

## Napa County Roads: State of the System

August 28, 2007



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How Far is 446 miles?



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## Purpose of Presentation

Provide information on:

- ☐ Programs & Revenue Sources
- ☐ How They Match Up
- ☐ Benchmark Data From Other Counties
- ☐ Alternatives

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### How Programs and Revenues Match Up

- ☐ Inadequacy of present Surface Treatment Program

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### How Programs and Revenues Match Up

- ☐ Inadequacy of present Surface Treatment Program
- ☐ Structural imbalance between operating revenues and expenditures in the Road Maintenance program

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### Roads Program Activities

- ☐ Maintenance (page 5)
- ☐ Surface Treatment Program (page 7)
- ☐ Other Road Projects (page 16)
- ☐ Overhead/Support Services (page 17)
- ☐ Declared Emergencies (page 18)

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### Purpose of Road Maintenance Program

- ☐ Provide for the safe and convenient day-to-day use by the traveling public
  - Essential services
  - Labor intensive

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### Top 4 Maintenance Activities

- ☐ Patching/sealing paved surfaces
- ☐ Overlay repairs
- ☐ Vegetation management
- ☐ Cleaning/stabilizing roadside drainage systems

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### Top 4 Maintenance Activities

- ☐ Patching/sealing paved surfaces
- ☐ Overlay repairs
- ☐ Vegetation management
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These four activities account for 62% of the work program activities.

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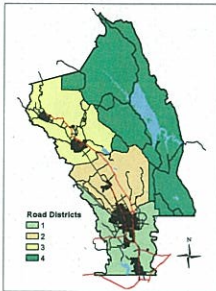
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## Who Does the Work?



- ☐ County Employees
  - Staff of 34
  - Divided into 4 crews
  - Serving 4 Maintenance Districts
- ☐ Contract Services
- ☐ Fiscal Year 2007-08 Budget: \$4.3 million

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## Surface Treatment Programs (page 7)

- ☐ Asphalt Overlays
- ☐ Chip/Cape Seal
  - 36-46% cost of asphalt overlay
  - Rougher/noisier ride than overlay
- ☐ Slurry Seal
  - Seals surface without increasing strength

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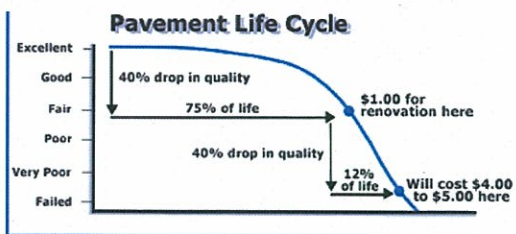
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## Pay Now or Pay *More* Later




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PCI = 75 (Very Good)



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### Examples of PCI 70-100

#### Arterials/Collectors

- ☐ American Canyon Road
- ☐ Trancas
- ☐ Butts Canyon Road
- ☐ Yountville Cross Road
- ☐ North Kelly Road

#### Local Roads

- ☐ Hillcrest/Westgate
- ☐ Salvador Avenue
- ☐ El Centro Avenue
- ☐ Spring Mountain Road

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PCI = 55 (Good/Fair)



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## Examples of PCI 50-69

### Arterials/Collectors

- ☐ Atlas Peak
- ☐ Chiles Pope Valley Road
- ☐ Berryessa Knoxville
- ☐ Zinfandel Lane
- ☐ Old Sonoma Road

### Local Roads

- ☐ Congress Valley Road
- ☐ Duhig Road
- ☐ Bale Lane
- ☐ Larkmead Lane
- ☐ Coombsville Road

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## PCI = <20 (Very Poor)




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## Examples of PCI 0-29

- ☐ Heinke Road
- ☐ Lokoya Road
- ☐ State Lane
- ☐ Hoffman Lane
- ☐ Lawley Road
- ☐ Silverado Trail *(Rector to Oakville Crossroad prior to 2006 plugging and overlay)*

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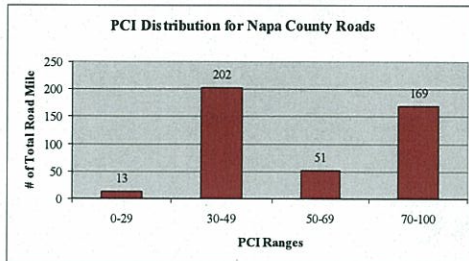
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## PCI Distribution: All Napa County Roads

(2004 MTC data)



## Surface Treatment Life Cycle

- Useful life of 12 to 15 years
- Best Management Practices = 30 miles/year
- Best Management Practices vs. Actual
  - Last 3 years: 8.15 miles
  - Fiscal Year 2008 – Wooden Valley Road: 6.5 miles
  - Fiscal Year 2009 – Deer Park Road: 4.0 miles

## Other Road Improvements (page 16)

- Non-surface treatment capital improvements
  - Bridges (Oakville Cross Road)
  - Bike Lanes (Class II)

## Overhead/Support Services (page 17)

- ☐ Cost of doing business

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## Declared Emergencies (page 18)

- ☐ Road Fund required to pay for repairs with potential FEMA and OES reimbursement

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## Funding Sources

- ☐ Discretionary Revenue Sources:
  - ☐ Gasoline Taxes
  - ☐ Proposition 42
  - ☐ ISTEA Exchange and Match Program
  - ☐ General Fund
  - ☐ Permits and Other Charges

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## Funding Sources

- ❑ Gas taxes and Prop 42 revenue account for 72% of discretionary Road Fund revenue

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## Funding Sources

- ☐ Gas taxes and Prop 42 revenue account for 72% of discretionary Road Fund revenue
  - Gas tax based on # of gallons sold, not \$ per gallon
  - Prop 42 based on sales tax
  - Amounts to \$28 per registered vehicle

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## Funding Sources

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  - Gas tax based on # of gallons sold, not \$ per gallon
  - Prop 42 based on sales tax
  - Amounts to \$28 per registered vehicle
  - Increase in construction costs exceeds increases in revenue

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## Funding Sources

- ☐ Restricted Revenue
  - Grants
  - Requires local match
- ☐ One Time Revenue
  - Prop 1B
  - FEMA/OES Reimbursement

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## 2007-08 Revenue Types & Sources

(in millions):

Activity	Discretionary Revenue	Restricted Revenue	One Time Revenue	Total Revenue
Maintenance	\$4.2	\$0.0	\$0.1	\$4.3
Overhead/Support Services	\$0.7	\$0.0	\$0.0	\$0.7
Surface Treatment Programs	\$0.0	\$0.9	\$0.4	\$1.3
Other Road Programs	\$0.0	\$0.9	\$0.2	\$1.1
Total	\$4.9	\$1.8	\$0.7	\$7.4

## MTC Analysis

- \$201 million over 25 years, *above current investment levels*, needed to bring all County roads into good condition

## MTC Analysis

- If adjusted for inflation, \$293 million over 25 years is required, equaling \$11.7 million per year *above current investment levels*
  - An additional \$93 per year per registered vehicle
  - Less than the cost of an alignment

## Benchmarking

### Not a perfect science

- Differences in accounting and reporting
- Sources of Information
  - State Auditors Road Report
  - MTC PCI Analysis
  - Feedback from non-MTC counties
- What we can learn from other counties

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## PCI Investment per Mile

<u>Jurisdiction</u>	<u>PCI Average</u>	<u>Investment per Mile</u>
Contra Costa	83	\$33,084
Santa Clara	79	\$48,015
Alameda	71	\$53,426
San Mateo	66	\$49,997
Solano	58	\$17,574
Napa	53	\$14,114
Marin	47	\$13,412
Sonoma	44	\$15,636

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## Santa Barbara Experience

- Functioning Pavement Management Program
- Transportation Sales Tax
  - Enacted in 1989
  - 70% dedicated to local street and road maintenance

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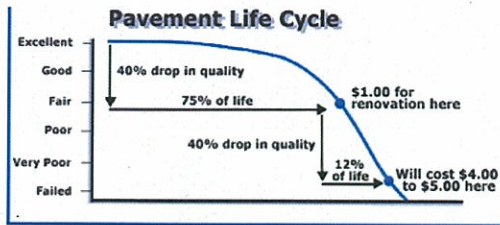
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## \$ Value of Timely Surface Treatments



## Economic Benefit of Investment

### □ U.S. Department of Transportation

\$1  
Investment in roads  
infrastructure = \$5.70 in economic benefits:

- Reduced travel time
- Improved safety
- Reduced vehicle operating costs
- Reduced road maintenance costs
- Reduced emissions

## Where do we go from here?

- Program Efficiencies
- Program Reductions
- Increase Revenue

## Future Action

□ Will return with analysis on:

- Development of long term Surface Treatment Program
- Update to 2004 MTC analysis regarding unfunded maintenance needs
- Possible alternatives to solve structural imbalance between operating revenues and expenditures

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“When you see a fork in the road...



... take it.” — *Yogi Berra, noted philosopher*

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