



Stanislaus County
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Public Works

Roads and Bridges Condition and Funding Review

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Department of Public Works

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- More than 1,500 miles of roads
- More than 230 bridges
- County service that every single resident needs and depends upon
- It's a service that is complained about daily
- It's the service that is taken for granted too often
- It's the biggest asset and biggest liability that the County owns
- It's our economy and our lifeblood, without Roads and Bridges we simply don't function!



Items to be Covered

- History of HUTA Funding
- History of Roadway Resurfacing
- FY 15/16 Final Budget and Current Status
- Current Revenue Shortfalls
- FY 16/17 Proposed Budget
- Current Road Condition
- Summary



10 – Year History of HUTA Funding

Year	Fuel Excise Tax Rate / gallon	Fuel Sales Tax Rate (Prop 42 base w/out spillover) / gallon	Fuel Tax Swap Excise Rate / gallon	Total Local Share of Fuel Tax / gallon
2007	\$0.18 (Local Share is \$0.0646)	\$0.173 (Local Share is \$0.0761)		\$0.1407
2008	\$0.18 (Local Share is \$0.0646)	\$0.173 (Local Share is \$0.0761)		\$0.1407
2009	\$0.18 (Local Share is \$0.0646)	\$0.173 (Local Share is \$0.0761)		\$0.1407
2010	\$0.18 (Local Share is \$0.0646)	\$0.173 (Local Share is \$0.0761)		\$0.1407
2011	\$0.18 (Local Share is \$0.0646)		\$0.173 (Local Share is \$0.0416)	\$0.1062
2012	\$0.18 (Local Share is \$0.0646)		\$0.177 (Local Share is \$0.0481)	\$0.1127
2013	\$0.18 (Local Share is \$0.0646)		\$0.180 (Local Share is \$0.0465)	\$0.1111
2014	\$0.18 (Local Share is \$0.0646)		\$0.215 (Local Share is \$0.0623)	\$0.1269
2015	\$0.18 (Local Share is \$0.0646)		\$0.180 (Local Share is \$0.0467)	\$0.1113
2016	\$0.18 (Local Share is \$0.0646)		\$0.120 (Local Share is \$0.0204)	\$0.0850
2017	\$0.18 (Local Share is \$0.0646)		\$0.100 (Local Share is \$0.0170) - Projected	\$0.0816



History of Roadway Resurfacing

<u>Year</u>	<u>Overlay (Miles)</u>	<u>Slurry Seal (Miles)</u>	<u>Chip Seal (Miles)</u>	<u>Total (Miles)</u>
2008	32.87	6.1	47.14	86.11
2009	26.2	43.74	0	69.94
2010	0	0	43	43
2011	11.05	11.49	59	81.54
2012	17.87	0	46.4	64.27
2013	8.1	5.74	75	88.84
2014	13.24	7.32	110	130.56
2015	0	0	0	0
2016	7	0	0	7
	116.33	74.39	380.54	571.26



FY 15/16 Final Budget and Current Status

- As part of the final budget language it was stated that “ State funding for Roads has decreased 20% since last budget year, which is a revenue decrease of approximately \$1.3 million. Due to the lack of funding, the department has completely eliminated the conventional chip seal road maintenance program for this budget year.”
- Also stated that “At the proposed level of funding... it will not include adequate preventative maintenance.”



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FY 15/16 Final Budget and Current Status

- In addition to deleting the Conventional Chip Program, the Department deleted the Urban Slurry Program (grant funds have been returned to the State due to the inability to provide the match)
- Multiple roads positions have been held open to obtain salary savings
- Revenues have not met projections



Current Revenue Shortfalls in FY 15/16

- Projecting through the end of this fiscal year revenues will be short by \$750,000.
- It is anticipated that Public Works will use fund balance to cover this shortfall
- Current uncommitted fund balance is approximately \$2.65 million.
- Remaining fund balance at the end of FY15/16 is then expected to be \$1.9 million



Fund Balance

- Dynamic system, ever changing, stuff happens:
 - Milton Bridge deck failure
 - Jennings Road Collapse
 - Flooding, downed trees, pump failures, bridge rails taken out by accidents, signal poles taken out by accidents
- Public Works fund balance must be maintained at a level to accommodate emergencies (storms, natural disasters) and cash flow requirements for project delivery.
- All funds leveraged from State and Federal sources are by reimbursement



Summary of Recent HUTA Revenue

- Fiscal Year 2014-15 Actual HUTA Revenue was **\$14,464,086**
- Fiscal Year 2015-16 Projected HUTA Revenue is **\$11,091,304**
- Fiscal Year 2016-17 Projected HUTA Revenue is **\$10,135,702**



FY 16/17 Proposed Budget

- State Gas Tax is projected to go down an additional \$1 M.
- Proposed cuts include:
 - Elimination of Conventional Chip Program
 - Elimination of Urban Slurry Program
 - Elimination of 6 field positions
 - 50% reduction of pothole patching
 - Substantial reduction in bridge maintenance, shoulder maintenance, and roadway striping



FY 16/17 Proposed Budget

- With cuts there is still a revenue shortfall of \$1.7 million.
- \$1.7 million shortfall consists of the following:
 - \$824,210 shortfall in Roadway Operations
 - \$875,790 shortfall in Projects (leveraged money for 11 projects with \$5,561,129.33 of state and federal funds, the more than \$5.5 million will be lost without the match of \$875,790)



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FY 16/17 Proposed Budget

- At proposed basic level of funding many road repair and requests will go unresolved.
- Reduced staffing and greatly reduced equipment funding will result in unknown issues requiring Board action and funding throughout the year.



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Condition of Stanislaus County Roads





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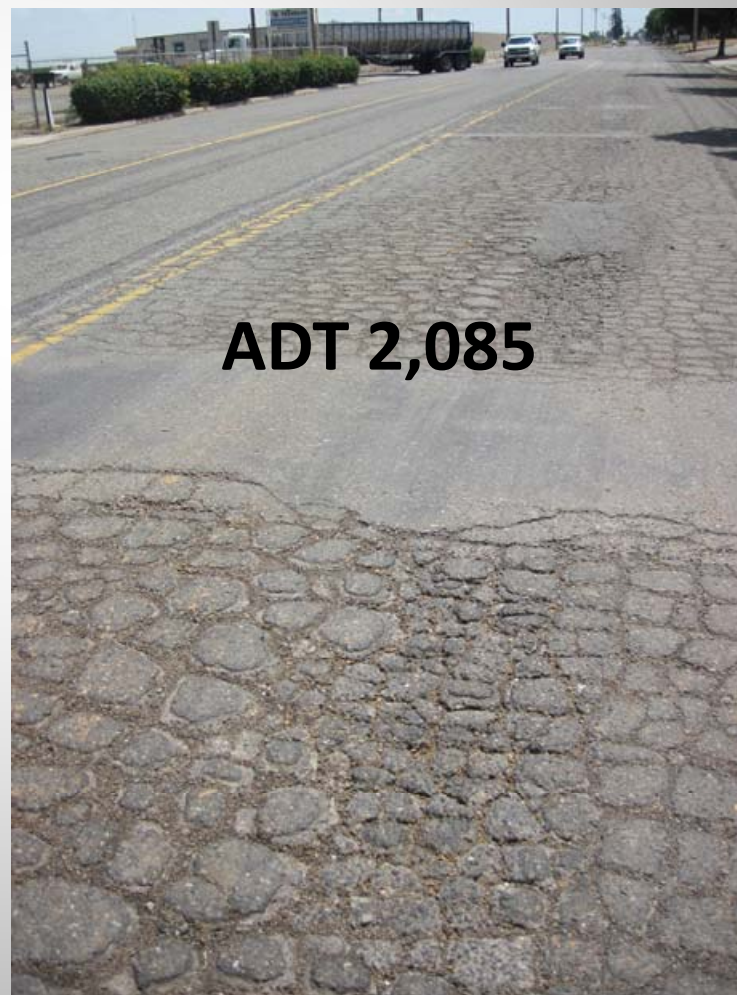
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Condition of Stanislaus County Roads

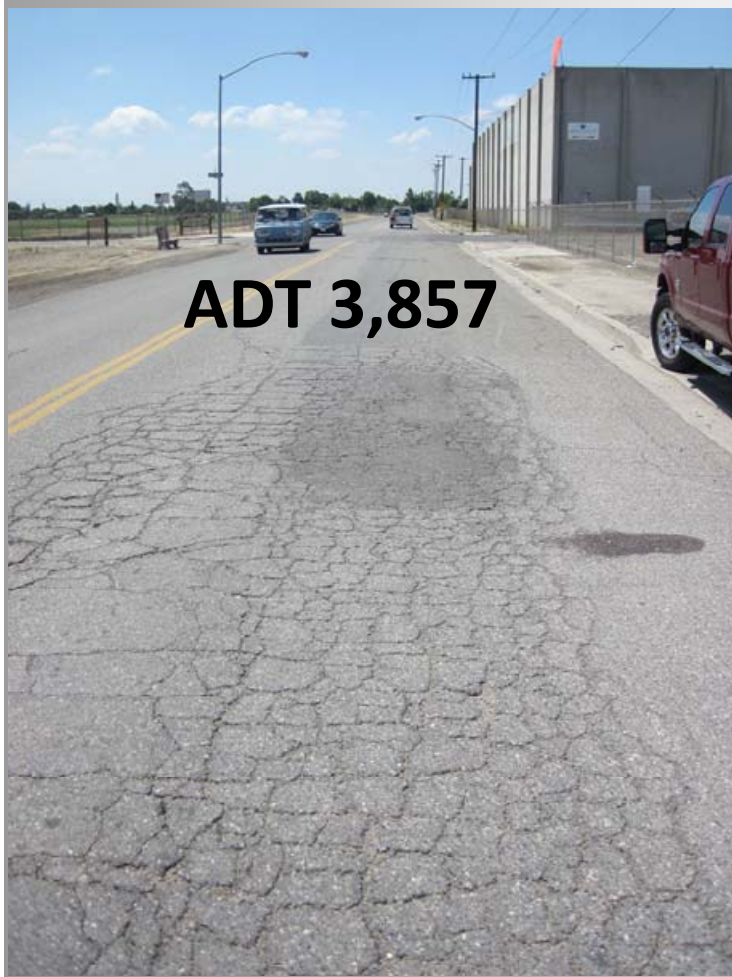




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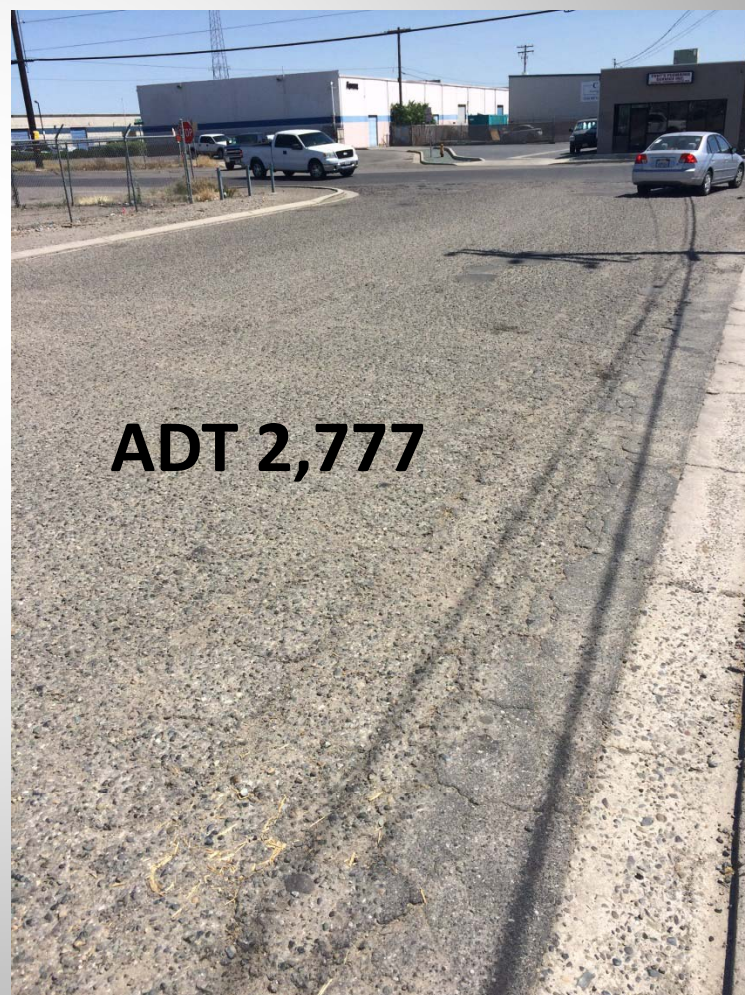




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Condition of Stanislaus County Roads





Summary

- Stanislaus County Roads are falling apart
- Road and Bridge Maintenance funding is inadequate and falling dramatically
- Inaction by State Legislation is creating an infrastructure catastrophe
- Providing roads and bridges is not an option, nor is paying for them (upfront maintenance vs claims and lawsuits vs vehicle damage)
- The longer we wait, the more it will cost