



## 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 421 miles of County road. 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. Deferred maintenance expenses currently exceed \$192.5 million. In response to this growing problem, the Board of Supervisors initiated a Road and Bridge Program committing \$20.5 million over five years which included a general fund contribution of \$11.75 million.

The county has been approved to received \$1.3 million in Economic Stimulus Funding and may receive as much as \$2.6 million for resurfacing treatment in 2010/11. Additional resurfacing operations utilizing \$3.3 million of State Proposition 1B funding is also anticipated. While funding does not address the road infrastructure shortfall, it is a significant step in reversing the deterioration of our roads infrastructure. Fiscal year 2010/11 represents the amount of road maintenance capital projects recommended for funding this fiscal year.

### 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 2010/11	Planned for FY			
				2011/12	2012/13	2013/14	2014/15
			\$	\$	\$	\$	\$
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	2,100,000	1,300,000				
	GF						
	Other		3,300,000				
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 =		2,100,000	1,300,000	-	-	-	-
General Fund Requested Subtotal =		-	750,000	750,000	750,000	750,000	750,000
Road & Bridges Program Subtotal =			-	-	-	-	-
Other Fund Subtotal =		-	3,400,000	100,000	100,000	100,000	100,000
<b>GRAND TOTAL</b>		<b>\$ 2,100,000</b>	<b>\$ 5,800,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

**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

<b><u>Funding Source</u></b>	<b><u>Available Prior Year Funds</u></b>	<b><u>10/11</u></b>	<b><u>11/12</u></b>	<b><u>12/13</u></b>	<b><u>13/14</u></b>	<b><u>14/15</u></b>
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**

Resurfacing of various County roads plus pavement rehabilitation projects utilizing \$3.3 million Proposition 1B funds and \$1.3 million confirmed of the \$2.6 million application for federal economic stimulus funds. Prior year funds include \$2.1 million in Surface Transportation Program funding.

**2. Project Objective**

Improve public safety.

**3. Cost Estimate**

\$4,600,000

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Roads						
General Fund						
Grant Funds	\$2,100,000	\$1,300,000				
Other Funds		3,300,000				

<p><b>Replace Various Culverts (Roads)</b></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 10/11 performed by Roads.

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>
Roads Fund		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
General Fund						
Grant Funds						
Special Funds						
Other Funds						

<b>Traffic Improvements</b>
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**1. Project Description and Background**

Improving and maintaining current traffic control systems throughout the County.

**2. Project Objective**

Improve public safety.

**3. Cost Estimate**

\$100,000 - Annually

**4. Basis of Estimate**

Engineer's Estimate

<u>Funding Source</u>	<u>Available Prior Year Funds</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</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



County of Marin Capital Improvement Program **FY2010-11 to FY2014-2015**

County of Marin  
County Administrator's Office  
3501 Civic Center Drive, Room 325  
San Rafael, CA 94903

Department of Public Works  
3501 Civic Center Drive, Room 304  
San Rafael, CA 94903

[www.co.marin.ca.us](http://www.co.marin.ca.us)