Item #25 File #19-063

Public Works
Capital Improvement Plan

- 5-Year Plan from FY2019/20 through FY2023/24
- Update includes additional SB 1 revenues

Presented to the Board of Supervisors
on February 5, 2019
Department of Resource Management

Department of Resource Management - Public Works Capital Improvement Plan

- State law requires that a 5-year Capital Improvement Plan for capital improvements be reviewed and approved annually
- The 5-year plan addresses maintaining, improving, and replacing the County's roads, bridges, culverts, road, corporation yards, and maintenance equipment
- Public Works Capital Improvement Plan (CIP) is updated annually and complies with new requirements of SB 1 to receive funds anticipated in FY2019/20
- The updated CIP proposes to address previously unfunded projects and add projects in year 5 utilizing SB 1 revenues
- Department of Resource Management must submit the Public Works CIP to California Transportation Commission (CTC) in compliance with SB 1 for FY2019/20 (newer requirement)

SB 1 – Transportation Funding Approved in 2018 by Voters

SB 1 funds include mandatory compliance requirements:

- **Prioritizes maintenance and safety projects for funding**
- **Requires consideration for technologies or recycled materials that lower green house gas emissions**
- **Requires an annual project list submission to the CTC for approval (May 1st 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 (next report October 1st, 2019)**

Summary of Proposed FY 2019/20 Projects

- Plan advances McCormack Road, Azevedo Road, and Campbell Road projects that were deferred in previous CIP's
- Significant expansion of overlays on roads previously planned as chip seals
- Full expenditure of estimated Gas Tax revenues for FY2019/20
  - $8,330,000 in Highway Users Tax Account ("HUTA") Gas Tax
  - $6,705,000 in SB 1 Gas Tax

Proposed Projects for FY2019/20

Cantelow Road Culverts Replacement Project (SB 1 funded)

Proposed Projects for FY2019/20

McCormack Road Improvement Project Phase 1 (SB1 funded)

Ongoing Priority Projects

Federally Funded Safety Improvement Projects

New Thermoplastic Striping

New Guardrail

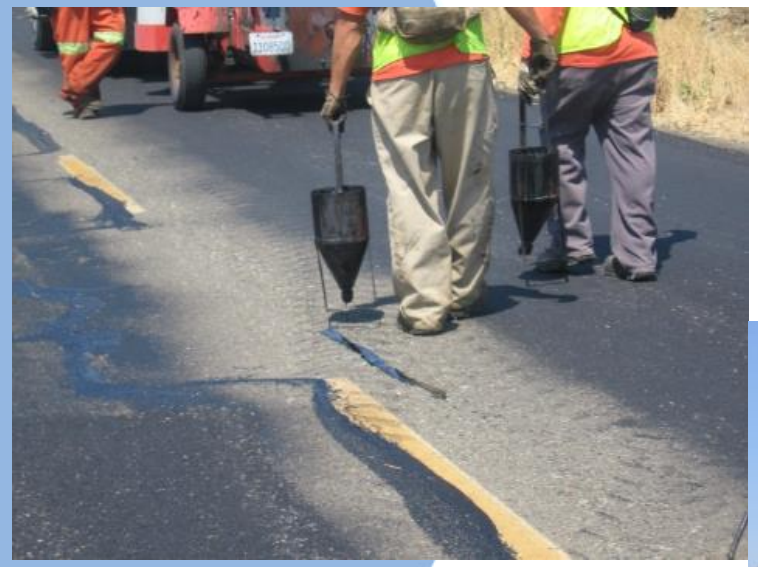
Ongoing Priority Projects

Federally Funded Bridge rehabilitation and replacements remain a priority

Stevenson Bridge, design in FY2018-19, construction starting in FY2019-20

Ongoing Priority Projects

Crack Seal & Chip Seal road maintenance
approximately 30 miles/year



Summary

- Improved outlook for long term maintenance of the County's roads and bridges

- SB 1 and increased HUTA funding provide:
  - Improved stability to take on projects that have been deferred
  - Funding flexibility to plan and build more complex projects

- Continued focus on basic pavement maintenance, public safety projects, and large culvert replacements

Department Recommendations

- **Approve the Public Works 5-Year Capitol Improvement Plan and SB 1 funded project list for FY2019-20**

- **Questions**