

2011-2012 Road Maintenance Annual Plan

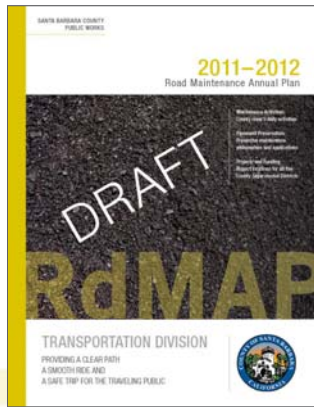


RdMAP

Mission Statement

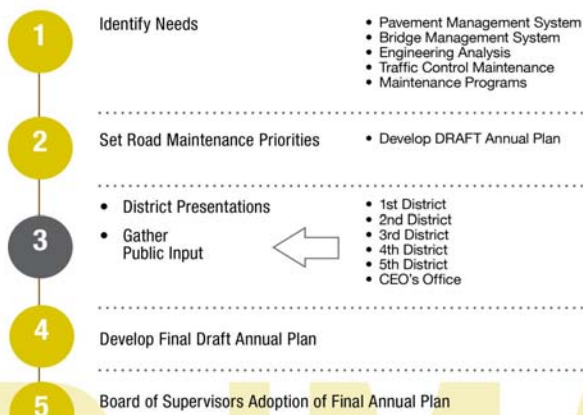
*To provide a clear path,
smooth ride and smooth ride and
safe trip to the travelling public*

Santa Barbara County's System



- 1,667 Lane miles of asphalt pavement
- 110 Major bridge structures
- 43 Traffic signals throughout the County
- Over 15,000 street trees
- Concrete hardscape improvements
- Over 4,100 drainage facilities

RdMAP Planning Process



RdMAP Process

- 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

RdMAP Program Categories

CORRECTIVE MAINTENANCE

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



County of Santa Barbara Transportation Division
2011/2012 Road Maintenance Annual Plan

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



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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 – \$20,548,006

Funding Sources	Total One-Time Project Cost
General Fund - MOE	\$1,631,218.00
Federal: SAFETEA-LU	\$3,390,000.00
State: LSTP	\$463,000.00
State: RSTP	\$10,000.00
State: Gas Tax	\$6,805,176.00
State: Proposition 1B	\$1,866,600.00
State: TDA	\$284,264.00
Other: Measure A SC	\$2,712,878.00
Other: Measure A NC	\$2,774,870.00
Other: Measure D	\$360,000.00
Other: GTIP/OTIP	\$150,000.00
Other: Santa Maria Haul	\$210,000.00

- State Gas Tax Funds include both “Old” and “New” HUTA Funding
- SAFETEA-LU Funds are High Priority Demonstration Funds for Paving in the North County
- Additional High Priority Demonstration Funds for the Hollister Ave Widening PSR are not shown in the table above

Unfunded Needs

Infrastructure Component	Supervisory District					Totals by Component
	First	Second	Third	Fourth	Fifth	
Pavement	\$5,299,800	\$10,807,650	\$61,101,000	\$10,479,150	\$21,812,400	\$109,500,000
Concrete	\$1,714,970	\$7,436,820	\$14,873,640	\$6,542,880	\$1,131,690	\$31,700,000
Bridge Maintenance	\$20,910,000	\$160,000	\$23,340,000	\$1,150,000	\$0	\$45,460,000
Drainage	\$3,240,090	\$3,516,480	\$14,765,220	\$5,790,870	\$5,987,340	\$33,300,000
Totals of Unfunded Backlog Need by District	\$31,164,860	\$21,920,950	\$114,079,860	\$23,862,900	\$28,931,430	\$219,960,000
Percent of Unfunded Backlog Need by District	14.17%	9.97%	51.86%	10.85%	13.15%	100%

An Increase could occur next year 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

- Adopt the FY 2011/12 Road Maintenance Annual Plan
- Approve the funded projects listed for Maintenance Program (County Forces) and Surface Treatment Program (Contracts/County Forces) within the Road Maintenance Annual Plan
- Approve the filing of a Notice of Exemptions pursuant to the County's California Environmental Quality Act (CEQA) Guidelines Section 15301(c), pertaining to operations and maintenance of existing facilities for the above; (POST)
- Authorize the Director of Public Works to advertise the above mentioned projects contained within the FY 2011/12 Road Maintenance Annual Plan
- Approve all remaining Fiscal Year 2007/08 Proposition 1B Funds not expended on Capital Improvement Projects be reallocated to Maintenance Operations



Thank You

