

# 3031300000-3031700000—Public Works-Road Districts

## Roads & Facilities

Kris Balaji, Public Works Director

Special Revenue Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
<b>Expenditures</b>					
Road District 1	\$419,746	\$1,122,536	\$960,107	\$960,107	(\$162,429)
Road District 2	429,990	663,175	786,523	786,523	123,348
Road District 3	547,635	681,986	1,062,007	1,062,007	380,021
Road District 4	2,445,452	4,804,017	5,007,840	5,007,840	203,823
Road District 5	587,711	2,556,993	1,472,555	1,472,555	(1,084,438)
<i>Total Appropriations</i>	\$4,430,534	\$9,828,707	\$9,289,032	\$9,289,032	(\$539,675)
<b>Earned Revenues By Source</b>					
Taxes	\$7,172,827	\$7,512,815	\$7,569,359	\$7,569,359	\$56,544
Interest/Rents	181,686	167,955	316,000	316,000	148,045
Aid From Other Governments	60,276	81,307	58,898	58,898	(22,409)
Charges For Services	500	500	500	500	0
Miscellaneous Revenues	102	0	0	0	0
Fund Balance	(2,984,857)	2,066,130	1,344,275	1,344,275	(721,855)
<i>Total Revenues</i>	\$4,430,534	\$9,828,707	\$9,289,032	\$9,289,032	(\$539,675)
<b>Net County Cost</b>	\$0	\$0	\$0	\$0	\$0

## Purpose

Road District budgets provide funding primarily from property taxes for construction projects and road maintenance materials within the five County Road Districts. The County Ordinance Code established the five Road Districts under the authority set forth by the California Streets and Highways Code. Collectively, Road Districts receive approximately 1% of the overall Countywide property tax revenues.

## Program Discussion

Road District funds are used to supplement the Public Works Road Fund to provide basic road-related services within the individual Road Districts. Monies raised in the particular Road District can only be expended on the road system within that District. Based upon recommendations from the Public Works Director, Board members approve the work that is to be performed in their respective District. The projected fund balance at June 30, 2019, for each Road District is:

### Road District

### Fund Balance

District 1	\$2,367,235
District 2	\$760,499
District 3	\$1,724,989
District 4	\$7,337,717
District 5	\$3,229,934

Road District expenditures fund the following road-related activities:

- Road and bridge maintenance materials: signs, striping, railing, and pavement repairs.
- Preventative maintenance: crack seal, chip seal, slurry seal, and surface restoration programs.
- Replacement of road maintenance equipment.
- Traffic signal and ferry operations (where applicable).
- Contract resurfacing and reconstruction.

Funds are prioritized for routine preventive maintenance activities. An emergency reserve is kept for items such as flood response, bridge damage, and collapsed pipes. Any remaining funds are earmarked for contract resurfacing and

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reconstruction projects on local roadways, which are not eligible for other State and Federal funding programs.

Crack sealing and chip seals are performed by Public Works maintenance staff, while slurry seals for the various Districts are combined into one project contract annually. In 2019-2020, it is anticipated that approximately 137 miles of roads

will be chip sealed, approximately 30 miles will be slurry sealed, and restoration and construction projects are anticipated on segments of Drais Road, El Rancho Road, Hibbard Road, Oakwood Road, Tully Road, and Woodbridge Road, which totals approximately 5.7 miles.