

ROAD MAINTENANCE

The objective of the Road Maintenance Division is to provide and maintain a safe and adequate road system for the unincorporated areas of Marin County. In addition to general maintenance, this budget includes the cost of engineering, right-of-way acquisition, construction, and maintenance of the 420 miles of the County road system. The Division's activities include: traffic engineering, street overlays, replacement of culverts, road surface maintenance, chip seals, patching, shoulder repairs, tree removal and maintenance, removal of roadside debris, storm patrol, storm cleanup, striping, and providing requested service to other County departments.

State funding reductions have dramatically impacted the road maintenance work program. Deferred maintenance expenses currently exceed \$200 million. In response to this growing problem, the Board of Supervisors initiated a Road and Bridge Program with the intention of committing \$20.5 million over five years. The total General Fund contribution support for this program is \$11.75 million, which has been committed over prior years. While this program does not address the entire road infrastructure shortfall, it is a significant step in reversing the deterioration of our roads infrastructure. Fiscal Year 2008-09 represents the amount of road maintenance capital projects recommended for funding in the Proposed Budget.

Summary of Proposed Road Maintenance Projects and Expenditures

R= Road Fund
G = Funded by Grant
GF = General Fund

Project Description	Fund Source	In progress (Prior Year Carryforward)	Recommended for FY 2008/09	Planned for FY			
				2009/10	2010/11	2011/12	2012/13
			\$	\$	\$	\$	\$
General Maintenance	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF		750,000	750,000	750,000	750,000	750,000
	Other*						
Surface Treatments	R						
	G	2,950,000	4,000,000				
	GF						
	Other						
Culvert Replacement	R		150,000	150,000	150,000	150,000	150,000
	G						
	GF						
	Other						
Traffic Improvements	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF						
	Other		100,000	100,000	100,000	100,000	100,000
Road Fund Subtotal =		-	350,000	350,000	350,000	350,000	350,000
Grant Fund Subtotal =		2,950,000	4,000,000	-	-	-	-
General Fund Requested Subtotal =		-	750,000	750,000	750,000	750,000	750,000
Road & Bridges Program Subtotal =		-	-	-	-	-	-
Other Fund Subtotal =		-	100,000	100,000	100,000	100,000	100,000
GRAND TOTAL		\$ 2,950,000	\$ 5,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000

General Maintenance

1. Project Description and Background

General maintenance for our road system includes, but is not limited to, pot hole repair, minor patch paving, ditch maintenance and cleaning, slurry sealing, and culvert maintenance.

2. Project Objective

Road improvements.

3. Cost Estimate

\$850,000 – Annually

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Road Fund		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund		\$750,000	\$750,000	\$750,000	\$750,000	\$750,000
Grant Funds						
Special Funds						
Other Funds						

Surface Treatments

1. Project Description and Background

Grant-funded resurfacing projects include Marina Boulevard, La Cuesta Drive, Berens Drive, Sir Francis Drake Boulevard (White’s Hill), Almonte Boulevard, plus 40 streets to be slurry sealed. Funded by State Proposition 1B funds.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$4,000,000 for 2008/09

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Roads						
General Fund						
Grant Funds	\$2,950,000	\$4,000,000				
Other Funds						

<p>Replace Various Culverts (Roads)</p>
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1. Project Description and Background

Replace Various Culverts around the County.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$150,000 - Annually
Special Projects in 08/09 performed by Roads.

4. Basis of Estimate

Engineer’s Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Roads Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
General Fund						
Grant Funds						
Special Funds						
Other Funds						

Traffic Improvements

1. Project Description and Background

Improving and maintaining current traffic control systems at College Ave. and Sir Francis Drake Blvd.

2. Project Objective

Improve public safety.

3. Cost Estimate

\$200,000 - Annually

4. Basis of Estimate

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
Roads		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
General Fund						
Grant Funds						
Other Funds		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000