

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS  
ACTION AGENDA SUMMARY

DEPT: Chief Executive Office

BOARD AGENDA # \*B-17

Urgent  Routine

AGENDA DATE March 18, 2008

CEO Concurs with Recommendation YES  NO   
(Information Attached)

4/5 Vote Required YES  NO

SUBJECT:

Approval of Public Works' Expenditure Plan for the Proposed Projects in the Unincorporated Areas of Stanislaus County Intended for Funding by the County-wide Transportation Sales Tax Program

STAFF RECOMMENDATIONS:

1. Approve Public Works' expenditure plan for the proposed County-wide Transportation Sales Tax Program for projects in the unincorporated areas of Stanislaus County.
2. Authorize the Director of Public Works to submit the expenditure plan to the Stanislaus Council of Governments (StanCOG) for inclusion in the region's Final Expenditure Plan.

FISCAL IMPACT:

Initial estimates indicate that a 20-year, one-half cent countywide transportation sales tax program would generate approximately \$700 million for transportation. This includes 50% for regional capital projects (\$350 million), and 50% for local improvements and maintenance projects (\$350 million). Stanislaus County's portion of the local share is estimated at \$77.6 million or approximately \$3.9 million annually.

BOARD ACTION AS FOLLOWS:

No. 2008-183

On motion of Supervisor Monteith, Seconded by Supervisor DeMartini

and approved by the following vote,

Ayes: Supervisors: O'Brien, Grover, Monteith, DeMartini, and Chairman Mayfield

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) \_\_\_\_\_ Denied

3) \_\_\_\_\_ Approved as amended

4) \_\_\_\_\_ Other:

MOTION:



ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

Approval of Public Works' Expenditure Plan for the Proposed Projects in the Unincorporated Areas of Stanislaus County Intended for Funding by the County-wide Transportation Sales Tax Program

**DISCUSSION:**

At the February 26, 2008 meeting, the Board of Supervisors approved a resolution supporting the countywide Transportation Sales Tax Program. Of the \$700 million of anticipated revenue \$350 million will be designated for capital corridor improvements in the north, central and southern portions of the County and \$350 million for local traffic improvements and maintenance. Stanislaus County's portion of the anticipated revenue is \$77.6 million or approximately \$3.9 million a year. The following expenditure plan details the intended use of these funds. Attachment "A" shows the location of all the identified projects.

The local transportation funding apportionment for Stanislaus County will be divided into three categories: congestion relief, bridges, and roadway maintenance. Stanislaus County anticipates using funding from the sales tax measure as a local match to leverage Federal and State transportation funding. The following table is a brief overview of this proposed funding strategy and the anticipated local match share for each category.

Program	Sales Tax Allocation	Sales Tax Funding	Proposed Match*	Available for programming**
<b>Capital</b>				
Congestion Relief	33%	\$25,740,000	30%	\$85,800,000
Bridges	17%	\$13,260,000	15%	\$88,400,000
<b>Maintenance</b>				
Roadway Maintenance	50%	\$39,000,000	100%	\$39,000,000
<b>TOTAL</b>	<b>100%</b>	<b>\$78,000,000</b>		<b>\$213,200,000</b>

\***Proposed Match** – In an effort to leverage the sales tax revenue, the proposed match is the amount the tax revenue will fund of the project. The leveraged money will include local, State and Federal dollars.

\*\***Available for Programming** – This is the summation of the local tax revenue and leveraged dollars.

Congestion Relief Program-\$25.7 million

Programming for congestion relief will include the signalization of critical intersections, and critical road widening. System prioritization was completed using an analysis, which included timesavings in terms of dollars for both trucks and autos, expected life of proposed improvement, measured delay, and safety. Per the funding strategy, it is proposed that 33% of the local tax measure be allocated to this category and that all sales tax revenue be used to leverage other monies at a ratio of 30% tax revenue to 70% other funding (local, State and Federal sources). The following tables list roadway projects, including both signalization of intersections and widening components. In general, signal projects will be constructed first, with roadway widening phased in as revenue is generated.

Approval of Public Works' Expenditure Plan for the Proposed Projects in the Unincorporated Areas of Stanislaus County Intended for Funding by the County-wide Transportation Sales Tax Program

**Traffic Signals**

<b>Signal Location</b>	<b>Construction Date</b>
Claribel Rd. @ Coffee Rd.	2010
Claribel Rd @ Roselle Ave.	2011
Claribel Road @ Terminal Rd.	2011
Crows Landing @ Grayson	2010
Crows Landing @ Keyes	2011
Crows Landing @ W. Main	2012
Carpenter @ Hatch	2013
Carpenter @ Whitmore	2013
Faith Home @ Keyes	2020
Main Rd @ Santa Fe Ave.	2021
Service Rd @ Santa Fe Ave.	2022
Keyes Rd @ Central Ave.	2022
<b>12 Signals</b>	

**Road Widening**

	<b>Widening</b>			<b>Construction</b>
<b>Roadway</b>	<b>From</b>	<b>To</b>	<b>Miles</b>	<b>Date</b>
Claribel Road	McHenry	Albers	8.00	2015
Crows Landing	Keyes Road	SR 33	19.10	2020
Hatch Road	Faith Home Road	Santa Fe Avenue	3.30	2022
Albers Road	Claribel Road	Yosemite Blvd	5.00	2018
Carpenter Road	Whitmore Avenue	West Main	7.00	2019
Claus Road	Terminal Avenue	Claribel Road	1.29	2021
East Avenue	Daubenberger Road	Gratton Road	1.23	2025
Faith Home Road	Keyes Road	Redwood Road	1.50	2020
Geer Road	Taylor Road	Yosemite Blvd	7.10	2015
McHenry Avenue	Ladd Road	San Joaquin County	2.00	2012
Santa Fe Avenue	Tuolumne River	Keyes Road	4.55	2027
Keyes Road	Montpellier	Carpenter	17.50	2030
<b>TOTAL MILES</b>			<b>77.57</b>	

Approval of Public Works' Expenditure Plan for the Proposed Projects in the Unincorporated Areas of Stanislaus County Intended for Funding by the County-wide Transportation Sales Tax Program

Bridge Program -\$13.3 million

Stanislaus County currently owns and maintains 250 bridges, with approximately 30 bridges in need of retrofit or replacement. Due to funding constraints, the top 8 bridges are included in the transportation tax expenditure plan. All local dollars will be matched with State and/or Federal dollars as described above. Bridge safety and major bridge repair / replacement is an area of focus and priority. Per the funding strategy, it is proposed that 17% of the local tax measure be allocated as a local match, leveraging other monies at a ratio of 15% tax revenue to 85% other funding (local, State and Federal sources).

Bridge Name	Built	Project Type	Description	Construction Date
Geer Road Bridge	1960	Seismic Rehab.	Strengthen Bridge Seismic	2011
Santa Fe Bridge	1947	Seismic / Capacity	Increase Bridge from 2 lanes to 5	2014
McHenry Bridge	1959	Seismic / Capacity	Increase Bridge from 2 lanes to 5	2012
Crows Landing Bridge	1949	Seismic / Capacity	Increase Bridge from 2 lanes to 5	2018
Hickman Bridge	1964	River Scour	Bridge replacement	2022
Tim Bell Bridge	1925	Wooden Bridge	Replace Maintenance Intensive Br.	2024
Crabtree Bridge	1920	Obsolete Bridge	Weight and Height Restricted Bridge	2026
Ceres Main Canal @ Keyes	1920	Obsolete Bridge	Weight Restricted Bridge	2027
Hills Ferry / River Road	1969	Seismic	Strengthen Bridge Seismic	2029
Pleasant Valley Bridge	1964	Wooden Bridge	Replace Maintenance Intensive Br.	2030

Roadway Maintenance Program-\$39 million

Based upon the proposed allocation, the roadway maintenance program will be funded at an approximate level of \$1.95 million per year. The table below describes this funding strategy. This roadway maintenance will be in addition to the existing effort put toward roadway resurfacing and maintenance. For the 2007 calendar year, 106 miles of roadway were resurfaced; the 2008 projection is in excess of 125 miles. Prioritization of roadways will be based upon a Pavement Management System. This newly developed system will be based upon traffic volumes, and roadway condition. Roadway resurfacing for the 20-year program life equals 950 miles of the combined roadway types.

Roadway Type	Funding Level / year	Miles Resurfaced / year
Major Rural	\$950,000	11
Minor Rural	\$750,000	30
Unincorporated Urban	\$250,000	6.5
<b>TOTAL</b>	<b>\$1,950,000</b>	<b>47.5</b>

**Approval of Public Works' Expenditure Plan for the Proposed Projects in the Unincorporated Areas of Stanislaus County Intended for Funding by the County-wide Transportation Sales Tax Program**

Stanislaus County roadways and bridges are severely under-funded, and as demonstrated by the projects defined above, the proposed sales tax measure would play a critical role in helping to address this deficit. Upon Board approval, Stanislaus County's Expenditure Plan will be submitted to the Stanislaus Council of Governments (StanCOG) for inclusion in the Regional Expenditure Plan.

**POLICY ISSUES:**

The Board of Supervisors is asked to consider whether approval of the proposed expenditure plan will further the Board's priority of a Well-Planned Infrastructure System.

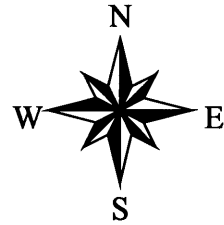
**STAFFING IMPACTS:**

There are no staffing impacts associated with this item.

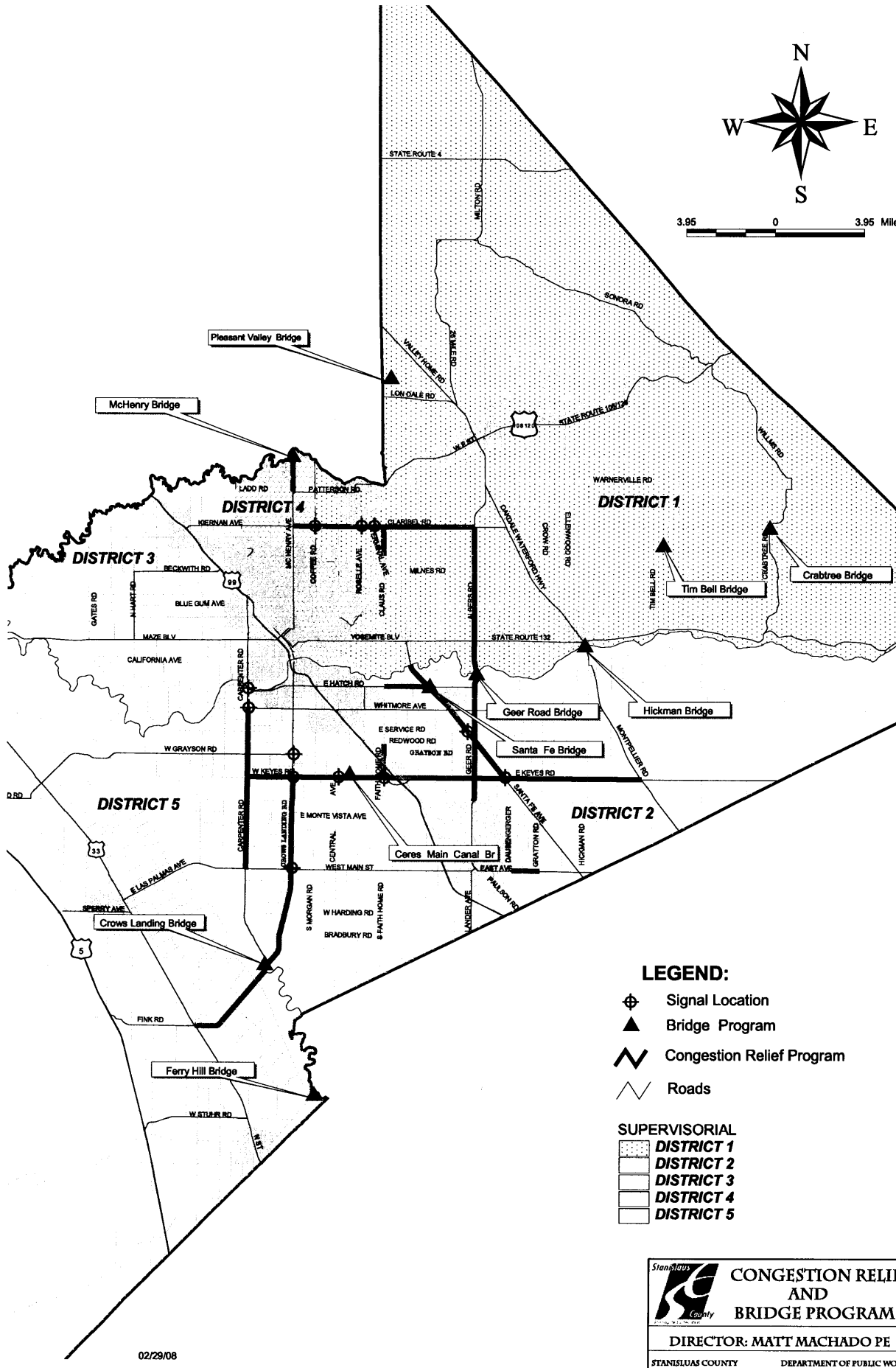
DH:jg

# Sales Tax Measure-Draft Expenditure Plan

## UNINCORPORATED- STANISLAUS COUNTY




3.95 0 3.95 Miles



### LEGEND:

- Signal Location
- Bridge Program
- Congestion Relief Program
- Roads

- SUPERVISORIAL**
- DISTRICT 1
  - DISTRICT 2
  - DISTRICT 3
  - DISTRICT 4
  - DISTRICT 5


**CONGESTION RELIEF AND BRIDGE PROGRAM**  
 DIRECTOR: MATT MACHADO PE  
 STANISLAUS COUNTY DEPARTMENT OF PUBLIC WORKS

February 28, 2008

*Via E-mail & US Mail*

Vince Harris  
Executive Director  
Stanislaus Council of Government  
900 H Street, Suite D  
Modesto, CA 95354

**RE: Sales Tax Measure – Draft Expenditure Plan**

Dear Vince,

Per the direction of the Stan COG Policy Board at their February 13<sup>th</sup> meeting, I am providing a draft expenditure plan for the proposed Transportation Sales Tax measure for projects in the unincorporated areas of Stanislaus County. It is understood that the proposed sales tax measure would consist of two equal programs, a local traffic improvement and road maintenance program, and dedicated capital corridor improvements. Each program is projected to generate \$350 million. The local traffic improvement and road maintenance program will be allocated based upon an agreed upon formula, which results in an anticipated funding level of \$3.9 million per year, or approximately \$78 million for the 20 year period for unincorporated Stanislaus County.

This draft expenditure plan will require Board of Supervisor's approval. Due to existing time constraints the Board has not had the opportunity to review or comment on this draft plan. I anticipate bringing this item to the Board at either their March 18<sup>th</sup> or March 25<sup>th</sup> Board meeting. A final plan will be submitted to you following Board approval.

As you are aware, Stanislaus County roadways and bridges are severely under-funded. The proposed sales tax measure will significantly help address this issue. The local transportation funding apportionment for Stanislaus County will be divided into three categories: congestion relief, bridges and roadway maintenance. Stanislaus

County anticipates using our funding from the sales tax measure as a local match to leverage Federal and State transportation funding. The following table is a brief overview of this proposed funding strategy and the anticipated local match share for each category.

Program	Sales Tax Allocation	Funding Amount	Proposed Match*	Available for programming**
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### Congestion Relief Program

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		From	To	
<b>Claribel Road</b>	Claribel Rd. @ Coffee Rd.			
	Claribel Rd @ Roselle Ave.			
	Claribel Road @ Terminal Rd.			
		McHenry	Albers	8.00
<b>Crows Landing</b>				
	Crows Landing @ Grayson			

	Crows Landing @ Keyes			
	Crows Landing @ W. Main			
		Keyes Road	SR 33	19.10
<b>Hatch Road</b>				
		Faith Home Road	Santa Fe Avenue	3.30
<b>Albers Road</b>				
		Claribel Road	Yosemite Blvd	5.00
<b>Carpenter Road</b>				
	Carpenter @ Hatch			
	Carpenter @ Whitmore			
		Whitmore Avenue	West Main	7.00
<b>Claus Road</b>				
		Terminal Avenue	Claribel Road	1.29
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		Ladd Road	San Jouquin County	2.00
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	Main Rd @ Santa Fe Ave.			
	Service Rd @ Santa Fe Ave.			
		Tuolumne River	Keyes Road	4.55
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	Keyes Rd @ Central Ave.			
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<b>TOTAL</b>	<b>12 Signals</b>			<b>77.57</b>

### Bridge Program

Stanislaus County currently owns and maintains 250 bridges, with approximately 30 bridges in need of retrofit or replacement. Due to funding constraints I have listed our top 8 bridges for programming. All local dollars will be matched with state / federal dollars as described above. In addition to this effort, four additional bridges have been budgeted and are proposed for construction within the next year. Bridge safety and major bridge repair / replacement is an area of focus and priority. Per the funding strategy it is proposed that 17% of the local tax measure be allocated as a local match and that all tax revenue be used to leverage other monies at a ratio of 15% tax revenue to 85% other funding (local, state and federal sources).

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### Roadway Maintenance Program

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<b>TOTAL</b>	<b>\$1,950,000</b>	<b>47.5</b>

Should you have any questions or comments please do not hesitate to contact me at (209) 525-7581.

I look forward to working with you and your staff to successfully draft a comprehensive expenditure plan and to successfully implement the proposed sales tax measure.

Respectfully,

Matt Machado  
Director of Public Works

Cc: Tom Mayfield, Chairman, District 2 Supervisor  
Jim DeMartini, Vice Chairman, District 5 Supervisor  
Bill O'Brien, District 1 Supervisor  
Jeff Grover, District 3 Supervisor  
Dick Monteith, District 4 Supervisor  
Rick Robinson, Chief Executive Officer  
Stan Risen, Assistant Executive Officer