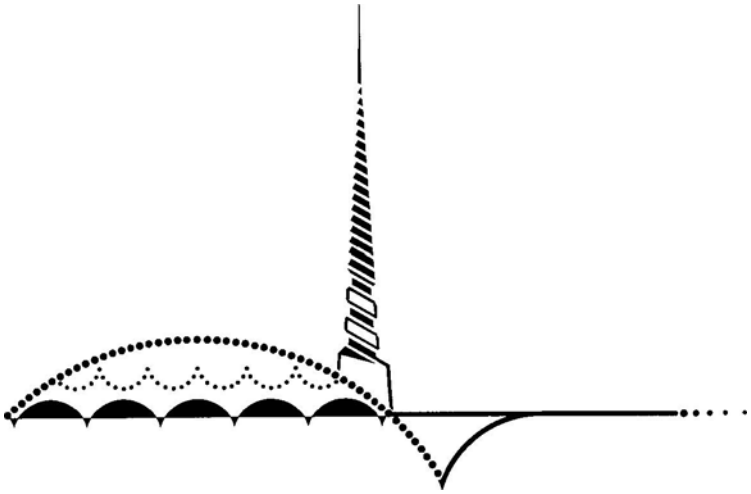

Road Maintenance

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 drastically impacted the road maintenance work program. Deffered maintenance expenses currently exceed $250 million. In response to this growing problem, the Board of Supervisors initiated a Road an Bridge Program committing $20.5 million over five years which included a general fund contribution of $11.75 million.

Economic Stimulus programs initiated by the Federal Government are anticipated to provide $2.1 million in resurfacing treatment in 2009/10. Additional resurfacing operations utilizing $3.6 million of State Proposition 1B funding are also anticipated. While this funding does not address the road infrastructure shortfall, it is a significant step in reversing the deterioration of our roads infrastructure. Fiscal year 2009/10 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 2009/10	Planned for FY			
				2010/11	2011/12	2012/13	2013/14
			$	$	$	$	$
	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF		1,000,000	750,000	750,000	750,000	750,000
General Maintenance	Other*						
	R						
	G	4,000,000	5,700,000				
	GF						
Surface Treatments	Other						
	R		150,000	150,000	150,000	150,000	150,000
	G						
	GF						
Culvert Replacement	Other						
	R		100,000	100,000	100,000	100,000	100,000
	G						
	GF						
Traffic Improvements	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 =		4,000,000	5,700,000	-	-	-	-
General Fund Requested Subtotal =		-	1,000,000	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		**$ 4,000,000**	**$ 7,150,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**

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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

$1,100,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	09/10	10/11	11/12	12/13	13/14
Road Fund		$100,000	$100,000	$100,000	$100,000	$100,000
General Fund		1,000,000	750,000	750,000	750,000	750,000
Grant Funds						
Special Funds						
Other Funds						

Surface Treatments

1. Project Description and Background

Resurfacing of various County roads plus pavement rehabilitation projects utilizing Proposition 1B and Federal Economic Stimulus funds.

2. Project Objective

Improve public safety.

3. Cost Estimate

$9,700,000 for this fiscal year

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	09/10	10/11	11/12	12/13	13/14
Roads						
General Fund						
Grant Funds	$4,000,000	$5,700,000				
Other Funds						

Replace Various Culverts
(Roads)

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 09/10 performed by Roads.

4. **Basis of Estimate**

Engineer's Estimate

Funding Source	Available Prior Year Funds	09/10	10/11	11/12	12/13	13/14
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

$100,000 - Annually

4. Basis of Estimate

Engineer's Estimate

Funding Source	Available Prior Year Funds	09/10	10/11	11/12	12/13	13/14
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