

CITY OF SEBASTOPOL CITY COUNCIL
AGENDA ITEM REPORT FOR MEETING OF: April 15, 2025

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To: Honorable Mayor and City Councilmembers
From: Mark Rincón-Ibarra, Public Works Director/City Engineer
Subject: Accept the Pavement Management Program Budget Operations Report and Authorize the City Manager to Certify the Sebastopol Pavement Management Program

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RECOMMENDATIONS:

The item is to request Council accept the Sebastopol Pavement Management Program (PMP) Budget Operations Report and authorize the City Manager to certify the PMP by letter to Metropolitan Transportation Commission (MTC) by April 30.

EXECUTIVE SUMMARY:

To be eligible to receive regional discretionary funds for pavement maintenance, repair and rehabilitation, as well as participate in MTC's pavement management technical assistance program (P-TAP), cities and counties are required to have an MTC-certified PMP. Certification must be renewed every two years.

BACKGROUND AND DISCUSSION:

With assistance under P-TAP Round 23, the previous city-wide inspection and assessment of its pavement network condition was performed in July 2022 and the City last certified its PMP in April 2023. In the time since the last PMP certification the City has remained eligible for regional discretionary funds for pavement maintenance, repair and rehabilitation, and has received approximately \$1,559,400 in federal and state discretionary transportation funds for pavements.

In March 2024 the City received notification from MTC that the City's PMP update project had been selected for P-TAP Round 25 assistance. Per the program conditions, MTC required a local match contribution of 20% of the total project cost and City paid the local match amount of \$3,000.

Technical assistance provided by the program consisted of services from pavement management consultant, Capitol Asset & Pavement Services Inc. (CAP), who conducted a City-wide inspection and assessment of street and road pavement conditions (October 2024), made updates to the pavement network inventory, analyzed multiple funding scenarios based on respective pavement program budget assumptions, and prepared the Pavement Management Program Budget Operations Report for certification as required by MTC. Through inspection and assessment of existing pavement conditions the *Pavement Condition Index (PCI)* was determined for all city streets and the overall street network PCI.

Four unique scenarios were analyzed for various street maintenance funding levels. Analysis included factoring the City's current preventative maintenance and rehabilitation strategies for paved streets and the current corresponding prices thereof to define what treatments would need to be applied to streets to attain target scenarios PCI. The four funding scenarios analyzed were:

- 1) Unconstrained Needs and attain 80 PCI in 5 years (MTC-required scenario)
- 2) Current Planned Investment Level
- 3) Maintain Current PCI (55)
- 4) Increase PCI by 5 points in 5 years (60).

STAFF ANALYSIS:

City staff have reviewed the PMP and noted that the overall street network PCI of 55 is unchanged from the previous major city-wide inspection and assessment. This tends to indicate that preventative maintenance and rehabilitation efforts applied to city streets since the time of last inspection resulted in maintaining the previously determined PCI. The City’s Pavement Management Program meets MTC criteria and upon certification will keep Sebastopol eligible for regional discretionary grant opportunities.

As mentioned above, four scenarios were analyzed for various street maintenance funding levels. The budget includes preventative maintenance and rehabilitation work for existing paved street surfaces. The City’s current strategy of street maintenance, along with current prices for the treatments, is represented in the Streetsaver decision tree matrix. This matrix defines what treatments need to be applied to streets in varying PCI conditions. Utilizing this decision matrix, it was determined that the City will need to spend \$20.8 million over the next five years to bring the street network into ‘optimal’ condition (Scenario #1), or an overall street network PCI of 85. Comparing this with the currently planned funding level of \$4.2 million over the next five years (Scenario #2) shows that the average network PCI decreases by three points, to 52 in 2029. Scenario #3 determines the funding level required to maintain the network PCI at the current level of 55 over the next five years. Scenario #4 determines the funding level required to increase the overall network PCI by five points over the next five years. Table 1 summarizes the findings of the Scenarios.

TABLE 1 - Summary of Outcome of Different Funding Scenarios

Budget Scenarios	Scenario #1	Scenario #2	Scenario #3	Scenario #4
Average yearly budget allocation	\$4.2 million (1-Unconstrained Needs)	\$0.8 million (2-Current Planned Investment Level))	\$1.0 million (3-Maintain Current PCI (55))	\$1.4 million (4-Increase PCI by 5 points (to 60))
Total budget for 5 years	\$20.8 million	\$4.2 million	\$5.2 million	\$7.2 million
Current PCI	55	55	55	55
Current % in 'Good' condition	40.9%	40.9%	40.9%	40.9%
PCI after 5 years (change)	85 (+30)	52 (-3)	55 (0)	60 (+5)
Backlog after 5 years	\$0	\$19.5 million	\$18.6 million	\$17.2 million
% 'Good' in 5 years	95.2%	43.7%	49.4%	61.4%
% 'Fair' in 5 years	4.6%	14.0%	13.4%	9.1%
% 'Poor' in 5 years	0.2%	11.2%	5.9%	0.2%
% 'Very Poor' in 5 years	0.0%	31.2%	31.3%	29.2%

The current planned funding level (Scenario #2) per Table 1 above is \$0.8M/year average as shown in Table 2 below. This gives the City a PCI score of 52, a drop from the current score of 55. The \$4.2M/year is to achieve the "best case" or unconstrained needs (Scenario #1) where the budget is set to achieve a PCI score of 85 in 5 years. All four

scenarios include the planned expenditure for Bodega Ave Phase 2 for the total amount of \$2,576,000, which is composed of the following funding sources: Go Sonoma grant (\$2.24M), Measure M (\$0.136M), and SB 1 (\$0.20M).

The average-annual level of funding for the next 5 fiscal years is composed of Measure M (Transportation), Go Sonoma (transportation grant), SB 1 Road Maintenance and Rehabilitation for Fiscal Year 25-26, and SB 1 Road Maintenance and Rehabilitation and an unfunded amount for Fiscal Years 26-27 through 29-30. The unfunded amount is \$300,000, \$500,000 and \$500,000 in FY 27-28 through FY 29-30, respectively.

TABLE 2 - Projected Pavement Budget for 2025 to 2029

2025	2026	2027	2028	2029	Total	Average per Year
\$2,576,000	\$100,000	\$500,000	\$500,000	\$500,000	\$4,176,000	\$835,200

Note: All of the funding scenarios and information above reflects the latest version of the City’s Capital Improvement Program. This program focuses on projects to improve streets. It mostly excludes other funding used for maintenance, such as Public Works staff who address potholes and emergency repairs. For further information, see the attached report of August 19, 2024.

Additionally, the Council adopted a policy regarding use of funds from Measure U, which includes allocating 40% of the revenue to infrastructure, including streets. These revenues are not reflected in this report.

PUBLIC COMMENT:

As of the writing of this staff report, the City has not received any public comment on this item. However, if staff receives public comment from interested parties following the publication and distribution of this staff report, such comments will be provided to the City Council as supplemental materials before or after the meeting.

COMMUNITY OUTREACH:

This item has been noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to the scheduled meeting date.

FISCAL IMPACT:

There is no fiscal impact from this action.

RESTATED RECOMMENDATION:

That the City Council accept the Sebastopol Pavement Management Program (PMP) Budget Operations Report and authorize the City Manager to certify the PMP by letter to Metropolitan Transportation Commission.

OPTIONS:

No reasonable alternatives have been identified.

ATTACHMENTS:

1. PMP Certification Letter
2. Attachment to PMP Certification Letter
3. Pavement Management Budget Operations Report, February 2025

APPROVALS:

Department Head Approval: Approval Date: 3/26/25

CEQA Determination (Planning): Approval Date: 3/25/25

The proposed action is not a project under the California Environmental Quality Act (CEQA)

Administrative Services (Financial) N/A Approval Date: N/A

Costs authorized in City Approved Budget: Yes No N/A

Account Code (f applicable) _____

City Attorney Approval: Approval Date: N/A

City Manager Approval: Approval Date: 4/8/25