

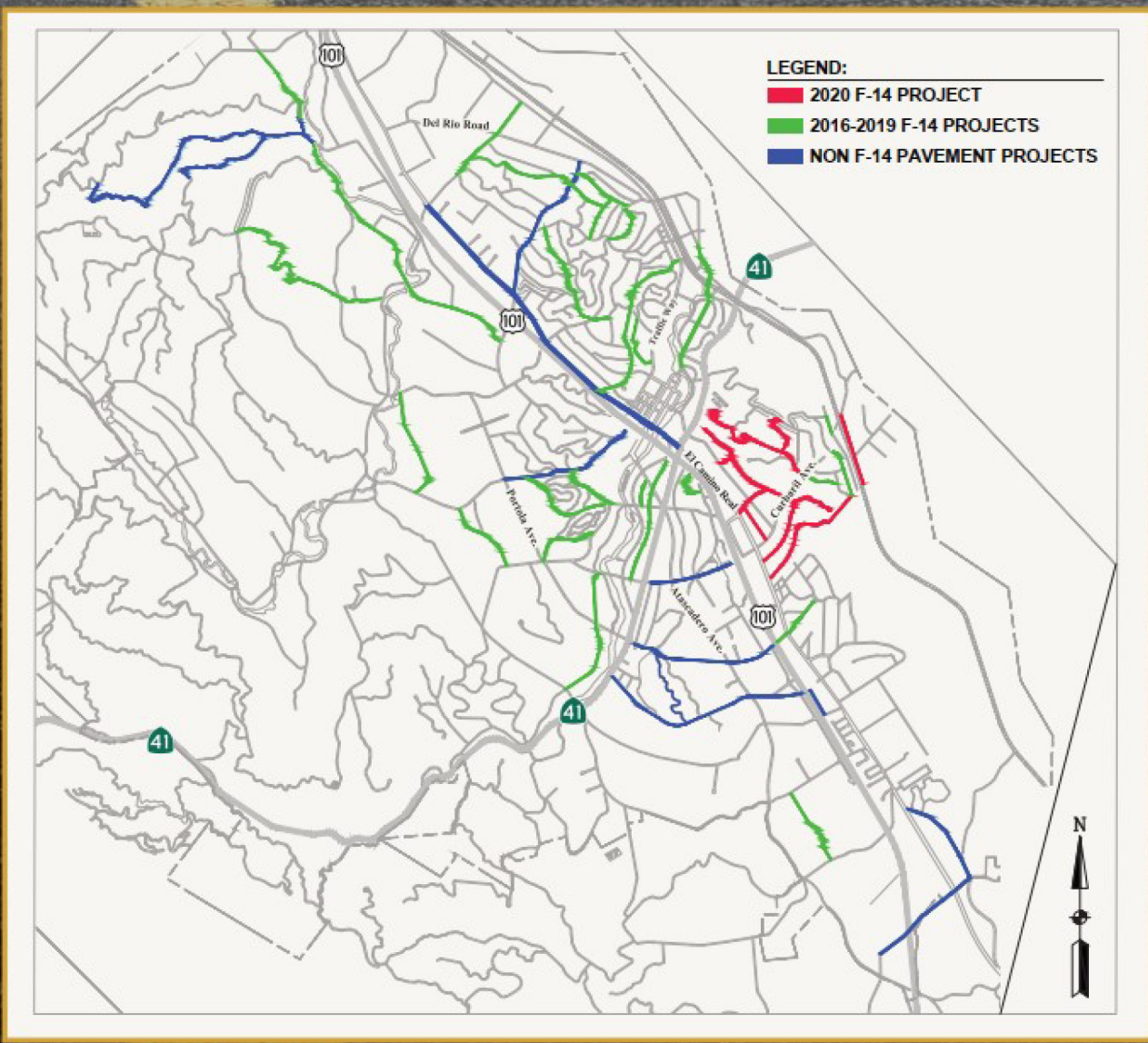
City of Atascadero

Measure F-14 Funds



2019 Community Road Report

Approved January 2020



Presorted Standard
U.S. POSTAGE
PAID
Atascadero, CA
Permit No. 79
ECRWSS

POSTAL CUSTOMER

City of Atascadero
6500 Palma Avenue
Atascadero CA 93422



WHAT TO EXPECT IN 2020

Measure F-14 Sales Tax Revenue Funded Roadwork

| 2020 Rehabilitation Project | \$ 2,650,000 |
|--|--------------|
| Gabarda Road - Curbaril Ave. to City Yard/ Treatment Plant | |
| Junipero Ave. - El Camino Real to end | |
| Palomar Ave. - El Camino Real to Castano Ave. | |
| Pueblo Ave. - El Camino Real to Sombrilla Ave. | |
| Robles Ave. - Santa Ysabel Ave. to Sombrilla Ave. | |
| Sinaloa Ave. - Pueblo Ave. to Curbaril Ave. | |
| Sombrilla Ave. - Robles to Curbaril & Robles to end | |
| Sonora Ave. - Valle Ave. to Pinal Ave. | |
| Valle Ave. - North end to Escarpa & Escarpa to Curbaril | |

Non Measure F-14 Funded Roadwork*

| | |
|--|--------------|
| El Camino Real Resurfacing - South (El Bordo Avenue to south City Limits) | \$ 1,250,000 |
| San Anselmo Road Rehabilitation (Monterey Road to El Camino Real) | \$ 390,000 |
| Traffic Way/Ardilla Ave Rehabilitation (El Camino Real to Atascadero Mall) | \$ 295,000 |
| Las Lomas Maintenance District (Roads in the Las Lomas Maintenance District) | \$ 394,000 |

*The projects above are not funded by Measure F-14 sales tax revenue. These projects will be paid for by other funding sources.

Atascadero Roads

The City of Atascadero owns and maintains approximately 145 centerline miles of public roadways. This extensive system is the backbone of housing, commerce and recreation within the community and its repair and maintenance is a top priority.

In order to compare all roads within a system, each roadway is inspected and a Pavement Condition Index (PCI) number is assigned.

Atascadero's Road Conditions

| Condition | PCI Range | % Of City Roads 2014 | % Of City Roads 2019 |
|-----------|-----------|----------------------|----------------------|
| Excellent | 90-100 | 8% | 6% |
| Good | 70-89 | 9% | 14% |
| Fair | 50-69 | 28% | 25% |
| Poor | 25-49 | 39% | 30% |
| Failed | 0-25 | 16% | 25% |

The overall PCI rating of Atascadero's roadway system is 50 on a 100 point scale. With a current asset value of nearly \$300 million, developing a pavement management strategy to provide the lowest life cycle cost over time and save the City funds in the long run was vital.

In order to accomplish this, the City has implemented a "Critical Point Management" methodology. This methodology selects roadways which can have their useful life extended the longest with cost effective maintenance and less expensive repairs. The longer a road can be kept in good condition, the lower the overall cost of its treatments.

In many ways the Critical Point Management method is similar to how you would maintain your car. By focusing on relatively inexpensive routine maintenance and repairs at key times, you can avoid expensive repair bills and breakdowns in the future. When pavement conditions deteriorate, the cost to fix roadways increases substantially. Replacement of a failed street can cost 30-40 times the amount required to maintain a road in good condition!

FINANCIAL STATEMENT AND PROJECT SUMMARY

REVENUES

| | Prior Years 2015-2017 | FY 2018 | FY 2019 | Totals as of June 30, 2019 | Length (miles) | PCI Before | PCI After |
|---------------------------|-----------------------|------------------|------------------|----------------------------|----------------|------------|-----------|
| Sales tax | \$ 4,686,814 | \$ 2,307,369 | \$ 2,351,012 | \$ 9,345,195 | | | |
| Use of money and property | 37,613 | 554 | 111,922 | 150,089 | | | |
| Total revenues | 4,724,427 | 2,307,923 | 2,462,934 | 9,495,284 | | | |

EXPENDITURES

Prior Years Completed Projects

| | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|--------------|--------------------|-------|
| 2015 | | | | | | | |
| Honda Ave. & Alamo Ave. | 81,277 | - | - | 81,277 | 0.34 | 16-62 | 100 |
| 2016 Pavement Rehabilitation | | | | | | | |
| Cascabel Rd., Los Gatos Rd., San Andres Ave. San Clemente Ave. & Valle Ave. | 1,702,146 | 37,356 | - | 1,739,502 | 2.43 | 22-60 | 100 |
| 2016 Pavement Resurfacing | | | | | | | |
| Arena Road, Castano Ave., San Vicente Ave. & Yerba Ave. | 227,587 | - | - | 227,587 | 1.76 | 55-78 | 80-95 |
| 2017 Pavement Resurfacing | | | | | | | |
| Colorado Ave., Estrada Ave., La Loma Ave. Navajo Ave., Serra Ave. & Sycamore Road | 230,337 | 13,079 | - | 243,416 | 2.35 | 52-86 | 77-95 |
| 2017 Pavement Rehabilitation | | | | | | | |
| Alicantara Ave., Carmelita Road Cortez Ave. & Monterey Road | 121,337 | 1,408,576 | - | 1,529,913 | 2.31 | 21-34 | 100 |
| 2018 Pavement Rehabilitation - 3.40 miles | | | | | | | |
| Capistrano (Sycamore to West Mall) Resurface | - | 43,946 | 148,131 | 192,077 | 0.58 | 65 | 100 |
| Nogales Ave. (Dolores Ave. to Dulzura Ave.) | - | 40,732 | 258,697 | 299,429 | 0.78 | 29 | 100 |
| Rosario Ave. (Traffic Way to El Camino Real) | - | 60,277 | 540,861 | 601,138 | 1.89 | 32-43 | 100 |
| San Benito Road (Colima Road to Traffic Way) | - | 36,686 | 131,856 | 167,742 | 0.68 | 50 | 100 |
| Tunitas Ave. (Bajada Ave. to Traffic Way) | - | 18,391 | 191,934 | 210,325 | 0.36 | 41 | 100 |
| 2019 Pavement Rehabilitation* - 3.28 miles | | | | | | | |
| Balboa Road (San Fernando Rd to Graves Creek Rd) | - | 10,554 | 69,940 | 80,494 | 1.31 | 31 | TBD |
| Garcia Road (Santa Cruz Rd to San Gregorio Rd) | - | 4,497 | 29,800 | 34,297 | 0.51 | 56 | TBD |
| San Gregorio Road (Del Rio Rd to Garcia Rd) | - | - | 5,805 | 5,805 | 0.11 | 54 | TBD |
| Del Rio Road (Monterey Rd to San Gregorio Rd) | - | - | 7,577 | 7,577 | 0.14 | 55 | TBD |
| Monterey Road (Del Rio Rd to Campo Rd) | - | 5,446 | 36,110 | 41,556 | 0.59 | 53 | TBD |
| Navarrete Ave. (Santa Lucia Rd to San Marcos Rd) | - | 4,904 | 31,832 | 36,636 | 0.62 | 27 | TBD |
| 2020 Pavement Rehabilitation** - 4.24 miles | | | | | | | |
| Gabarda Road (Curbaril Ave. to Tampico, to End) | - | - | 474 | 474 | 0.35 | 29-44 | TBD |
| Junipero Ave. (El Camino Real to end) | - | - | 739 | 739 | 0.68 | 36 | TBD |
| Palomar Ave. (El Camino Real to Castano Ave.) | - | - | 826 | 826 | 0.76 | 33 | TBD |
| Pueblo Ave. (El Camino Real to Sombrilla Ave.) | - | - | 306 | 306 | 0.23 | 40 | TBD |
| Robles Ave. (Santa Ysabel Ave. to Sombrilla Ave.) | - | - | 91 | 91 | 0.08 | 38 | TBD |
| Sinaloa Ave. (Pueblo Ave. to Curbaril Ave.) | - | - | 258 | 258 | 0.24 | 36 | TBD |
| Sombrilla Ave. (Robles to Curbaril & Robles to end) | - | - | 688 | 688 | 0.66 | 28-34 | TBD |
| Sonora Ave. (Valle Ave. to Pinal Ave.) | - | - | 213 | 213 | 0.27 | 14 | TBD |
| Valle Ave. (North end to Escarpa & Escarpa to Curbaril) | - | - | 960 | 960 | 0.88 | 36-40 | TBD |
| Total expenditures | 2,362,684 | 1,684,344 | 1,456,298 | 5,503,326 | 20.03 | total miles | |
| Net change in fund balance | 2,361,743 | 623,579 | 1,006,636 | 3,991,958 | | | |
| Fund Balance- beginning of year | 2,839,860 | 2,361,743 | 2,985,322 | - | | | |
| Fund Balance- end of year | \$ 5,201,603 | \$ 2,985,322 | \$ 3,991,958 | \$ 3,991,958 | | | |

* Construction not complete prior to end of fiscal year - remaining budgeted expenditures:.....\$ 2,593,635
** Construction not complete prior to end of fiscal year - remaining budgeted expenditures:.....\$ 2,645,445

OVERALL PAVEMENT CONDITIONS ARE IMPROVING

A detailed pavement inspection for all City-maintained roadways was performed in 2019. These inspections occur every four to five years, and the previous overall PCI was 47 in 2014. At that time, it was predicted that the overall PCI in 2019 would decrease by 3 points to 44. However, the 2019 inspections determined that the overall PCI increased 3 points to a PCI of 50!

This PCI increase is significant because it demonstrates that Critical Point Management (the City's methodology for prioritizing roadway repairs) is working. In addition, cost effective project delivery and value engineering have also played an important role in improving the roadway conditions.

MEASURE F-14 BACKGROUND

In 2014, Atascadero voters approved a ballot measure (F-14) which authorized the City to increase its sales tax rate by a 1/2 percent for a term of 12 years, together with a measure (E-14) advising that the funds be primarily utilized for maintaining and repairing neighborhood roads. While the City will continue to maintain and improve arterial roadways, funds approved under Measure F-14 are specifically earmarked for the improvements of neighborhood roads.

The measures became effective April 1, 2015, and includes a nine member Citizen Oversight Committee tasked with reviewing revenues, expenditures, and the annual road report. Optimizing the use of the funds is a priority of the City.

For more information visit:
www.atascadero.org/measure-f14