



County of Sonoma Agenda Item Summary Report

Agenda Item Number:
(This Section for use by Clerk of the Board Only.)

Clerk of the Board
575 Administration Drive
Santa Rosa, CA 95403

To: Board of Supervisors

Board Agenda Date: October 23, 2012

Vote Requirement: Majority

Department or Agency Name(s): Transportation and Public Works

Staff Name and Phone Number:

Phil Demery (707) 565-2231
Christina Rivera (707) 565-2431

Supervisory District(s):

All Districts

Title: Ad Hoc Committee on Roads; One-Time General Fund Allocation FY 12-13

Recommended Actions:

- A. Review and approve Road Ad Hoc list of projects and programs to be financed by the \$8 Million one-time FY 12/13 General Fund allocation.
 - \$6.5 Million pavement preservation efforts
 - \$1.5 Million in rural road safety, demonstration, inspection and revolving loan financing.
- B. Review and approve long-term funding strategies.
- C. Receive status of Pavement Preservation efforts for FY 12/13 totaling \$20.4 Million financed with federal, state, tribal, local, and General Fund sources.

Executive Summary:

In January 2012, the Sonoma County Board of Supervisors confirmed as one of its main strategic plan projects to address the county road network's deteriorating condition. The Board recognized the long-term socioeconomic impacts of a failing roadway infrastructure on the residents of Sonoma County.

The Board formed the Ad Hoc Committee on Roads with Supervisors David Rabbitt and Shirlee Zane serving as Co-Chairs. In addition to the Board members, County Administrator, County Counsel and Transportation & Public Works staffs provided support to the committee.

Today's Ad-hoc recommendation is a follow-up report requesting the Board confirms specific investments totaling \$8 million of one-time General Fund.

In June 2012, the Committee presented their report to the Board describing the County road system, current pavement conditions, historical expenditures, funding sources and future opportunities. Although the Board accepted the report and approved the Ad Hoc Committee recommendations, the Board requested further analysis of the shorter term recommendations. Specifically the Board requested the Ad Hoc to reanalyze the list of \$6.5 million one-time road projects

investments, and provide additional detail and policy options regarding the implementation of a County and Community partnership program financed with \$1.5 million one-time allocation. Consequently, the Road Ad-Hoc completed multiple work meetings with staff, including a discussion with Save Our Sonoma Roads principals to review the group's suggestions and ideas. As a result, the following was developed:

June 2012 Recommendation to Designate \$6.5 Million to improve road segments supporting and/or enhancing economic growth within the county

Upon field inspection of the unfunded road segments serving tourism and agriculture areas, an expanded list of projects were developed and are being recommended as shown in Attachment A to be financed by the \$6.5M designation approved in June 2012. The list includes treating 16 roads and approximately 13.2 miles with a variety of treatments, which are described in more detail later in this summary.

June 2012 Recommendation to Designate \$1.5 Million to establish a county and community partnership program where county funds can be leveraged to match private funds and develop community initiatives where residents may be provided resources to conduct their own maintenance

At the June 2012 meeting, the Board expressed their concerns of a financial match program whereby community members would need to make a financial contribution in order receive the road improvements. Implementation of such a program could potentially cause social inequity issues. Additional discussion focused on the ability of communities to perform some road maintenance activities directly in lieu of a financial match. Unfortunately, there are very few road maintenance activities that could be conducted by community representatives which would not expose the County to significant risk, thus the Ad Hoc Committee is recommending the program be modified from a community partnership to one that focuses on rural road safety, reconstruction demonstration projects, additional pavement inspection, and establishing a revolving loan fund for interested communities desiring a Road Maintenance District.

Rural Road Safety; \$800K

The funding designation will be to address unanticipated urgent priority safety activities for which funding is not immediately available from existing baseline resources. The recommendation includes the immediate purchase of a new striping machine and support vehicle with estimated total cost of \$250K, which will allow the striping of edge and centerlines within applicable rural road sections. The remaining \$550K allocation balance will be used to fund not only rural road striping, but also other rural road safety activities such as guardrail and sign installation. This work is anticipated to be performed by County road crews.

Reconstruction Demonstration Projects; \$500K

Several short sections of roads around the County would be reconstructed using different techniques and materials to stabilize the road base. As demonstration projects, the sections will be monitored over time with the collection of pavement distress and cost data. The objective is to garner intelligence on new road reconstruction technologies, which may be less costly than current traditional options. These demonstration projects will be constructed and monitored by County road crews.

Additional Pavement Inspection; \$100K

This funding would be used to supplement the Department's pavement inspection program performed by contractors. The supplemental funding would allow all 1382 miles of County roads to be inspected within FY 12/13. Currently, the road inspections are provided on a 4 year cycle. Having annual inspections of all 1382 miles would be the most accurate way to assess pavement conditions. The Roads Ad-Hoc reviewed the condition status of all of the county roads and believes existing road conditions levels and the cost associated for improvement will benefit from increased road data collection.

The expanded road information, along with the new road treatment intelligence acquired, will allow the County to advocate for long term strategies based on more precise road improvement cost estimates.

Revolving Loan Fund; \$100K

Communities that may desire formation of Road Maintenance Districts to improve their road conditions in the future would be required to prepare detailed engineering reports related to costs and projected revenue collections within the formed boundary. These documents can be costly. The Road Ad-Hoc recommends the establishment of a Road District Formation revolving fund, which the community can access to finance required studies. Consequently, if a District vote is successful, the newly formed district would repay the fund.

Long-Term Funding Strategies for Addressing Road Needs

1. Reconfirm the County’s commitment to provide at least \$5.3 Million in General Fund revenue annually for corrective road maintenance on all County road segments.
2. Reconfirm the County’s commitment to provide an additional \$2.2 Million in General Fund revenue (Solid Waste Franchise Fees) annually for pavement preservation treatments on primary road segments.
3. Seek opportunities that would provide additional General Fund revenues for County road pavement preservation activities.
4. Support placing a local funding measure on a future ballot for road maintenance.
5. Support either the extension of Measure M, the ¼ cent regional Transportation Sales Tax or an additional ¼ cent regional Transportation Sales Tax focused on local road maintenance.
6. Further review and potential implementation of Road Maintenance Districts.
7. Support a statewide transportation user fee.

FY 12/13 Pavement Preservation Contracts

As shown in the table below, there are over 52 miles of road segments that are planned to be treated this fiscal year representing a total expenditure over \$20M. Approximately 39.5 miles of road segments are part of the Primary Road Network with work provided by four separate bid contracts as shown in items 1-4 below. Details of the contract work are described in Attachment B.

| | PROJECT/TREATMENT TYPE | # OF MILES | FUNDING SOURCE | EST. AMOUNT (in millions) |
|---|--|-------------------|-----------------------|--------------------------------------|
| 1 | 2010 Pavement Preservation Program/ Bonded Wearing Course | 20.70 | Federal & Prop. 1B | \$4.96 |
| | 2012 Tribal Pavement Preservation/ Bonded Wearing Course | 2.31 | Tribal | 0.50 |
| 2 | 2012 Pavement Preservation Program/ | 11.87 | Federal & Prop. 1B | 3.96 |

| | | | | |
|---|--|--------------|---------------------------------------|-----------------|
| | Asphalt Overlay | | | |
| 3 | Airport Blvd -Fulton Rd Intersection/ Partial Reconstruction & Asphalt Overlay | 1.38 | Measure M | 1.50 |
| 4 | 2012 Pavement Preservation Supp/ Concrete Repair & Asphalt Overlay | 3.30 | Prop. 1B & Solid Waste Franchise Fees | 3.00 |
| 5 | 2012 Investment: Tourism & Agriculture/ Various Treatments | 13.20 | General Fund | <u>6.50</u> |
| | TOTAL | 52.76 | | \$ 20.42 |

The Road Ad-hoc road improvement investment recommendations of approximately 13.2 miles of road segments are a group of roads shown as item 5 above that will receive a variety of different treatments with most work completed by contract but with some of the short sections to be completed by County Road crews. Treatments include chipseal, overlays, reconstruction and thin-bonded wearing course, which is a promising treatment the County has not used before but in which Caltrans has experienced success. These recommended road segments are not part of the Primary Road Network, however the Board has allocated \$6.5M of one-time General Fund revenues to improve segments supporting the county's Tourism & Agricultural infrastructure.

With the submittal of this report, the Road Ad-Hoc Committee completes the task assigned by the Board. In addition, the Road Ad-Hoc has agreed to participate in Save Our Sonoma roads next Road Summit community meeting, which is currently scheduled for Wednesday, November 14, 2012.

Prior Board Actions:

6/19/12: Board approved Road Ad Hoc recommendations allocating \$8M in one-time reserves. 2/7/12: Board established the Ad Hoc Committee on Roads and added 42.1 miles to the Primary Road Network. 10/25/11: Board received priority roads update; 8/23/11: Board received priority roads update and took action to add 5.7 miles to the Priority Road Network; 10/26/10: Board adopted Countywide a priority road network of 150.2 miles and directed staff to return with funding options; 9/16/08: Board accepted the Road Ahead Report and directed staff to return with options for funding and developing a prioritized list.

Strategic Plan Alignment: Goal 3: Invest in the Future

Additional \$6.5M funding is part of a strategy which will improve over 52 miles of County Roads in FY 12/13. Another \$1.5M will be used for safety projects, road assessment and future financing opportunities.

Fiscal Summary - FY 12-13

| Expenditures | | Funding Source(s) | |
|---------------------------|-----------------|--------------------------|-----------------|
| Budgeted Amount | \$ 21.9M | County General Fund | \$ 10.2M |
| Add Appropriations Req'd. | \$ | State/Federal | \$ 9.7M |
| | \$ | Fees/Other | \$ |
| | \$ | Use of Fund Balance | \$ |
| | \$ | Contingencies | \$ |
| | \$ | Tribal / Measure M | \$ 2M |
| Total Expenditure | \$ 21.9M | Total Sources | \$ 21.9M |

Narrative Explanation of Fiscal Impacts (If Required):

The \$21.9M amount listed above is comprised of \$20.4 Million contract work including \$8.7M of General Fund revenue (\$2.2M Solid Waste Franchise Fees and \$6.5M one time reserves) as described in Attachment B, as well as another \$1.5M of General Fund one time reserves is recommended to be allocated for rural road safety, reconstruction demonstration projects, pavement inspection, and Road District Formation revolving loan fund.

Staffing Impacts

| Position Title (Payroll Classification) | Monthly Salary Range (A – I Step) | Additions (Number) | Deletions (Number) |
|---|---|------------------------------|------------------------------|
| | | | |
| | | | |

Narrative Explanation of Staffing Impacts (If Required):

Attachments:

Attachment A - Roads Vital for Tourism and Agriculture Map; Attachment B – FY 12/13 Pavement Preservation efforts; Attachment C – Map of Primary Road Pavement Preservation efforts in FY 12/13; Attachment D - Map of all Pavement Preservation efforts in FY 12/13.

Related Items “On File” with the Clerk of the Board: