



RdMAP

*FISCAL YEAR
09/10*

ROAD MAINTENANCE ANNUAL PLAN

June 2, 2009

Transportation Division
Mission Statement

***To provide a clear path,
smooth ride and safe trip to
the travelling public.***

COUNTY OF SANTA BARBARA TRANSPORTATION DIVISION July 2009

RdMAP 09/10

Road Maintenance Annual Plan - Fiscal Year 2009-2010



<p>Maintenance Activities: County Crew's daily activities</p>	<p>Pavement Preservation: Preventive maintenance philosophies and applications</p>	<p>Projects and Funding: Project locations for all 5 County Supervisorial Districts</p>
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A_{COUNTABILITY} C_{CUSTOMER FOCUSED} E_{EFFICIENCY}

PUBLIC WORKS

Providing a Clear Path, Smooth Ride and a Safe Trip to the traveling public.

S.B. COUNTY'S SYSTEM:

1,667 Lane miles of asphalt pavement

110 Major bridge structures

50 Traffic signals throughout the County

Over 15,000 street trees

Concrete hardscape improvements

Over 4,100 drainage facilities

RDMAP PLANNING PROCESS

IDENTIFY NEEDS

- Pavement Management System
- Bridge Management System
- Engineering Analysis
- Traffic Control Maintenance
- Maintenance Programs
- Minor Projects
- Environmental Review

SET ROAD MAINTENANCE PRIORITIES

- Develop DRAFT Annual Plan

**DISTRICT PRESENTATIONS
GATHER PUBLIC INPUT**

1st District
2nd District
3rd District

4th District
5th District
CEO's Office

DEVELOP FINAL DRAFT ANNUAL PLAN

**BOARD OF SUPERVISORS ADOPTION
OF FINAL ANNUAL PLAN**

- On going evaluation of the road system by the professional staff
- Set priorities and meet with Supervisors Assistants and CEO in December
- Evaluate priorities
- Public Meetings, North and South in February
- Meeting with Supervisors and CEO in March
- Develop final draft plan
- Presentation to BOS for adoption of the annual plan June 2, 2009

RdMAP Program Categories

Corrective Maintenance

- **Roadway & Bikeway Surface Maintenance**
- **Street Tree Maintenance**
- **Maintenance Administration**
- **Roadway Slope Repair**
- **Weed & Brush Removal**
- **Culvert Maintenance**
- **Signs and Pavement Striping Maintenance**

RdMAP Program Categories

Preventive Maintenance

- **Surface Treatment**
 - **Overlays & Concrete Repairs**
 - **Scrub Seals**
 - **Stress Absorbing Membrane Interlayer (SAMI)**
 - **Partnership Program (TPP)**
- **Surface Seals**
 - **Fog Seal Program**
 - **Micro Surfacing Program**



Preventive Maintenance Concrete Repair



Preventive Maintenance Overlays and Scrub Seals



Preventive Maintenance Seal Coats



Micro Surfacing



Pavement Preservation

- **Pavement Preservation vs. “Worst first”**
- **Benefits**
 - Higher customer satisfaction / less traffic disruptions
 - Increased safety
 - Cost savings / cost-effectiveness
 - Improved pavement condition
 - Improved strategies and techniques

RdMAP BUDGET

Total Budget – \$17,965,424

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund - MOE			\$ 1,293,189.00
State: LSTP			\$ 562,000.00
State: RSTP			\$ 1,157,560.00
State: Gas Tax			\$ 3,569,004.00
State: Proposition 1B			\$ 2,249,400.00
State: Proposition 42			\$ 1,700,000.00
Federal: Gallegly			\$ 1,341,000.00
Other: Measure D			\$ 6,093,271.00
Total		\$ -	\$ 17,965,424.00



- Proposition 1B Funding
 - Remaining FY2007/08 Prop 1B rolled into Concrete Repairs and 2009/10 Fog Seal
 - 2008 Supplemental \$1,070,000 programmed to 2009/10 Scrub/Micro Project
 - FY2008/09 Prop 1B - \$773,000 programmed for Corrective Maintenance
- Proposition 42 Funding
 - FY 2009/2010 Budget includes \$1,700,000 in Prop 42
 - No projects programmed until funds are received from the State

Unfunded Needs

Infrastructure Component	Supervisorial District					Totals by Component
	First	Second	Third	Fourth	Fifth	
Pavement	\$11,670,000	\$17,505,000	\$46,680,000	\$24,507,000	\$16,338,000	\$116,700,000
Concrete	\$1,302,562	\$11,378,250	\$10,736,400	\$14,459,130	\$793,658	\$38,670,000
Bridge Maintenance	\$15,306,250	\$340,000	\$20,333,750	\$510,000	\$90,000	\$36,580,000
Drainage	\$3,339,336	\$3,624,192	\$15,217,488	\$5,968,248	\$6,170,736	\$34,320,000
Totals of Unfunded Backlog Need by District	\$31,618,148	\$32,847,442	\$92,967,638	\$45,444,378	\$23,392,394	\$226,270,000
Percent of Unfunded Backlog Need by District	13.97%	14.52%	41.09%	20.08%	10.34%	100%

- 1. Modest Increase this year over last year due to dropping oil prices on the worldwide market and the Department's commitment to continuing to search out cost effective surface treatments**
- 2. Increase due to decrease and uncertainty in State and Federal Revenues for Pavement Preservation and the continuing decline of our roads that are not in a state of Pavement Preservation**

Staff Recommendations

- A.** Adopt the FY 2009/10 Road Maintenance Annual Plan (RdMap);
- B.** Approve the funded projects listed for Maintenance Program (County Forces) and Surface Treatment Program (Contracts/County Forces) within the Road Maintenance Annual Plan;
- C.** Approve Notice of Exemptions pursuant to the County's California Environmental Quality Act (CEQA) guidelines for the above; (POST)
- D.** Authorize the Director of Public Works to advertise the above mentioned projects contained within the FY 2008-09 Road Maintenance Annual Plan.
- E.** Reprogram 2008 Supplemental Proposition 1B funds in the amount of \$1,070,000 from the 08/09 Countywide Scrub Seal/Micro Surfacing project to the 09/10 Countywide Scrub Seal/Micro Surfacing project.
- F.** Program Fiscal Year 2008/09 Proposition 1B funds in the amount of \$773,000 to Corrective Maintenance activities throughout the County.

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THANK YOU!