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# DEPARTMENT OF PUBLIC WORKS



## 5-YEAR PAVEMENT PRESERVATION OUTLOOK

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# COUNTY MAINTAINED ROADS

## Road System

- 612 miles of roads that include 125 bridges along with 3,555 culverts and numerous drainage structures
- 464 paved miles, 148 unpaved miles

## Road Condition

The Pavement Condition Index or PCI, for paved County roadways is a measurement of pavement grade or condition and ranges from zero (worst) to 100 (best). As of 2022, the County's pavement network has average PCI of 34 (poor).

Pavement Condition Index Scale						
Very Poor	Poor	Marginal	Fair	Good	Very Good	Excellent
0-29	30-39	40-49	50-59	60-69	70-84	85-100

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# HOW WE DO IT

## **Road Department**

- Crew of 28
- 3 Road Area Yards (Lower Lake, Upper Lake, and Kelseyville)
- Central Garage / Paint & Sign

## **Equipment**

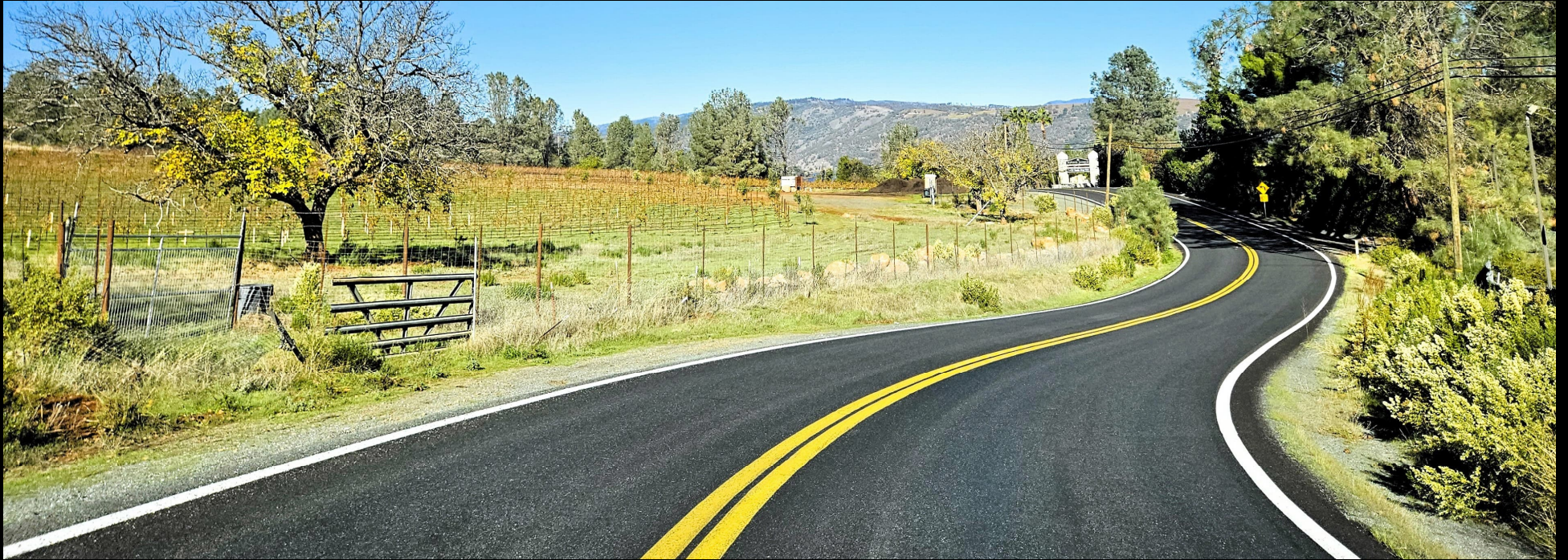
- Chip Spreader
- Paver
- Rollers (2)
- Sweeper (3)
- Ten-wheel dump trucks (7)

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## HOW WE DO IT

- **Service Requests**
- **Emergency Response**
- **Routine Maintenance**
- **Pavement Preservation Projects**
- **Capital Improvement Projects**





FUNDING

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# FUNDING SOURCES

## **HUTA: Highway Users Tax Account**

- Portion of fuel taxes distributed among CA counties and cities

## **SB1: California Senate Bill 1 (Road Repair and Accountability Act of 2017)**

- Portion of fuel taxes and vehicle registration fees

## **RSTP: Regional Surface Transportation Program**

- Federal Gas tax dollars for roads, transit, and transportation needs

## **Property Taxes**

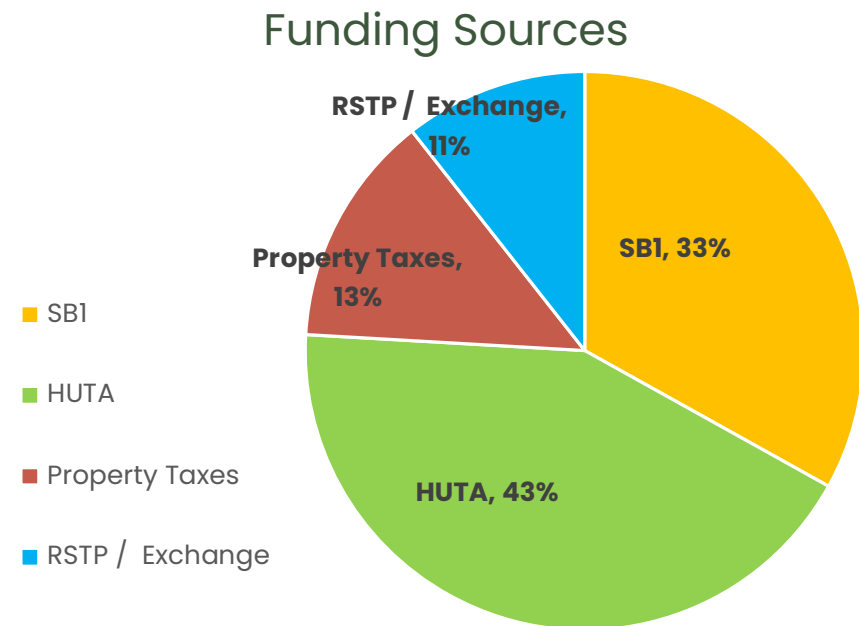
## **Grants and other miscellaneous programs**

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## HOW MUCH COMES IN

<b>SBI</b>	\$2.7 million
<b>HUTA</b>	\$3.5 million
<b>Property Taxes</b>	\$1.1 million
<b>RSTP / Exchange</b>	\$865 thousand
<b>Total</b>	<b>\$8.1 million</b>

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# HOW IT'S SPENT

## **Routine Operations and Administration**

HUTA, RSTP/Exchange, Property Taxes

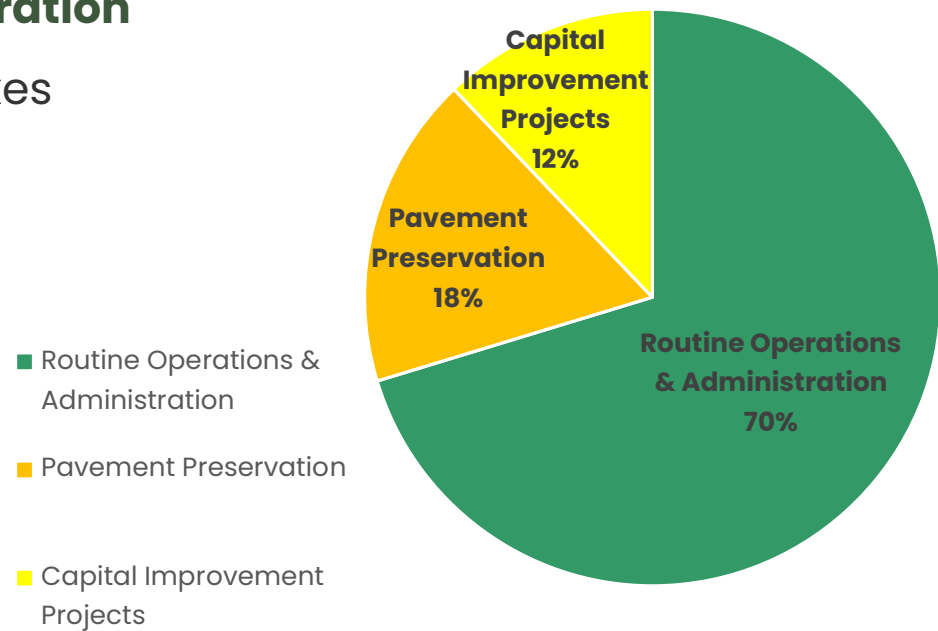
## **Pavement Preservation Projects**

SB1

## **Capital Improvement Projects**

SB1

## Expenditures





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# PAVEMENT PRESERVATION PROJECTS

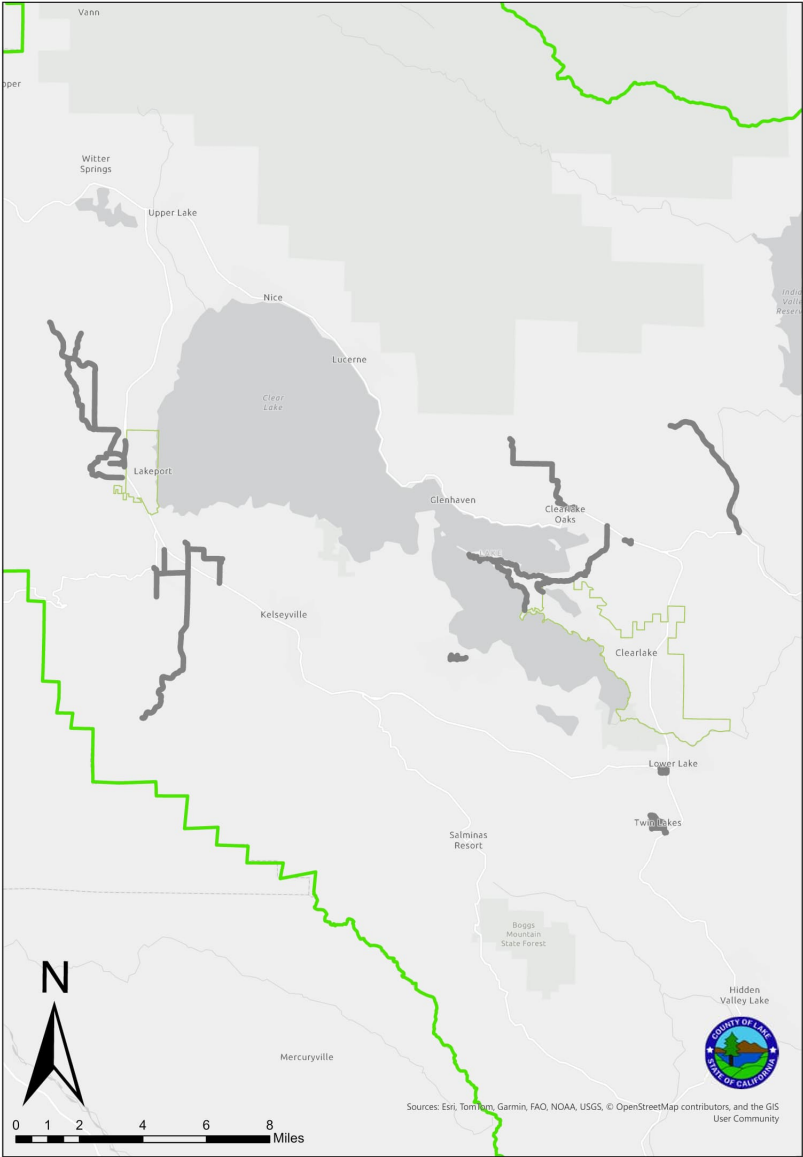
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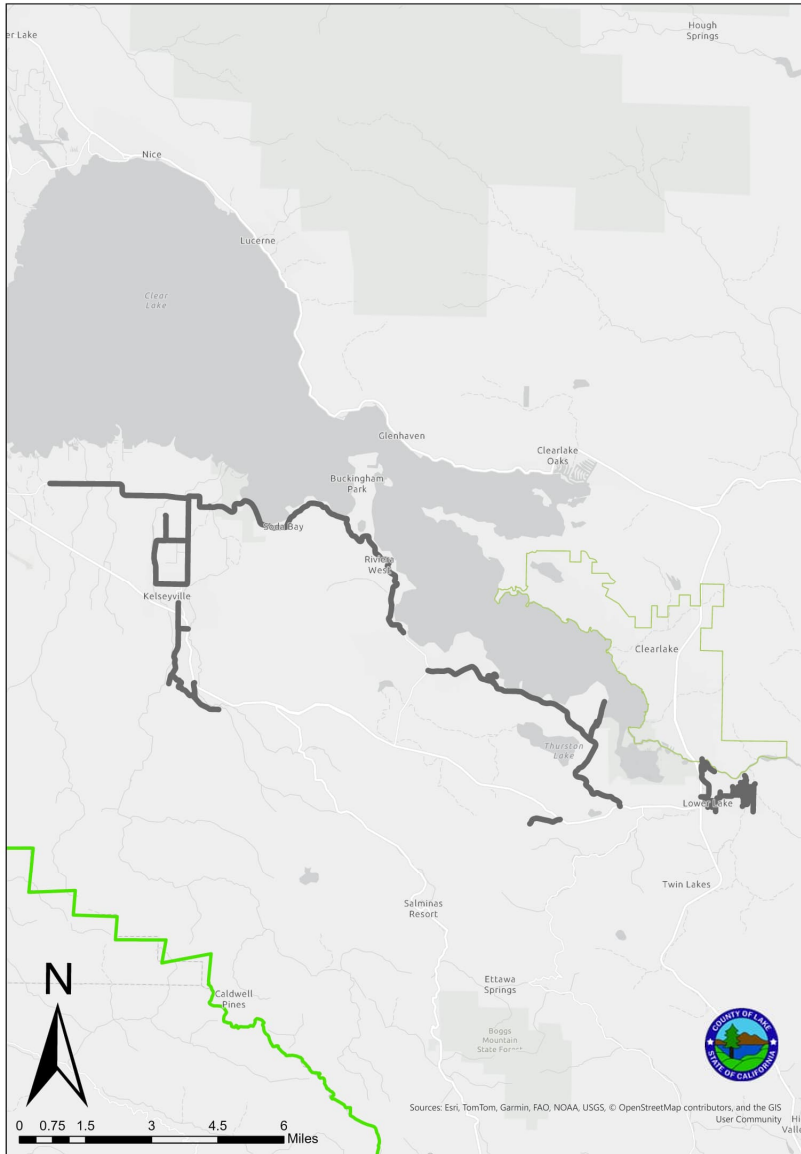


# 2020-2024 PAVEMENT PRESERVATION WORK

**Average Miles Completed** 17 per year

Year	Miles
2020	--
2021	17.6
2022	15.7
2023	20.0
2024	--





# 2025 PAVEMENT PRESERVATION WORK

- › **Preparation** (Drainage, Digouts, Thin Leveling Course)
- › **Surfacing** (Single Chip Seal with Fog)
- › **Finishing** (Striping)

**Total Project Miles:** 38.5

**Total Project Cost:** \$1,597,616

**Total Cost / Mile:** \$41,465



Soda Bay Road



Point Lakeview Road





Lake Street



Bonham Road





Live Oak Drive



Big Bear Road



# 2026-2030 PAVEMENT PRESERVATION

**Total Miles Planned:** 155

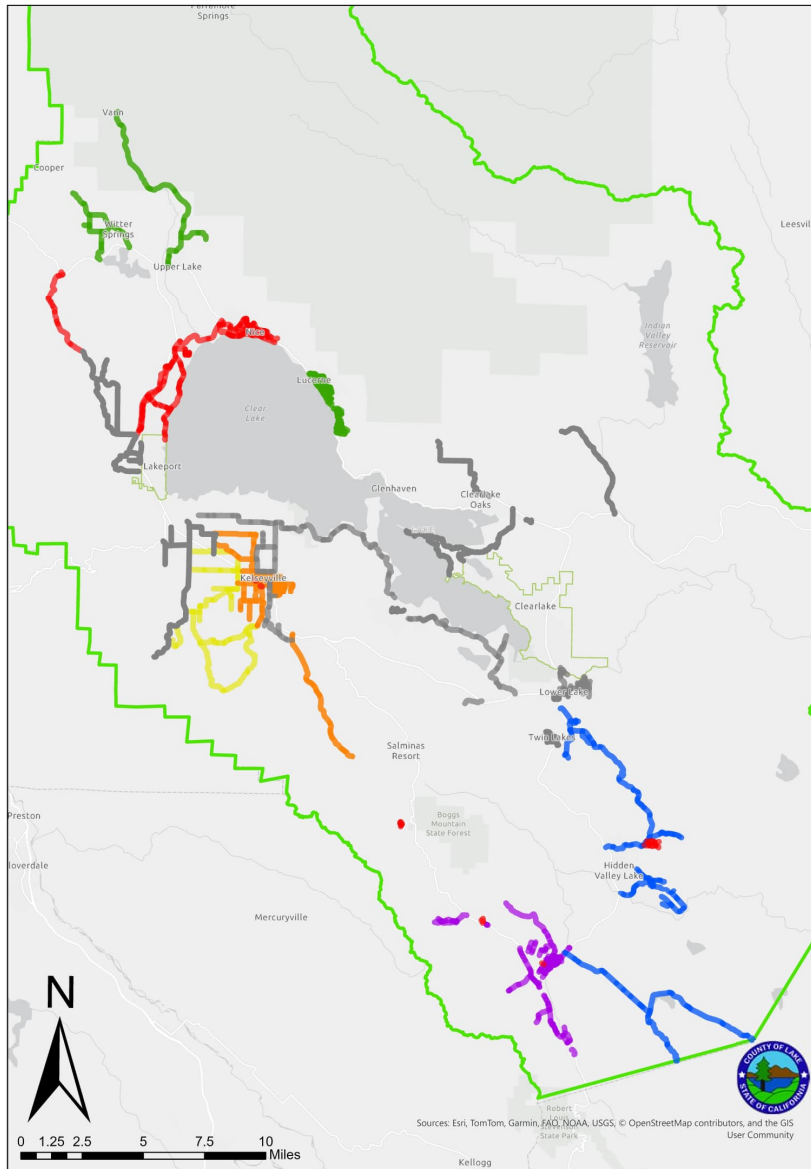
**Average Miles Per Year:** 31

**Estimated Cost / Mile:** \$50,000

**Average Cost Per Year:** \$1,550,000

**Total Projected Cost:** \$7,750,000

**\* 2025 price = \$41,465/mile**







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# PROJECTED RESULTS

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## PROJECT IMPACTS

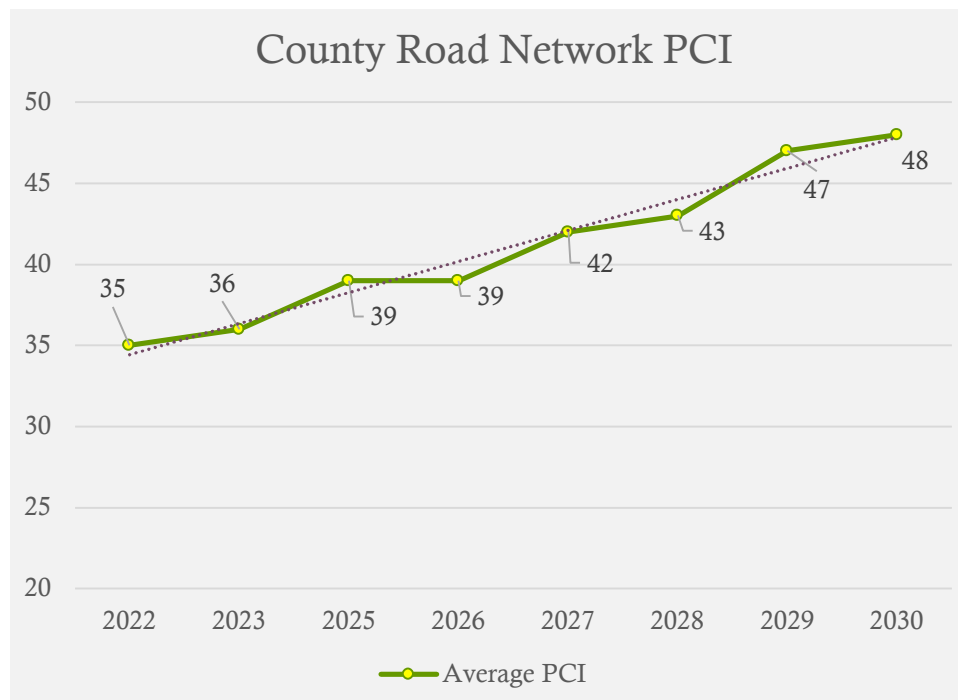
- 155 Project Miles over the next 5 years

Project Year	PCI of Project Limits	
	Before	After
2020-2024	57	92
2025	39	97
2026	46	96
2027	30	96
2028	47	96
2029	28	96
2030	48	97

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## ROAD NETWORK IMPACTS

- 5 Year Project impact on entire road network (464 Paved Miles)







# QUESTIONS

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