



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: **Public Works**
Department No.: **054**
For Agenda Of: October 17, 2006
Placement: **Administrative**
Estimate Time:
Continued Item: NO
If Yes, date from:
Vote Required Majority

TO: Board of Supervisors

FROM: Department Director: Phillip M. Demery, Public Works Director 568-3010
Contact Info: Scott D. McGolpin, Deputy Director-Transportation 568-3064

SUBJECT: Proposition 42 funding for Transportation; All Supervisorial Districts

County Counsel Concurrence:

As to form/legality: Yes No N/A

Auditor-Controller Concurrence:

As to form: Yes No N/A

Recommended Action(s):

- A) Approve the attached list of streets as a program of projects for the use of partial early payback Proposition 42 funding;
- B) Approve Notice of Exemption pursuant to the County's California Environmental Quality Act (CEQA) guidelines for the above ;(post);
- C) Direct staff to advertise for competitive bids to complete the listed streets/roads program of projects for construction in the spring of 2007.

Summary:

The Transportation Division of the Public Works Department is responsible for the repair and maintenance of the County transportation system. This system includes over 1,660 lane miles of roadways and their adjacent bike paths and major bridge and culvert structures. The system also includes over 15,000 street trees, curb, gutter and sidewalks (including curb ramps for the physically challenged) and traffic signals. The estimated replacement value of the taxpayers' investment is in excess of \$250 million.

The Department proposes to utilize the unanticipated partial early payback Proposition 42 funding for the Asphalt Concrete Overlay of various streets in each Supervisorial District. These funds will be distributed to each District based on the existing Measure D distribution formula. This proposed project scope is one of the strategies the Department employs in its annual Preventive Maintenance Program and will have a service life of 20 years with the proper preventive maintenance. Approximately 11 lane miles of County maintained roadway will be resurfaced with the construction of this project.

Background:

In 2001, the Governor signed AB 2928, which later became voter approved Proposition 42 and approximately \$1 billion was distributed directly to cities and counties for the preservation of the local road system. The County's portion of this bill was based on an allocation formula of 75% registered vehicles and 25% maintained road miles. Due to the State

Budget shortfalls these revenues for FYs 2003/04 and 2004/05 were suspended. The County received these revenues earlier fiscal year. The State budget adopted for FY 2006/07 includes full funding of Proposition 42 for this fiscal year, which equates to approximately \$1.4 billion statewide. In addition, partial early payback for the two suspended fiscal years mentioned above will bring approximately another \$1.4 billion to the state. To date, the County has received all of the partial early payback for the two suspended fiscal years and this equates to approximately \$2.7 million. This repayment also requires the county to contribute \$442,000 in Maintenance of Effort (MOE) funding which is equivalent to one year of this funding source. Your Board will be discussing this MOE funding on October 24, 2006. The MOE funding will be considered project reserves to offset asphalt price increases. The Proposition 42 funding for this fiscal year as well as any MOE funding remaining will either be addressed in a future board action or programmed through the fiscal year 2007/08 Road Maintenance Annual Plan (RdMap).

The County's approved five-year program of projects is the basis by which the Department constructs the RdMap. This plan is the Public Works Department's road maintenance strategy for the coming year. In the plan, needed maintenance work, both corrective and preventive, is identified. Measure "D" is currently the County's primary source of revenue for preventive maintenance that includes overlays, seal coats and hardscape repairs. Preventive maintenance work is the majority of the County's unfunded road maintenance backlog that in total is a \$135 million need at this time; \$70 million alone is pavement. This estimate is based on a pavement re-evaluation conducted in 2005 and consists of all four components of the Transportation Infrastructure System (pavement, concrete, bridges and drainage). This backlog has increased by \$15 million since last year due in part to the non-local revenue that has been decreased or delayed over the last three fiscal years as well as normal degradation of the system at a rate of 3% annually. Also, in 2005 asphalt prices continued to rise and rose over 65% for this fiscal year alone.

This unanticipated Proposition 42 funding will be used to offset the pavement maintenance backlog of \$70 million through pavement overlays. Beginning in late July, Transportation staff began meeting with the Board of Supervisors assistants to present the proposed program of projects for the use of partial early payback Proposition 42 funding, this meeting schedule was a continuation of the RdMap process. The attached list of proposed roads has been reviewed and accepted by the individual districts.

Board of Supervisor's approval of these projects and the attached CEQA documents will commence the appeal period, pursuant to CEQA guidelines, Section 15062. The Department requests that authority be granted to the Director of Public Works to advertise the funded projects listed for Surface Treatment Program (Contracts/County Forces), any General Fund Designations received as well as Tree Partnership Program contracts which are utilized to accelerate these efforts.

Sealed proposals will be received at the Public Works Conference Room, County of Santa Barbara, Department of Public Works, County Engineering Building, Santa Barbara, California and the Public Works Service Center, Santa Maria, California on a date to be determined and will be opened publicly and read aloud.

Fiscal and Facilities Impacts:

Budgeted: Yes No

Fiscal Analysis

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized Cost:</u>	<u>Total Project Cost</u>
General Fund (MOE)	\$442,000	\$0.00	\$442,000
State	\$2,700,000	\$0.00	\$2,700,000
Federal	\$0.00	\$0.00	\$0.00
Fees	\$0.00	\$0.00	\$0.00
Other:	\$0.00	\$0.00	\$0.00
Other:	\$0.00	\$0.00	\$0.00
Total:	\$3,142,000	\$ 0.00	\$3,142,000

Narrative: The County has received all of the partial early payback for the two suspended fiscal years and this equates to approximately \$2.7 million. This repayment also requires the county to contribute \$442,000 in Maintenance of Effort (MOE) funding which is equivalent to one year of this funding source. The MOE funding will be considered project reserves to offset asphalt price increases. The Proposition 42 funding for this fiscal year as well as any MOE funding remaining will either be addressed in a future board action or programmed through the fiscal year 2007/08 RdMap.

Staffing Impact(s):

Legal Positions:

FTEs:

N/A

Special Instructions:

Please forward a certified Minute Order approving the Recommendations to the attention of Gena Valentine Felix, Ext. 3064 of the Public Works Transportation Division.

Attachment: Supplement "A" to 06/07 Road Maintenance Annual Plan, (list of proposed overlay streets), Notice of Exemption.

Authored by: John McGray: Roads Maintenance Manager, Public Works Department /Transportation, x3336.