases will begin in FY 2025/26.

Supplemental Information:

Staff actively pursues State and Federal funding for roadway improvements, when possible. Planning and design costs may include geotechnical investigation, surveying, and materials testing. The streets selected for rehabilitation are evaluated for Americans with Disabilities Act (ADA) compliance. Roads identified may require the following treatments: full depth rehabilitation, grind and asphalt overlay, cape sealing, slurry sealing, crack sealing, concrete sidewalk and driveway approach repairs and concrete curb and gutter repairs.

PROJECT FINANCING		CURRENT		PROPOSED				
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
70239	Legal		2,500					\$ 2,500
90040	Planning and Design		50,000					\$ 50,000
90050	Construction		2,408,096	500,000				\$ 2,908,096
90070	Project Administration		50,000					\$ 50,000
TOTAL			\$ 2,510,596	\$ 500,000				\$ 3,010,596
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
47100	General Fund		1,110,596					\$ 1,110,596
47209	RMRA		1,900,000					\$ 1,900,000
TOTAL			\$ 3,010,596					\$ 3,010,596

Project Title:

Project #:

Trail Pavement Management



Project Category:	Parks and Trail Improvements
Location:	Various City trails
Project Manager:	C Lopes/E. McGurk
Project Priority:	2C - Necessary
Est. Completion Date:	2029/30
Future Annual O & M Impact:	\$0
Public Art Requirement:	Exempt
General Plan Policy:	CSF 2-7

Description/Justification:

This project includes slurry seal, crack seal & asphalt repair in City parks, parking lots and all City maintained pedestrian/bicycle trails. There are twenty-one (21) parking lots and thirty-one (31) trail sites included in this project. These sites are evaluated on an annual basis to ensure they meet the City requirements. Damage is caused by vehicular traffic and soil movement. Some damage is also caused by surface roots from trees in close proximity to the trails. Hardscape renovation is needed to prevent injuries and further catastrophic failure. Identification and correction of non-ADA compliant trail entry points is needed as well. The FY 2025/26 work will include Oak Meadows Park and Balfour-Guthrie Park parking lots and various trails as needed.

Project Status:

The design and construction phase of this project is anticipated to begin in FY 2025/26.

Supplemental Information:

This has been determined to be an annual program due to the volume of parking lots & trails city-wide. Staff to prioritize based on annual inspections. This project will be funded by an annual contribution of \$100,000 from the General Fund and \$50,000 from the Measure J Fund. Although this project is new to the CIP in the current year, funding for maintenance of the trails was previously included in the annual PMP budget and does not reflect an increase in funding. This budget is being presented separately for project management and transparency purposes.

PROJECT FINANCING		CURRENT		PROPOSED				
PROJECT EXPENDITURES		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
70239	Legal		500	500	500	500	500	\$ 2,500
90040	Planning and Design		500	500	500	500	500	\$ 2,500
90050	Construction		149,000	149,000	149,000	149,000	149,000	\$ 745,000
TOTAL			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
PROJECT FUNDING		Prior	2025/26	2026/27	2027/28	2028/29	2029/30	TOTAL
47100	General Fund		100,000	100,000	100,000	100,000	100,000	\$ 500,000
47293	Measure J		50,000	50,000	50,000	50,000	50,000	\$ 250,000
TOTAL			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000