

# Planning and Public Works

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Planning &amp; Public Works</b>		91		
Building & Planning	297-1	97	\$3,110,733	
County Surveyor	150-1	99	\$31,000	
Integrated Waste	194-1	100	\$12,049,055	
Transportation	299-5	103	\$280,055	
Roads	299-1	104	<u>\$25,160,750</u>	
				\$40,631,593
			<b>TOTAL</b>	<u><u>\$40,631,593</u></u>



# Planning & Public Works

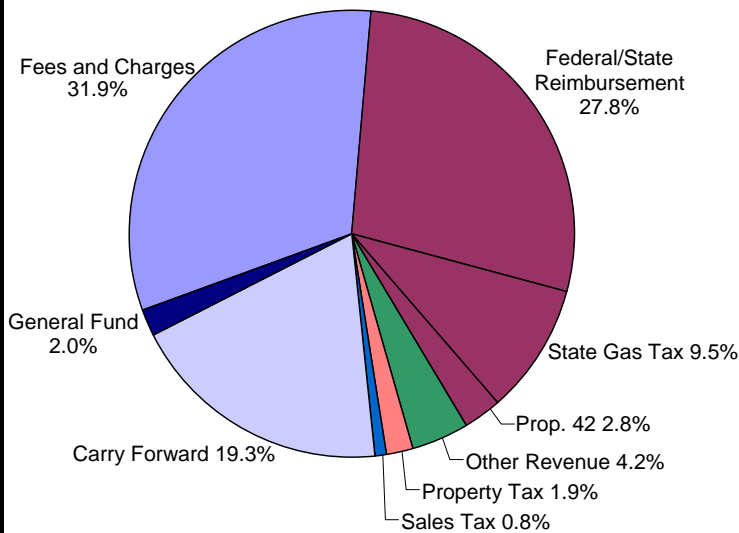


John Bencomo  
Director

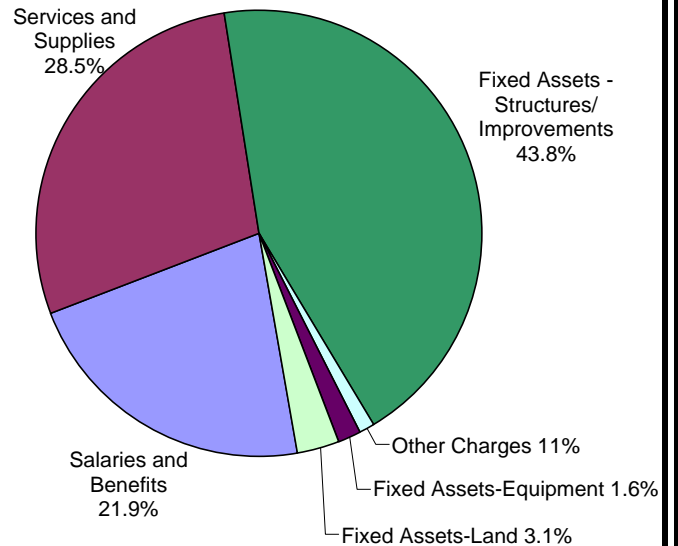
The mission of Planning and Public Works is to provide road maintenance, land use planning and regulation, building construction inspection and code enforcement, and integrated waste management in Yolo County through excellent customer services and responsible financial management.

**Total Budget: \$40,631,593**

**Revenues**



**Expenditures**





# SUMMARY

## Planning and Public Works

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$7,577,088	\$9,038,449	\$8,928,202	\$8,884,878	\$-153,571
Services & Supplies	\$10,022,797	\$13,299,159	\$10,804,416	\$11,565,174	\$-1,733,985
Fixed Assets-Structures/Imps	\$7,629,828	\$9,050,500	\$17,812,946	\$17,812,946	\$8,762,446
Other Charges	\$-5,178,261	\$482,645	\$464,595	\$464,595	\$-18,050
Intrafund Transfers	\$-3,229	\$0	\$0	\$0	\$0
Fixed Assets-Equipment	\$1,375,944	\$1,062,000	\$631,000	\$631,000	\$-431,000
Fixed Assets - Land	\$0	\$1,273,000	\$1,273,000	\$1,273,000	\$0
<b>Total Appropriations:</b>	<b>\$21,424,167</b>	<b>\$34,205,753</b>	<b>\$39,914,159</b>	<b>\$40,631,593</b>	<b>\$6,425,840</b>
<b>REVENUES</b>					
ACO Fund	\$0	\$18,000	\$0	\$0	\$-18,000
Fees & Charges	\$9,120,650	\$10,090,860	\$10,641,101	\$11,454,131	\$1,363,271
Federal/State Reimbursement	\$9,973,699	\$13,565,399	\$19,047,597	\$19,047,597	\$5,482,198
Other Revenue	\$3,781,854	\$1,828,001	\$1,519,001	\$1,519,001	\$-309,000
Operating Transfers In	\$275,205	\$300,000	\$95,800	\$95,800	\$-204,200
Property Tax	\$768,356	\$613,576	\$673,481	\$673,481	\$59,905
Sales Tax	\$171,775	\$290,000	\$280,055	\$280,055	\$-9,945
Carry Forward	\$-4,005,787	\$6,569,781	\$6,915,106	\$6,915,106	\$345,325
General Fund	\$1,030,719	\$880,136	\$705,800	\$705,800	\$-174,336
Intergovernment Revenue-Other	\$287,696	\$50,000	\$52,586	\$52,586	\$2,586
Operating Transfer In - Tribal	\$20,000	\$0	\$0	\$0	\$0
Retirement Trust Adjustment	\$0	\$0	\$0	\$-111,964	\$-111,964
<b>Total Revenues:</b>	<b>\$21,424,167</b>	<b>\$34,205,753</b>	<b>\$39,930,527</b>	<b>\$40,631,593</b>	<b>\$6,425,840</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		99.00	94.00		92.00

### DEPARTMENT RESPONSIBILITIES

The Planning and Public Works Department regulates land use planning, building inspection and code enforcement, integrated waste and recycling services, roads, infrastructure, engineering and other public works.

#### Significant Budget Changes

Total appropriations are 19% higher than fiscal year 2008-09. However, the increase is strictly attributable to increases in fixed assets and capital improvement costs of the Roads and Integrated Waste divisions. This change is largely an effort to place the department's budget in the ready position to take advantage of any potential federal or state stimulus funding (road and infrastructure) that may become available. In addition, the Board of Supervisors has directed the Dunnigan Specific Plan to proceed which will be funded through fees and charges to pay for staffing and professional services. Personnel costs are reduced by 2%, while services and supplies are reduced 13% from 2008-09. Five retirements in the Roads division will result in \$300,000 of savings. Two

layoffs in Planning and Public Works are required to reduce costs by \$121,147.

## **SUMMARY OF BUDGET**

This budget reflects increases in restricted and committed funds, while discretionary general fund costs are reduced. The recommended budget reflects net reductions in staffing salaries and actual operational or service hours available to accomplish the projects outlined assuming the federal or state funds are provided. The Planning and Building general fund budget reflects the lay off of two employees and reduced service levels due to the continued flatness in regional economic development activity. Correspondently, revenues are also reduced.

### Positions

The following vacant positions are eliminated:

- Principal planner
- Administrative clerk II
- Code enforcement officer
- Senior road maintenance worker
- Road maintenance worker

The following positions will remain vacant and unfunded:

- Permit counter technician
- Building inspector III

### Other Changes

- Business services officer, vacated due to retirement, will be evaluated for possible conversion to a different classification
- Vacant solid waste attendant position will be converted to a senior administrative analyst position

### Revenues

The Planning and Public Works Department receives less than 2% of its revenue from general fund. Other revenue sources include federal and state reimbursements (48%), fees and charges (27%), carry forward from non-general fund budgets, e.g., roads, integrated waste management (17%), and in other revenue, dedicated property and state sales tax allocation (6%). The Planning and Building division receives all the general fund allocation within this department, representing 30% of that division's revenue.

### Fixed Assets

The department request to appropriate \$17,812,946 in restricted funds is recommended. This total includes \$16,032,946 in the Roads division for structural road and bridge improvement projects. The remaining \$1,780,000 is for the Sanitation division to repair the landfill entrance, road and County Road 28H. This amount also includes remodeling the existing scale house and installing gas monitoring probes consistent with new state law. The Roads and Sanitation projects are identified on the lists included in this section of the budget document.

The Sanitation division is also requesting \$1,273,000 to purchase property for soil borrowing and landfill waste cell construction and closure. Equipment totaling \$631,000 is the combined amount for the Integrated Waste Management and Roads divisions as listed in the equipment requests in

the appendix of the budget.

The Roads division is planning road construction projects totaling \$7.4 million more than last year. Primarily this increase in road construction projects is focused on exercising opportunities for federal stimulus funds, if made available. However, state program funding and tax revenues are anticipated to remain at reduced levels.

## **ACCOMPLISHMENTS 2008-2009**

### Planning and Development Services

- Demonstrated substantial progress on the revised County General Plan schedule and process, with the completion of the draft policies, Clarksburg agricultural district, and draft (EIR) environmental document, with anticipated completion in September 2009
- Development of countywide residential and commercial design guidelines
- Applied for reclassification under the FEMA Community Rating System Program that will result in reduced flood insurance rates for the unincorporated areas of the county
- Completed/adopted an in-lieu fee ordinance for the county's affordable housing program
- Board consideration of a countywide draft antiquated subdivision cluster housing ordinance
- Completed/adopted an in-lieu fee ordinance for the county's agricultural mitigation program
- Developed a digital document imaging/storage system for inter-agency construction reviews

### Roads Engineering, Maintenance and Construction

- Continued to actively pursue reimbursement of approximately \$1.5 million in flood mitigation funds from FEMA and state OES for the county's reconstruction of the Huff's Corner levee project
- Completion of a 10 year maintenance and capital improvement plan for roads and bridges
- Established an equipment management and replacement program for air quality standards
- Completed and adopted the updated county infrastructure construction and grading standards
- Reduced maintenance cost obligations for underutilized county roads with continued public access
- Developed a countywide drainage manual in partnership with the floodSAFE Yolo program.

### Integrated Waste Management and Recycling (Landfill)

- Established a construction and demolition recycling program to increase landfill waste diversion
- Completed all required state permits and initiated the implementation of the approved landfill alternatives study analyzed in the recently certified EIR mitigations program
- Completed the contract negotiations for franchise agreements to establish and implement a curbside waste/recycling pick up program for the unincorporated communities in the county
- Negotiated for out-of-county waste importation to increase revenues and operational efficiencies
- Continued success in the procurement of federal grants for the full-scale bioreactor project
- Developed and implemented a countywide office recycling program and procurement policy

## **GOALS AND OBJECTIVES 2009-2010**

### Planning and Development Services

- Develop a workplan to for implementation of the adopted county General Plan that includes: update of the eight community plans; the zoning ordinance; and development of a TDR program
- Pursuant to board direction initiate new Specific Plans identified in the adopted general plan

- Implement the economic development recommendations and permit review/tracking program
- Work with the Auditor-Controller to develop a Teeter & Receivership Program for property enforcement fees
- Develop a countywide alternative energy and green building construction ordinance
- Complete certification (CASP) of Building Official for ADA access compliance inspections

#### Roads Engineering, Maintenance and Construction

- Work with the cities to construct the alternative transportation corridor, as funding is available
- Complete reconstruction of CR-29 & CR-99D, Woodland-Davis bike path project
- Complete right of way acquisition and final design for the CR-98 improvement project
- Complete reconstruction of CR-22 (Elkhorn ~ River road) between CR-188 and CR-124
- Re-evaluate road abandonment procedures to preserve pedestrian access to public lands
- Update the Public Works Subdivision Map and development and infrastructure requirements
- Provide annual update of CIP program for road and bridge construction prioritization by board

#### Integrated Waste Management and Recycling (Landfill)

- Complete negotiations/agreements for waste stream commitments with cities, UC Davis and Tribe
- Work with West Biofuels Inc., on a partnership in processing waste stream to alternative fuels
- Complete the purchase of property adjacent to landfill for mitigation and soil cover material
- Negotiate additional waste importation to maintain lower fees and expedite closure of old cells
- Complete the automation and remodel of the landfill scalehouse for commercial waste haulers
- Amend contract to allow the transfer/sale of methane gas to the Davis water treatment facility



## Planning and Public Works Building and Planning

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,773,523	\$2,167,225	\$1,675,535	\$1,744,175	\$-423,050
Services & Supplies	\$946,678	\$774,312	\$605,800	\$1,366,558	\$592,246
Fixed Assets-Equipment	\$16,290	\$18,000	\$0	\$0	\$-18,000
Intrafund Transfers	\$-3,229	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$2,733,262</b>	<b>\$2,959,537</b>	<b>\$2,281,335</b>	<b>\$3,110,733</b>	<b>\$151,196</b>
<b>REVENUES</b>					
Fees & Charges	\$1,414,840	\$1,517,000	\$1,422,671	\$2,235,701	\$718,701
Federal/State Reimbursement	\$27,284	\$200,000	\$73,432	\$73,432	\$-126,568
Operating Transfers In	\$275,205	\$300,000	\$95,800	\$95,800	\$-204,200
ACO Fund	\$0	\$18,000	\$0	\$0	\$-18,000
Other Revenue	\$314	\$44,401	\$0	\$0	\$-44,401
General Fund	\$1,015,619	\$880,136	\$705,800	\$705,800	\$-174,336
<b>Total Revenues:</b>	<b>\$2,733,262</b>	<b>\$2,959,537</b>	<b>\$2,297,703</b>	<b>\$3,110,733</b>	<b>\$151,196</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		23.00	18.00	18.00	

### **BUDGET UNIT DESCRIPTION**

The Building and Planning Division is responsible for reviewing land use and construction activities within the unincorporated area, by implementing a variety of local and state laws, including the Yolo County General Plan, County Zoning Code, California Code of Regulations, Subdivision Map Act, Permit Streamlining Act and the California Environmental Quality Act. The division also provides public outreach by serving as liaison to eight community advisory committees and the Planning Commission. The division is also responsible for code enforcement, which works with landowners to correct existing zoning and/or building violations (Budget Unit 297-1, Fund 110).

### **PROGRAM SUMMARIES**

#### **Key Measurements**

##### Planning Division

- During the past year, the Draft 2030 General Plan has been released for public review, including six days of hearings before both the Planning Commission and Board of Supervisors. The Draft Environmental Impact Report for the General Plan update was released in April 2009 and reviewed by the Planning Commission in May 2009. Additional hearings will be held by the Planning Commission on the Final General Plan in June.
- Staff has been closely coordinating with the Delta Protection Commission to participate in the drafting of the revised Land Use and Resource Management Plan.
- Several new ordinances have been prepared for adoption by the Board of Supervisors, including regulations regarding accessory structures, agricultural mitigation, technology fees, affordable housing, and mixed use development for downtown Esparto. Additional ordinances regarding sign requirements and parking standards are currently under review by the Planning Commission.
- The number of planning applications has decreased about 15 percent from last year, from 81

to 70. Similar to the building program, however, planning applications have tended toward smaller and more modest projects such as lot line adjustments, Williamson Act Contract divisions and Parcel Maps.

- Staff has served as liaison to more than 100 community advisory committee and Planning Commission meetings. This includes a summit meeting of all eight community advisory committees, as well as the creation of an ad hoc committee to provide a common vision and standards for committees. This also includes staff holding an additional 20 meetings throughout the unincorporated area regarding issues such as the General Plan update and changes to the FEMA flood maps.

### Building Division

- Staff has significantly expanded its public outreach efforts, providing training in new regulations and technologies for contractors, homeowners and other building officials. This includes a substantial overhaul of the building website, which includes a wide array of informational hand-outs in both English and Spanish, and links to other community resources. Improvements have also been implemented to improve customer service, including upgrades to the permit management programs, digital document storage through the SIRE system, an alternative energy technology fee waiver, and active work towards reducing flood insurance rates under the Community Rating System.
- The number of permits issued will likely decrease by about two percent this year, from 1,500 to 1,450. The types of permits have changed from previous years. In general, construction of new buildings is down about 13 percent; remodels or minor improvements, such as plumbing and electrical permits, are up about 14 percent.
- Similarly, the number of inspections this fiscal year is estimated to be 3,800, compared with 8,900 last year, or a decrease of 57 percent. The number of business licenses has also decreased from 960 last year to 805 this year, a drop of 16 percent.
- The number of plan checks has remained steady over the past three years, at about 375 per year. Unlike previous years, nearly all plan checks are currently done in-house instead of using an outside consultant.

# Planning and Public Works County Surveyor

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$40,076	\$30,900	\$31,000	\$31,000	\$100
<b>Total Appropriations:</b>	<b>\$40,076</b>	<b>\$30,900</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$100</b>
<b>REVENUES</b>					
Fees & Charges	\$24,976	\$30,900	\$31,000	\$31,000	\$100
General Fund	\$15,100	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$40,076</b>	<b>\$30,900</b>	<b>\$31,000</b>	<b>\$31,000</b>	<b>\$100</b>
<b>POSITIONS(FTE)</b>					
		Current 0.00	Recommended 0.00		Funded 0.00

## **BUDGET UNIT DESCRIPTION**

The budget unit contains the funds for activities of the County Surveyor. Surveying activities that cannot be charged to the road fund, or other budget units are included here (Budget Unit 150-1, Fund 110).

## **PROGRAM SUMMARIES**

Duties for the surveyor include review and endorsement of maps as required by law, reviewing and archiving of Local Agency Formation Commission (LAFCO) and special district maps and legal descriptions.

# Planning and Public Works Integrated Waste

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,206,246	\$2,615,166	\$2,690,057	\$2,690,057	\$74,891
Services & Supplies	\$4,892,583	\$5,374,435	\$5,540,903	\$5,540,903	\$166,468
Fixed Assets-Equipment	\$171,281	\$254,000	\$301,000	\$301,000	\$47,000
Fixed Assets-Structures/Imps	\$2,949,064	\$400,000	\$1,780,000	\$1,780,000	\$1,380,000
Fixed Assets - Land	\$0	\$1,273,000	\$1,273,000	\$1,273,000	\$0
Other Charges	\$-5,209,589	\$482,145	\$464,095	\$464,095	\$-18,050
<b>Total Appropriations:</b>	<b>\$5,009,585</b>	<b>\$10,398,746</b>	<b>\$12,049,055</b>	<b>\$12,049,055</b>	<b>\$1,650,309</b>
<b>REVENUES</b>					
Fees & Charges	\$7,275,262	\$8,127,960	\$8,850,430	\$8,850,430	\$722,470
Federal/State Reimbursement	\$182,518	\$285,000	\$182,500	\$182,500	\$-102,500
Other Revenue	\$2,172,790	\$638,150	\$376,150	\$376,150	\$-262,000
Intergovernment Revenue-Other	\$287,696	\$50,000	\$52,586	\$52,586	\$2,586
Carry Forward	\$-4,908,681	\$1,297,636	\$2,587,389	\$2,587,389	\$1,289,753
<b>Total Revenues:</b>	<b>\$5,009,585</b>	<b>\$10,398,746</b>	<b>\$12,049,055</b>	<b>\$12,049,055</b>	<b>\$1,650,309</b>
<b>POSITIONS(FTE)</b>		<b>Current 27.00</b>	<b>Recommended 27.00</b>		<b>Funded 27.00</b>

## **BUDGET UNIT DESCRIPTION**

This budget unit finances the operation of the county's integrated waste management program and the operation of the Yolo County Central Landfill and Esparto Convenience Center (transfer station). The budget operates as an enterprise fund, which means that user fees must cover all costs of the program, including capital improvements (Budget Unit 194-1, Fund 194).

### Significant Budget Changes

The Integrated Waste budget remains about the same as last year with approximately \$1.6 million budgeted for construction in the coming year and a total budget of approximately \$12 million.

## **PROGRAM SUMMARIES**

### Key Measurements

- Received 159,800 tons of discarded materials
- Disposed of 98,800 tons of waste
- Recycled 61,000 tons of discarded materials; including 2,991 tons of construction and demolition debris and 13,350 tons of wood and green waste materials
- Recycled 3,236 large appliances (dishwashers, refrigerators, freezers, washers, dryers, etc.)
- Recycled 112 tons of electronic waste, including cell phones, clocks, radios, shop tools, small kitchen appliances, vacuums, computers, office machines, and 170 tons of TVs, computer monitors and laptops
- Held eight Household Hazardous Waste (HHW) events and collected over 100 tons of hazardous waste, with 3,254 households participating

## 2009/10 Sanitation Enterprise Fund Capital Improvement Project List

The following maintenance and construction projects are budgeted for fiscal year 2009/10. Construction projects are contracted through a competitive bidding process with private contractors.

<b>Project</b>	<b>Cost</b>
1. Property Purchase .....	\$1,273,000
Purchase of property located near the central landfill for use as a soil borrow for landfill waste cell construction and closure.	
2. Retaining Wall and Pavement for Recycling Area .....	\$250,000
Construction of a new retaining wall and pavement area for e-waste, tires, and metal and appliance recycling.	
3. County Road 28H and Landfill Pavement Repair .....	\$1,000,000
Repair and reconstruction of a portion of the landfill entrance and access road and County Road 28H.	
4. Remodel/Rebuild Landfill Scale House .....	\$500,000
Design and construction to upgrade antiquated scale house at landfill to meet specifications for expanded scale automation and anticipated increased traffic requirements.	
5. Perimeter Gas Monitoring Probes.....	\$30,000
Install additional perimeter gas monitoring probes to meet new state regulations.	
<b>Total</b>	<b>\$3,053,000</b>



# Planning and Public Works Transportation

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$268,413	\$290,000	\$280,055	\$280,055	\$-9,945
<b>Total Appropriations:</b>	<b>\$268,413</b>	<b>\$290,000</b>	<b>\$280,055</b>	<b>\$280,055</b>	<b>\$-9,945</b>
<b>REVENUES</b>					
Other Revenue	\$32,630	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$96,638	\$0	\$0	\$0	\$0
Sales Tax	\$171,775	\$290,000	\$280,055	\$280,055	\$-9,945
Carry Forward	\$-32,630	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$268,413</b>	<b>\$290,000</b>	<b>\$280,055</b>	<b>\$280,055</b>	<b>\$-9,945</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		0.00	0.00		0.00

## **BUDGET UNIT DESCRIPTION**

This budget unit provides fiscal support for various public transportation programs in Yolo County. The Yolo County Transportation District administers these programs. Funding is provided from the optional 1/4 cent of the state sales tax (Transportation Development Act) adopted by county voters (Budget Unit 299-5, Fund 135).

## **PROGRAM SUMMARIES**

This budget unit is a pass-through account to transfer funding to the Yolo County Transportation District.

# Planning and Public Works Roads

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,597,319	\$4,256,058	\$4,562,610	\$4,450,646	\$194,588
Services & Supplies	\$3,875,047	\$6,829,512	\$4,346,658	\$4,346,658	\$-2,482,854
Fixed Assets-Equipment	\$1,188,373	\$790,000	\$330,000	\$330,000	\$-460,000
Fixed Assets-Structures/Imps	\$4,680,764	\$8,650,500	\$16,032,946	\$16,032,946	\$7,382,446
Other Charges	\$31,328	\$500	\$500	\$500	\$0
<b>Total Appropriations:</b>	<b>\$13,372,831</b>	<b>\$20,526,570</b>	<b>\$25,272,714</b>	<b>\$25,160,750</b>	<b>\$4,634,180</b>
<b>REVENUES</b>					
Fees & Charges	\$405,572	\$415,000	\$337,000	\$337,000	\$-78,000
Federal/State Reimbursement	\$9,667,259	\$13,080,399	\$18,791,665	\$18,791,665	\$5,711,266
Property Tax	\$768,356	\$613,576	\$673,481	\$673,481	\$59,905
Other Revenue	\$1,576,120	\$1,145,450	\$1,142,851	\$1,142,851	\$-2,599
Operating Transfer In - Tribal	\$20,000	\$0	\$0	\$0	\$0
Carry Forward	\$935,524	\$5,272,145	\$4,327,717	\$4,327,717	\$-944,428
Retirement Trust Adjustment	\$0	\$0	\$0	\$-111,964	\$-111,964
<b>Total Revenues:</b>	<b>\$13,372,831</b>	<b>\$20,526,570</b>	<b>\$25,272,714</b>	<b>\$25,160,750</b>	<b>\$4,634,180</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		49.00	49.00	47.00	

## **BUDGET UNIT DESCRIPTION**

This budget unit finances the activities of the Roads Division. Under state accounting regulations, road funds must be maintained as a separate entity to identify the use of legally earmarked financing resources, such as the county share of gasoline tax revenue. Funds are used for maintenance of the county road system, related work and for road construction projects as funding is available (Budget Unit 299-1, Fund 130).

## **PROGRAM SUMMARIES**

### Key Measurements

- Patched county roads, and filled potholes, using approximately 7,500 tons of asphalt
- Replaced two 54-inch deteriorated culverts on CR 98
- Maintained 794 miles of roads and 170 bridges
- Updated the county's standard specifications and construction details
- Ceased maintenance on about 28 miles of non-paved seasonal and remote county roadways that serve no transportation or public vehicular purpose
- Completed intersection improvements to provide interim left turn lanes from CR 98 to CR 27
- Complete reconstruction of CR 99 from CR 27 to CR 29, adding new five-foot-wide bike lanes
- Completed 5.9 miles of road rehabilitation for portions of CR 27, CR 85, CR 101A and CR 89
- Obtained environmental clearance/approval from Caltrans for CR 98 widening
- Completed right-of-way acquisition for the Guinda Bridge on CR 57
- Completed construction of CR 32A, which includes eight-foot-wide bike lanes
- Chip sealed 44 miles of rural roads, including Madison, Knights Landing and Clarksburg
- Continued the bridge and culvert program including replacing CMP with RCP or HDPE corrosion proof culverts for failed culvert replacement



- Continued to upgrade the roads fleet with Air Resources Board-compliant heavy vehicles including a paint truck, with an \$80,000 grant from the Yolo-Solano Air Quality Management District to replace the 1993 paint truck
- Completed a ten-year capital improvement program for the county's road system to allow for smart growth and neo-traditional elements
- Installed all weather pavement markings and updated all the signage to meet the current standards for the Fairfield, Plainfield, Madison and Clarksburg schools
- Overlaid over a mile of the bike path south of Russell Boulevard from the Davis city limit to CR 97 including new stripes, pavement markings and trail edge markings
- Initiated a weed abatement program with the county's Agricultural Department, as well as cleaned roadside ditches and drainage facilities

## 2009-10 Road Fund Project List Capital Improvement Program

The following maintenance and construction projects are budgeted for fiscal year 2009-10. Some projects are carryovers from prior fiscal year 2008-09. Construction projects are usually contracted through a competitive bidding process with private contractors.

### 1. Maintenance

- a. Freeport Bridge Maintenance \$185,000  
Sources of Financing: county ..... \$185,000
- b. Bridge Deck Seal Maintenance Project, (if authorized by Caltrans) ..... \$488,000  
Sources of Financing: federal (HBP) ..... \$432,026  
county ..... \$55,974

### 2. Bridge and Bridge Rail Improvement/Replacement Projects

- a. County Road 86A over Cottonwood Slough; bridge replacement ..... \$45,000  
Preliminary Engineering Phase (if authorized by Caltrans)  
Source of Financing: federal (HBP) ..... \$39,839  
county ..... \$5,162
- b. County Road 57 over Cache Creek (Guinda Bridge); bridge replacement ..... \$3,364,248  
Construction Phase  
Sources of Financing: federal (HBP) ..... \$2,978,369  
state (seismic) ..... \$385,879
- c. County Road 12 over Zamora Creek; bridge replacement ..... \$45,000  
Preliminary Engineering Phase (if authorized by Caltrans)  
Sources of Financing: federal (HBP) ..... \$39,839  
state ..... \$5,162
- d. County Road 95A; Stevenson Bridge over Putah Creek ..... \$60,000  
Preliminary Engineering Phase, (Solano County project)  
Sources of Financing: county ..... \$60,000
- e. County Road 89 over Buckeye Creek; bridge replacement ..... \$480,000  
Preliminary Engineering & Construction Phase  
Sources of Financing: federal (HBP) ..... \$424,944  
county ..... \$55,056
- f. County Road 29 over Salt Creek; bridge replacement ..... \$330,000  
Preliminary Engineering Phase  
Sources of Financing: federal (HBP) ..... \$292,149  
county ..... \$37,851
- g. County Roads 26, 41 and 99W Bridge Scour Repairs ..... \$256,000  
Preliminary Engineering Phase (if authorized by Caltrans)  
Sources of Financing: federal ..... \$226,637  
county ..... \$29,363

### 3. Road Improvement Projects

a.	County Road 98; road widening.....	\$975,000
	Right of Way Phase: Begin Appraisals and Acquisition	
	Sources of Financing: federal (RSTP).....	\$863,168
	county .....	\$111,833
b.	County Road 99D; widening for bike lanes.....	\$787,000
	Construction Phase	
	Sources of Financing: Yolo-Solano Air Quality Management District.....	\$46,339
	state (BTA).....	\$352,512
	county .....	\$388,149
c.	County Road 29; widening for bike lanes.....	\$1,647,803
	Construction Phase	
	Sources of Financing: federal (ARRA).....	\$368,568
	state (BTA).....	\$1,091,834
	county .....	\$187,401
d.	County Road 22; road rehabilitation from CR 118 to CR 124.....	\$1,517,895
	Construction Phase	
	Source of Financing: federal (RSTP).....	\$340,125
	federal (ARRA).....	\$1,133,703
	county .....	\$44,067
e.	County Road 22; widening for safety from CR 126 to CR 128A.....	\$37,000
	Preliminary Engineering Phase	
	Source of Financing: federal (HSIP).....	\$34,000
	county .....	\$3,000
f.	County Road 31; rehabilitation, from Davis city limit to CR 93A.....	\$6,000,000
	Rehabilitate existing pavement, limits depend on available ARRA funding	
	Source of Financing: federal (ARRA).....	\$6,000,000

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<b>Total 2009-10 projects .....</b>	<b>\$10,964,698</b>
<b>Total 2009-10 county funds.....</b>	<b>\$734,450</b>

### 4. Alternate Projects (If county match funding becomes available)

a.	County Road 140; widening for safety from CR 141 to CR 142.....	\$1,581,000
	Construction Phase, (if county match funding becomes available)	
	Source of Financing: federal (HRRR).....	\$855,000
	county .....	\$726,000
b.	County Road 23; widening for safety from CR 86A to CR 87B.....	\$896,000
	Construction Phase (if county match funding becomes available)	
	Source of Financing: federal (HRRR).....	\$590,800
	county .....	\$305,200

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<b>Total 2009-10 alternate projects .....</b>	<b>\$2,477,000</b>
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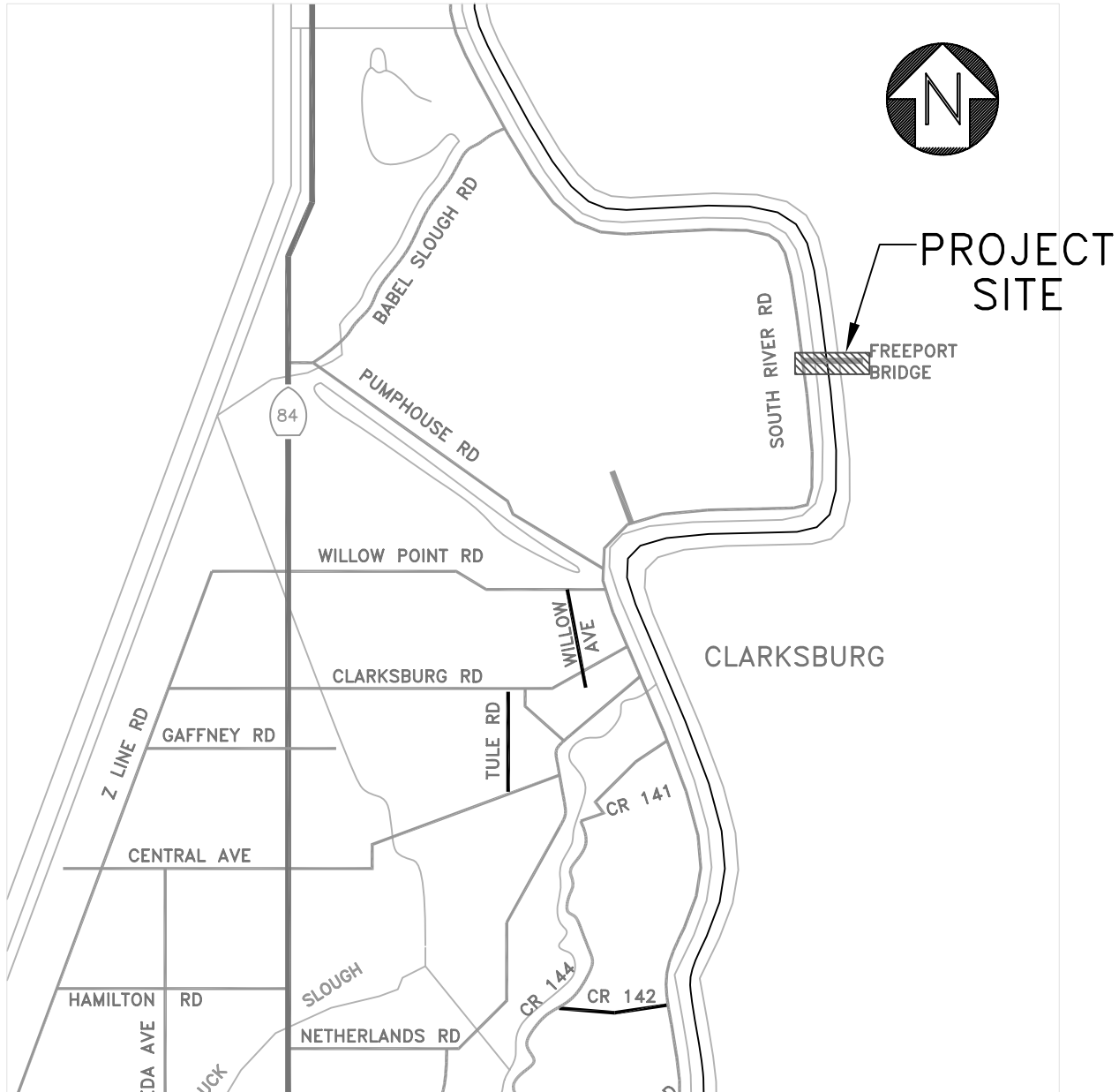


# ROAD FUND PROJECT SITE MAPS

## PROJECT 1 a

ROAD NO. OR NAME: FREEPORT BRIDGE MAINTENANCE

ESTIMATED COST: \$185,000



DESCRIPTION OF WORK: Bridge Maintenance

NOTES: 100% County Road fund.







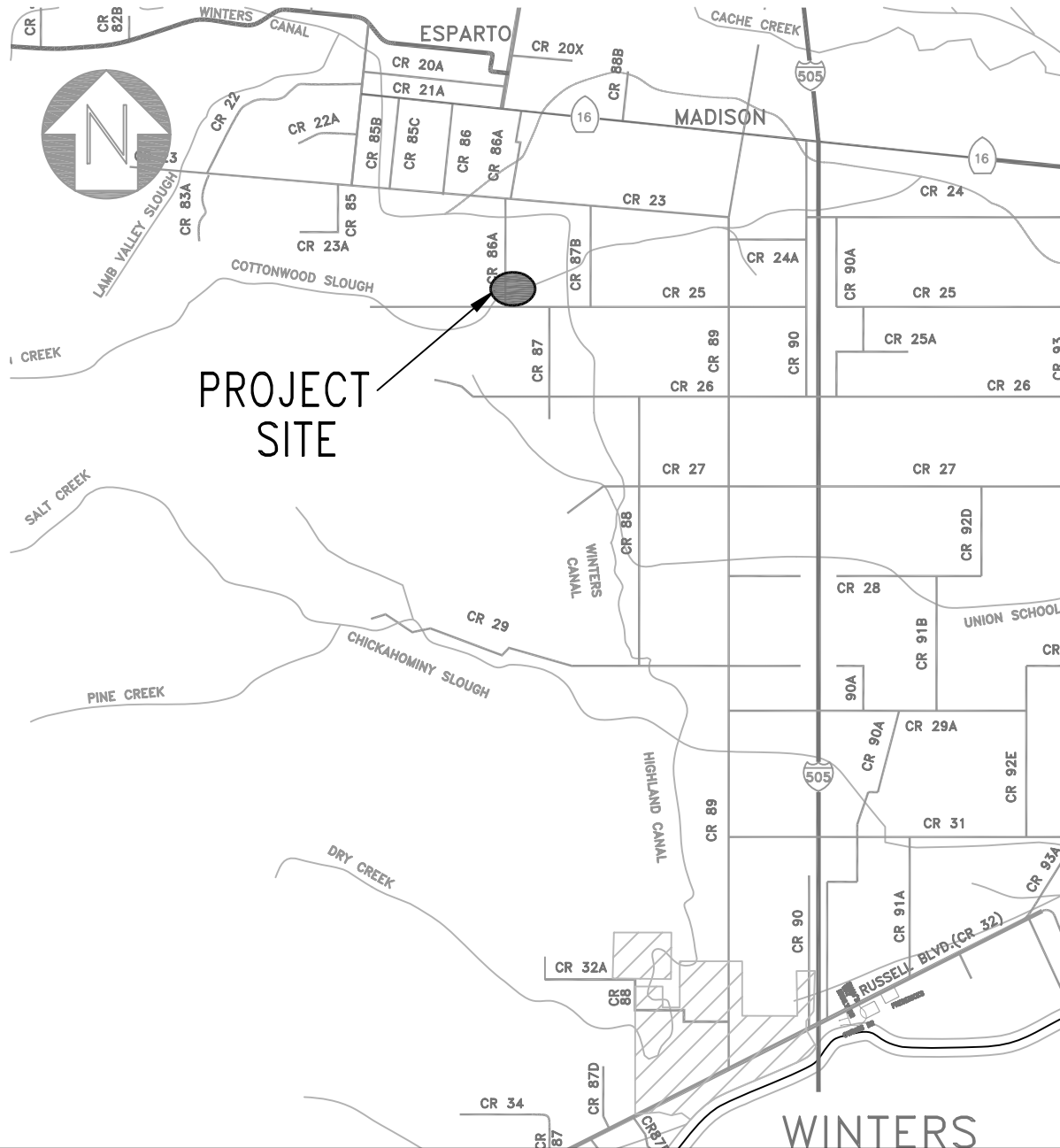


# ROAD FUND PROJECT SITE MAPS

## PROJECT: 2a

ROAD NO. OR NAME: CR 86A Bridge over Cottonwood Slough

ESTIMATED COST: \$45,000



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Studies

NOTES: 88.53% Reimbursement from Federal Fund, 11.47% from County Road Fund.



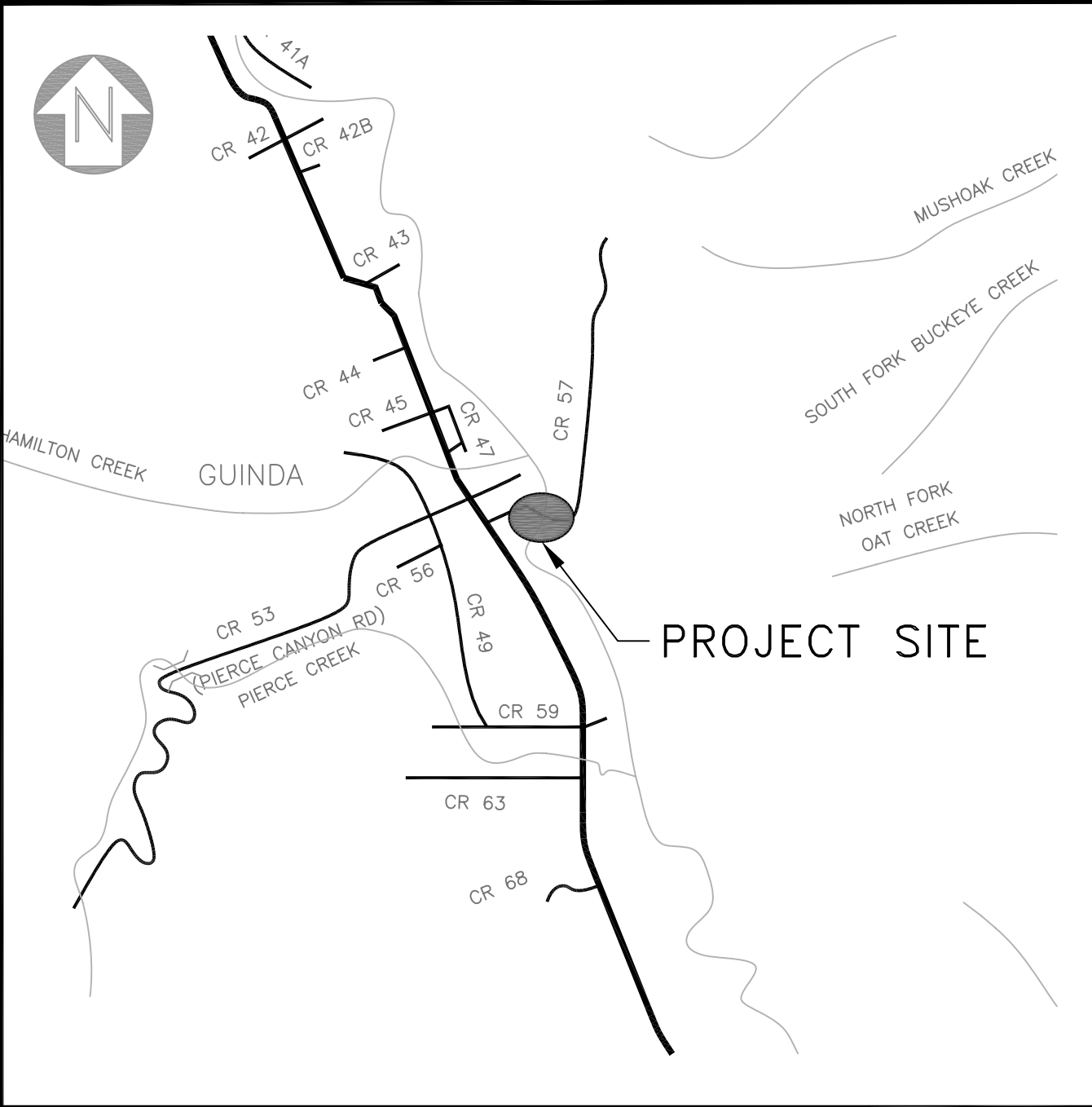
ROAD FUND PROJECT SITE MAPS

PROJECT: 2b

ROAD NO. OR NAME: County Road 57 over Cache Creek (Guinda Bridge)

ESTIMATED COST: \$3,364,248

BRIDGE NO.: 22C-074



DESCRIPTION OF WORK: Construction of Bridge Replacement

NOTES: 88.53% Reimbursement from Federal Fund, 11.47% from State Fund.

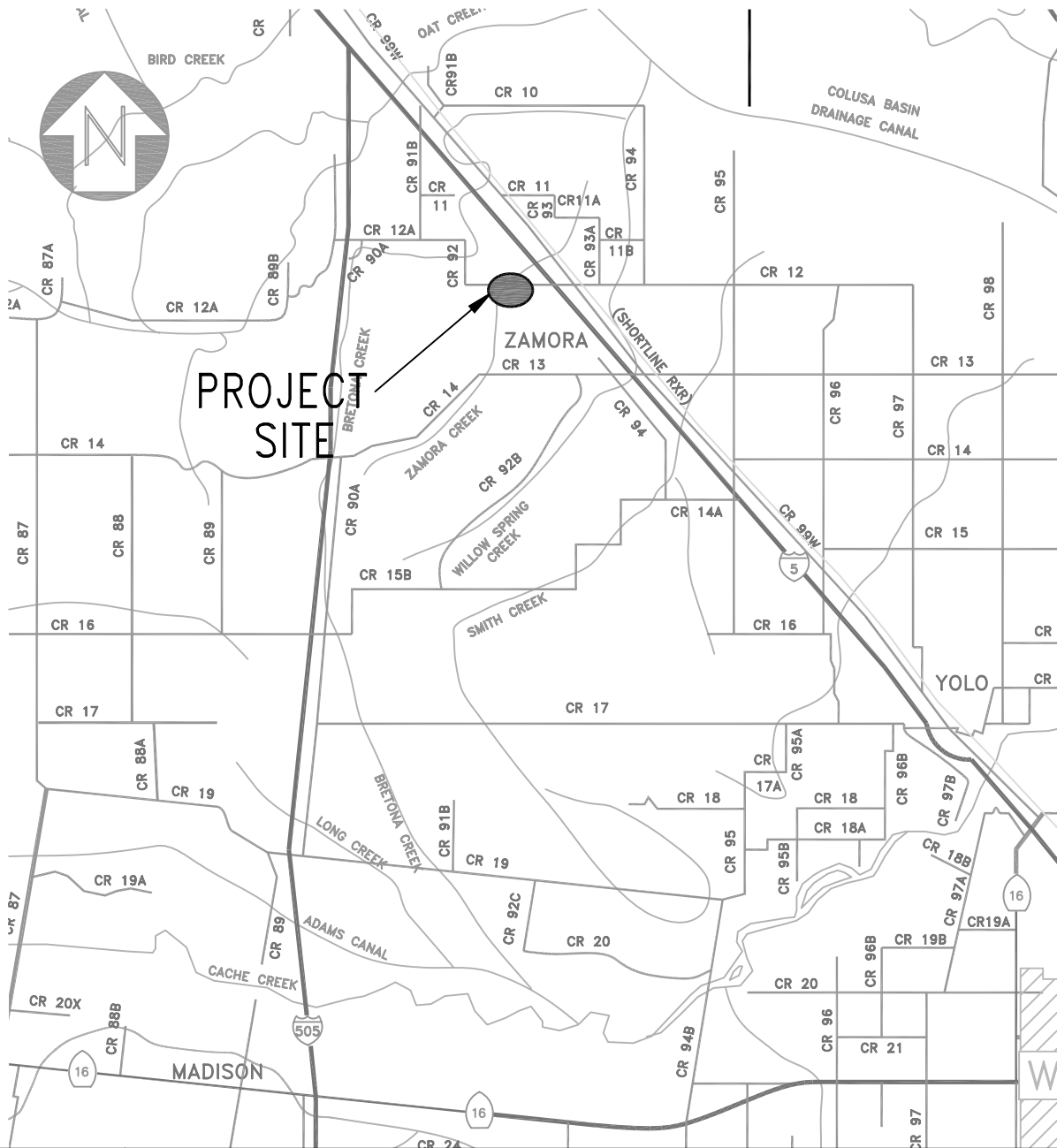


# ROAD FUND PROJECT SITE MAPS

## PROJECT: 2c

ROAD NO. OR NAME: CR 12 Bridge over Zamora Creek

ESTIMATED COST: \$45,000



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Studies

NOTES: 88.53% Reimbursement from Federal Fund, 11.47% from County Road Fund.



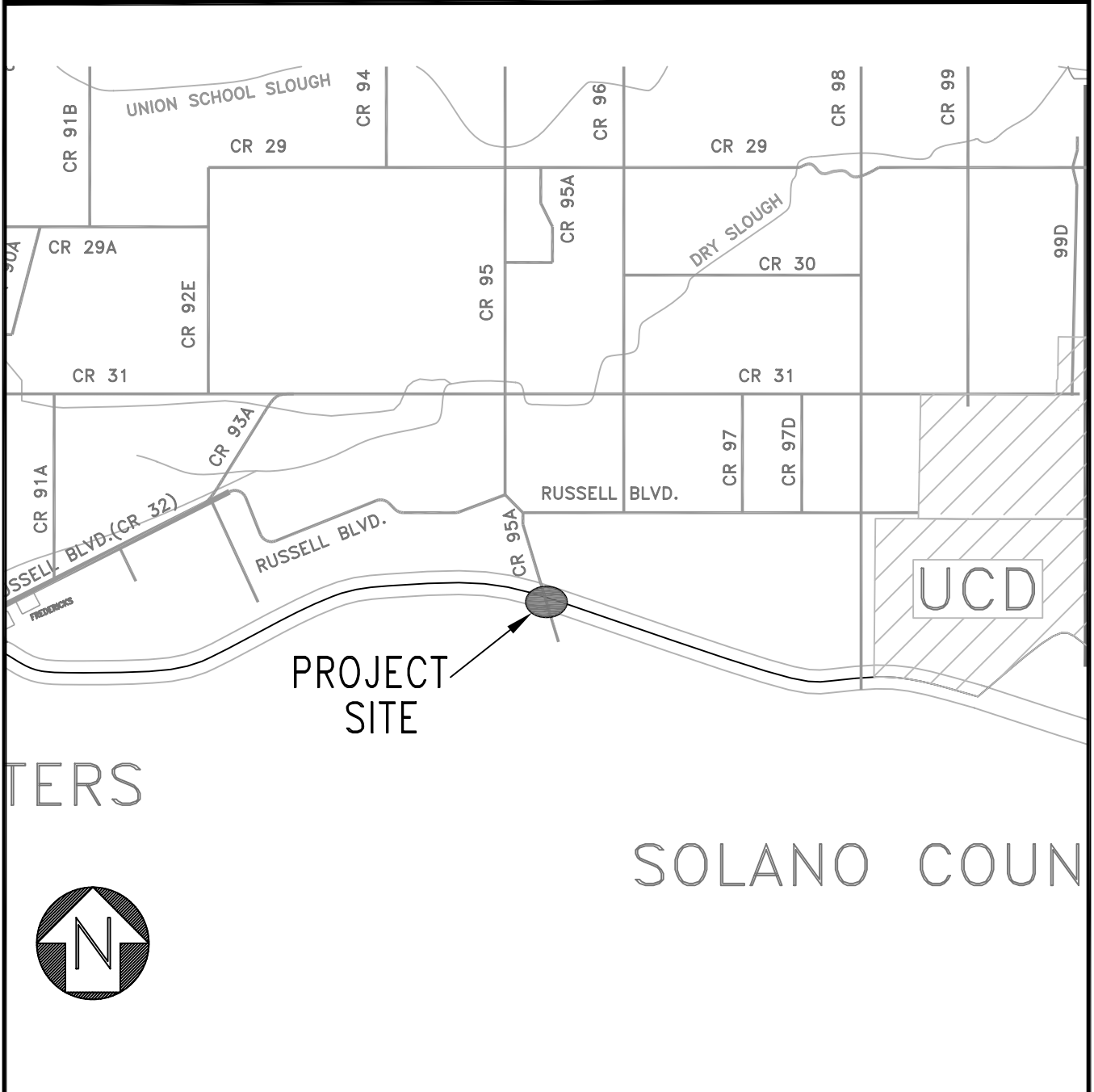
# ROAD FUND PROJECT SITE MAPS

## PROJECT 2d

ROAD NO. OR NAME: CR 95A Stevenson Bridge (Solano County/Yolo Bridge)

ESTIMATED COST: \$60,000

BRIDGE NO.: 23C-92



DESCRIPTION OF WORK: Preliminary Engineering (Solano County Project)

NOTES: 100% from County Road Fund.





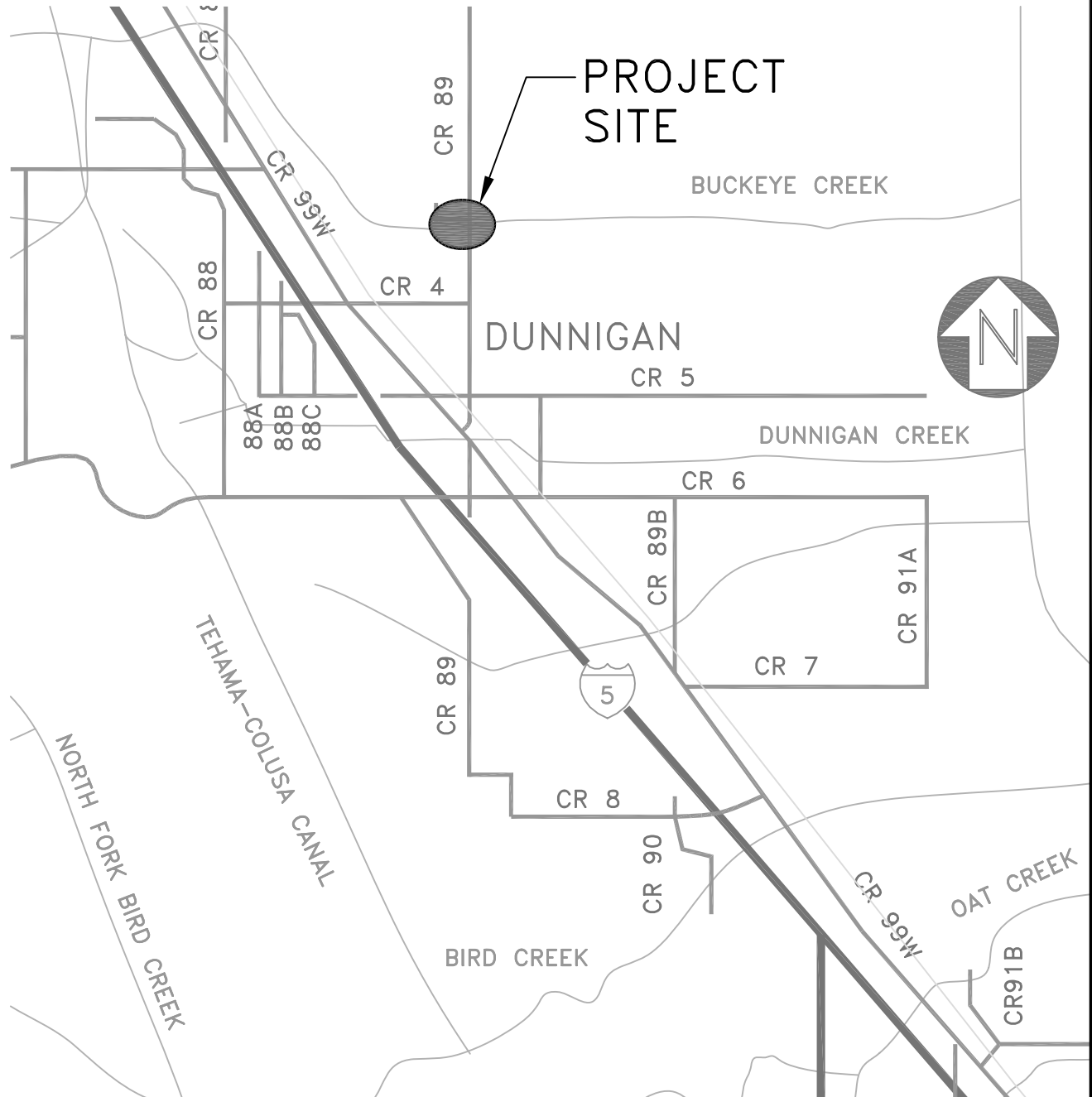
# ROAD FUND PROJECT SITE MAPS

## PROJECT: 2e

ROAD NO. OR NAME: County Road 89 over Buckeye Creek

ESTIMATED COST: \$480,000

BRIDGE NO.: 22C-135



DESCRIPTION OF WORK: Preliminary Engineering & Construction Phase

NOTES: 88.53% Reimbursement from Federal Fund, 11.47% from County Road Fund.



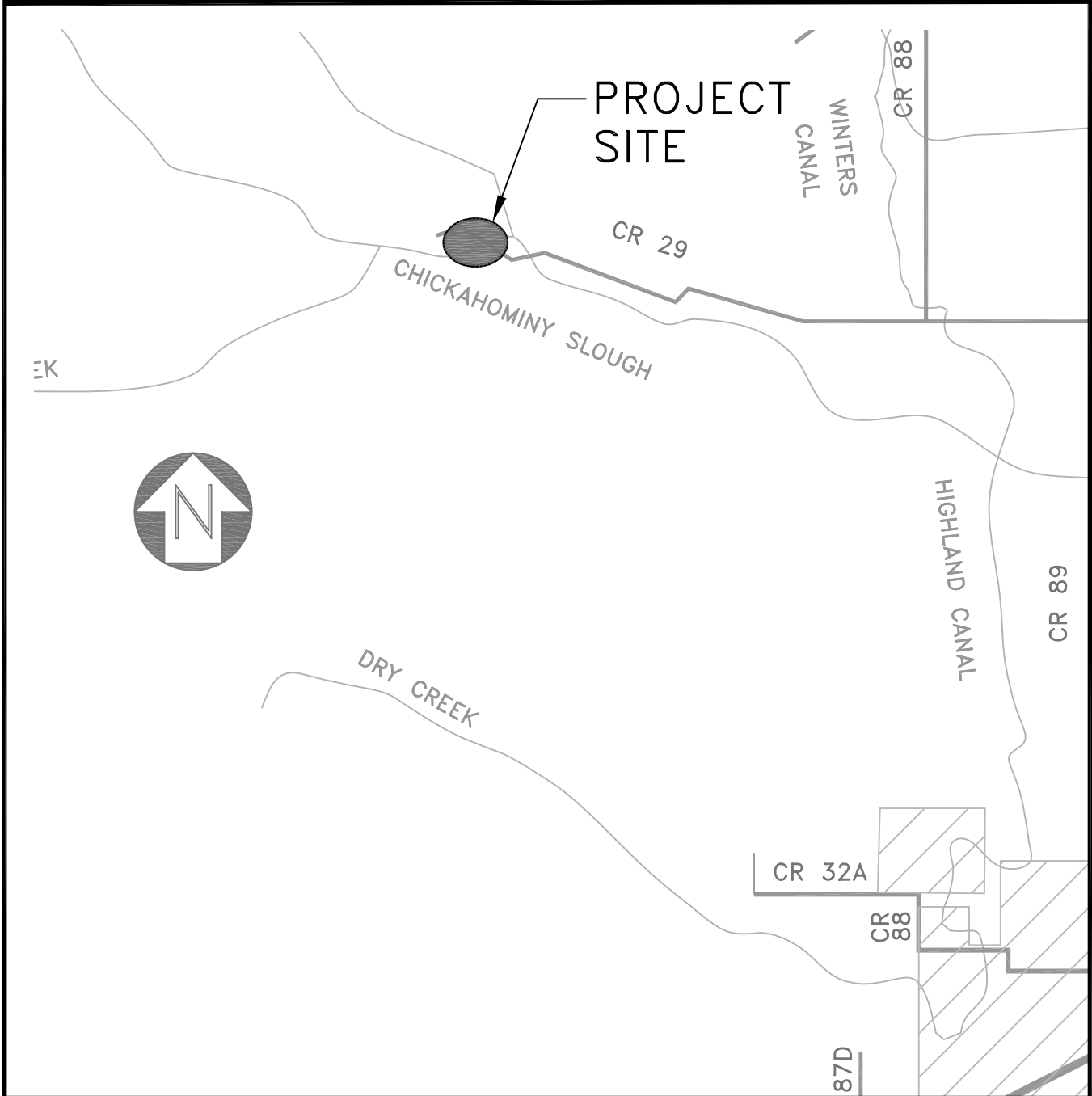
# ROAD FUND PROJECT SITE MAPS

PROJECT: 2f

ROAD NO. OR NAME: County Road 29 Bridge over Salt Creek

ESTIMATED COST: \$330,000

BRIDGE NO.: 22C-104



DESCRIPTION OF WORK: Preliminary Engineering & Environmental Studies

NOTES: 88.53% Reimbursement from Federal Fund, 11.47% from County Road Fund.

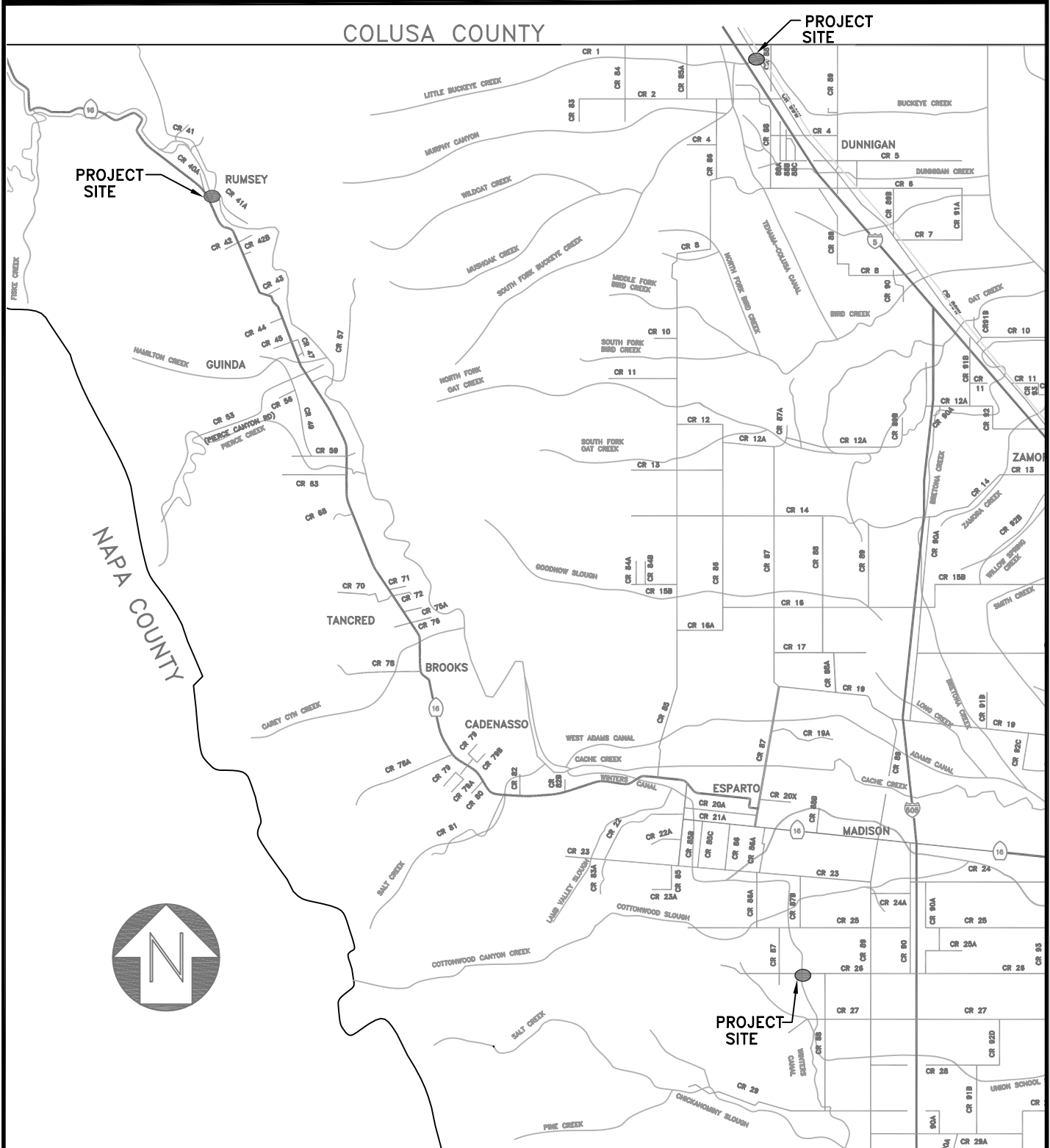


# ROAD FUND PROJECT SITE MAPS

## PROJECT: 2g

ROAD NO. OR NAMES: Bridge Scour Repair on CR26, CR41 and CR99W.

ESTIMATED COST: \$256,000



DESCRIPTION OF WORK: Scour repair on 3 bridges.

NOTES: 88.53% Reimbursement from Federal Fund, 11.47% from County Road Fund.

















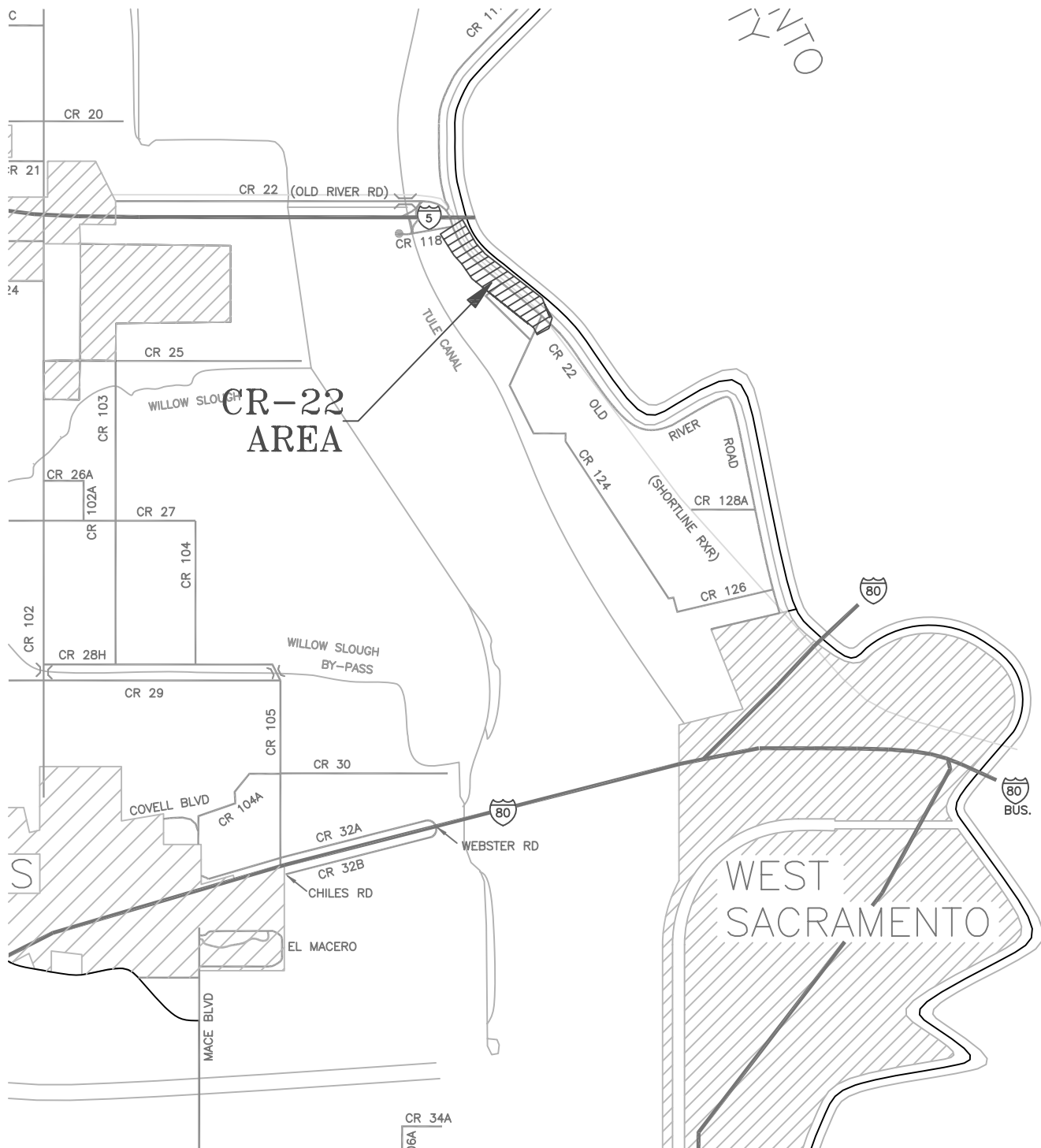
# ROAD FUND PROJECT SITE MAPS

## PROJECT: 3d

ROAD NO. OR NAME: CR 22 Road Rehabilitation



ESTIMATED COST: \$1,517,895



DESCRIPTION OF WORK: CR22 Road Rehabilitation

NOTES: \$340,125 Federal (HSIP), \$1,133,703 Federal (ARRA), \$44,067 County Road Funds.



# ROAD FUND PROJECT SITE MAPS

## PROJECT: 3e

ROAD NO. OR NAME: CR 22 Shoulder Widening.



ESTIMATED COST: \$37,000



DESCRIPTION OF WORK: CR22 Shoulder Widening, preliminary engineering and environmental work.

NOTES: \$34,000 Reimbursement from Federal Funds, \$3,000 County Road Funds.









# ROAD FUND PROJECT SITE MAPS

## PROJECT 4a

ROAD NO. OR NAME: CR140 Shoulder Widening between CR141 and CR142.

ESTIMATED COST: \$1,581,000



DESCRIPTION OF WORK: CR140 Shoulder Widening Safety Improvement Project-Construction.

NOTES: \$855,000 Reimbursement from Federal Fund.  
\$726,000 from County Road Fund.

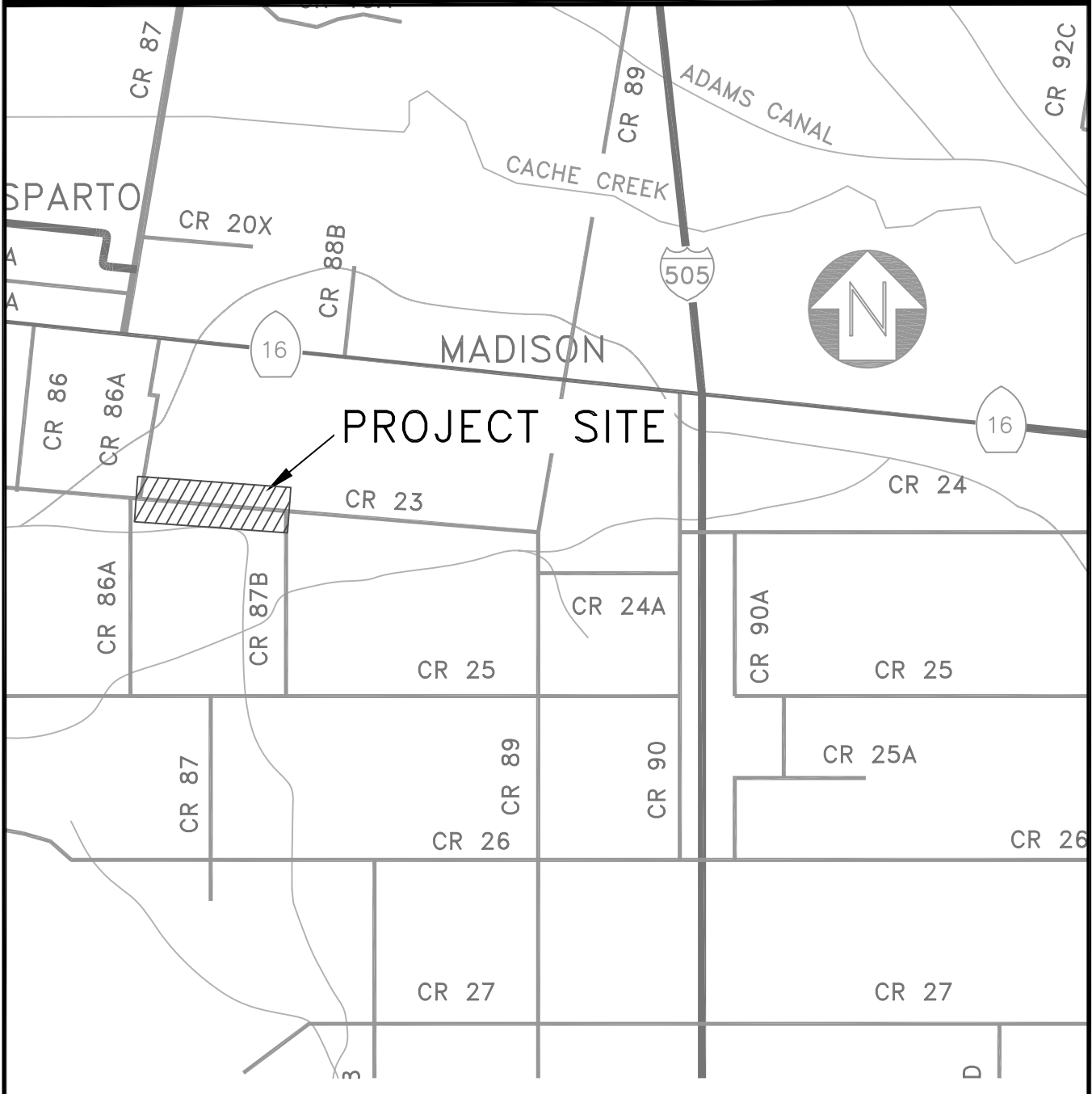


# ROAD FUND PROJECT SITE MAPS

PROJECT: 4b

ROAD NO. OR NAME: County Road 23 Shoulder Widening between CR86A and CR87B.

ESTIMATED COST: \$896,000



DESCRIPTION OF WORK: County Road 23 Shoulder Widening Safety Improvement Project - Construction.

NOTES: \$590,800 Reimbursement from Federal Funds.  
\$305,200 from County Road Fund.