



CITIZEN'S OVERSIGHT COMMITTEE

Measure T Updates

June 12, 2024

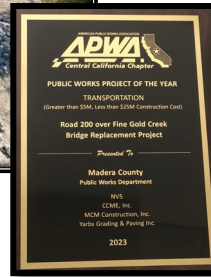




MEASURE T WORKS!



Road 200 Bridge @ Finegold Creek



Avenue 26/Road 29 Rehabilitation



Avenue 7 Rehabilitation



River Parkway Road



Commute Corridors/Farm to Market (Regional)



FY 23/24 Annual Expenditure Plan (AEP)



<u>Commute Corridors/Farm to Market (Regional)</u>	<u>Carryover</u>	<u>Excess</u>	<u>Allocation</u>	<u>Available</u>
<u>Rehab, Reconstruct, Maintenance Program</u>	\$ 5,679,062	\$ 156,116	\$ 1,998,533	\$ 7,833,711
Project	Budget			
<i>Pavement Management System</i>	\$ 100,000.00			
<i>Ave 7 Rehab (match for LPP)(6360ALPP-Ave7)</i>	\$ 1,582,026.00			
<i>Road 200 Phase 3 Bridge (6094)</i>	\$ 2,000,000.00			
<i>Midtown Connector-Mitigation (5659)</i>	\$ 250,000.00			
<i>Ave 25 Bridge Replacement match (6065)</i>	\$ 675,000.00			
<i>Avenue 15 Rehabilitation (TBD)</i>	\$ 1,228,152.00			
<u>Reserve</u>	\$ 1,998,533			
<u>Total Projects</u>	\$ 7,833,711			
<i>Unprogrammed Balance</i>	\$ -			





Project	Programmed Project Cost	Measure T Funds	Status
Pavement Management System	\$100,000		Draft 2023 Report/Update in progress
Avenue 7 Rehabilitation (Rd 30-1/2 to SR 99)	\$2.2M	\$1.3M	Completed
Road 200 Bridge (at Finegold Creek)	\$12.4M	\$12.6M	Construction Completed; mitigation work in progress
Midtown Connector Mitigation (River Parkway Rd)	\$250,000	\$250,000	In Progress
Avenue 25 Bridge Replacement (at Ash Slough)	\$6.6M	\$780,000	Under construction
Avenue 15 Rehabilitation (Rd 36 to SR 41)	\$3.1M	\$1.2M	Design Phase





Avenue 25 Bridge at Ash Slough

- Full bridge replacement
- 320-foot Cast-in-place, reinforced concrete slab bridge
- CONSTRUCTION COMPLETION TARGET: JULY 2024



FY 23/24 Annual Expenditure Plan (AEP)



<u><i>Safe Routes to School & Jobs (Local)</i></u>	<u>Carryover</u>	<u>Excess</u>	<u>Allocation</u>	<u>Available</u>
<u><i>Street Maintenance Program</i></u>	\$ 3,821,338.00	\$ 81,180.00	\$ 1,039,237	\$ 4,941,755

Project	Budget
<i>Surface Treatment</i>	\$ 1,000,000
<i>Misc Road Maintenance</i>	\$ 2,902,518
<i>Reserve for Next Fiscal Year</i>	\$ 1,039,237
Total Projects	\$ 4,941,755
<i>Unprogrammed Balance</i>	\$ -





Project	Measure T Funds	Status
Avenue 18-1/2 Bridge Detour	\$650,000	Work in progress; detour route improvements due to long-term bridge closure
Avenue 15 Preservation Treatment (Rd 29 to Rd 36)	\$220,000	Completed
Avenue 15 Rehabilitation (Rd 36 to SR 41)	\$200,000	Design phase; Supplement Regional Rehab Measure T \$'s
Patching; routine maintenance	varies	ongoing



FY 23/24 Annual Expenditure Plan (AEP)



Safe Routes to School & Jobs (Local)

Carryover

Excess

Allocation

Available

Suppl. Street Maint./County Maint. Districts

\$ 3,247,583 \$ 54,640 \$ 699,486 \$ **4,001,709**

Project

Budget

Surface Match Treatment

\$ 2,500,000

Misc Road Maintenance

\$ 802,223

Reserve for Next Fiscal Year

\$ 699,486

Total Projects

\$ 4,001,709

Unprogrammed Balance

\$ -





2024 Cape Seal Project

<u>MD/CSA</u>	<u>Miles Treated</u>	<u>TOTAL BID</u>	<u>CONTINGENCY (10%)</u>	<u>CE (15%)</u>	<u>TOTAL ESTIMATED PROJECT COST</u>	<u>Measure T \$ (50%)</u>	<u>BOS District</u>
Base Bid 1: MD-9	1.54	\$129,300.00	\$12,930.00	\$19,395.00	\$161,625.00	\$80,812.50	1
Base Bid 3: MD-16	0.77	\$56,170.00	\$5,617.00	\$8,425.50	\$70,212.50	\$35,106.25	5
Base Bid 5: MD-18	1.94	\$146,740.00	\$14,674.00	\$22,011.00	\$183,425.00	\$91,712.50	5
Base Bid 6: MD-26	1.41	\$79,410.00	\$7,941.00	\$11,911.50	\$99,262.50	\$49,631.25	5
Base Bid 7: MD-38	0.34	\$37,970.00	\$3,797.00	\$5,695.50	\$47,462.50	\$23,731.25	5
Base Bid 8: M-39	0.58	\$44,780.00	\$4,478.00	\$6,717.00	\$55,975.00	\$27,987.50	5
Base Bid 9: MD-47	2.02	\$144,010.00	\$14,401.00	\$21,601.50	\$180,012.50	\$90,006.25	5
Base Bid 10: MD-55	0.54	\$48,100.00	\$4,810.00	\$7,215.00	\$60,125.00	\$30,062.50	5
Base Bid 11: MD-61	0.56	\$49,360.00	\$4,936.00	\$7,404.00	\$61,700.00	\$30,850.00	5
Base Bid 13: MD-67	0.44	\$38,540.00	\$3,854.00	\$5,781.00	\$48,175.00	\$24,087.50	5
Base Bid 14: MD-69	0.41	\$35,660.00	\$3,566.00	\$5,349.00	\$44,575.00	\$22,287.50	5
Base Bid 15: MD-75	0.19	\$22,210.00	\$2,221.00	\$3,331.50	\$27,762.50	\$13,881.25	2
Base Bid 16: MD-77	1.1	\$83,740.00	\$8,374.00	\$12,561.00	\$104,675.00	\$52,337.50	5
Base Bid 17: MD-82	1.28	\$112,530.00	\$11,253.00	\$16,879.50	\$140,662.50	\$70,331.25	5
Base Bid 18: MD-101	1.57	\$130,730.00	\$13,073.00	\$19,609.50	\$163,412.50	\$81,706.25	5
Base Bid 19: MD-108	0.14	\$18,470.00	\$1,847.00	\$2,770.50	\$23,087.50	\$11,543.75	2
Base Bid 20: MD-121	0.6	\$34,050.00	\$3,405.00	\$5,107.50	\$42,562.50	\$21,281.25	5
Base Bid 21: SA-3A	1.5	\$172,770.00	\$17,277.00	\$25,915.50	\$215,962.50	\$107,981.25	4
Base Bid 22: SA-8	1.31	\$115,430.00	\$11,543.00	\$17,314.50	\$144,287.50	\$72,143.75	5
Base Bid 23: SA-10	2.22	\$209,630.00	\$20,963.00	\$31,444.50	\$262,037.50	\$131,018.75	5
Base Bid 24: SA-12	0.63	\$62,010.00	\$6,201.00	\$9,301.50	\$77,512.50	\$38,756.25	5
Base Bid 25: SA-13	2.01	\$179,230.00	\$17,923.00	\$26,884.50	\$224,037.50	\$112,018.75	5





2024 Overlay/Grader Cap

<u>MD/CSA</u>	<u>Miles Treated</u>	<u>CONSTRUCTION</u> <u>ESTIMATE</u>	<u>CONTINGENCY (10%)</u>	<u>CE (15%)</u>	<u>TOTAL ESTIMATED</u> <u>COST</u>	<u>Measure T \$ (50%)</u>	<u>BOS District</u>
MD-21	4.03	\$562,370.00	\$56,237.00	0	\$618,607.00	\$309,303.50	2
MD-13	1.7	\$304,288.00	\$30,428.80	0	\$334,716.80	\$167,358.40	5



FY 23/24 Annual Expenditure Plan (AEP)



Safe Routes to School & Jobs (Local)

Carryover

Excess

Allocation

Available

Flexible Program

\$ 5,459,751 \$ 135,821 \$ 1,738,723 \$ **7,334,295**

Project

Budget

Impounded for Regional Projects

\$ 7,334,295

Total Projects

\$ 7,334,295

Unprogrammed Balance

\$ -

ADA Compliance

\$ 344,432 \$ 3,122 \$ 39,970 \$ **387,524**

Project

Budget

Project Match

\$ 347,554

Reserve for Next Fiscal Year

\$ 39,970

Total Projects

\$ 387,524

Unprogrammed Balance

\$ -



FY 23/24 Annual Expenditure Plan (AEP)



Transit Enhancement Program (Public)

<u>Carryover</u>	<u>Excess</u>	<u>Allocation</u>	<u>Available</u>
\$ 1,070,639	\$ 11,427	\$ 146,292	\$ 1,228,358

Project	Budget
<i>Transit Administration/Project Match</i>	\$ 1,082,066
<i>Reserve for Next Fiscal Year</i>	\$ 146,292
Total Projects	\$ 1,228,358
<i>Unprogrammed Balance</i>	\$ -

ADA / Seniors / Paratransit

\$ 141,104	\$ 1,061	\$ 13,590	\$ 155,755
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Project	Budget
<i>Transit Administration/Project Match</i>	\$ 142,165
<i>Reserve for Next Fiscal Year</i>	\$ 13,590
Total Projects	\$ 155,755
<i>Unprogrammed Balance</i>	\$ -



FY 23/24 Annual Expenditure Plan (AEP)



Environmental Enhancement Program

	<u>Carryover</u>	<u>Excess</u>	<u>Allocation</u>	<u>Available</u>
<u>Total for all Sub-programs</u>	\$ 302,628	\$ 12,489	\$ 159,883	\$ 475,000

Project	Budget
CMAQ Project Match	\$ 475,000
Environmental Enhancement Projects	\$ -
Reserve for Next Fiscal Year	\$ -
Total Projects	\$ 475,000
Unprogrammed Balance	\$ -





Shoulder Paving Projects

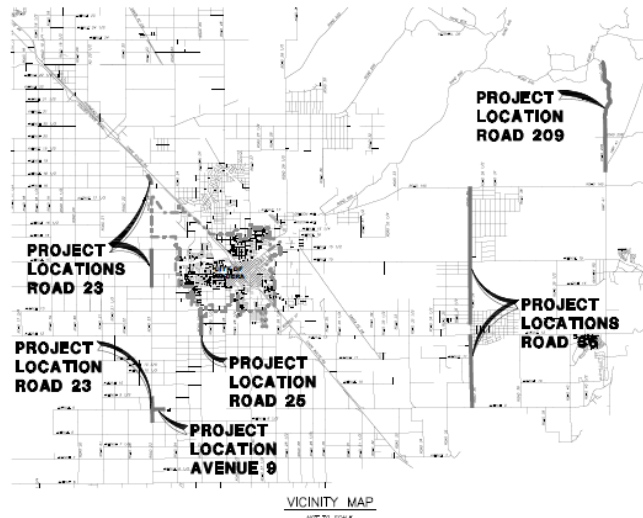
2019 Segments:

- 6 locations totaling 18 miles
- Total Construction Cost Estimate: approx. \$5.9M
- Project Status: completing final design

COUNTY OF MADERA PUBLIC WORKS DEPARTMENT

2019 MADERA COUNTY SHOULDER PAVING PROJECT AT VARIOUS LOCATIONS IN MADERA COUNTY

To be supplemented by Standard Plans and Standard Specifications of
the State of California Department of Transportation dated 2018
FEDERAL AID PROJECT CML-5491(122)



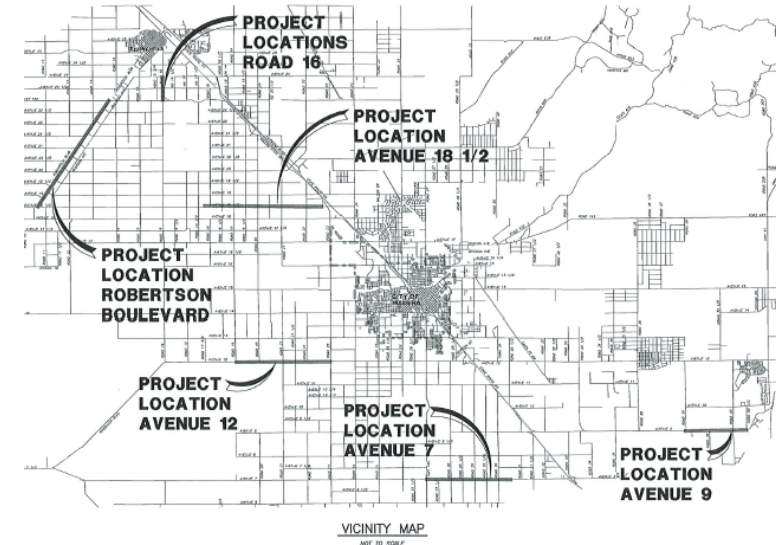
2021 Segments:

- 6 locations totaling 21.5 miles
- Total Construction Cost Estimate: approx. \$6.9M
- Project Status: Advertised for Bids

COUNTY OF MADERA PUBLIC WORKS DEPARTMENT

2021 MADERA COUNTY SHOULDER PAVING PROJECT AT VARIOUS LOCATIONS IN MADERA COUNTY

To be supplemented by Standard Plans and Standard Specifications of
the State of California Department of Transportation dated 2022
FEDERAL AID PROJECT CML-5941(131)





CURRENT PAVEMENT CONDITIONS



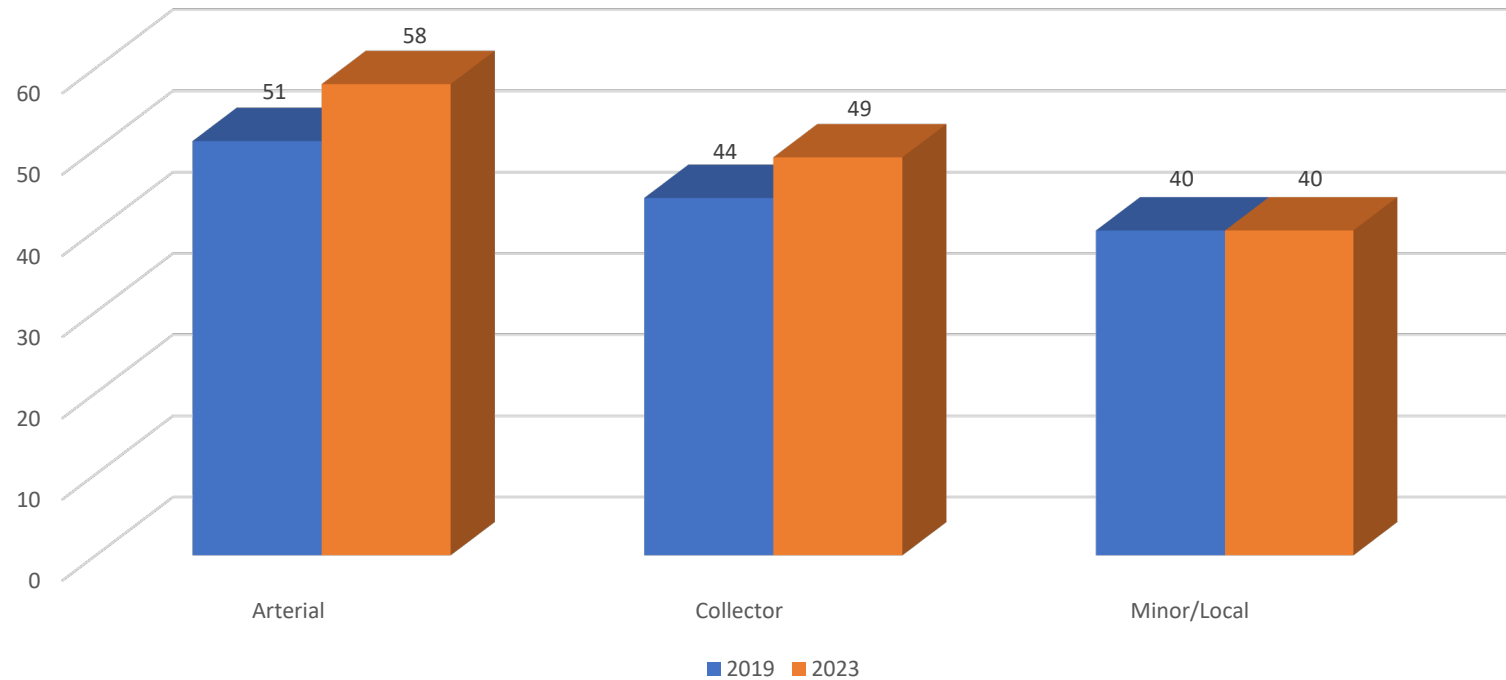


- 2019 Pavement Management Program (PMP) Report assessed condition of County road network; Overall average Pavement Condition Index (PCI) of **44**.
- Preliminary 2023 Pavement Management Program (PMP) Report indicates overall Average Pavement Condition Index (PCI) of **48**.
- There is still a significant shortfall of funding needed to properly maintain and improve the County road network
- Highway User Tax Account (i.e. Gas Tax revenue) is projected to decline significantly over the next 4 – 5 years





Pavement Condition Index (by Functional Classification)





WHAT'S NEXT?



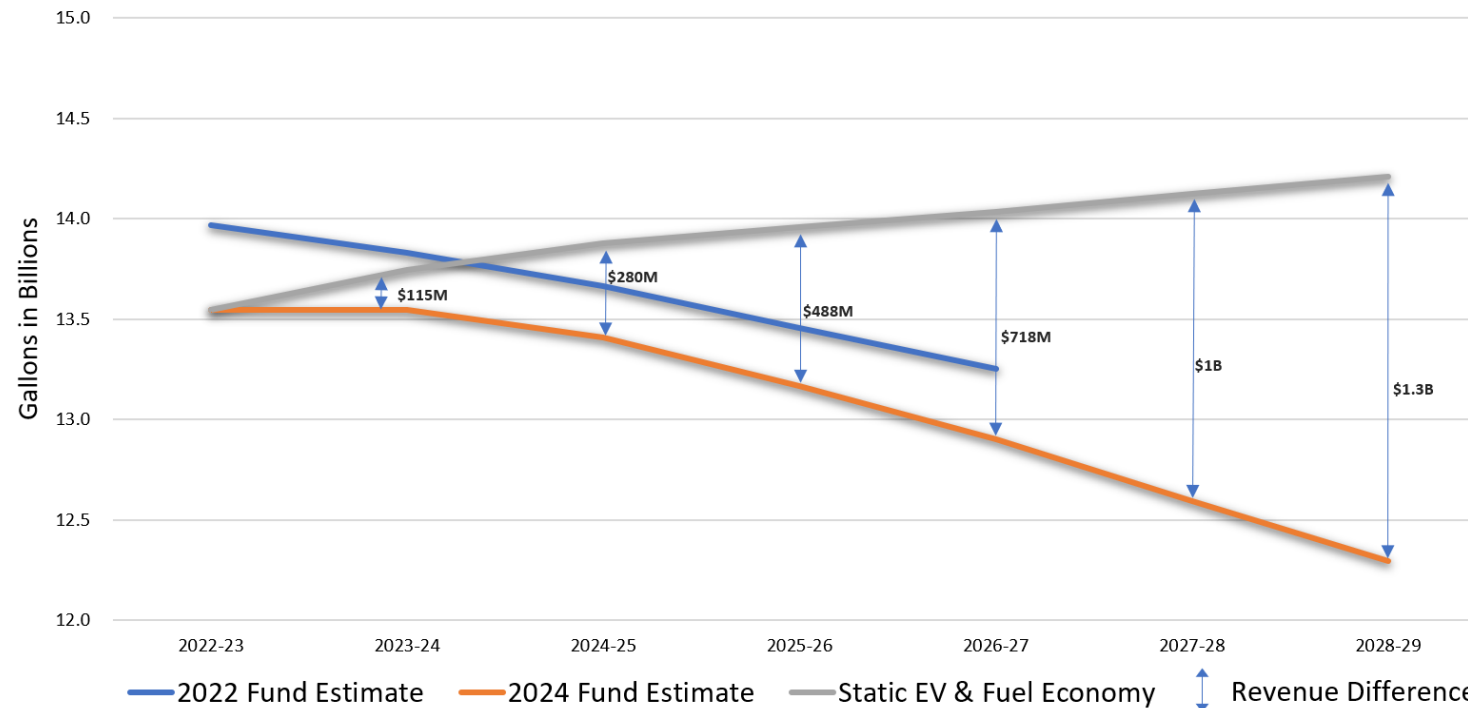


- 2023 Pavement Management Program(PMP) report is in process of being update; anticipated completing in next few months
- Continue to leverage other funding sources (i.e. state and federal)
- Exploring and using cost-saving techniques for road maintenance and rehabilitation (i.e. Cold-in-place recycling; Full Depth Reclamation)
- Will need to consider:
 - Measure T expiration in 2026 (as it stands today)
 - Projected declining Gas Tax revenues due to Electric Vehicle mandates (2035)





Projected Gas Consumption Levels and Revenue Difference



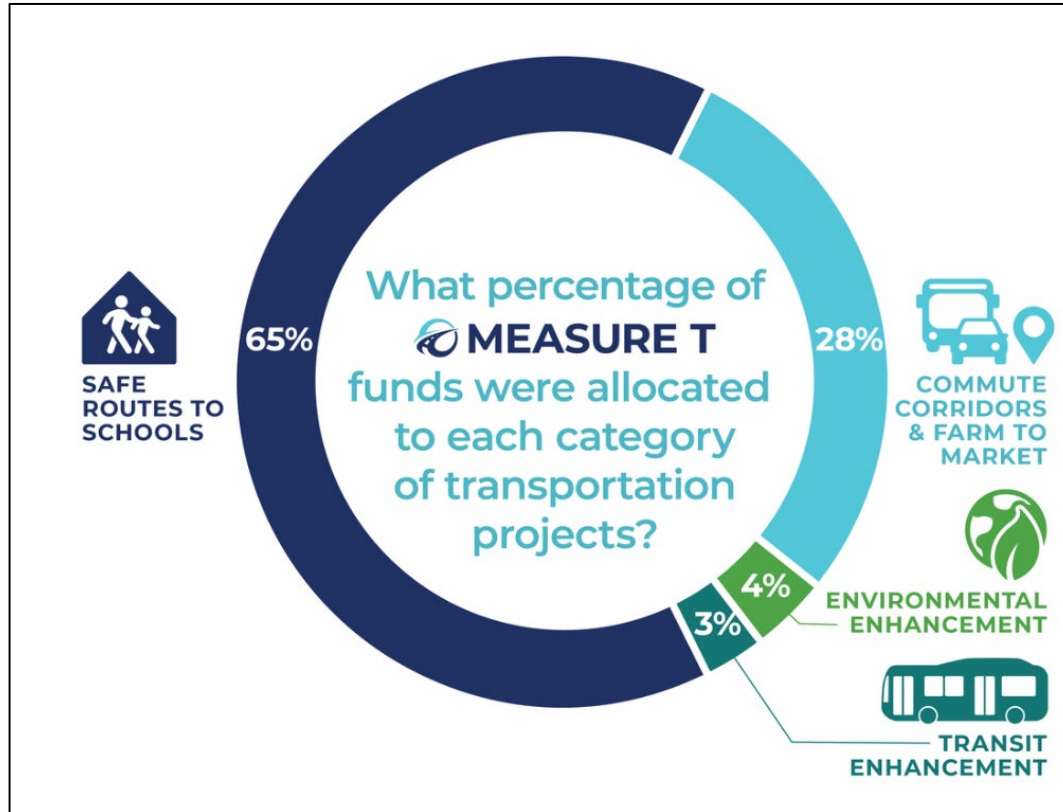
- Near term projection highlights a \$1.3 billion dollar decline out to year 2029 and that significant funding challenges lie ahead.
- The full assessment will provide a more comprehensive picture of the projected revenue decline and compare that with transportation needs.
- Develop policy recommendations on closing the gap between declining revenue and transportation needs.

SB 1211 Road Charge Technical Advisory Committee presentation; February 21, 2024

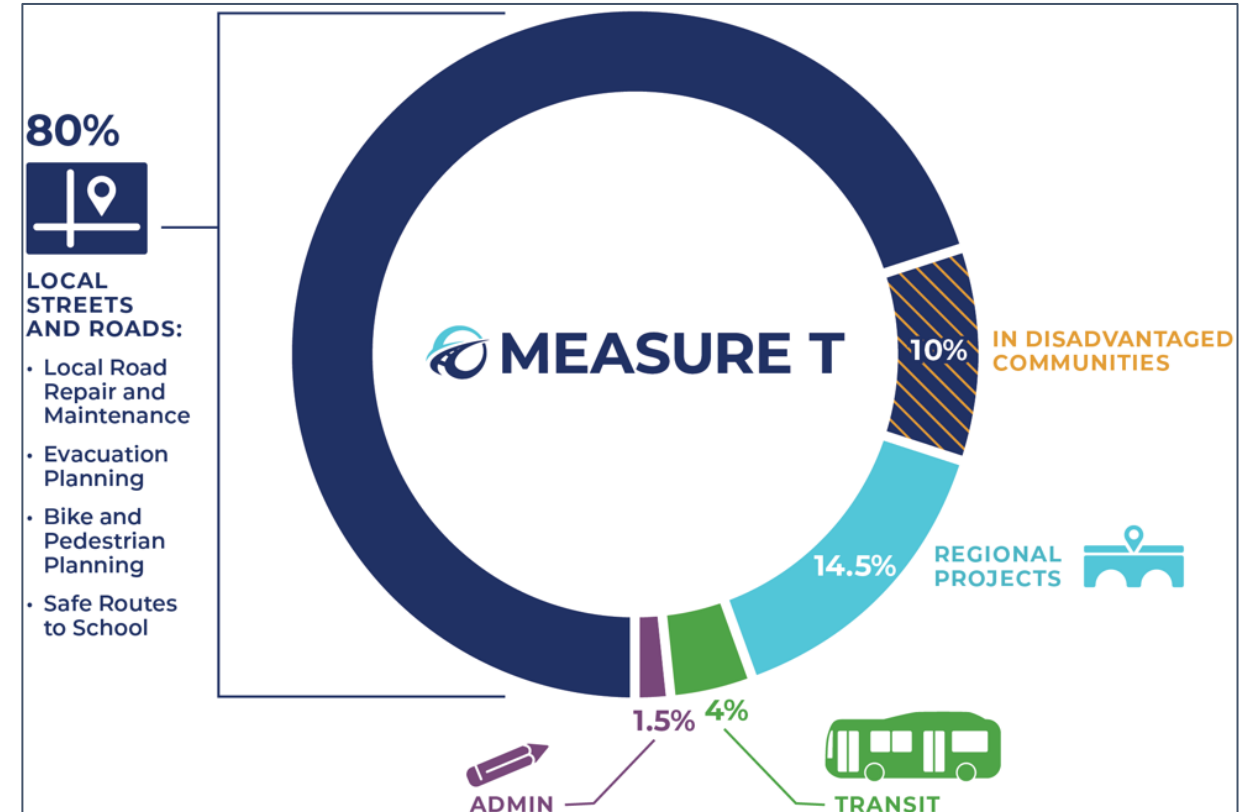




2006 Measure T (current)



2024 Measure T (proposed)





QUESTIONS?

