



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 6/3/2025

To: Board of Supervisors

Department or Agency Name(s): Sonoma County Public Infrastructure

Staff Name and Phone Number: Johannes J. Hoevertsz, 707-565-2550

Vote Requirement: Majority

Supervisorial District(s): Countywide

Title:

2026 and 2027 Pavement Preservation Program Funding

Recommended Action:

Approve the List of Projects and authorize allocation of the annual Pavement Preservation Program (PPP) funding for the recommended maintenance and capital improvement projects countywide for fiscal years 2025-26 and 2026-27.

Executive Summary:

On March 2, 2021, the Board approved a five-year Strategic Plan that included a pillar and related objectives for Resilient Infrastructure. Investments in on-going maintenance and capital improvements to the County's infrastructure support these objectives by reducing maintenance liabilities, maximizing use of taxpayer dollars, improving public safety, and improving access to services. As part of this strategic goal, the Board has assigned a high priority to investing in transportation infrastructure through the annual Pavement Preservation Program (PPP). This program funds ongoing maintenance of roads including large scale paving and sealing projects, drainage improvements, vegetation removal, as well as upgrades to traffic signals, street signs and striping.

Beginning in 2012 and formalized with the acceptance of a Long-Term Road Plan in October 2014, the Board has invested over \$226 Million in discretionary dollars, resulting in the completion of almost 529 miles of pavement preservation and rehabilitation projects throughout Sonoma County. In addition, the Long-Term Road Plan provides strategic guidance to improve the County's maintained road network, with a focus on heavily traveled roads that are vital to local economic development, agriculture, recreation, and tourism.

Sonoma County Public Infrastructure (SPI) is requesting the Board's approval of the proposed list of pavement preservation projects for the 2026 and 2027 construction seasons. The listed projects still require design, environmental review and a competitive bid process.

Discussion:

Pavement Preservation Program (PPP):

Beginning in 2012 the Board of Supervisors began allocating money from the County's General Fund for maintenance and repair of county roads. This allocation was in addition to established Maintenance of Effort contributions the County was obligated to make to receive annual apportionments of State gas taxes.

Formalized in 2014 with the adoption of a Long-Term Road Plan by the Board, the Board committed to continuing its annual General Fund investment. This investment consisted of \$8 million General Fund for pavement preservation which was increased to \$9 million in FY 2015-16 to address worst local roads, \$375,000 in Aggregate Road Mitigation Fees, and \$2.2 million in Refuse Franchise Fees. Additionally, in 2015 the Board identified additional one-time monies from a combination of discretionary sources totaling \$10.6 million for the summer 2017 Pavement Program and directed that the \$9 million pavement preservation General Fund base contribution be indexed by up to 2% annually beginning in FY 2016-17. The indexing rate was increased by the Board to 5% annually beginning in FY 2023-24. In addition to General Fund contributions, Sonoma County Public Infrastructure (SPI) allocates a portion of State gas tax revenue to the Program each year. Finally, since FY 2017-18 at the direction of the Board, 20% of revenue from the County's Transit Occupancy Tax (Measure L) is allocated to the PPP each year. An estimate of each source of funding is outlined below.

The Plan and funding sources are now collectively referred to as the Pavement Preservation Program (PPP). An estimate of all planned funding sources for the 2025-26 and 2025-27 PPP are outlined below.

Summary of funding for 2-Year Pavement Preservation Program:

General Fund Contribution to Roads	\$11,967,725
General Fund Allocation of Refuse Franchise Fees	\$ 2,200,000
Roads Capital SB1 Allocation (50% of Total County Allocation)	\$ 7,450,000
Estimated Transit Occupancy Tax (Measure L)	\$ 1,000,000
Aggregate Road Mitigation Fees	\$ 800,000
Less 5th Payment for Roseland Annexation Road Improvements	(\$ 662,000)
Total Projected FY 2025-26 PPP Funding	<u>\$22,755,725</u>
General Fund Contribution to Roads	\$12,566,111
General Fund Allocation of Refuse Franchise Fees	\$ 2,200,000
Projected Roads Capital SB1 Allocation (50% of Total County Allocation)	\$ 7,900,000
Estimated Transit Occupancy Tax (Measure L)	\$ 1,000,000
Less 6th Payment for Roseland Annexation Road Improvements	(\$ 662,000)
Total Projected FY 2026-27 PPP Funding	<u>\$23,004,111</u>
<u>TOTAL AVAILABLE FOR NEW PROJECTS IN 2-YEAR PROGRAM</u>	<u>\$45,759,836*</u>

* Revenue sources outlined above are reviewed and approved by the Board on an annual basis through the budget development process and provide funding for PPP design and environmental review, construction, construction management, and project contingencies. Costs in Exhibit D for each road segment are estimated construction costs and don't include costs associated with PPP design, environmental review, construction management or project contingencies.

Included in the plan is \$2 million for a countywide crack seal program and \$800,000 of one-time Aggregate Road Mitigation (ARM) funds for paving of Occidental Road. The ARM funds are available for road maintenance and capital improvements on the aggregate haul routes, the County's Metropolitan Transportation System roads and other arterial and collector roads generally used by the aggregate haulers that have been designated by the Board.

The Roseland Annexation Road Improvement payments included in the financial summary above refers to an agreement with the City of Santa Rosa for the 2017 Roseland annexation. The agreement defined a 10-year payment plan covering immediate road maintenance costs for the County roads that are now the City's responsibility and will continue until 2026. This type of agreement is typically associated with an annexation, where one local agency assumes ownership of another agency's infrastructure.

The projects recommended for the FY 2025-26 and 2026-27 PPP were developed using the Road Evaluation Framework in the Long-Term Roads Plan. The Road Evaluation Framework is attached as Exhibit A. The Road Evaluation Framework does not prescribe specific roads or set a target, rather it helps ensure an equitable distribution of repair work throughout the County, while addressing the most critical needs and investing in preservation to ensure the most efficient use of funds. The Roads Evaluation Framework consists of a series of key roadway attributes that SPI has used to identify candidate roads such as: average daily traffic, pavement condition, relevance to bike and bus modes of travel, and location relevant to access public safety facilities. Given the large backlog of pavement repair needs and the fact that there is insufficient funding to address the entire system, the Department generally recommends a continued focus on those roads that serve the most residents. For this reason, prior year program candidates were selected primarily from the Federally Eligible and Significant Rural Road Network categories within the Framework. The roads in these categories generally have the highest usage. The 2-year plan includes 40 roads. 24 of the roads have a pavement condition index (PCI) category of very poor, 3 roads have a PCI of poor, 11 roads have a PCI of good, and 2 roads have a PCI of very good. The projects selected with a PCI category of good were chosen because the roads will require less of an investment to treat them now than further down the road when they will fall into further disrepair. The projects selected with a PCI category of very good were selected as they are critical thoroughfares needing to be kept in a very good condition. 5 of the roads in the program are along existing bus routes and 12 of the roads are part of the Sonoma County Bike and Pedestrian plan.

One of the primary tools currently used in the Road Evaluation Framework, is Street Saver® pavement maintenance and management modeling software. Engineering staff at SPI combine this data with real world observations to develop a geographically equitable list of final projects. A significant amount of engineering judgment is required to develop this list as well as determine the appropriate treatment for each project. Exhibit B shows how all the recommended projects in the new 2-Year PPP fit into the Road Evaluation Framework.

Exhibit C is a map that shows the proposed project locations and Exhibit D lists of the proposed projects. All

treatment types are preliminary until verified through detailed material testing and design. Program estimates are based on the currently identified treatment strategy, and the average costs experienced in recent bids. The recommended new 2-Year Pavement Preservation Program would repair or replace pavement on 43.29 miles total of arterial, major, and minor collector roads, and local roads throughout the County.

Strategic Plan:

This item directly supports the County’s Five-year Strategic Plan and is aligned with the following pillar, goal, and objective.

Pillar: Resilient Infrastructure

Goal: Goal 3: Continue to invest in critical road, bridge, bicycle, and pedestrian infrastructure.

Objective: Objective 1: Continue to maintain road segments, including designated turnouts where feasible, increase efforts on vegetation removal and drainage features, and improve pavement conditions in neighborhoods.

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

- 4/18/2023 Board Approved 2024 and 2025 Pavement Preservation Program Funding and List of Projects
- 1/4/2022 Board Presentation on the accomplishments of the Pavement Preservation Program
- 5/25/2021 Board Approved 2022 and 2023 Pavement Preservation Program Funding and Tier 2 PG&E Settlement Funds List of Projects
- 12/15/2020 Board approved Allocation of Pacific Gas and Electric Settlement Funds for Transportation, Utilities Undergrounding, Communications, Safety, and Preparedness Infrastructure Investments.
- 5/21/19 Board approved 2-year 2019/2020 Pavement Preservation Program
- 9/26/2017 Board approved 2-year 2018/2019 Pavement Preservation Program
- 6/14/16 Board approved 2017 Pavement Preservation Program of projects
- 3/17/15 Board approved the 2015 and 2016 Pavement Program of projects
- 10/28/14 Board adopted the Long-Term Road Plan report

FISCAL SUMMARY

Expenditures	FY24-25 Adopted	FY25-26 Projected	FY26-27 Projected
Budgeted Expenses		\$22,755,725	\$23,004,111
Additional Appropriation Requested			
Total Expenditures		\$22,755,725	\$23,004,111
Funding Sources			
General Fund PPP Contribution		\$11,305,725	\$11,904,111
State/Federal (SB1)		\$7,450,000	\$7,900,000
Fees/Other (Refuse FF/TOT/ARM)		\$4,000,000	\$3,200,000
Use of Fund Balance			
General Fund Contingencies			
Total Sources		\$22,755,725	\$23,004,111

Narrative Explanation of Fiscal Impacts:

Appropriations for the annual Pavement Preservation Program are included in the Roads Division Recommended Budget each year including revenue, expenses, and operating transfers. These appropriations are adopted by the Board of Supervisors each fiscal year subject to availability of funding and Countywide budget priorities. Appropriations and the program costs for the next two fiscal years is projected to come to \$45.8 million and includes construction, engineering, inspection, and construction management among other costs. Attachment D shows the total projected cost for only the construction and treatment of \$34.9 million for the program in the next two fiscal years.

Narrative Explanation of Staffing Impacts (If Required):

None.

Attachments:

- Exhibit A: Updated Long Term Road Plan Evaluation Framework
- Exhibit B: Evaluation Framework for the New 2-Year Pavement Preservation Program
- Exhibit C: Map of New 2-Year Pavement Preservation Program
- Exhibit D: List of New 2-Year Pavement Preservation Program Recommended Roads

Related Items "On File" with the Clerk of the Board:

None.