



SB1 - Amended Public Works Capital Improvement Plan

- 5-Year Amended Plan from FY2017/18 through FY2021/22
- Factors in anticipated SB 1 revenues

Presented to the Board of Supervisors
on September 12, 2017
Department of Resource Management



SB 1 – Road Recovery and Repair Act of 2017

SB 1 is a new state law established to stabilize and improve transportation funding in California:

- **Authored by Senator Jim Beall and Assemblymember Jim Frazier**
- **Signed by Governor Brown on April 28, 2017**
- **Phases in over 3 years, with primary tax of 12 cents per gallon**
- **Anticipated to generate \$2,590,000 in additional revenue for Solano County in FY2017/18, with increases in future years**
- **Contains requirements for the County to receive the new SB 1 revenues**



Amended Capital Improvement Plan

- **County needs to amend the current Capital Improvement Plan (CIP) to comply with SB 1 requirements to receive funds anticipated in FY2017/18**
- **In general, the amended CIP advances deferred maintenance projects from the current CIP utilizing SB 1 revenues**
- **The Appropriation Transfer Request will budget \$2,590,000 in estimated SB 1 revenues and expenditures for FY2017/18**
- **Department of Resource Management will submit the amended CIP to the California Transportation Commission (CTC) to maintain compliance with SB 1 for FY2017/18**



SB 1 – New Requirements

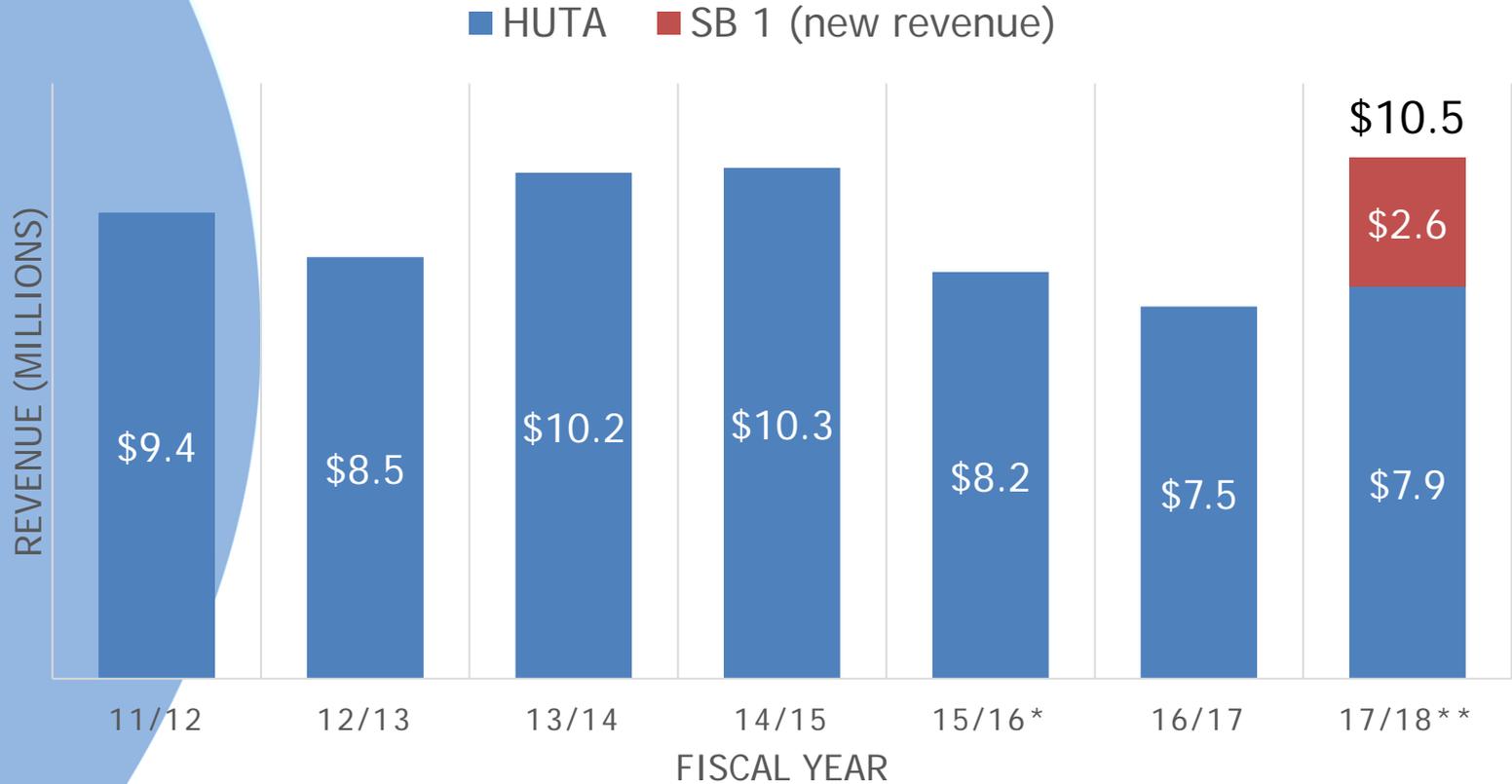
SB 1 funds come with mandatory compliance requirements:

- **Prioritizes maintenance and safety projects for funding**
- **Requires an annual project list submission to the CTC for approval (October 16 deadline)**
- **Requires annual reporting after each fiscal year about which projects were completed, when, how much was spent, and the anticipated useful life of the improved infrastructure**
- **If an agency's Pavement Condition Index is over 80 (Solano County's is currently 81), then the agency can spend SB 1 funds similar to existing Road Fund criteria**



Gas Tax

GAS TAX REVENUE



* - Drop due to reduced fuel price on indexed tax and excise tax calculation

** - Estimate



Amendments to the CIP

- **Full expenditure of estimated SB 1 revenues in FY2017/18**
- **Advances and fully funds projects that were deferred in previous CIP's**
- **General focus on basic pavement maintenance, some shoulder widening, and large culvert replacements**
 - 60% of County's roads could see work in the next 5 years
- **Projects with SB 1 funds in FY2017/18 will be submitted to CTC for approval by October 16**



Advanced Projects for FY2017/18

Cherry Glen Road Culverts



Hawkins Road Shoulders





Ongoing Priority Projects

Bridge rehabilitation and replacements remain a priority





Ongoing Priority Projects

Federally Funded Safety Improvement Projects





Ongoing Priority Projects

Chip Seal interim maintenance treatment averaging 41 mi/year





Conclusion

- Revenues from SB 1 allow for an improved outlook for long term maintenance of the County's roads and bridges
- Will provide flexibility to take on projects that have been deferred
- The Department will work to develop better long term funding estimates for utilizing SB 1 revenues
- The Department will work to comprehensively identify 5-year and longer term projects over the next 6 months
- The Department will return in June of 2018 with a new 5-Year CIP for the Board to review



Department Recommendations

- **Approve the Amended Capitol Improvement Plan**
- **Approve the Appropriation Transfer Request for \$2,590,000**



- **Questions**