



District Paving Cost Update

Operations Committee

October 20, 2023



Presentation Outline

- Review Operations Division paving budget
- Highlight recent cost savings related to district paving work
- Update our Operations paving trends
- Discuss upcoming professional services agreement and pilot paving program
- Highlight other staff initiatives and next steps

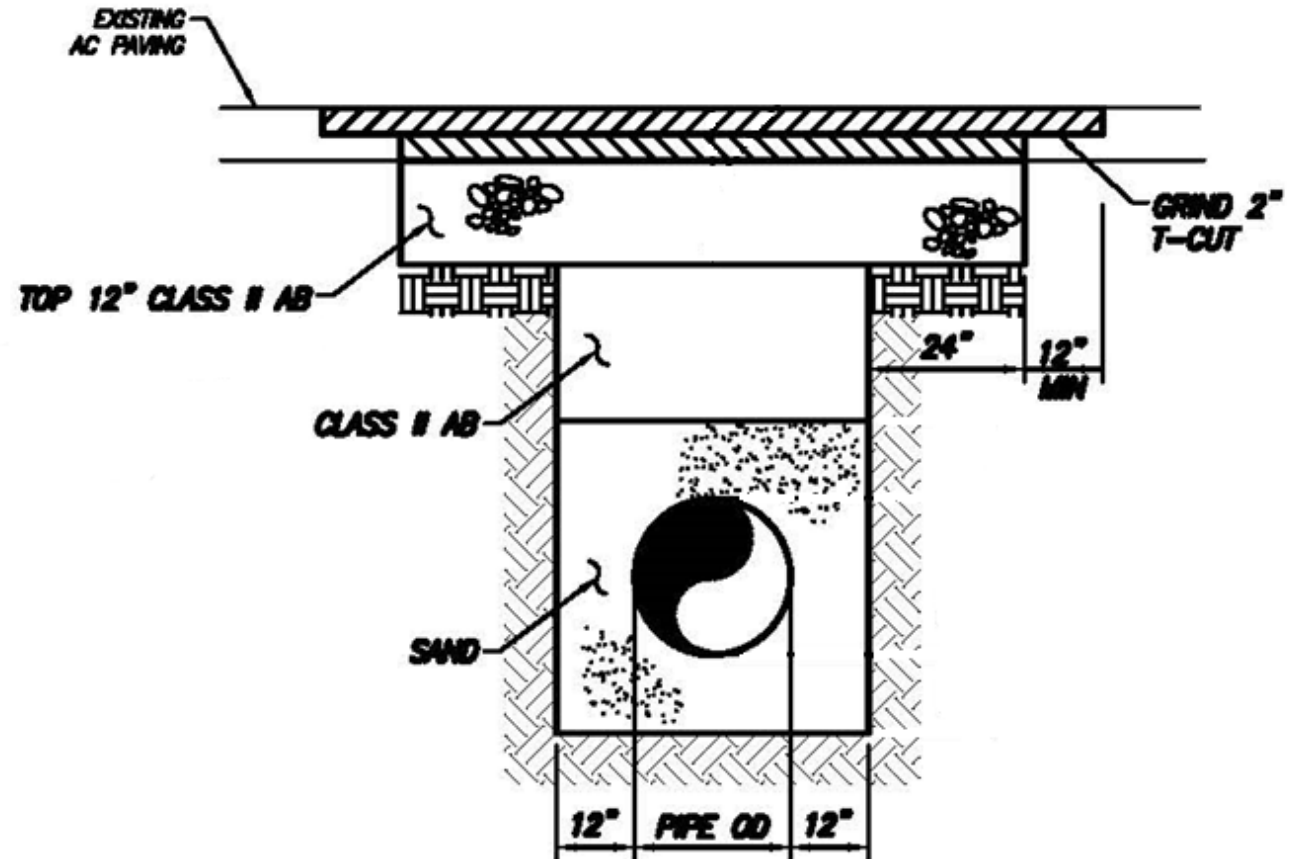


Operations Division Paving - Budget to Actuals

Fiscal Year	Paving Budget (\$)	Actual Expenditures (\$)	Delta
FY 2020	\$990,000	\$1,388,905.60	(\$398,905.60)
FY 2021	\$990,000	\$1,370,631.55	(\$380,631.55)
FY 2022	\$1,700,000	\$2,145,180.78	(\$435,180.78)
FY 2023	\$3,600,000	\$3,291,568.30	\$308,431.70
FY 2024 (est)	\$4,000,000	\$3,547,927.50	\$452,072.50

Recent Paving Cost Savings

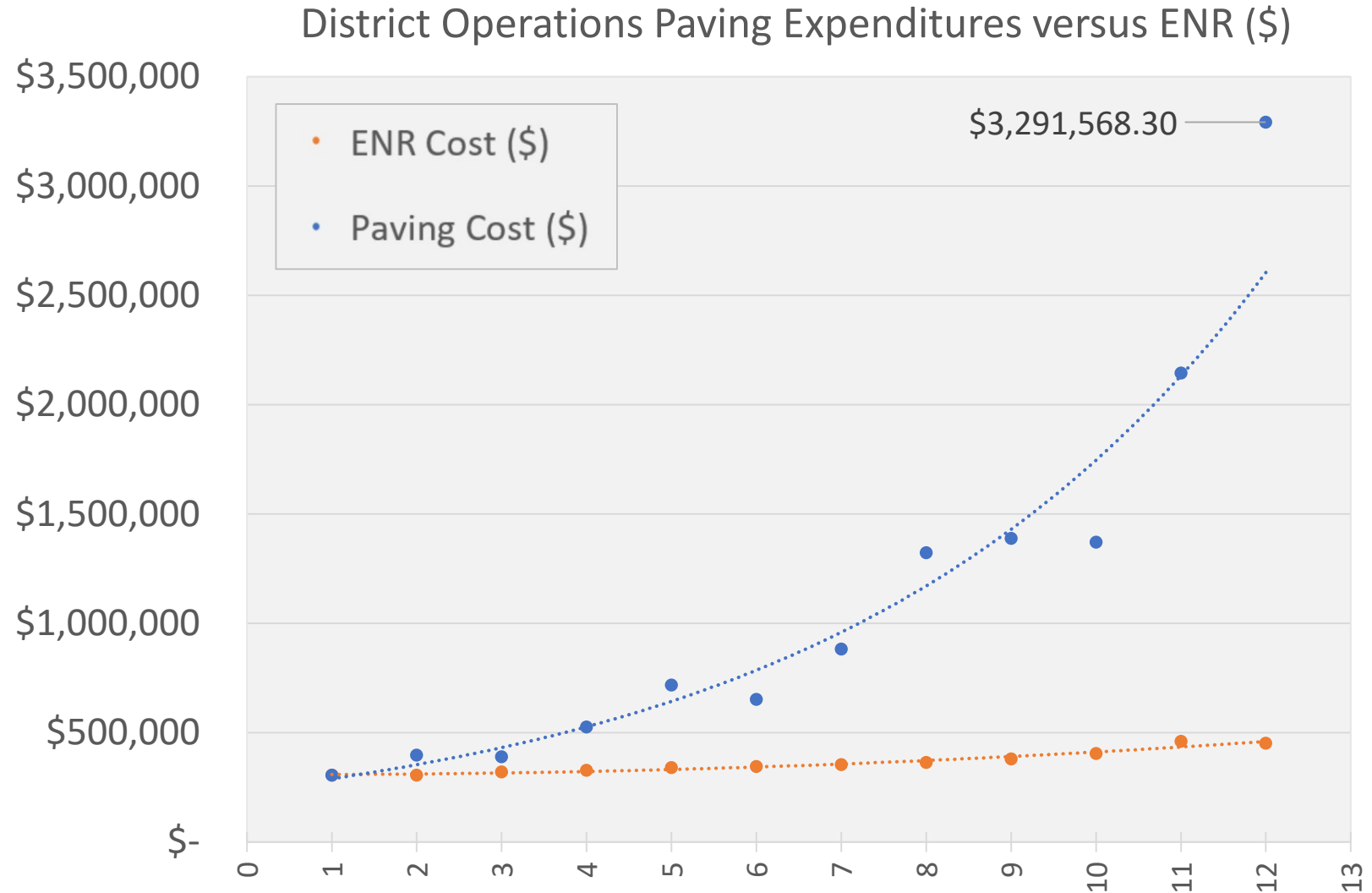
- Optimizing trench location and installation methods during design and construction
- 3Rd Street PRP: \$275,000
- Blithedale PRP: \$347,000
- Treehaven PRP: \$120,000



TYPICAL COUNTY TRENCH DETAIL

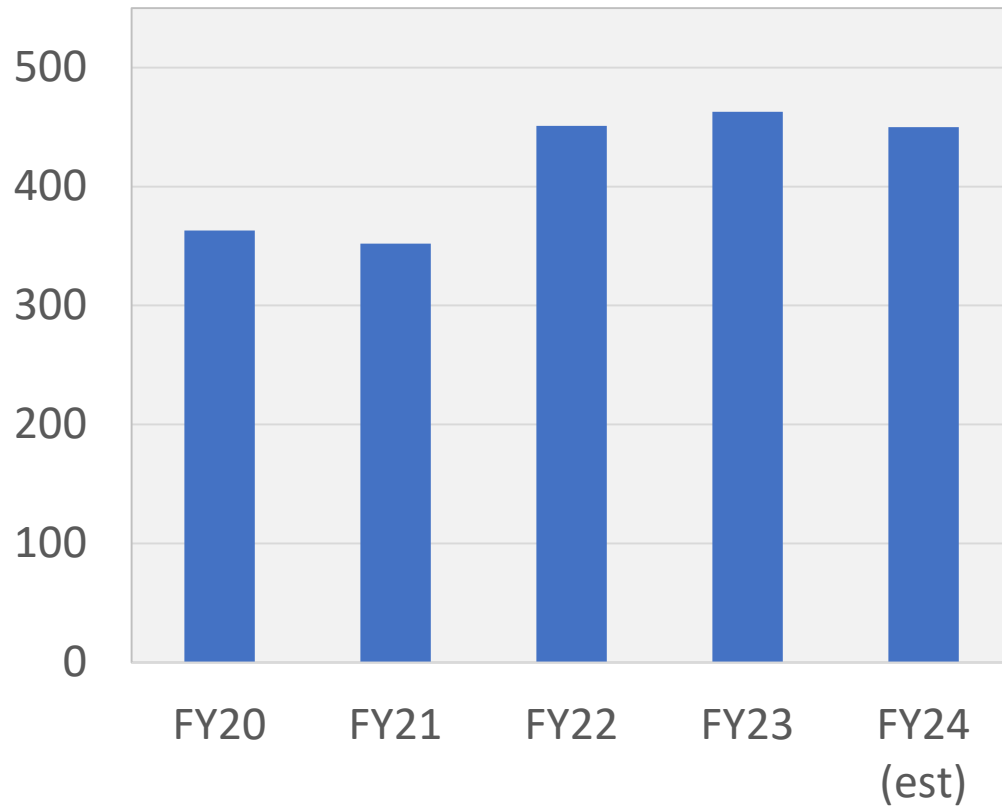
Operations Division Paving Expenditures

- Plot (right) compares District operational paving costs since 2012 to Engineering News Record (ENR) Construction Cost Index
- Current contract expenditures fit an exponential growth pattern
- FY23 actual expenditures were \$3.3M

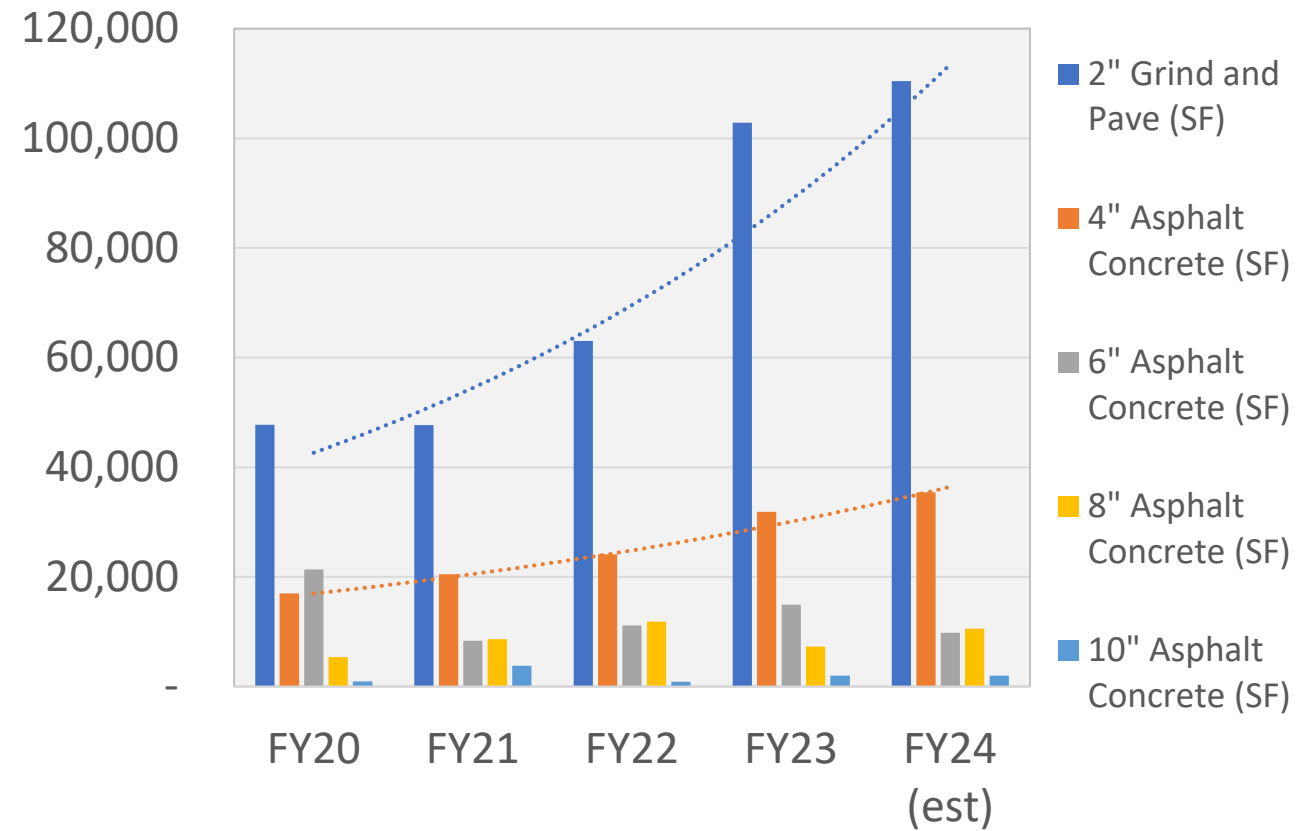


District Street Openings and Paving Trends

Number of Street Openings per Year



Contract Paving (Square Feet)



Proposed Pavement Restoration Study – Pilot Program

Staff has solicited proposals from expert paving consultants to:

- Evaluate current and historical trench restoration practices
- Develop alternative structural paving restoration details, paving performance metrics and extended warranties
- Assist with establishing a Pilot Program with partnering jurisdictions

Pavement Restoration Study – Pilot Program

Kimley-Horn selected for Pavement Management Consulting Services

- **Scope:**
 - Evaluates – past and current District pavement program and practices
 - Recommends – alternative pavement restorations, and life-cycle considerations
 - Implements – pilot program, site selection, and monitoring (optional task)
- **Schedule:** 2 years, extending through Q4, 2025
- **Fee:** \$100,000 (excludes Implementation Task)

Next Steps

- Continue coordinating with jurisdictions early and often to optimize pipeline replacement projects in conjunction with City/County paving projects
- Continue engaging ACWA Paving Standards Working Group with other water utility stakeholders under the Local Government Committee
- Execute contract with Kimley-Horn for Pavement Management Consulting Services
- Spring 2024 – Solicit new multi-year operational paving construction contract