• 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
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>
<thead>
<tr>
<th>Table 2: Centerline Miles Paved</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2018 + 2019</strong></td>
</tr>
<tr>
<td><strong>2020</strong></td>
</tr>
<tr>
<td><strong>2021</strong></td>
</tr>
<tr>
<td><strong>2022</strong></td>
</tr>
<tr>
<td><strong>2023 (includes Southside)</strong></td>
</tr>
</tbody>
</table>

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

- **(S1) New Baseline: 5 Year Plan with New GF/CIP Funds**
  Increase PCI to 70 in 12 Years
  (Avg. $8.3M/Yr Above Baseline)
  ($340M over 12 years)

- **(S2) New Baseline: 5 Year Plan with New GF/CIP Funds**
  Increase to PCI to 70 in 5 Years
  (Avg. $24M/Yr above Baseline),
  then Maintain (Avg. $15.2M/Yr)
  ($323M over 12 years)

- **(S3) New Baseline: 5 Year Plan with New GF/CIP Funds**
  Maintain 2029-2035 (Avg. $20.2M/Yr)
  ($242.2M over 12 Years)

- **(S4) Prior Baseline: $7M/Yr**
  ($84M over 12 Years)
Pavement Lifespan/Cost

- Excellent
- Very Good
- Good
- Fair
- Poor
- Very Poor

15% drop in quality in 40% of life

$1 spent now

40% drop in quality in 15% of life

Costs $8 if delayed

Pavement Performance Curve

Time
Attachment 2
Paving Plan
FY 24-28

Five Year Plan Map
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

<table>
<thead>
<tr>
<th>STREET</th>
<th>LIMITS</th>
<th>FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOPKINS ST</td>
<td>SAN PABLO AVE</td>
<td>STANNAGE AVE</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>STANNAGE AVE</td>
<td>NORTHSIDE AVE</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>NORTHSIDE AVE</td>
<td>PERALTA AVE</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>PERALTA AVE</td>
<td>GILMAN ST</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>GILMAN ST</td>
<td>SACRAMENTO ST</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>SACRAMENTO ST</td>
<td>HOPKINS CT</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>HOPKINS CT</td>
<td>MONTEREY AVE</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>MONTEREY AVE</td>
<td>MC GEE AVE</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>MC GEE AVE</td>
<td>CARLOTTA AVE</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>CARLOTTA AVE</td>
<td>JOSEPHINE ST</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>JOSEPHINE ST</td>
<td>THE ALAMEDA</td>
</tr>
<tr>
<td>HOPKINS ST</td>
<td>THE ALAMEDA</td>
<td>SUTTER ST</td>
</tr>
</tbody>
</table>
# FY 2023 Holdover Streets

## EBMUD Woodmont Cluster Streets

<table>
<thead>
<tr>
<th>STREET</th>
<th>LIMITS</th>
<th>FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>CRESTON RD</td>
<td>GRIZZLY PEAK BLVD (N)</td>
<td>SUNSET LANE</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Partial EBMUD</td>
</tr>
<tr>
<td>CRESTON RD</td>
<td>SUNSET LANE</td>
<td>GRIZZLY PEAK BLVD (S)</td>
</tr>
<tr>
<td>GRIZZLY PEAK BLVD</td>
<td>NORTH CITY LIMIT</td>
<td>EUCLID AVE</td>
</tr>
<tr>
<td>GRIZZLY PEAK BLVD</td>
<td>EUCLID AVE</td>
<td>KEELER AVE</td>
</tr>
<tr>
<td>GRIZZLY PEAK BLVD</td>
<td>KEELER AVE</td>
<td>MARIN AVE</td>
</tr>
<tr>
<td>ROSEMONT AVE</td>
<td>CRESTON RD</td>
<td>VISTAMONT AVE</td>
</tr>
<tr>
<td>VISTAMONT AVE</td>
<td>WOODMONT AVE</td>
<td>SOUTH END</td>
</tr>
<tr>
<td>VISTAMONT AVE</td>
<td>NORTH END</td>
<td>WOODMONT AVE AT SUNSET LN</td>
</tr>
<tr>
<td>WOODMONT AVE</td>
<td>WILDCAT CANYON/GRIZZLY PEAK</td>
<td>ROSEMONT AVE</td>
</tr>
<tr>
<td>WOODMONT AVE</td>
<td>ROSEMONT AVE</td>
<td>SUNSET LANE</td>
</tr>
<tr>
<td>WOODMONT CT</td>
<td>WOODMONT AVE (NORTH)</td>
<td>WOODMONT AVE (SOUTH)</td>
</tr>
</tbody>
</table>

**SOUTHSIDE COMPLETE STREETS**

<table>
<thead>
<tr>
<th>STREET</th>
<th>LIMITS</th>
<th>FUNDING</th>
</tr>
</thead>
<tbody>
<tr>
<td>TELEGRAPH AVE</td>
<td>DWIGHT WAY</td>
<td>BANCROFT WAY</td>
</tr>
</tbody>
</table>
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 4th Street to 6th Street
  - 9th 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