

# 5 Year Paving FY 2024-2028

- Council takes action tonight on the proposed *5 Year Plan*
- Design, bid, and contract for the *Plan's* FY 2024 streets between December 2023 and May 2024
- Construction begins on FY 2024 streets in June 2024
- ...Next 5 Year Plan considered in May-June 2025



# Paving Plan Funding

## On funding, the Plan assumes:

- Old baseline funding = ~\$7M
- New baseline funding = Old baseline funding...
  - + \$8M in General Funds annually
  - + \$1-2M annually from Zero Waste rates for collection vehicles impact
- Stormwater funds will cover 50% of green infrastructure requirements
- No future revenue measure funds are assumed



# Paving Plan Funding

FY 2024      \$14,454,463

FY 2025      \$18,057,023

FY 2026      \$17,192,325

FY 2027      \$19,960,435

FY 2028      \$20,236,589

5 Year Total = \$89,900,835



# Why now?

We're finishing the *FY 22-25 Plan* early because of more funding...

(includes Southside Complete Streets, Derby Street, Rose Street, Miller Avenue, and more)

**Table 2: Centerline Miles Paved**

<b>2018 + 2019</b>	5.3
<b>2020</b>	2.6
<b>2021</b>	1.9
<b>2022</b>	2.6
<b>2023 (includes Southside)</b>	7

But that means we need a new *Plan....* now.



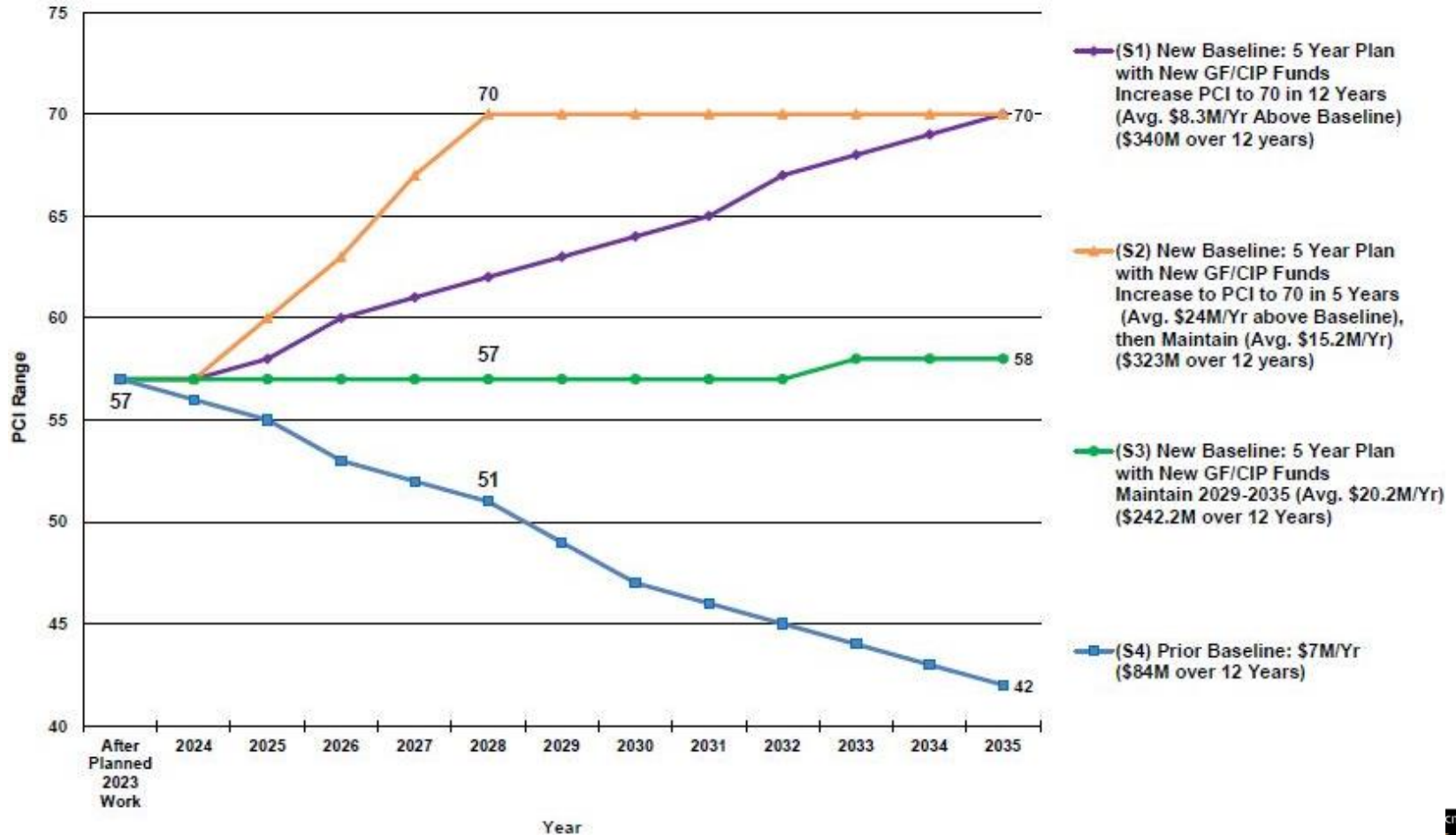
# Key Takeaway

- *FY 2018-2022 Annual Paving Projects over this 5 year period utilized baseline funding (approximately \$7M/yr), and resulted in an annual centerline mile paving average of 2.5 miles/yr.*
- *FY 2023 Paving – which included an initial elevated allocation from the General Fund (and Southside project funding) – resulted in 7.0 centerline miles of paving.*
- *FY 2024 – 2028 Five Year Paving Plan projects an annual average of 9.35 paved centerline miles.*
  - *This projection assumes continuation of the new Street Rehabilitation General Fund Policy of funding at an additional \$8M/yr above baseline funding and a new contribution from the Zero Waste Fund.*
  - *Elevated funding levels help leverage existing baseline street funding and give 3x more value in terms of annual miles paved.*



# Pavement Needs

## Paving Projection Scenarios



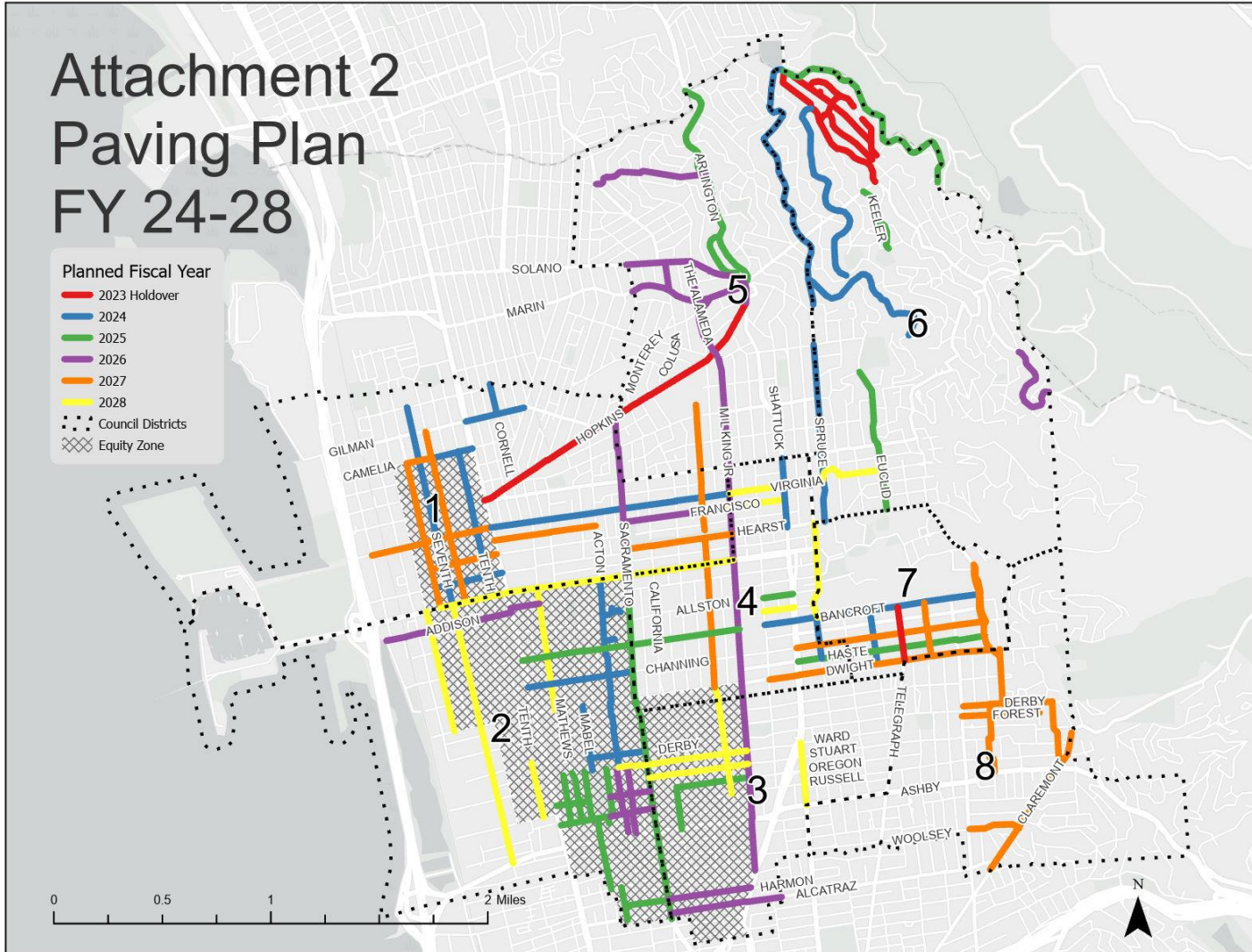
# Pavement Lifespan/Cost



# Five Year Plan Map

## Attachment 2 Paving Plan FY 24-28

- Planned Fiscal Year
- 2023 Holdover
  - 2024
  - 2025
  - 2026
  - 2027
  - 2028
- Council Districts
- ▨ Equity Zone





# FIVE YEAR PLAN GOALS

- The proposed 5-Year Plan includes:
  - Treat 46.7 centerline miles of streets
  - Expenditure of \$89.9M over five years
  - Work on all, or part of, 90 City streets



# FY 2023 Holdover Streets

## Hopkins Street

STREET	LIMITS		FUNDING
HOPKINS ST	SAN PABLO AVE	STANNAGE AVE	None
HOPKINS ST	STANNAGE AVE	NORTHSIDE AVE	None
HOPKINS ST	NORTHSIDE AVE	PERALTA AVE	None
HOPKINS ST	PERALTA AVE	GILMAN ST	None
HOPKINS ST	GILMAN ST	SACRAMENTO ST	T1
HOPKINS ST	SACRAMENTO ST	HOPKINS CT	T1
HOPKINS ST	HOPKINS CT	MONTEREY AVE	T1
HOPKINS ST	MONTEREY AVE	MC GEE AVE	T1
HOPKINS ST	MC GEE AVE	CARLOTTA AVE	T1
HOPKINS ST	CARLOTTA AVE	JOSEPHINE ST	T1
HOPKINS ST	JOSEPHINE ST	THE ALAMEDA	T1
HOPKINS ST	THE ALAMEDA	SUTTER ST	None



# FY 2023 Holdover Streets

## EBMUD Woodmont Cluster Streets

STREET	LIMITS		FUNDING
CRESTON RD	GRIZZLY PEAK BLVD (N)	SUNSET LANE	Parital EBMUD
CRESTON RD	SUNSET LANE	GRIZZLY PEAK BLVD (S)	FY23
GRIZZLY PEAK BLVD	NORTH CITY LIMIT	EUCLID AVE	FY23
GRIZZLY PEAK BLVD	EUCLID AVE	KEELER AVE	FY23/EBMUD
GRIZZLY PEAK BLVD	KEELER AVE	MARIN AVE	FY23
ROSEMONT AVE	CRESTON RD	VISTAMONT AVE	EBMUD
VISTAMONT AVE	WOODMONT AVE	SOUTH END	EBMUD
VISTAMONT AVE	NORTH END	WOODMONT AVE AT SUNSET LN	EBMUD
WOODMONT AVE	WILDCAT CANYON/GRIZZLY PEAK	ROSEMONT AVE	FY23
WOODMONT AVE	ROSEMONT AVE	SUNSET LANE	EBMUD
WOODMONT CT	WOODMONT AVE (NORTH)	WOODMONT AVE (SOUTH)	FY23
SOUTHSIDE COMPLETE STREETS			
TELEGRAPH AVE	DWIGHT WAY	BANCROFT WAY	None



# Transportation and Infrastructure Commission

On September 21, 2023, the Transportation and Infrastructure Commission (TIC) voted and approved a recommendation that the City Council approve the 5-year paving plan presented by Staff (with the additional recommendations below)

- Add Milvia Street from Hearst Avenue to Rose Street as a critical section of the bike boulevard network
- Create a “contingency list” to be ready if there are ever unused contingency funds available
- Add these two segments to that contingency list:
  - Camelia Street from 4<sup>th</sup> Street to 6<sup>th</sup> Street
  - 9<sup>th</sup> Street from Heinz Avenue to Pardee Street



# Compliance with Street Maintenance Policy

The proposed 5-Year Plan is in conformance with the City of Berkeley Street Maintenance and Rehabilitation Policy, which includes the following highlighted requirements:

- Advances the Dig Once approach with utility coordination budget
- Advances the Green Infrastructure Plan with MRP budget
- Consistent with Vision 2050 in moving toward long-term planning and focusing on maintenance
- Incorporates new funding sources from impacts of heavy vehicles
- Shows percent of overall funding dedicated to arterials, collectors, bus routes, existing and proposed low-street bikeway network, equity zone, and residential streets
- Shows how funding is prioritized to arterials, collectors, bikeways, and the equity zone



# Moving Forward

- Staff is committed to completing held-over segments from *FY2022-2025 Plan*
- Intersection daylighting
- Curb cuts, crosswalk refresh
- Bike/ped improvements
- TIC to advise City Council on the 5 Year Paving Plan either by
  - Companion report, or
  - Staff's report to City Council can include verbatim the action taken by the TIC

