



SUMMARY REPORT

Agenda Date: 5/21/2019

To: Board of Supervisors

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

Staff Name and Phone Number: Johannes J. Hoevertsz 707-565-2231

Vote Requirement: 4/5th

Supervisory District(s): Countywide

Title:

2020/2021 2-Year Pavement Preservation Program

Recommended Actions:

- A) Approve the recommended projects for allocation for Fiscal Years 2019-20 and 2020-21 Annual Pavement Preservation Program Funding for construction beginning in 2020 and extending through the summer of 2021.
- B) Authorize and approve the allocation of \$1,100,000 of Graton Mitigation funds to Transportation and Public Works for repairs to Labath Avenue and Whistler Avenue, located in the vicinity of the Graton Casino (4/5th Vote Required)

Executive Summary:

One of the County Board of Supervisor's (Board) Strategic Priorities is to Rebuild Our Infrastructure. Rebuilding facilities and investing in on-going maintenance of infrastructure reduces deferred and corrective maintenance liabilities - saving taxpayer dollars - improves the public's safety, and enhances the use and access to services. As an on-going policy, the Board has assigned a high priority to investing in transportation infrastructure maintenance and improvements to include enhancing safety for vehicles, pedestrians, and cyclists, patching potholes, repairing and paving streets and roads, and improving the quality of life for County residents in their effort to achieve its strategic goal.

On October 28, 2014, the Board accepted the Long Term Road Plan, which lays out a vision for Sonoma County road infrastructure with an initial focus to improve the road network most heavily traveled and most important to economic development, agriculture, recreation, and tourism. In doing so, the Long Term Road Plan strives to improve over half the County's road network within the coming decade.

Toward that goal, the Board has invested over \$93 Million in General Fund dollars since 2012, which resulted in the completion of almost 382 miles of pavement preservation and rehabilitation projects throughout Sonoma County.

The Fiscal Year 2019-20 Annual Budget will add to those past investments by allocating over \$12.3M in annual General Fund Contribution and \$4.9M in new State Gas Tax Revenues from The Road Repair and Accountability Act of 2017 (SB1) that will be allocated to the Pavement Preservation Program and \$1M in Measure L Transit Occupancy Tax. The Fiscal Year 2019-20 Annual Budget also includes a request to use \$1.1M in Graton Mitigation funds allocated for local road maintenance in the vicinity of the Graton Casino that will be

used for repairs of Labath Avenue and Whistler Avenue. Use of these funds are restricted to local roads within a two-mile radius of the site, collector and/or arterial roadways located within ten miles of the project site, or roads impacted by project construction per the Local Road Mitigation section of the 2012 Graton Intergovernmental Mitigation Agreement. In Fiscal Year 2020-21, the contribution from SB1 is expected to increase to over \$5M. This item requests that the Board approves the list of projects for expenditure of these funds and to construct projects through the 2021 construction season.

Discussion:**Background:**

A central component of the Long Term Road Plan is the Road Evaluation Framework that provides staff with a guide for selecting candidate roads for the Pavement Preservation Program to 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 Road Evaluation Framework includes the following general roadway information: road classification, average daily traffic, pavement condition, bike and transit relevance, public safety facilities served by the road, and Supervisorial District. Once the initial list of roads is developed it is then vetted with each Supervisor to develop the final project selections for individual districts.

Summary of funding for 2-Year Pavement Preservation Program:

Annual General Fund Contribution to Roads	\$12,316,899*
New State Gas Tax Funding	\$4,900,000
Measure L Transit Occupancy Tax	\$1,114,704.
Graton Mitigation Funds	\$1,100,000**
Less 3rd Payment for Roseland Annexation Road Improvements	(\$662,000)
Total Fiscal Year 19-20 for New Pavement Preservation Program	<u>\$18,769,603</u>

Annual General Fund Contribution to Roads	\$12,511,727*
New State Gas Tax Funding	\$5,100,000
Measure L Transit Occupancy Tax	\$1,000,000
Less 4th Payment for Roseland Annexation Road Improvements	(\$662,000)
Total Fiscal Year 20-21 for New Pavement Preservation Program	<u>\$17,949,727</u>
TOTAL AVAILABLE FOR NEW PROJECTS IN 2-YEAR PROGRAM	<u>\$36,719,330</u>

*Funds consist of \$9,741,889, of which \$1.0M is set aside to address worst local roads, adjusted annually by 2% index; \$2.2M from Refuse Franchise fees; and \$375,000 in Aggregate Resource Management road impact fees.

**Graton Mitigation funds dedicated to local road maintenance within the vicinity of the Graton Casino. □

The recommended program of roads was 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 Road Evaluation Framework consists of a series of key roadway attributes that the Transportation and Public Works Department (TPW) 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. Each of these factors has been taken into consideration by staff in the recommended program of projects. Given the large backlog of pavement repair needs and the fact that there is insufficient funding to address the entire system, TPW generally recommends a continued focus on those roads that serve the most residents. For that reason in the prior programs candidates were primarily selected from among the Federally Eligible and Significant Rural Road Network categories within the Road Evaluation Framework. The roads in these categories generally have the highest usage.

To develop the recommendations for the 2-Year Pavement Preservation Program for 2020 and 2021, TPW used the Street Saver® pavement maintenance management modeling program to determine which roads the models suggested should receive work. Traffic count, bus and bike route data were gathered for each candidate road, as well as input from each supervisor. With the current deferred maintenance backlog, there are many more candidates for pavement work than there is available funding. Equally important is geographic equity. Engineering judgment is applied to focus a two year program that is geographically equitable and cost effective. Various types of treatments are proposed depending upon the current condition of the road. Exhibit B shows how all of the recommended projects in the 2-Year Pavement Preservation Program fit into the Road Evaluation Framework.

Exhibit C is a map that shows the proposed project locations while the list of the projects is attached as Exhibit D and represents a total of 51.5 miles. All treatment types are preliminary until verified through detailed material testing and design. Program estimates are based on the currently identified treatment strategy, including replacement of drainage culverts where required, and the average costs experienced in recent bids. Project estimates include design and construction management costs.

The recommended 2-Year Pavement Preservation Program will repair or replace pavement on 51.5 total miles of arterial, major and minor collector roads, and local roads throughout the County.

Prior Board Actions:

9/26/2017: Board approved 2-year 2018/2019 Pavement Preservation Program

6/14/2016: Board approved 2017 Pavement Preservation Program of projects

3/17/2015: Board approved the 2015 and 2016 Pavement Program of projects

10/28/2014: Board adopted the Long-Term Road Plan report

3/25/2014: Board approved the 2014 Pavement Preservation Program funded with \$9.8 Million allocation.

FISCAL SUMMARY

Expenditures	FY 18-19 Adopted	FY19-20 Projected	FY 20-21 Projected
Budgeted Expenses		\$17,554,889	17,949,727
Additional Appropriation Requested		1,100,000	
Total Expenditures		18,654,889	17,949,727

Funding Sources			
General Fund/WA GF		11,654,899	11,849,727
State/Federal		4,900,000	5,100,00
Fees/Other		1,000,000	1,000,000
Use of Fund Balance- Graton Mitigation Fund		\$1,100,000	
Contingencies			
Total Sources		18,654,889	17,949,727

Narrative Explanation of Fiscal Impacts:

The appropriations for the first year of the 2-year program will be requested as part of the FY 2019-20 Road Improvements budget for construction beginning in 2020. Appropriations for the second year of the 2-year program will be requested as part of the FY 2020-21 budget process.

Appropriations for \$1.1M in Graton Mitigation funds will be requested as part of the 2019-20 Supplemental Budget process.

Staffing Impacts:			
Position Title (Payroll)	Monthly Salary Range (A - I Step)	Additions (number)	Deletions (number)

Narrative Explanation of Staffing Impacts (If Required):

TPW has managed past Pavement Preservation Program work with existing staff and consultants. The benefit of the increased investment is that more work can be done to increase the quality and safety of the County's transportation infrastructure. With projected increases in funding from SB1, TPW is developing staffing plans to manage the increased work load this will have on the department.

Attachments:

Exhibit A: Updated Long Term Road Plan Evaluation Framework

Exhibit B: Evaluation Framework for the 2-Year Pavement Preservation Program

Exhibit C: Map of 2-Year Pavement Preservation Program

Exhibit D: List of 2-Year Pavement Preservation Program Recommended Roads

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

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