

Agenda
Sacramento Suburban Water District
Facilities and Operations Committee

3701 Marconi Avenue, Suite 100
Sacramento, CA 95821

Friday, September 30, 2016
3:00 p.m.

Public documents relating to any open session item listed on this agenda that are distributed to the Committee members less than 72 hours before the meeting are available for public inspection in the customer service area of the District's Administrative Office at the address listed above.

The public may address the Committee concerning any item of interest. Persons who wish to comment on either agenda or non-agenda items should fill out a Comment Card and give it to the General Manager. The Committee Chair will call for comments at the appropriate time. Comments will be subject to reasonable time limits (3 minutes).

In compliance with the Americans with Disabilities Act, if you have a disability, and you need a disability-related modification or accommodation to participate in this meeting, then please contact Sacramento Suburban Water District Human Resources at (916)679-3972. Requests must be made as early as possible and at least one-full business day before the start of the meeting.

Call to Order

Roll Call

Public Comment

This is an opportunity for the public to comment on non-agenda items within the subject matter jurisdiction of the Committee. Comments are limited to 3 minutes.

Consent Items

The committee will be asked to approve all Consent Items at one time without discussion. Consent Items are expected to be routine and non-controversial. If any member of the Committee, staff or interested person requests that an item be removed from the Consent Items, it will be considered with the action items.

1. Minutes of the September 1, 2016 Facilities and Operations Committee Meeting

Recommendation: Approve subject minutes.

Items for Discussion and Action

- 2. Water System Master Plan Update
Receive written staff report and update from consultant.

- 3. Master Service Agreement For Main Replacements - Service Line Installation
Receive written staff report and direct staff as appropriate.

- 4. McClellan Business Park Reservoir Property
Receive written staff report and direct staff as appropriate.

- 5. Proposed Changes to County Paving Program
Receive written staff report and direct staff as appropriate.

Adjournment

Upcoming Meetings:

Monday, October 17, 2016, at 6:30 p.m., Regular Board Meeting

I certify that the foregoing agenda for the September 30, 2016, meeting of the Sacramento Suburban Water District Facilities and Operations Committee was posted by September 27, 2016, in a publicly-accessible location at the Sacramento Suburban Water District office, 3701 Marconi Avenue, Suite 100, Sacramento, California, and was made available to the public during normal business hours.

Robert S. Roscoe
General Manager/Secretary
Sacramento Suburban Water District

Minutes

Sacramento Suburban Water District
Facilities and Operations Committee
Thursday, September 1, 2016

Call to Order

Director Locke called the meeting to order at 4:02 p.m.

Roll Call

Directors Present: Craig Locke and Neil Schild.

Directors Absent: None.

Staff Present: General Manager Robert Roscoe, Assistant General Manager Dan York, Dan Bills, Amy Bullock, Mitch Dion, John Valdes, Dave Jones, David Espinoza, James Arenz, Annette O’Leary and Lynne Yost.

Public Present: William Eubanks and Shelly Anderson.

Announcements:

General Manager Robert Roscoe (GM Roscoe) announced the following:

- Special Board Workshop on Friday, September 16, 2016 at 2:00 p.m.
- Facilities and Operations Committee Meeting on Friday, September 30, 2016 at 3:00 p.m.

Public Comment

None.

Consent Items

1. Minutes of the July 22, 2016 Facilities and Operations Committee Meeting

Director Schild moved to approve Item 1; Director Locke seconded. The motion passed by unanimous vote.

AYES:	Schild and Locke.	ABSTAINED:	
NOES:		RECUSED:	
ABSENT:			

Items for Discussion and Action

2. Delegate Authority to Accept Easements – General Manager

GM Roscoe introduced Mitch Dion (Mr. Dion) who presented the staff report.

Director Schild stated that he would be willing to suggest to the full Board the approval on the basis that all easements met Board policy. He further suggested that if the easements did not meet Board policy, then they should go before the full Board.

Mr. Dion agreed unless there is a variance that the Board issued.

Director Schild stated that he did not think we need to put the \$10,000.00 limit in and felt there is a more reasonable figure, suggesting \$5,000.00. Director Schild would like to defer the dollar amount and have it presented to the full Board for discussion.

William Eubanks (Mr. Eubanks) commended staff for bringing this forward to the Committee stating he had no comment on the dollar amount issue. He further noted that he believed that the easements were a good thing, and have gone for little money in the past.

Director Locke agreed with Director Schild to defer the dollar amount discussion to the full Board.

GM Roscoe reaffirmed both Director Schild and Director Locke's recommendation of the Committee of \$5,000.00 for land owner payment, excluding surveying, title reports and all other costs and fees that go into it. The committee affirmed \$5,000.00 is the figure to be taken to the full Board.

3. Draft 2016 Compensation Study

GM Roscoe introduced the staff report and introduced Shelly Anderson (Ms. Anderson) with Bryce Consulting.

Ms. Anderson explained the process of the compensation study. She recommended using the mid-point of the third quartile as the point of comparison to help insure the District is competitive in the labor market, noting recent increase in turnover.

Ms. Anderson explained that a new employee coming into the organization who has not been a CalPERS member for the prior six months is in the 2% at 62 retirement plan as a PEPRA member, a new employee who has been a CalPERS member within the last six months is in the 2% at 55 retirement plan as a Classic Member.

Director Locke asked if a new PEPRA employee's retirement is based on highest single year or the average of the highest 3 years.

GM Roscoe and Ms. Anderson confirmed it is the average of the highest 3 years based on the plan that was in effect when PEPRA passed, which is the classic plan.

Director Schild asked if the staff report or Ms. Anderson's presentation included a comparison at the 50th percentile instead of the mid-point of the third quartile.

Ms. Anderson stated that she did not compile that data but would be willing to get the Committee that information if requested. Director Schild declined needing the data and stated it would just be interesting to know the information.

Director Schild stated that he believes if a new employee comes in under PEPRA the benefit package and salary is not as competitive in the marketplace and because the District doesn't pay the 6% employee share that must be paid by the employee as required by CalPERS regulations.

Ms. Anderson agreed with Director Schild's statement, but stated that agencies have no choice under CalPERS regulations and many agencies were struggling with this scenario.

Director Schild requested clarification on the pay ranges within the salary schedule.

Director Locke inquired what separated the pay ranges within the salary schedule.

GM Roscoe clarified there is a 5% difference between each pay/salary band. He further explained the non-exempt bands have a 10% range above and below the salary mid-point, and the exempt bands have a 15% range above and below mid-point.

The Committee directed staff to present this item to the full Board with a unanimous recommendation to accept the compensation study. Accepting the study does not constitute a budget commitment.

4. Proposed Staffing Additions 2017/18

Assistant General Manager Dan York (AGM York) presented the staff report and introduced Annette O'Leary (Ms. O'Leary) who made a presentation on a request to add a new Customer Service Representative position.

Director Locke inquired if customers have the opportunity to leave a message on a voicemail system to be called back?

Ms. O'Leary confirmed that there is a voicemail system in place.

Director Locke inquired if using an automated system to direct customers to the appropriate department or staff is a viable option to save time for the Customer Service Representatives (CSR).

Ms. O'Leary and AGM York stated that type of system is typically not as effective verses a live CSR answering and directing customers to the right department.

GM Roscoe introduced Jim Arenz (Mr. Arenz) to present his request for four new staff positions, three positions in 2017 and one position in 2018.

GM Roscoe advised the Committee to refer to the staff report on the table showing other water districts staff verses connections as context on why the District is requesting 4 additional positions.

Director Schild stated that Fair Oaks Water District had more staff with a large construction crew and felt a comparison with them was not comparing apples to apples, when it comes to comparing total staff count between positions.

Director Locke stated that he understood and agreed with the need for more staff at the Walnut office and that paying a Superintendent wage for administrative tasks is not in the best interest for the District and its employees. He felt the Operations Manager and Superintendents should be overseeing and mentoring their staff.

Regarding the cross connection specialist position, GM Roscoe stated that the state requires the District to install 50 new backflow devices a year and the Environmental Compliance staff cannot keep up with the demand.

GM Roscoe asked the Committee to approve staff's request for all four positions in 2017 and one in 2018 and to be presented at the Special Board Workshop on the budget so that the upcoming budget is accurate when presented to the full Board.

Mr. Eubanks stated that he felt the District was not over staffed. Further noting that he felt paying staff superintendent wages for administrative tasks seems ridiculous. Mr. Eubanks stated that the Committee demanded excellence from staff, but they were not giving staff the tools to be successful. Mr. Eubanks stated that the District has 46,000 connections and it is not staffed appropriately.

GM Roscoe advised the Committee that the item would be presented at the Special Workshop on September 16, 2016.

Director Locke stated that he agreed with the need for additional staff and to bring this item before the full Board at the Special Workshop.

The Committee favored the additional 4 positions in 2017 and one position in 2018 and for the salaries for these additional positions to be considered in the CY 2017 and 2018 budget. The Committee requested for this item to be presented at the Special Board Workshop as recommended by staff.

Adjournment

Director Locke adjourned the meeting at 5:35 p.m.

Robert S. Roscoe
General Manager/Secretary
Sacramento Suburban Water District



Facilities and Operations Committee

Agenda Item: 2

Date: September 12, 2016

Subject: Water System Master Plan Update

Staff Contact: Mitchell S. Dion, Technical Services Director
John E. Valdes, Engineering Manager

Recommended Committee Action:

Receive report on the status of the Water System Master Plan update and provide direction as appropriate.

Discussion:

Brown and Caldwell (B&C) is under contract to prepare the District's 2015 Urban Water Management Plan (UWMP) and update the 2009 Water System Master Plan (WSMP). The UWMP is complete and has been submitted to the Department of Water Resources (DWR); B&C is now focused on completing the WSMP.

To date, B&C has presented the water demand, water supply, and Long Term Well Plan analysis. B&C has also conducted a peer review of the District's asset management plans and met with District staff to develop criteria by which to prioritize asset management and capital improvement projects. B&C has updated the District's hydraulic model with the updated buildout water demands in order to use the model as a tool for the distribution system analysis. They have recently completed the review of the other WSMP plan components, including the water supply quality analysis, SCADA and preventative maintenance analysis, infrastructure reliability plan update, and standby power evaluation and have prepared the 15 year project projection.

The results of these analyses are currently being compiled into the WSMP document for staff review. It is currently anticipated that an internal draft WSMP will be completed in November 2016. B&C representatives will attend the September 30, 2016, F&O Committee Meeting to provide the committee with a more detailed update. Attached (see Exhibit 1) is a copy of the Power Point presentation to be given by B&C.

Fiscal Impact:

The District's contract with B&C for both the WSMP update and 2015 UWMP is in the amount of \$345,010. This includes added scope of work tasks related to water demand projections and review and prioritization of the District's asset management activities. Funds for this project are included in the District's approved Operating Capital Budget for 2015 and 2016.

Strategic Plan Alignment:

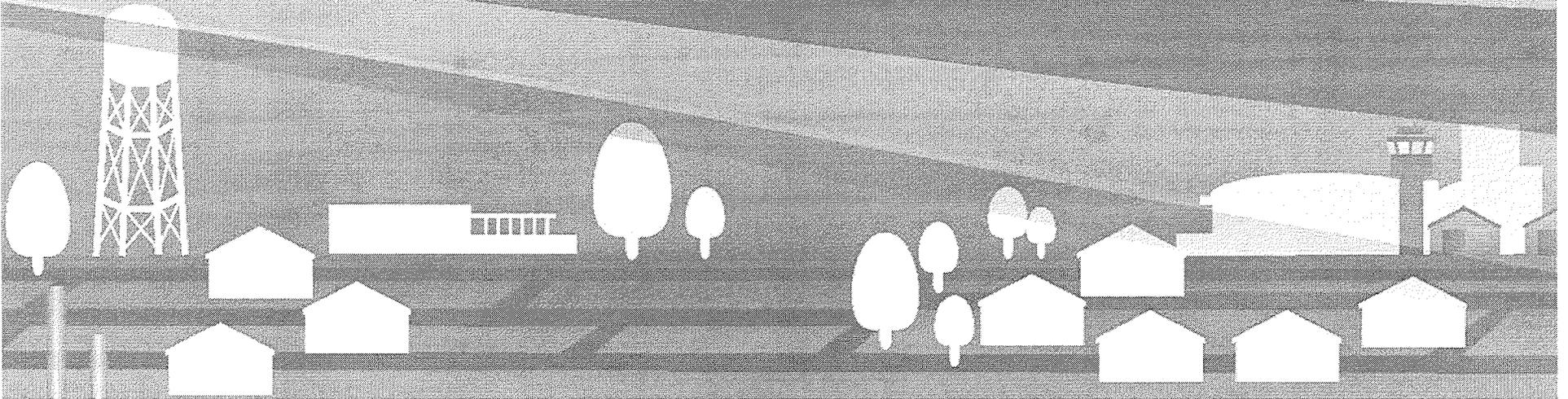
Water Supply – 1.B. Provide for the future needs of the District through prudent planning that will ensure sufficient capacity to serve all customers.

Water Supply – 1.D. Manage the District's groundwater supply to ensure its quality and quantity.

Customer Service – 3.D. Provide effective customer and community relations by communicating, educating, and providing information on District operations, drinking water issues, water conservation, resource sustainability and environmental stewardship.

The WSMP update aligns with each of the goals/principles outlined above. It will help in managing the District's groundwater supply and to estimate the future water supply needs for District's customers. It is also an effective communication tool providing customers solid information on drinking water supply and other relevant planning issues. District customers will also benefit from the WSMP through the periodic assessment and planning for the systematic funding and delivery of water supply and infrastructure investment.

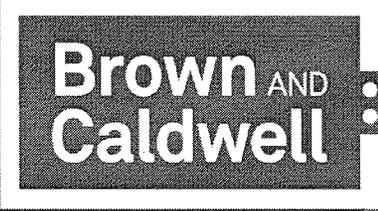
September 30, 2016



Sacramento Suburban Water District

Water System Master Plan Update

Facilities and Operations Committee Meeting



Brown AND
Caldwell

The logo for Brown AND Caldwell is enclosed in a white rectangular border. To the right of the text, there are three small white dots arranged vertically.

Presented by: Melanie Holton, PE
Paul Selsky, PE

Today's Agenda >



1. Project Progress
2. Master Plan Objectives/Workflow
3. Draft 15-year CIP Update
4. CIP Projects Detail
 - Supply
 - Transmission
 - Distribution
 - Storage
 - Special Projects
5. Next Steps

Project Progress

Water System Master Plan Update

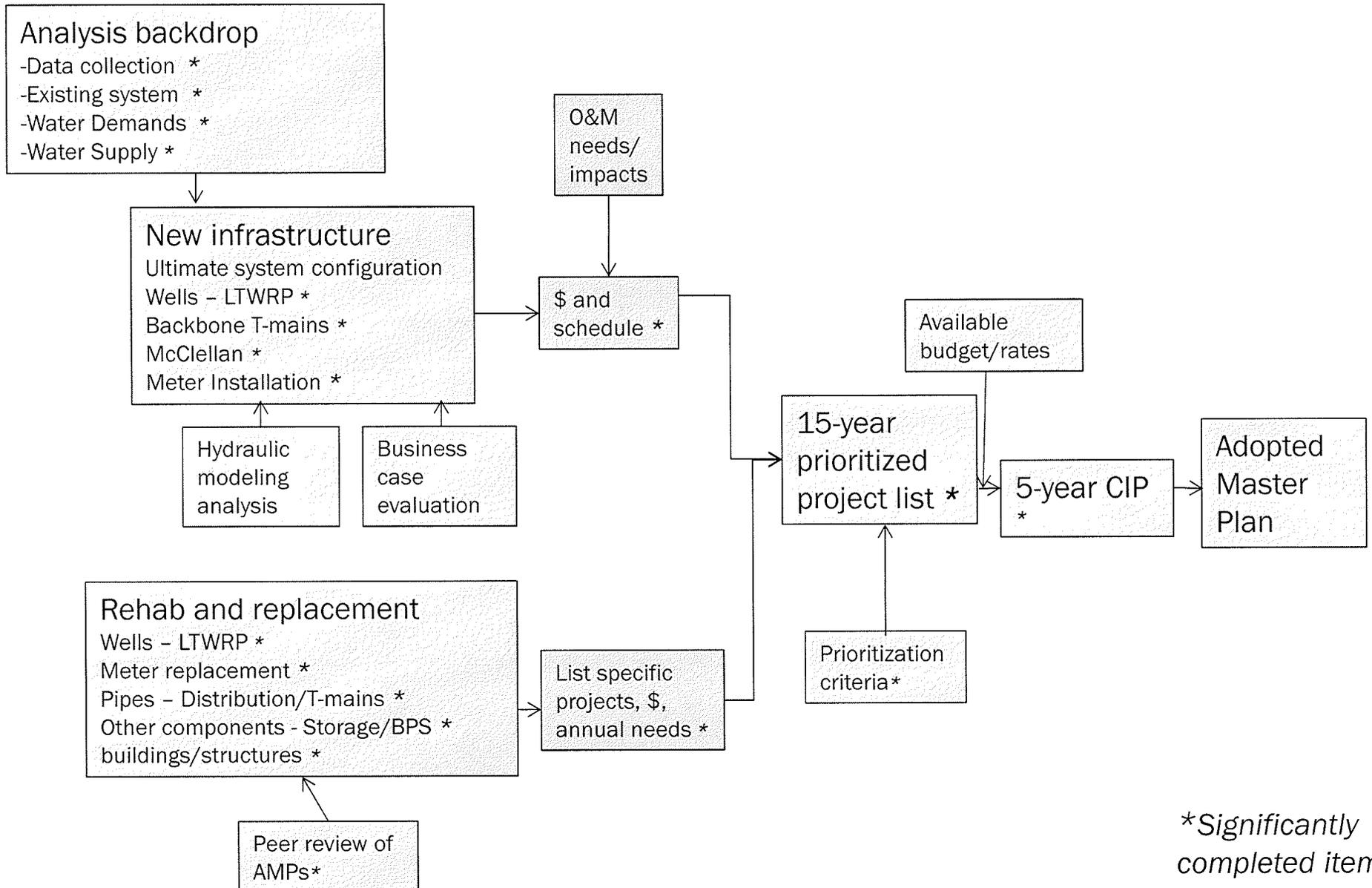
- Water resources management plan
- Analysis of drinking water regulations
- Future infrastructure needs
- Long-Term Well Rehabilitation Plan
- Asset Management Plan peer review/prioritization
- Capital Improvement Program



Master Plan Key Objectives

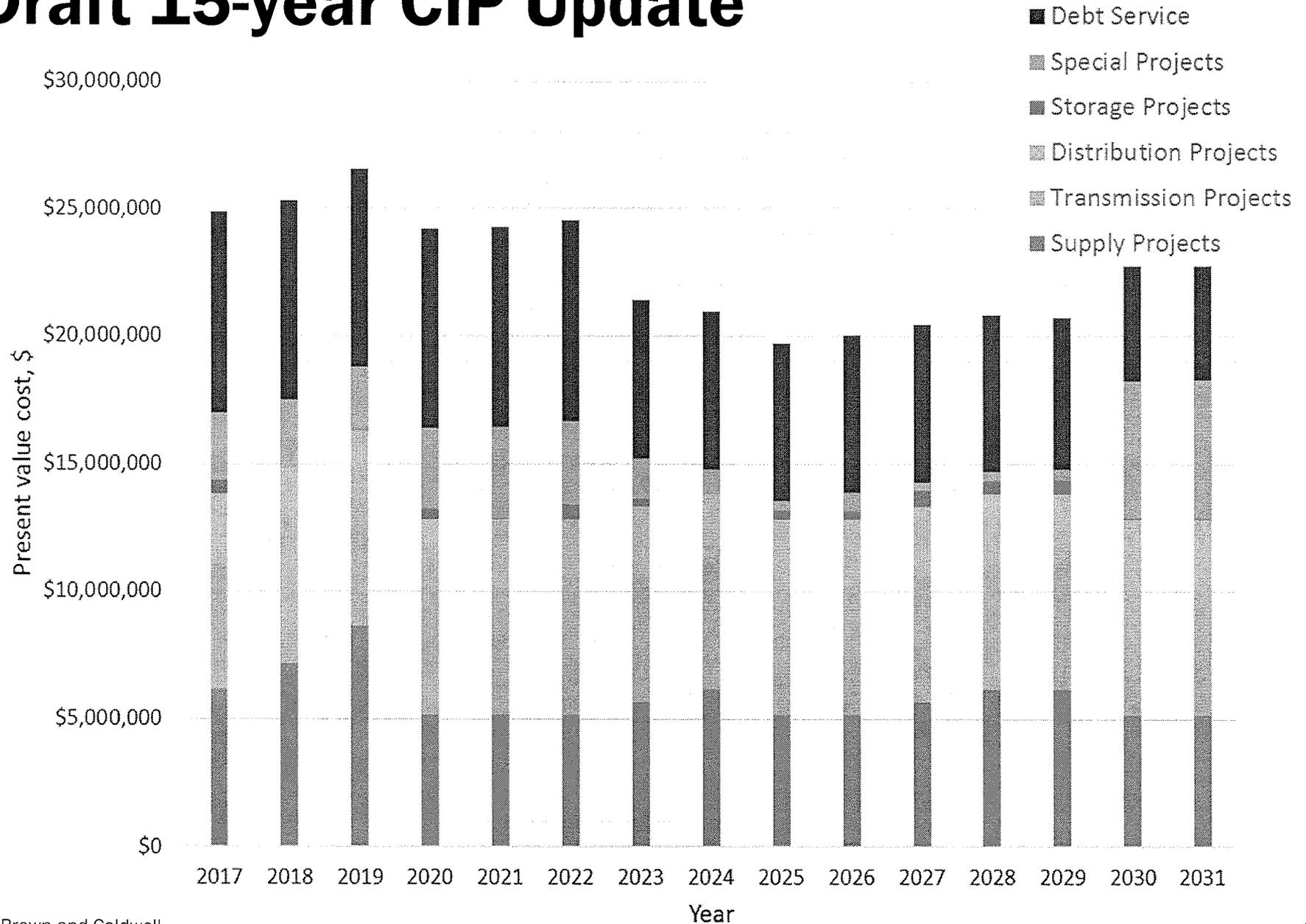
- Update water demand and supply analysis
- Present ultimate infrastructure vision
- Balance CIP with operations and maintenance impacts
- Sort out reinvestment priority for the future
- Provide information to help shape policy decisions related to infrastructure and operations
- Provide implementable CIP

Master Plan Work Flow



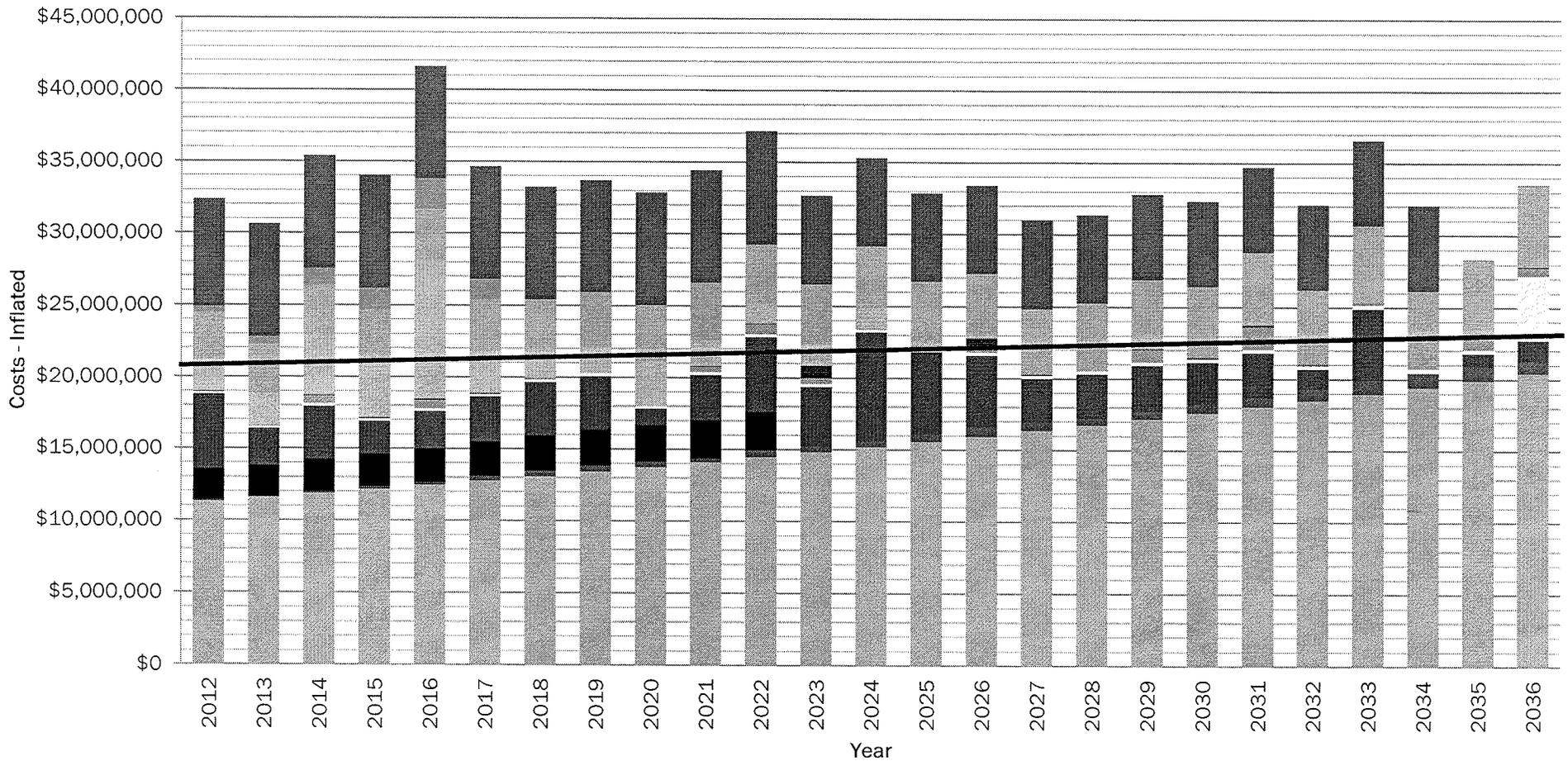
**Significantly completed item*

Draft 15-year CIP Update



Previous 25-year Outlook

- Debt Service
- Other Re-Occurring Annual Capital Costs (Not Included in Asset Management Plans)
- Buildings and Structures Asset Management Plan
- Transmission Main Asset Management Plan
- Meter Retrofit Program
- Distribution Main Replacements
- SCADA Master Plan
- Other Capital Needs from 2009 Water System Master Plan1
- Reservoir and Booster P.S. Asset Management Plan
- Groundwater Well Replacement
- Meter Replacement and Repair Program



Summary of key refinements – 15-year CIP Update

- Supply Projects
 - Increased well replacement from \$3.8 mil per year to \$5.8 per year
 - Well site destruction now included (\$400,000 per year)
- Transmission Projects
 - Includes transmission pipelines backbones (\$4.5 mil per year)
 - Increased transmission main R/R from \$150,000 per year to \$500,000 per year
- Distribution Projects
 - Decreased distribution main replacement rate – from 1% (\$11 mil) to 0.25% (\$2.7 mil) per year
- Storage Projects
 - Minimal change
- Special Projects
 - Reduced meter replacement budget due to better than expected performance (\$450,000 per to \$150,000 per year)
 - SCADA R/R now included (\$200,000 per year)

Supply



Supply– Project types

- Wells
 - Rehabilitation and Replacement
 - New Wells
 - Land acquisition for new wells
- Other water supply projects

New wells

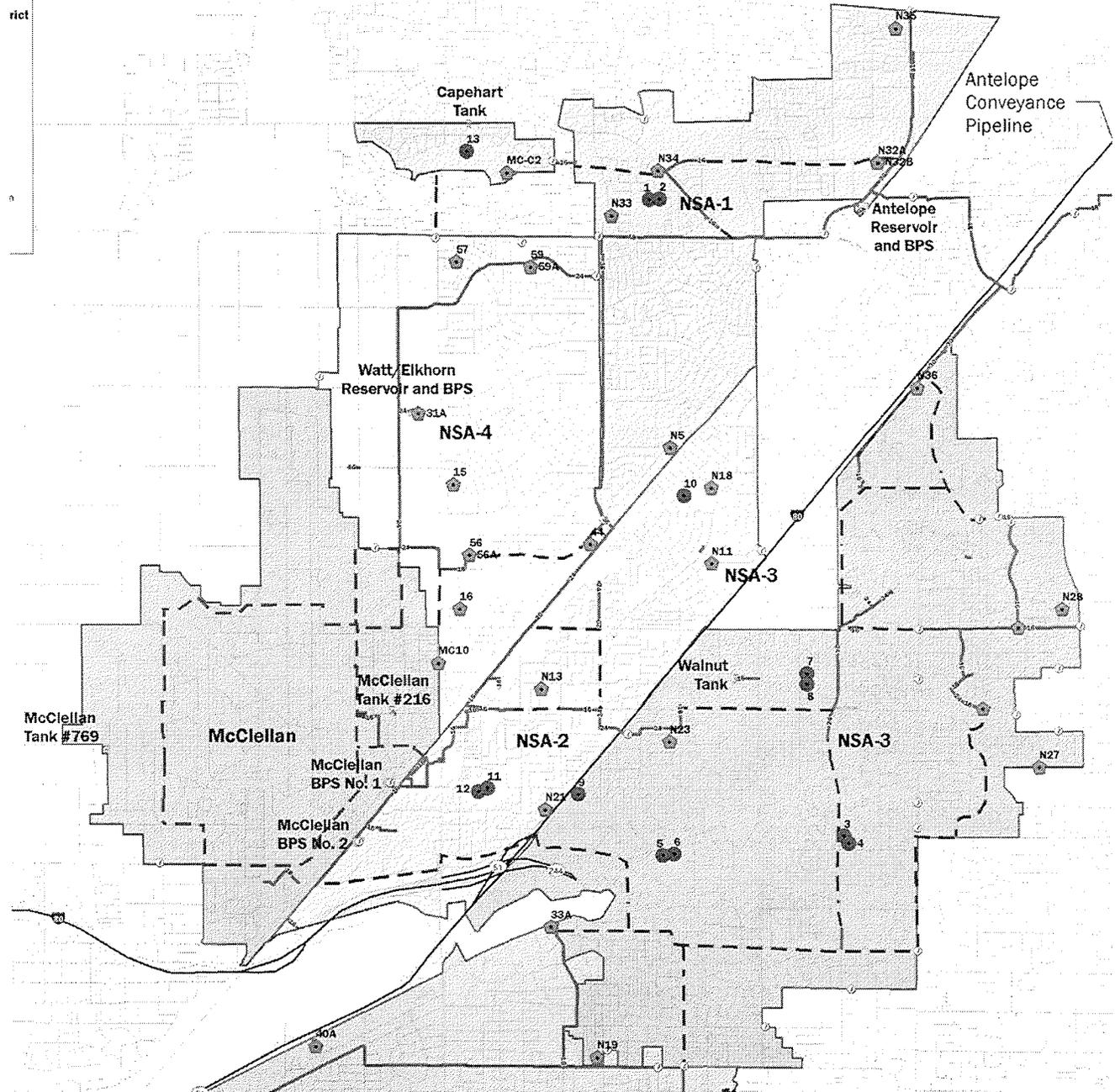
North Service Area

Figure 3b
Water System Master Plan
Sacramento Suburban Water District
Water System Facilities

Legend

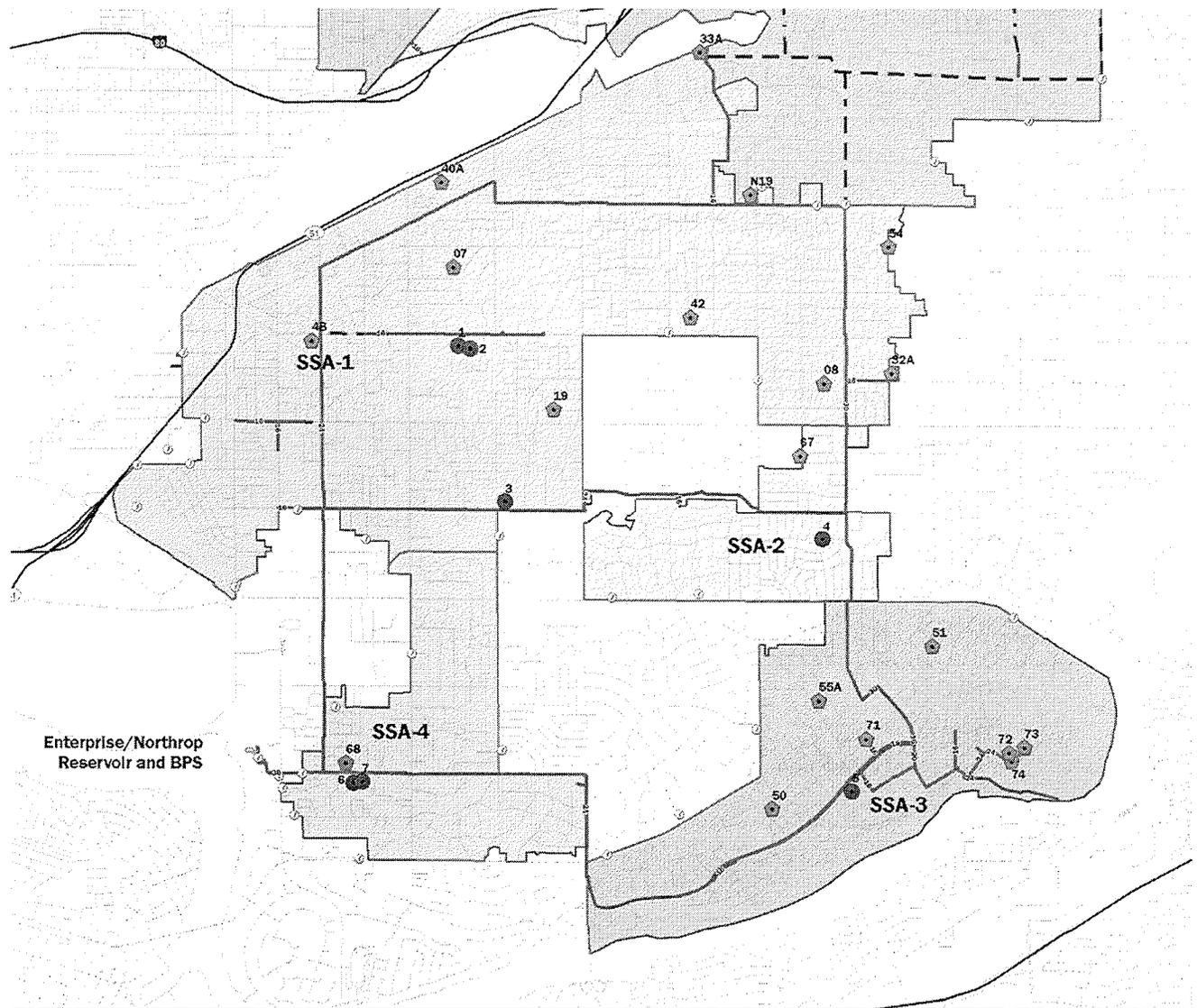
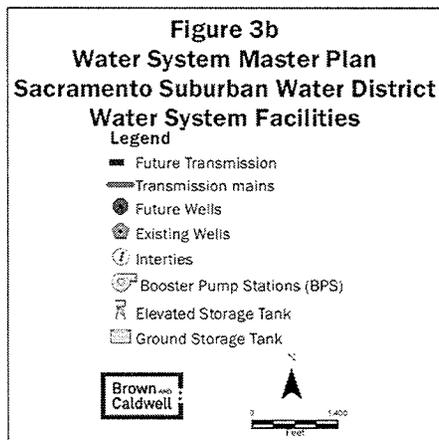
- Future Transmission
- Transmission mains
- Future Wells
- ⊙ Existing Wells
- ⊕ Interties
- ⊕ Booster Pump Stations (BPS)
- ⊕ Elevated Storage Tank
- ⊕ Ground Storage Tank

Brown and Caldwell



New wells

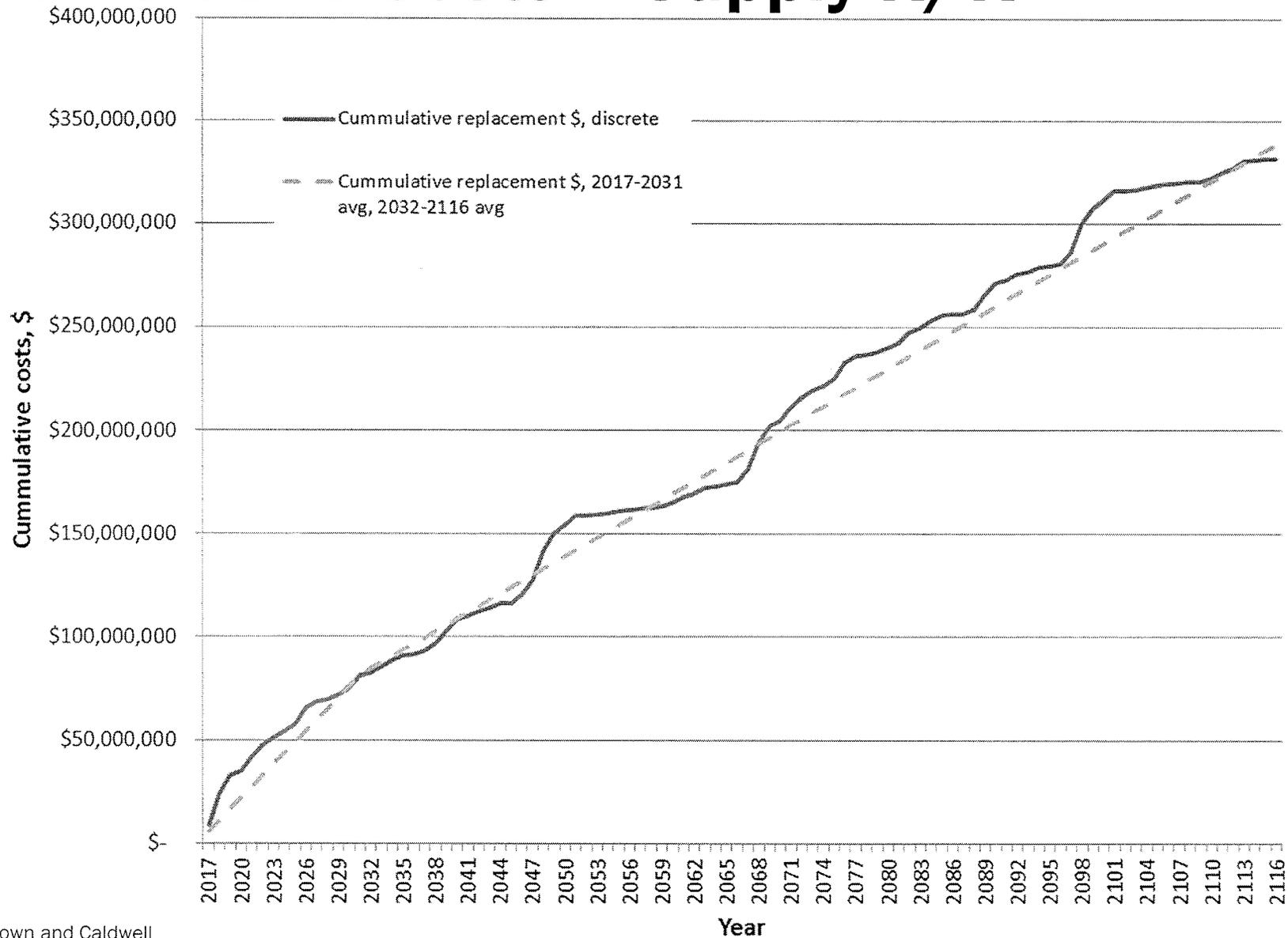
South Service Area



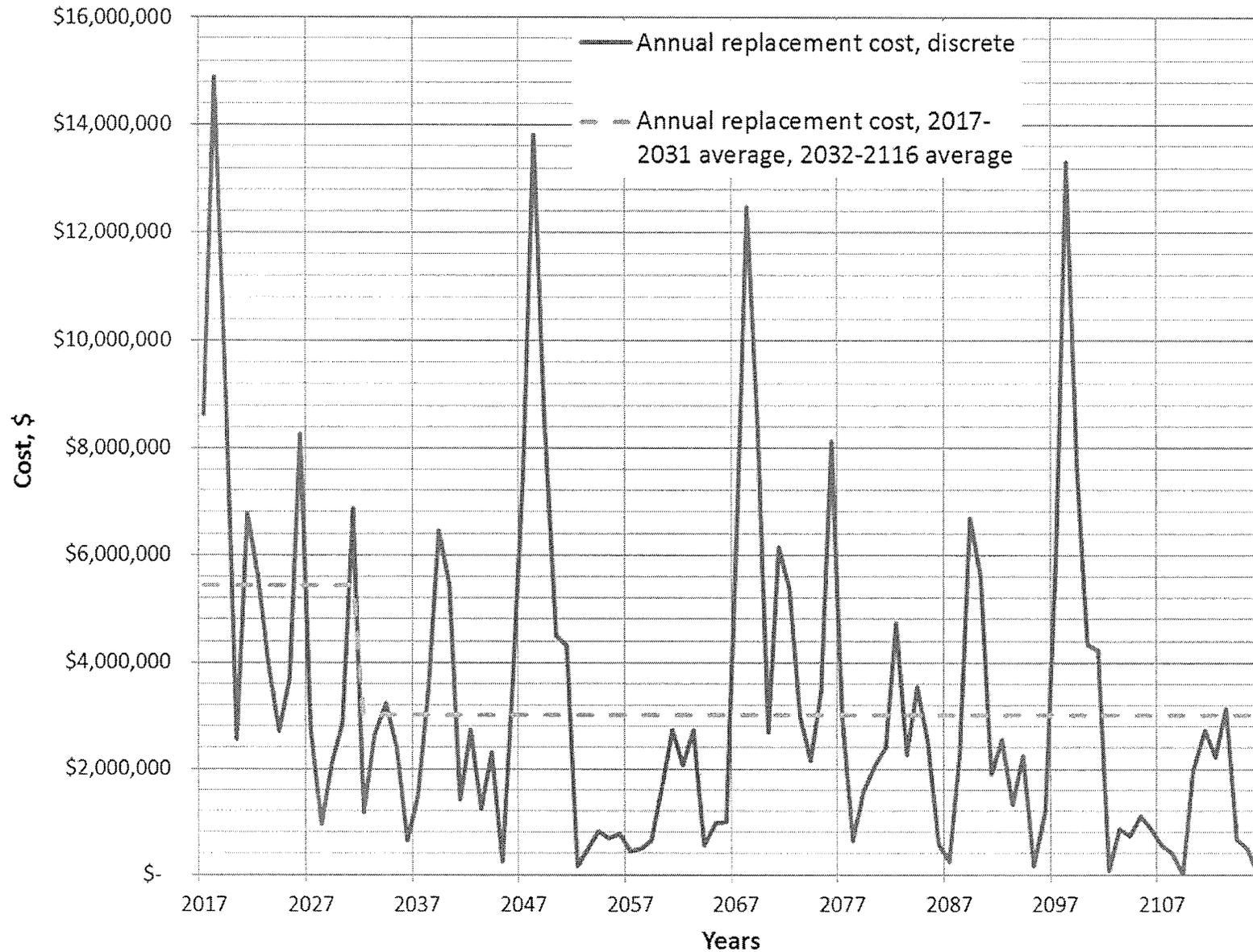
Supply- Cost Assumptions

- Rehabilitation/Replacement (R/R)
 - Light rehab (every 14 years)
 - Downhole - \$25,000
 - Well pump - \$50,000
 - Heavy rehab (every 14 years)
 - Downhole - \$75,000
 - Well pump - \$90,000
 - Well removal
 - \$200,000
 - Replacement useful life
 - 50 to 75 years
 - Based on well condition, performance, criticality to system operations
- New Infrastructure
 - Yr. 1 - Land acquisition \$500,000
 - Yr. 2 – Design, drill well \$1 mil
 - Yr. 3 – Build pump station, equip well, treatment as necessary \$2 mil – \$4 mil

Cumulative Costs – Supply R/R



Annual Costs – Supply R/R



Distribution

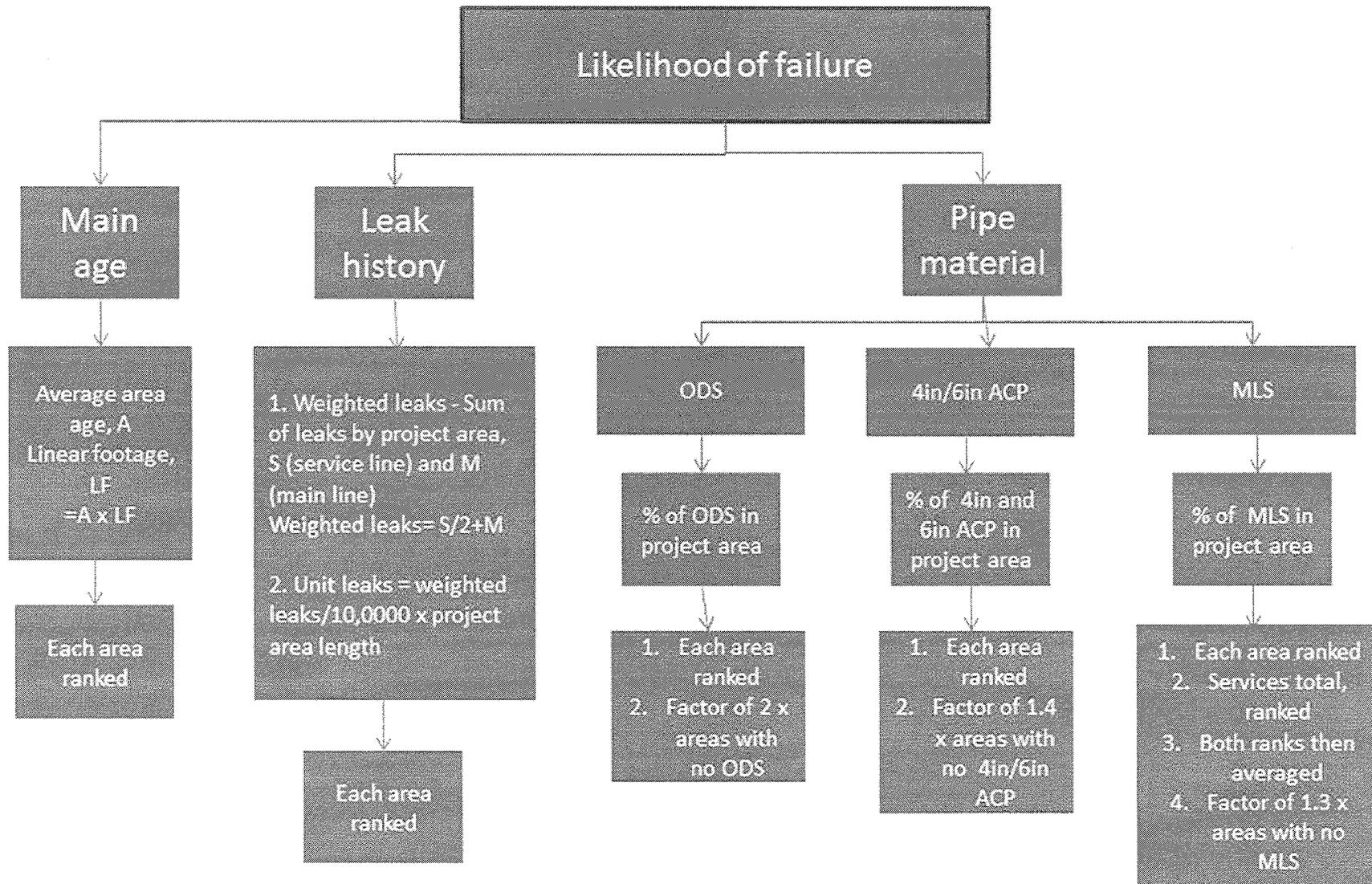
Distribution– Project types

- Distribution pipelines (pipelines <16-in diameter)
 - Rehabilitation and Replacement
 - New pipelines
 - Future development
 - Address existing system deficiencies

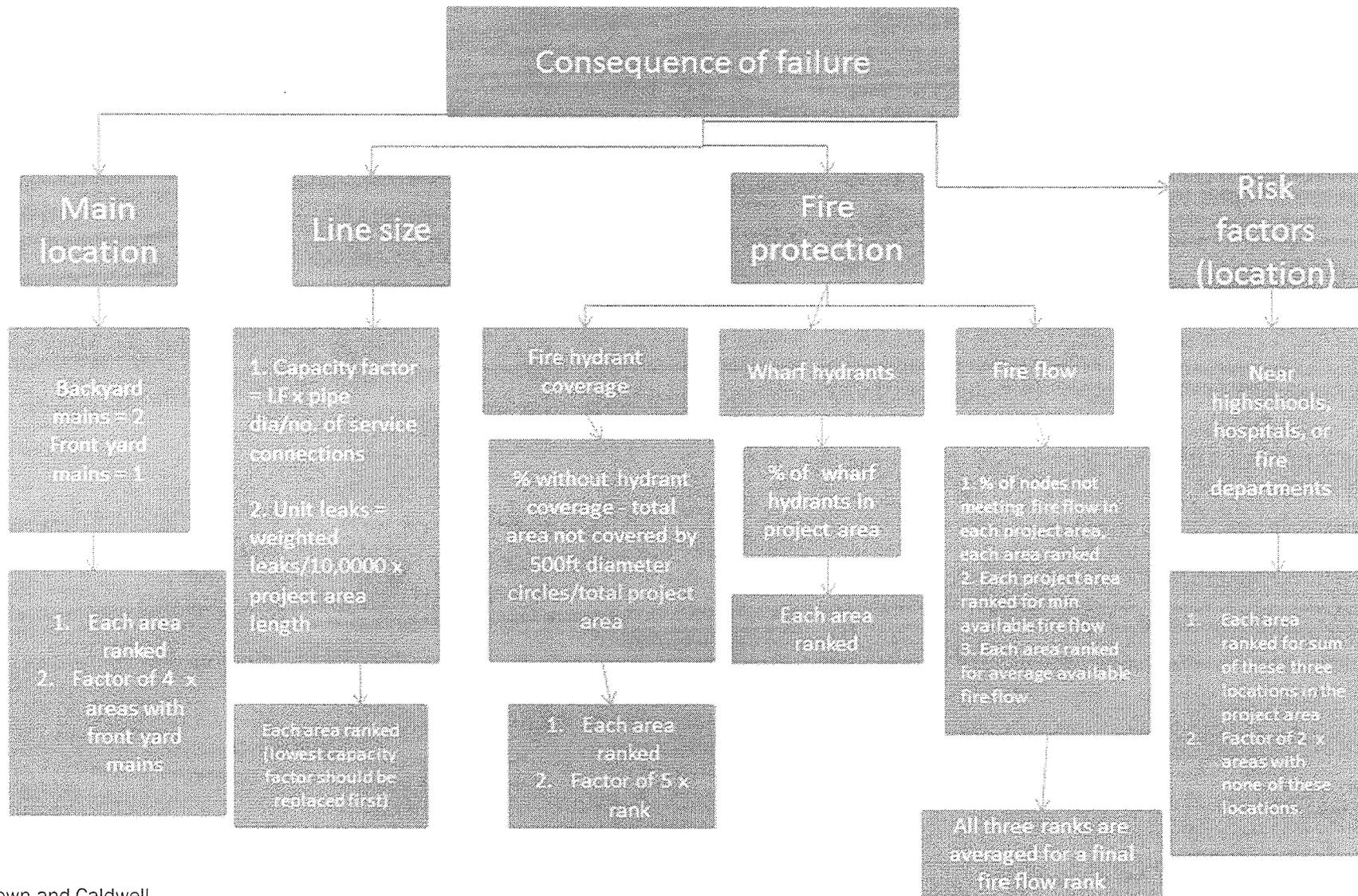
Distribution- Cost Assumptions

- Rehabilitation/Replacement (R/R)
 - \$38/in-dia/LF
 - Based on recent distribution replacement projects
 - Includes 300 to 400 meter installs
 - Large amount of backyard to front yard replacement
 - Replacement useful life
 - 84 to 112 years
 - Adjusted by pipe for distribution system risk of failure analysis
 - Likelihood of failure/consequence of failure
 - Materials testing and condition assessment – ACP, PVC, Steel
 - Increased life for high risk pipe
 - Decreased life for low risk pipe
- New Infrastructure
 - \$38/in-dia/LF
 - None yet identified

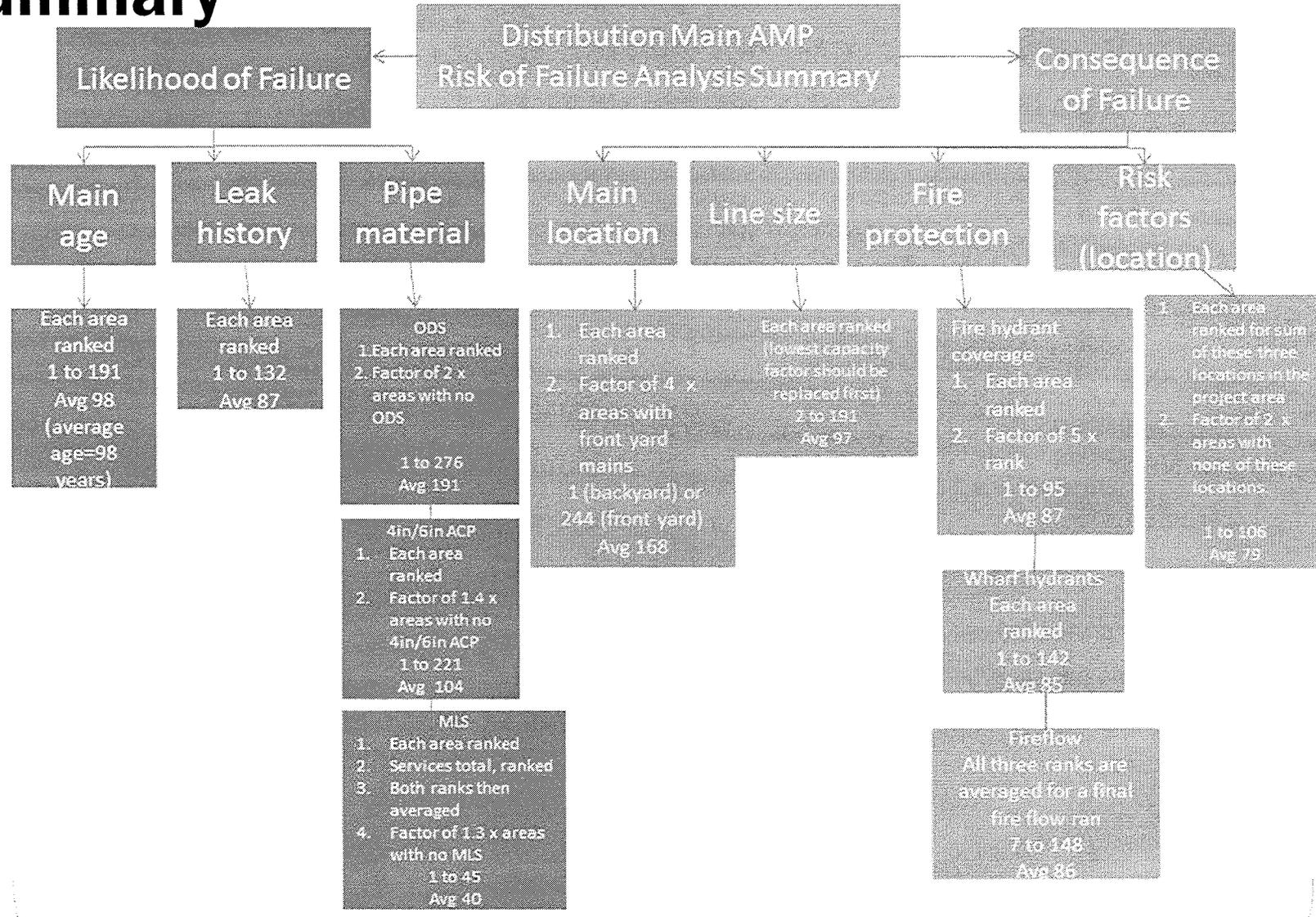
Distribution System – Likelihood of Failure Analysis



Distribution System – Consequence of Failure Analysis

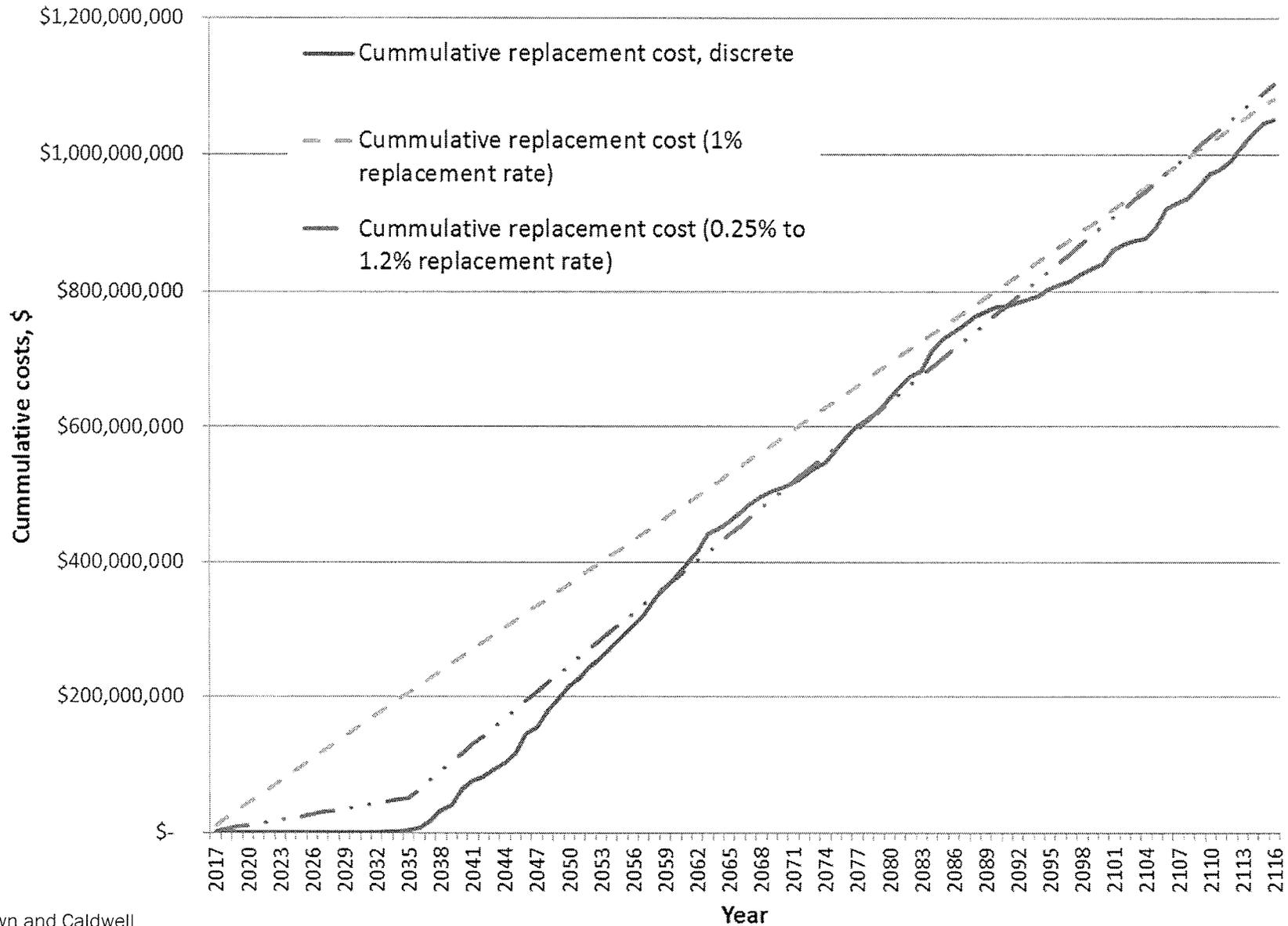


Distribution System – Risk of Failure Analysis Summary

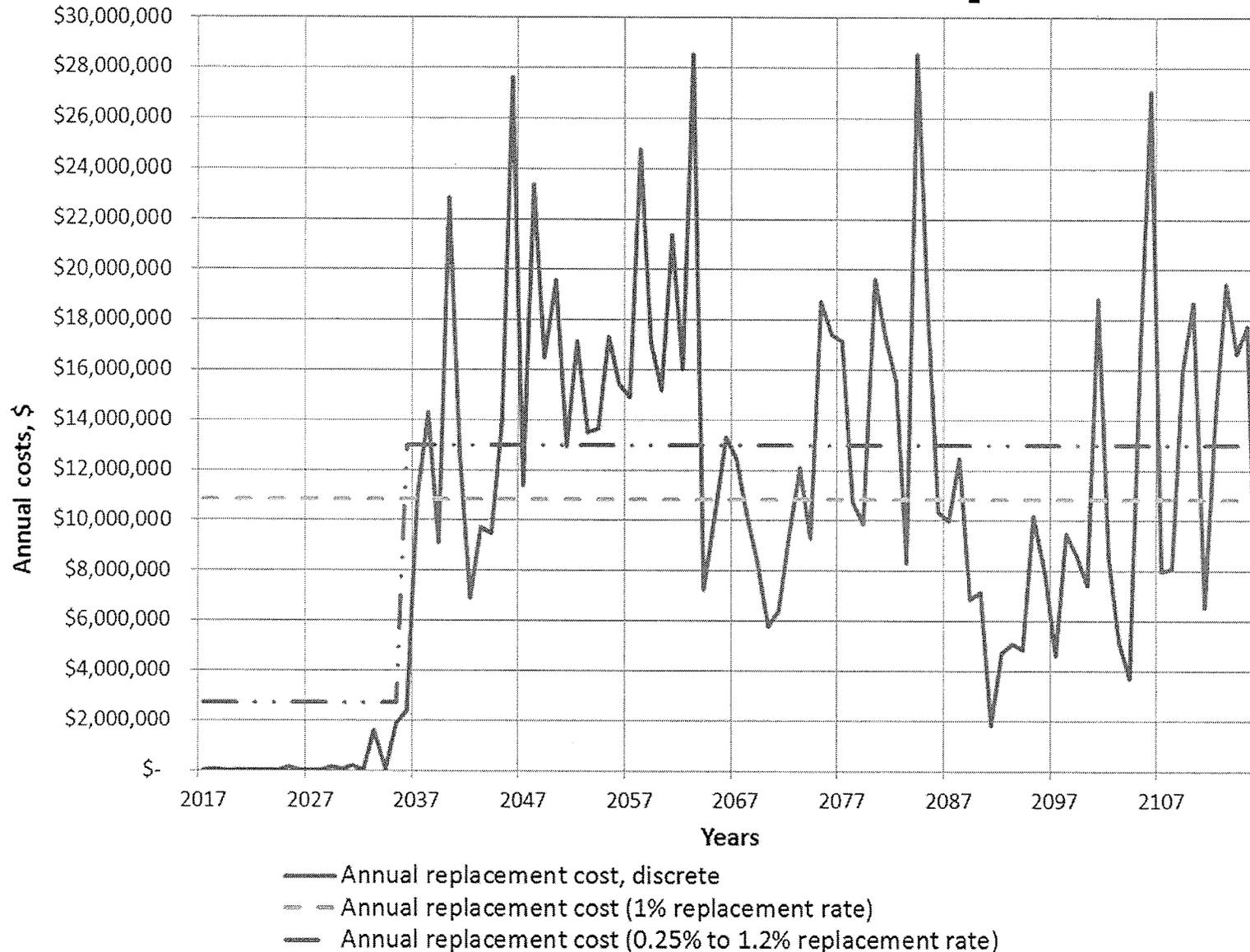


Sum of all scores, lowest sum is highest risk/priority area

Cumulative Costs – Distribution pipelines R/R



Annual Costs – Distribution Pipelines R/R



Distribution- Replacement Rate Summary

- Near term R/R (2017-2035)
 - 0.25% replacement rate – focus on prioritized replacement areas
 - 9,000 LF per year
 - \$2.6 mil per year
- Long term R/R (2035 to 2116)
 - 1.2% replacement rate
 - 42,000 LF per year
 - \$12.6 mil per year

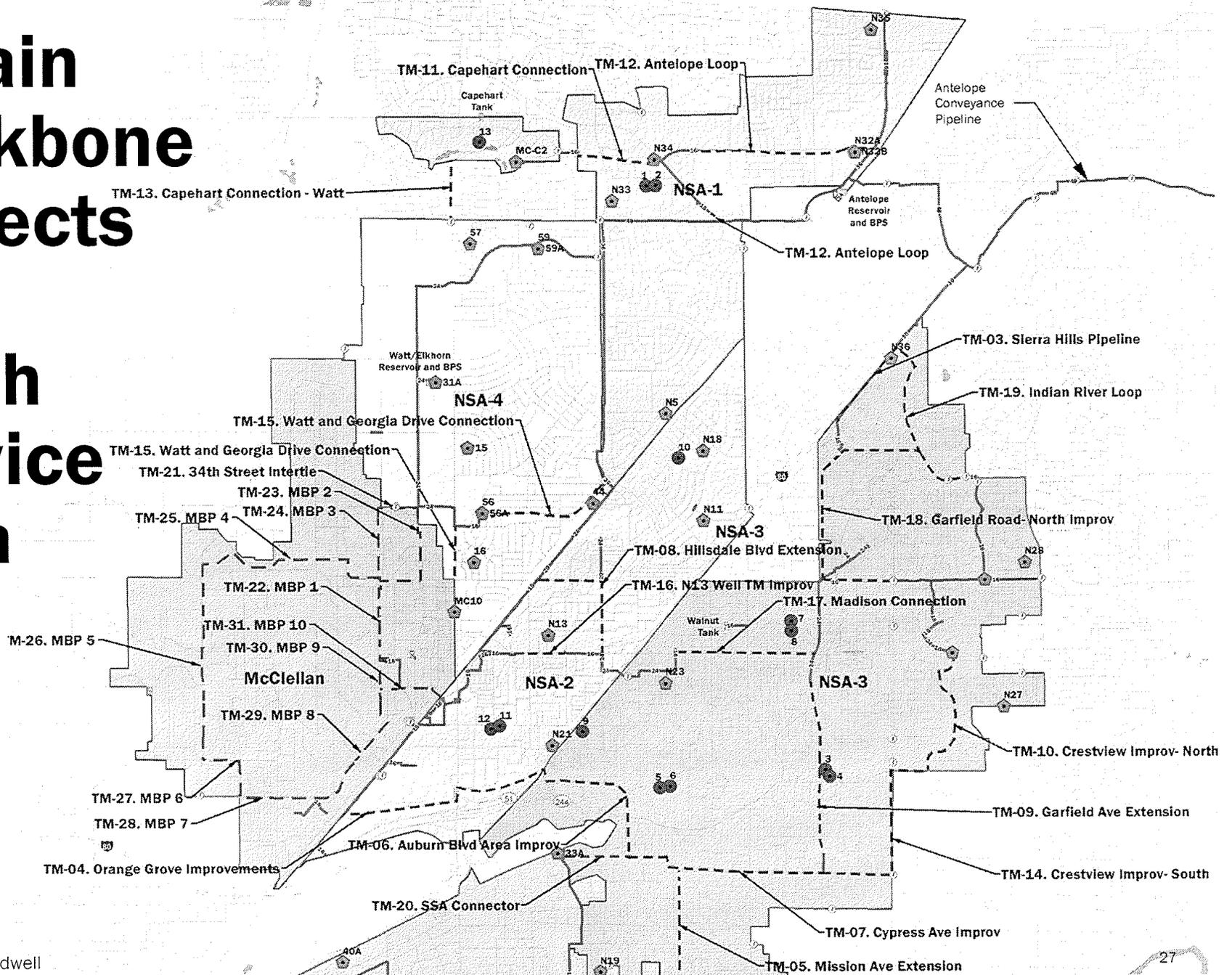
Transmission

Transmission– Project types

- Transmission pipelines (typically pipelines ≥ 16 -in diameter)
 - Rehabilitation and Replacement
 - New pipelines
 - System backbone

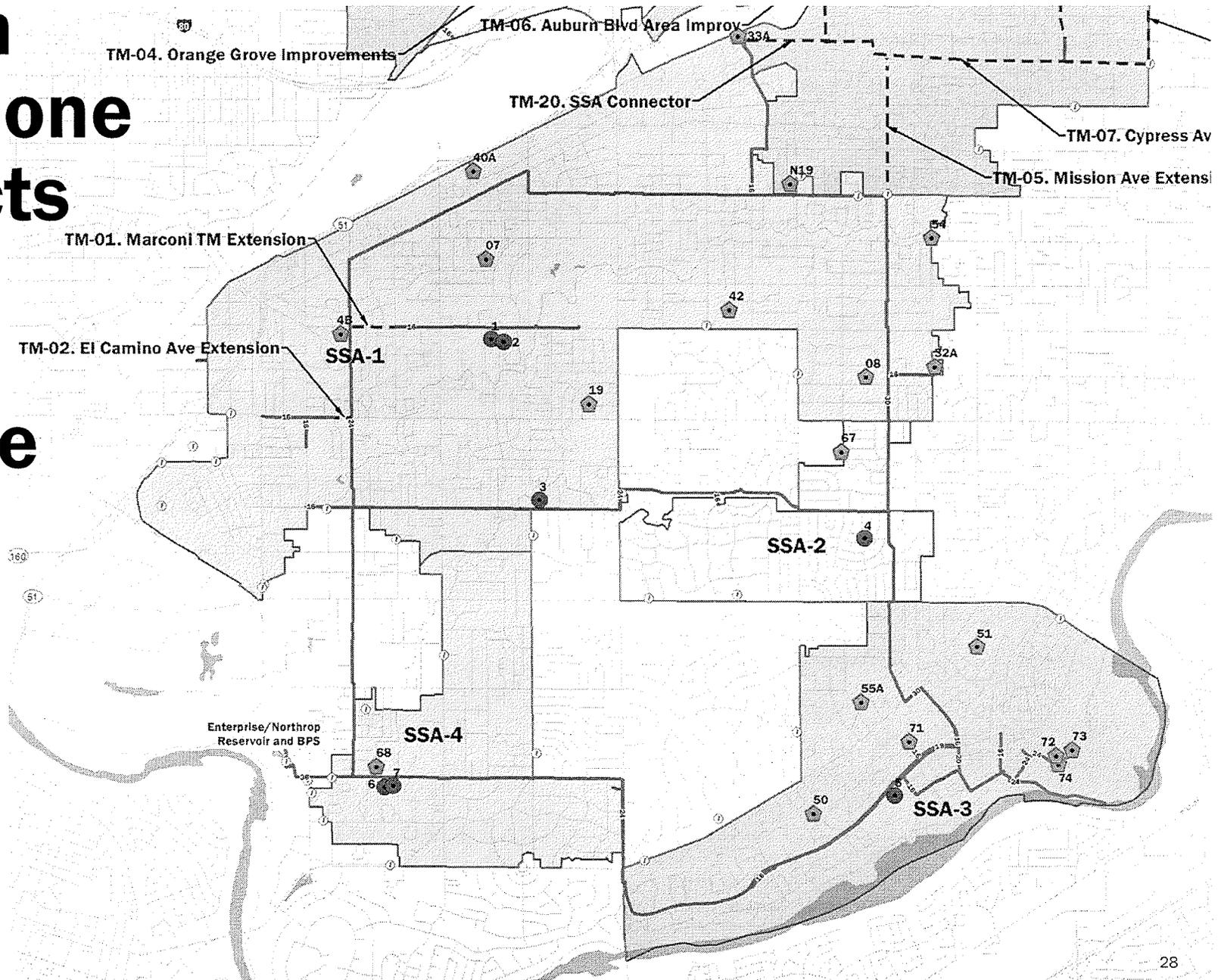
T-main Backbone Projects

North Service Area



T-main Backbone Projects

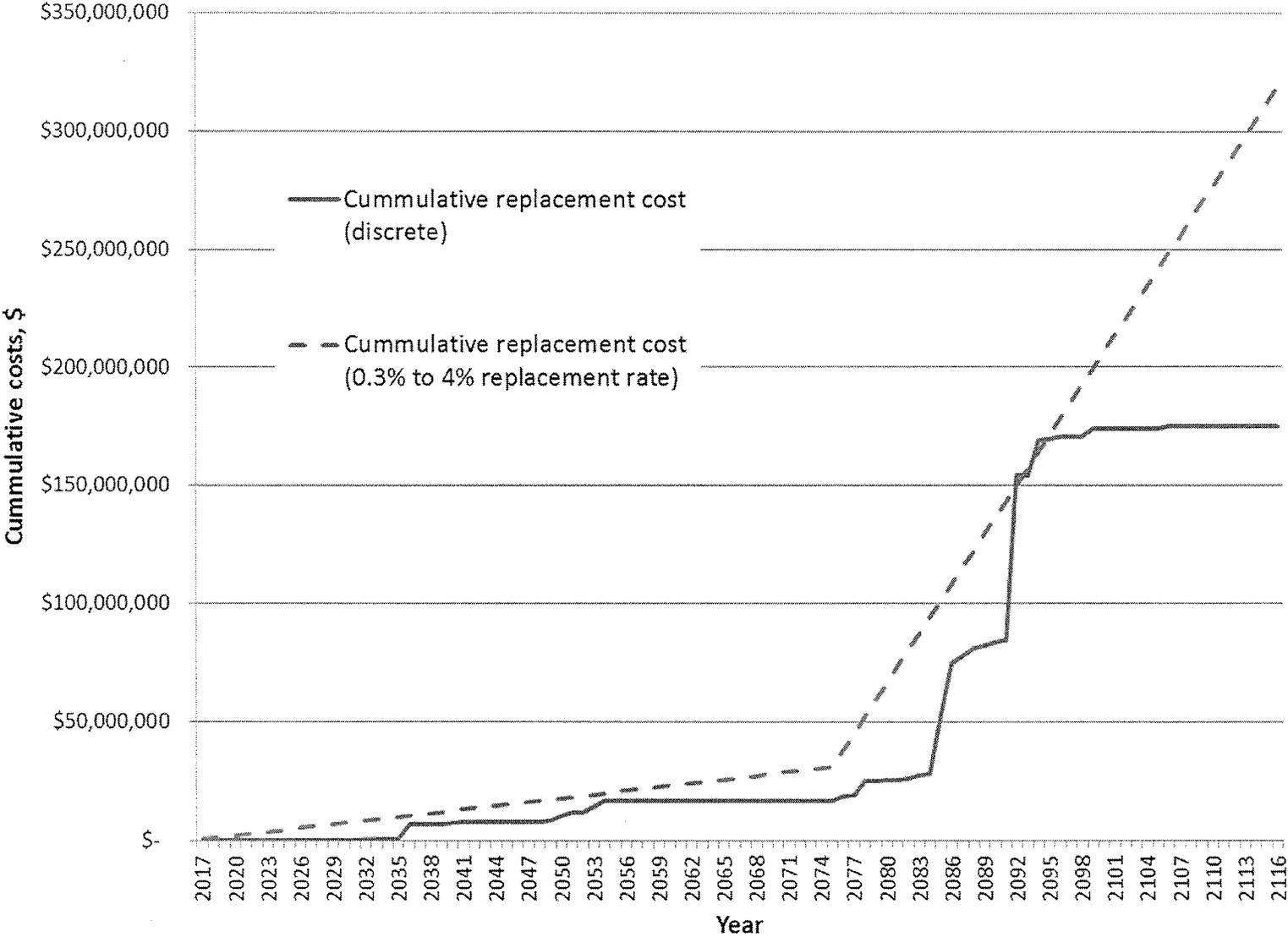
South Service Area



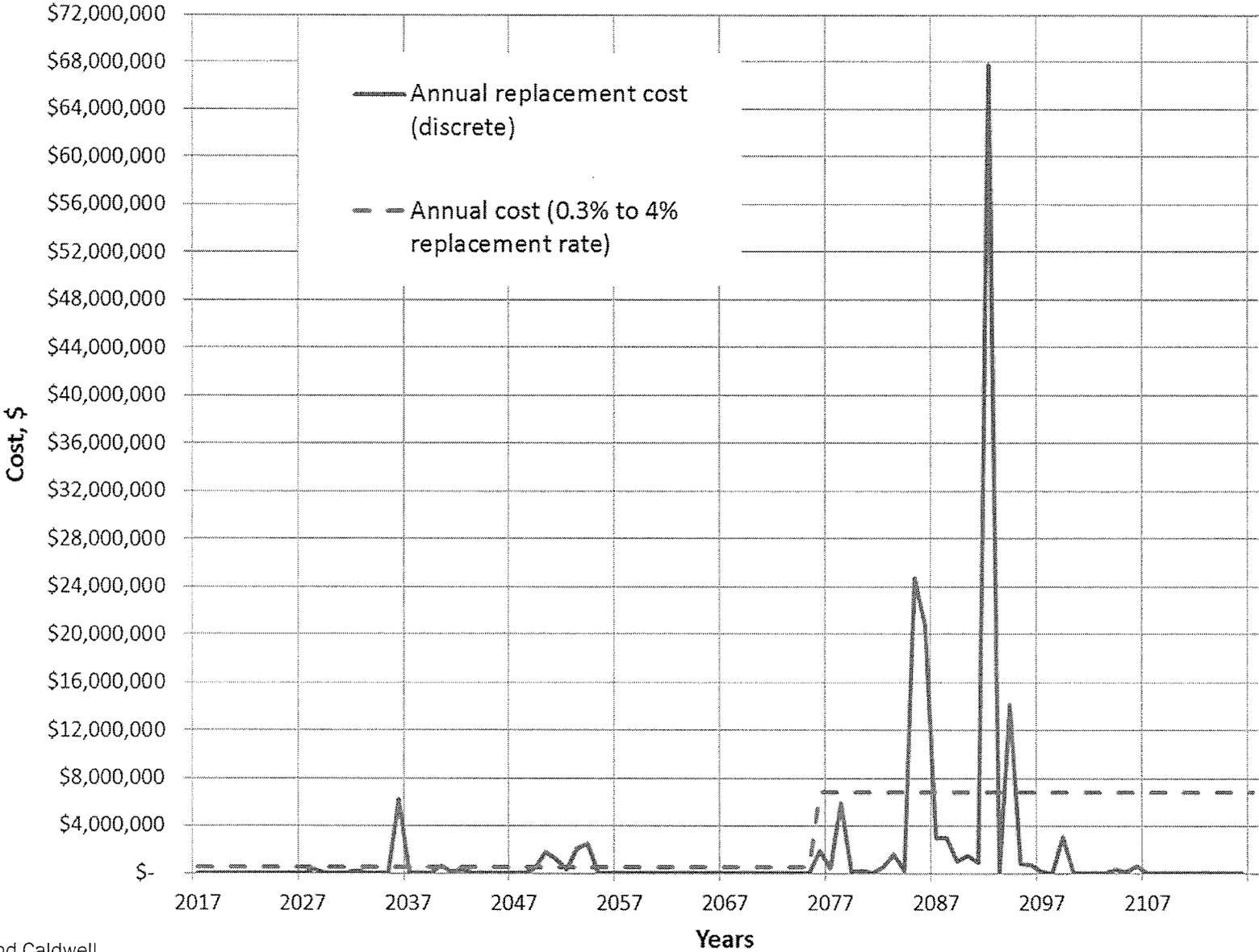
Transmission- Cost Assumptions

- Rehabilitation/Replacement (R/R)
 - \$23 to \$26/in-dia/LF
 - Includes 30% increase in paving costs for new County requirements
 - Planning level cost est, 25% contingency
 - Engineering, 25%
 - Construction management inspection, 10%
 - Replacement useful life
 - Pipes constructed before 1985, 70 year average
 - Pipes constructed after 1985, 90 year average
- New Infrastructure
 - \$23 to \$26/in-dia/LF
 - Includes 30% increase in paving costs for new County requirements
 - Backbone timing tied to new well and well destruction schedule
 - Dual purpose - key link and opportunity for interagency cooperation and regional reliability

Cumulative Costs – Transmission pipelines R/R



Annual Costs – Transmission Pipelines R/R



Transmission- Replacement Rate Summary

- Near term R/R (2017-2035)
 - 0.3% replacement rate
 - 900 LF per year
 - \$500,000 per year
- Long term R/R (2035 to 2116)
 - 0.3% to 4% replacement rate
 - 900 to 11,000 LF per year
 - \$500,000 to \$6.8 mil per year
- New backbone
 - \$4.3 mil per year, 2017-2031

Storage

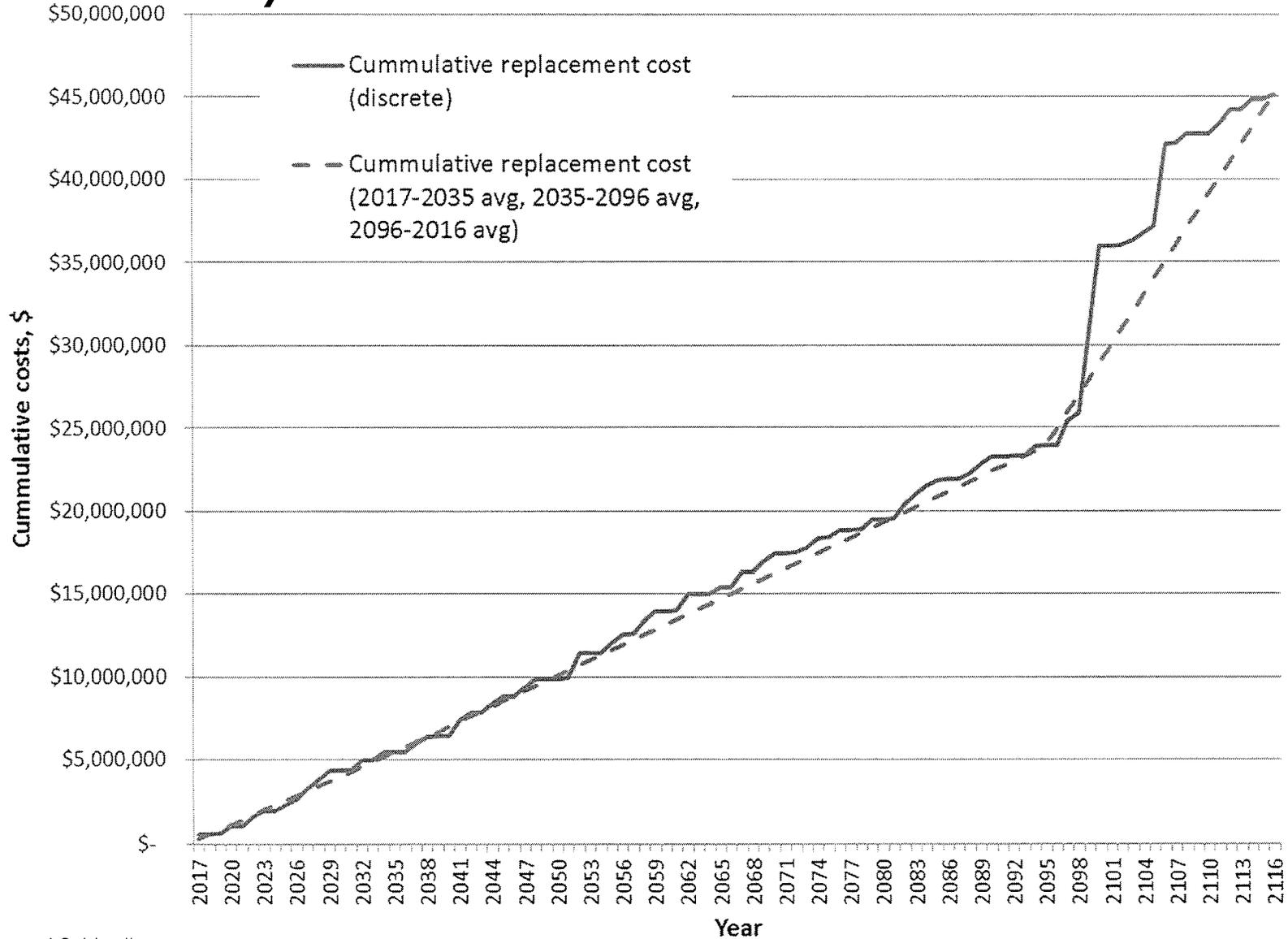
Storage– Project types

- Storage tanks
 - Rehabilitation and Replacement
 - Re-coating
 - New – none yet identified
- Booster pump station
 - Rehabilitation and Replacement
 - Rehab
 - Rebuilt/replacement

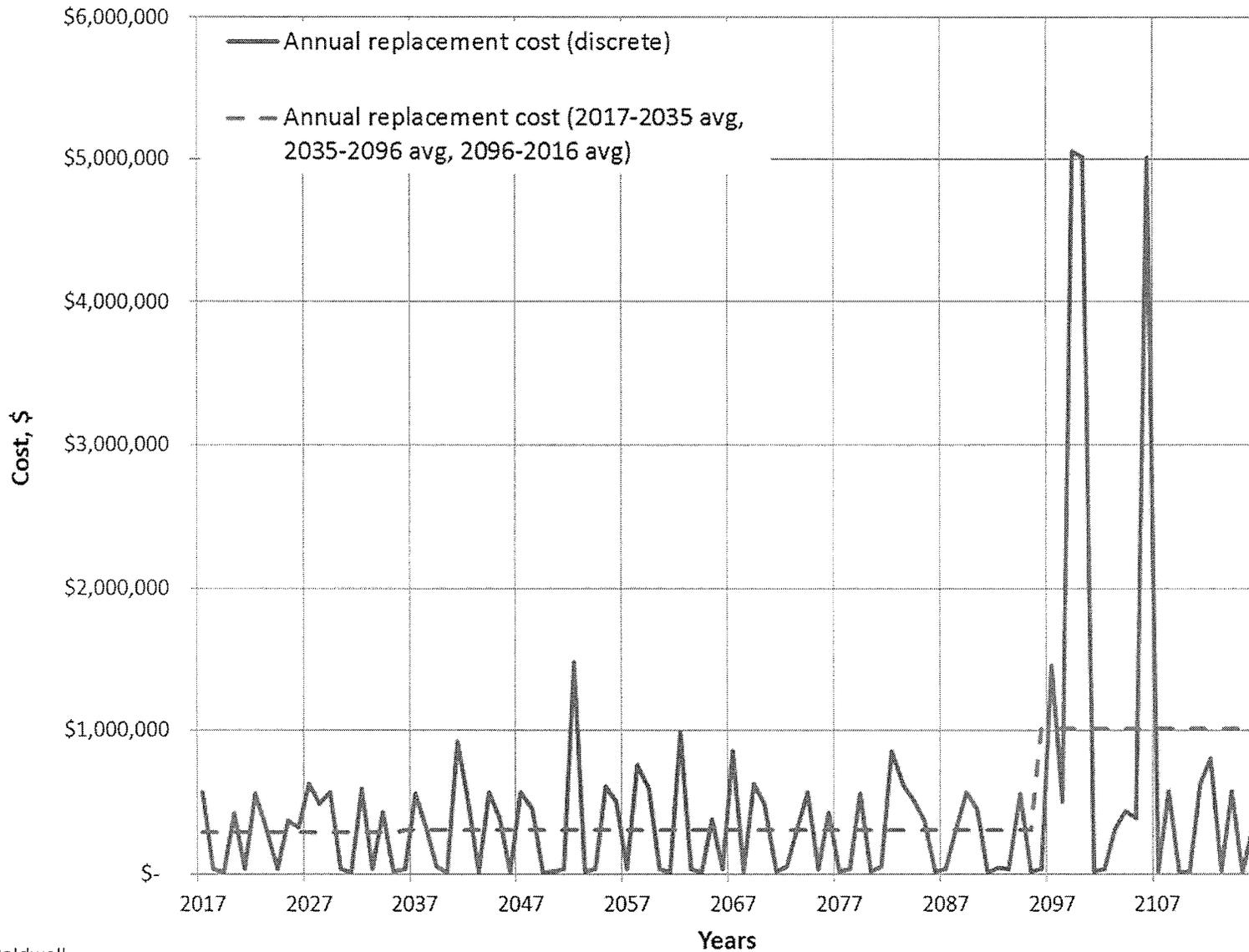
Storage- Cost Assumptions

- Rehabilitation/Replacement (R/R)
 - Tank Re-coating
 - Elevated steel tank, \$300,000, 15 years
 - Ground level reservoir, \$550,000, 15 years
 - Tank replacement
 - Elevated steel tank, \$6/gallon, 100 years
 - Ground level reservoir, \$1/gallon, 100 years
 - Tank cleanings, inspections, \$15,000, 3 years
 - Pump/motor
 - Rehab, \$10,000, 7 years
 - Rebuilt/replacement, \$60/gpm, 20 years

Cumulative Costs – Tanks and Booster Pump Stations R/R



Annual Costs – Tanks and Booster Pump Stations R/R



Storage- Replacement Rate Summary

- Near term R/R (2017-2035)
 - Average annual \$300,000 per year
 - Assumes McClellan Business Park elevated tanks #769 and #216 shall be removed from service
- Long term R/R (2035 to 2116)
 - Average annual \$300,000 until 2096
 - Average annual \$1 mil per year 2016-2016
 - Long-term increase in required expenditures due to projected need to replace ground reservoirs around year 2100.

Special Projects

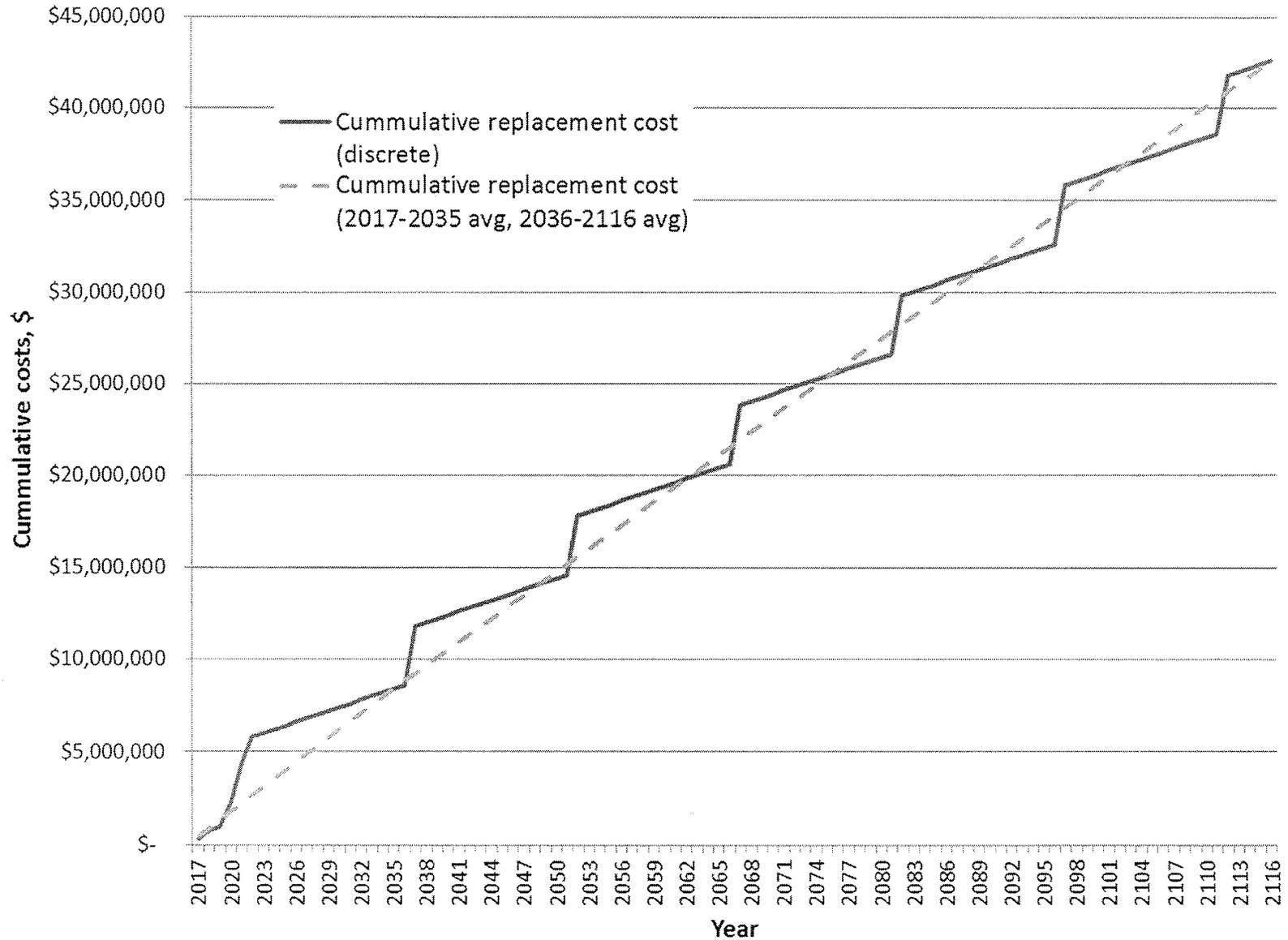
Special Projects– Project types

- SCADA
 - R/R – annual O&M, major replacements
 - New – SCADA Master Plan Projects
- Water Meters
 - R/R – meter replacement
 - New – meter retrofit
- Buildings and Structures
 - R/R – paint, roofs
 - New – future administrative building

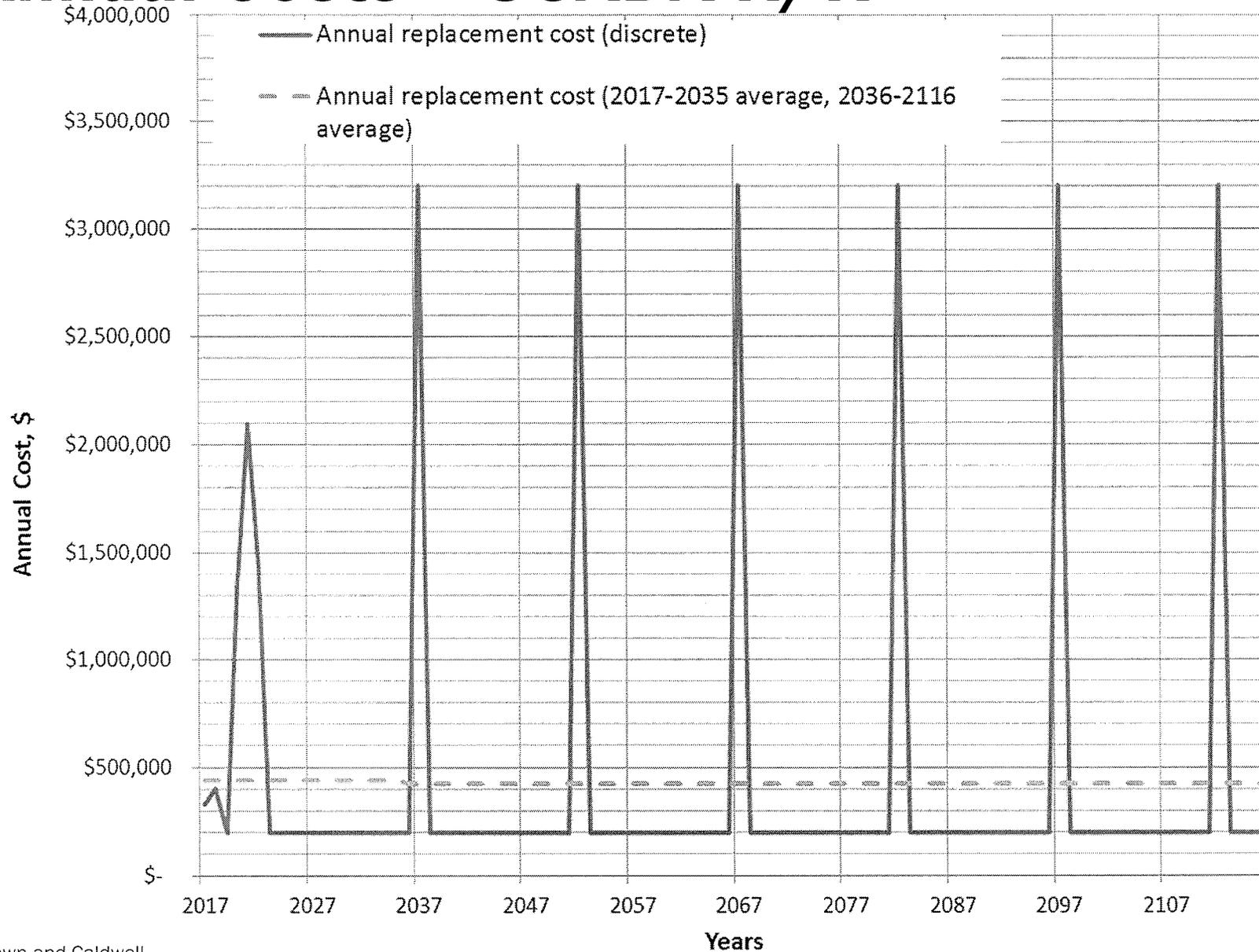
SCADA- Cost Assumptions

- Rehabilitation/Replacement (R/R)
 - Annual O&M costs
 - Equipment repair and software adjustment/upgrades, \$200,000/yr
 - Major replacement costs
 - \$3 mil, every 15 years
 - \$50,000 per site (50 sites) plus
 - \$500,000 for central resources (servers, control room, networking, remote access)
- New
 - SCADA Master Plan projects (provides complete upgraded system) - \$4.2 mil, spread over 2017-2024

Cumulative Costs – SCADA R/R



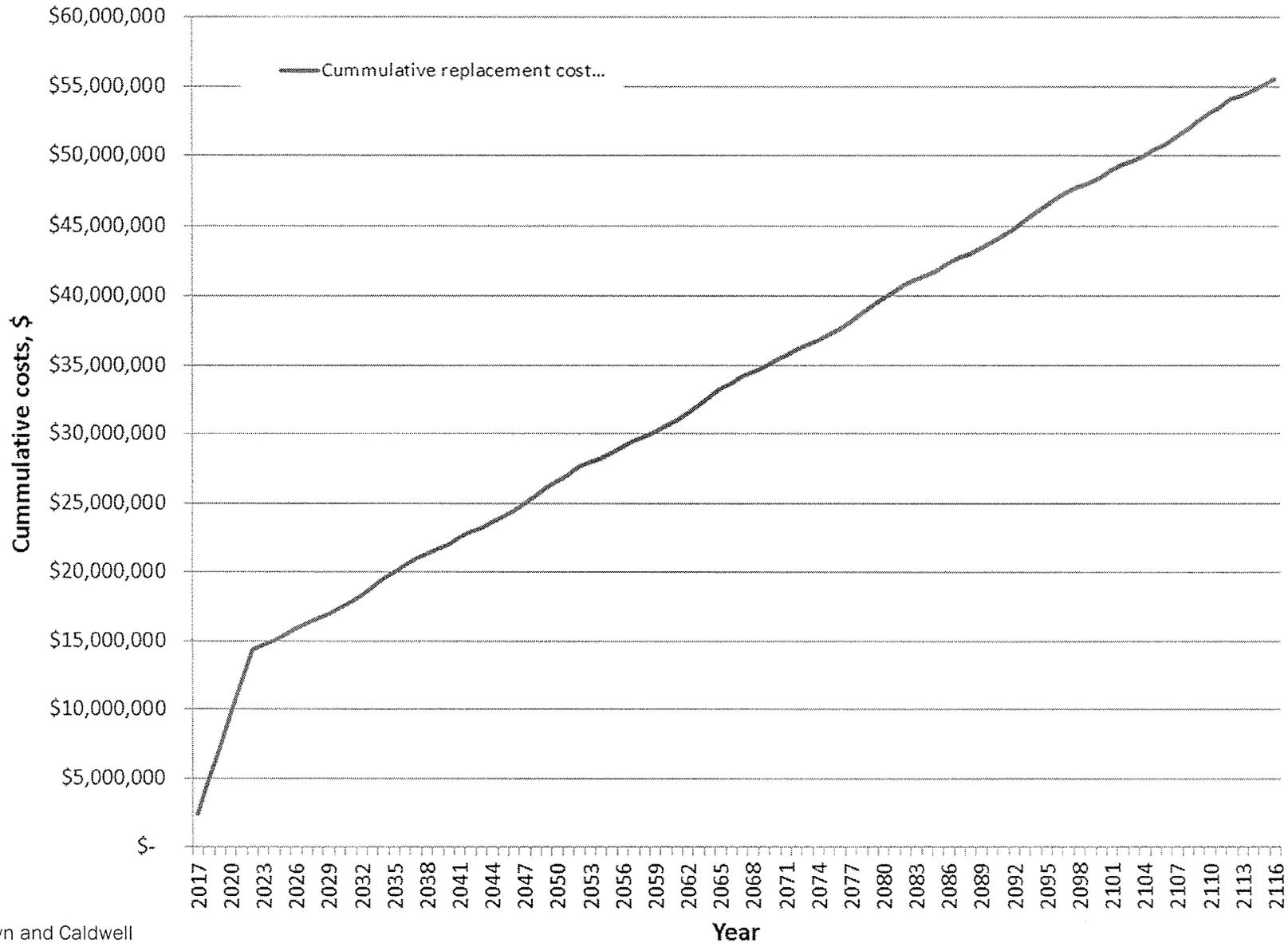
Annual Costs – SCADA R/R



Water Meters- Cost Assumptions

- Rehabilitation/Replacement (R/R), \$150,000 avg/yr
 - 5/8-in, 3/4-in, and 1-in meters, 20 years (4-5 MG)
 - 1.5-in and 2-in meters rebuilt, 10 years, 100 meters per year
 - 3-in and 4-in meters tested, 5 years, rebuilt as necessary, 80 meters per year
 - 6-in or larger meters, annual testing, rebuilt as necessary
- New (Retrofits)
 - \$1,750 per service
 - \$2.1 mil per year through 2022 (approx. 10,000 services remaining to be metered)

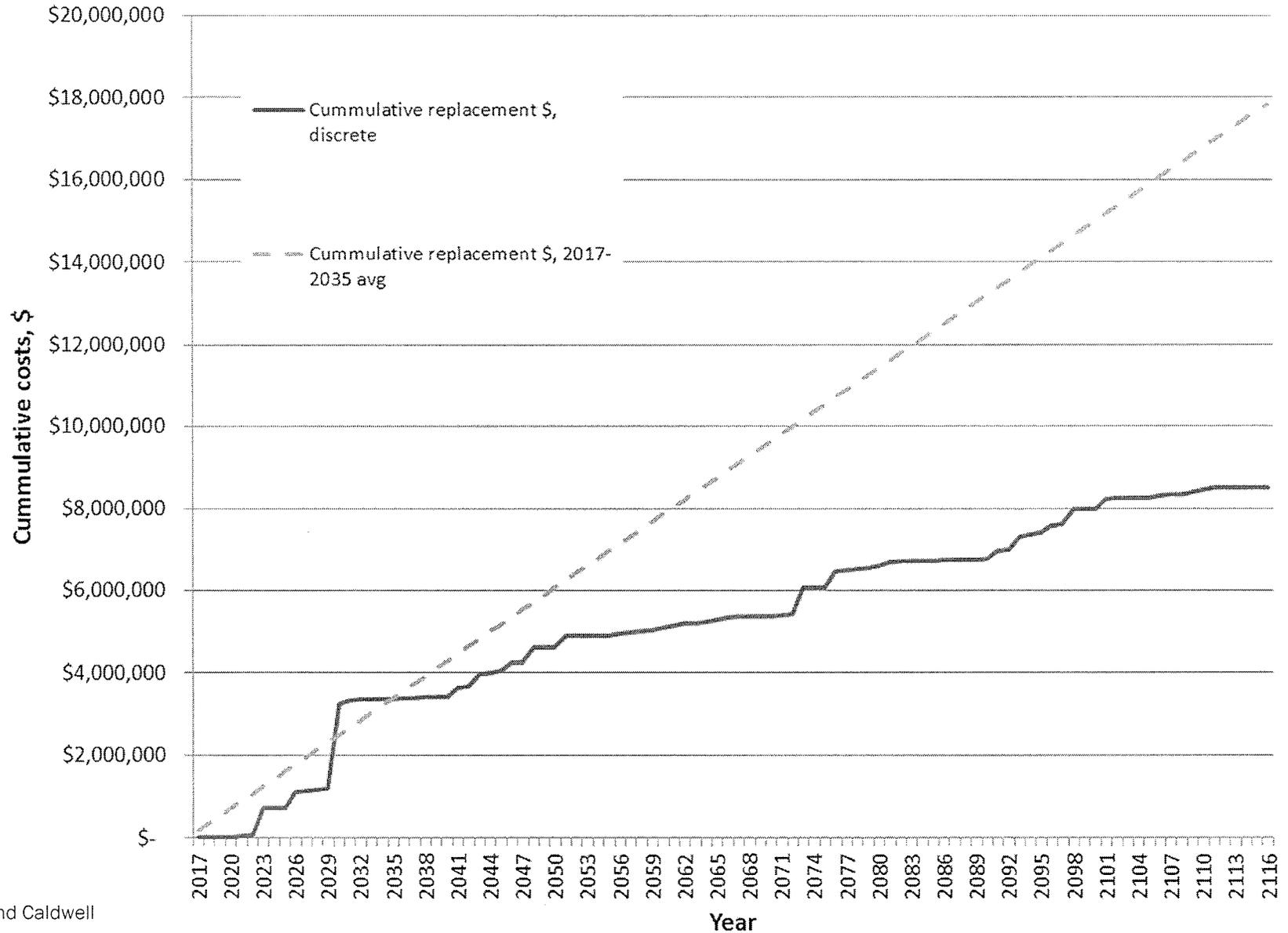
Cumulative Costs – Water Meters R/R



Buildings and Structures- Cost Assumptions

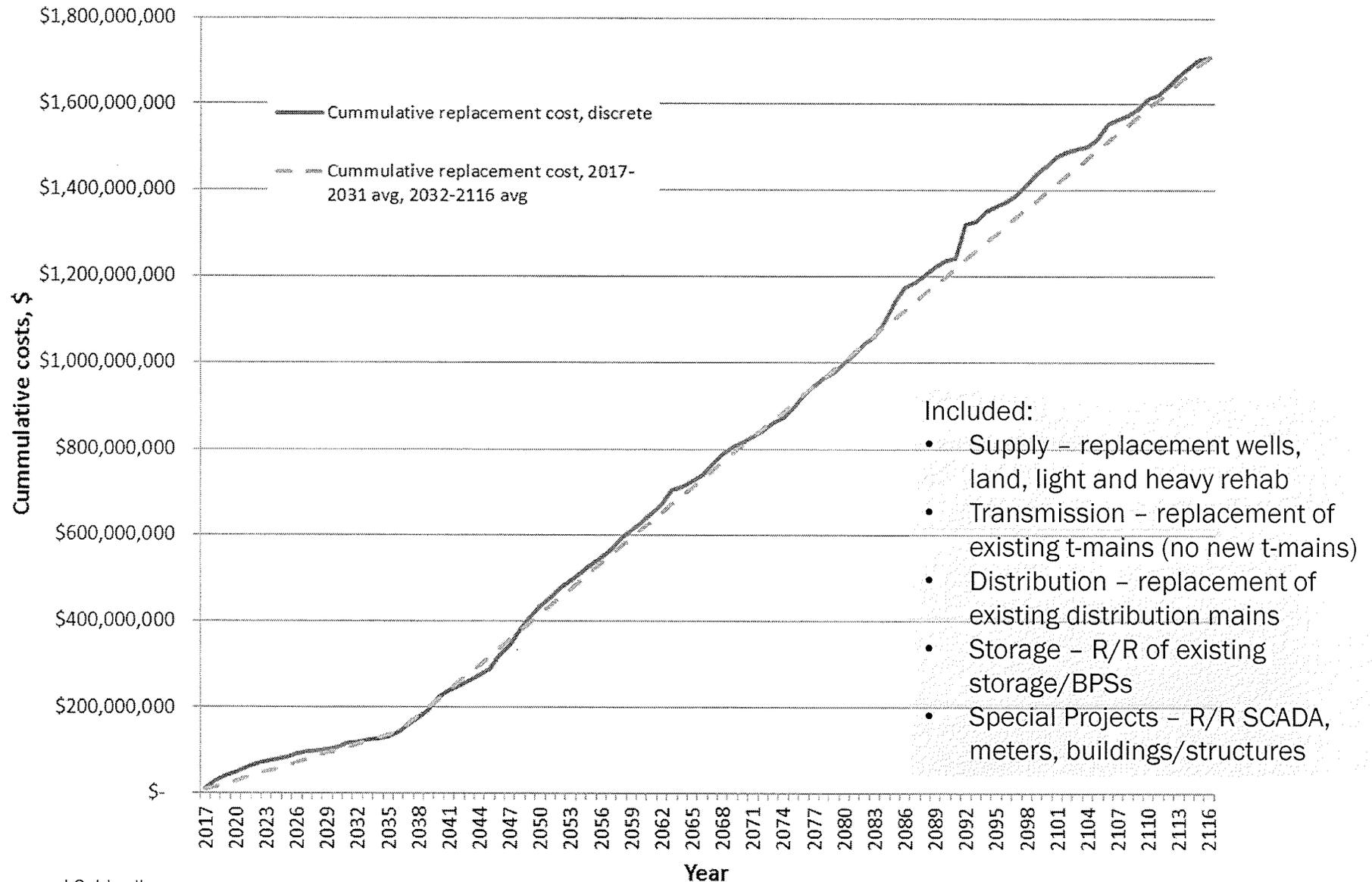
- Rehabilitation/Replacement (R/R)
 - Painting, \$5 to \$10 per sq-ft
 - Roof replacement, varies a estimated by contractor
 - Replacement, 100 years
- New
 - Future administrative/operations facility building, \$2 mil, 2030

Cumulative Costs – Buildings and Structures R/R



Total R/R Summary

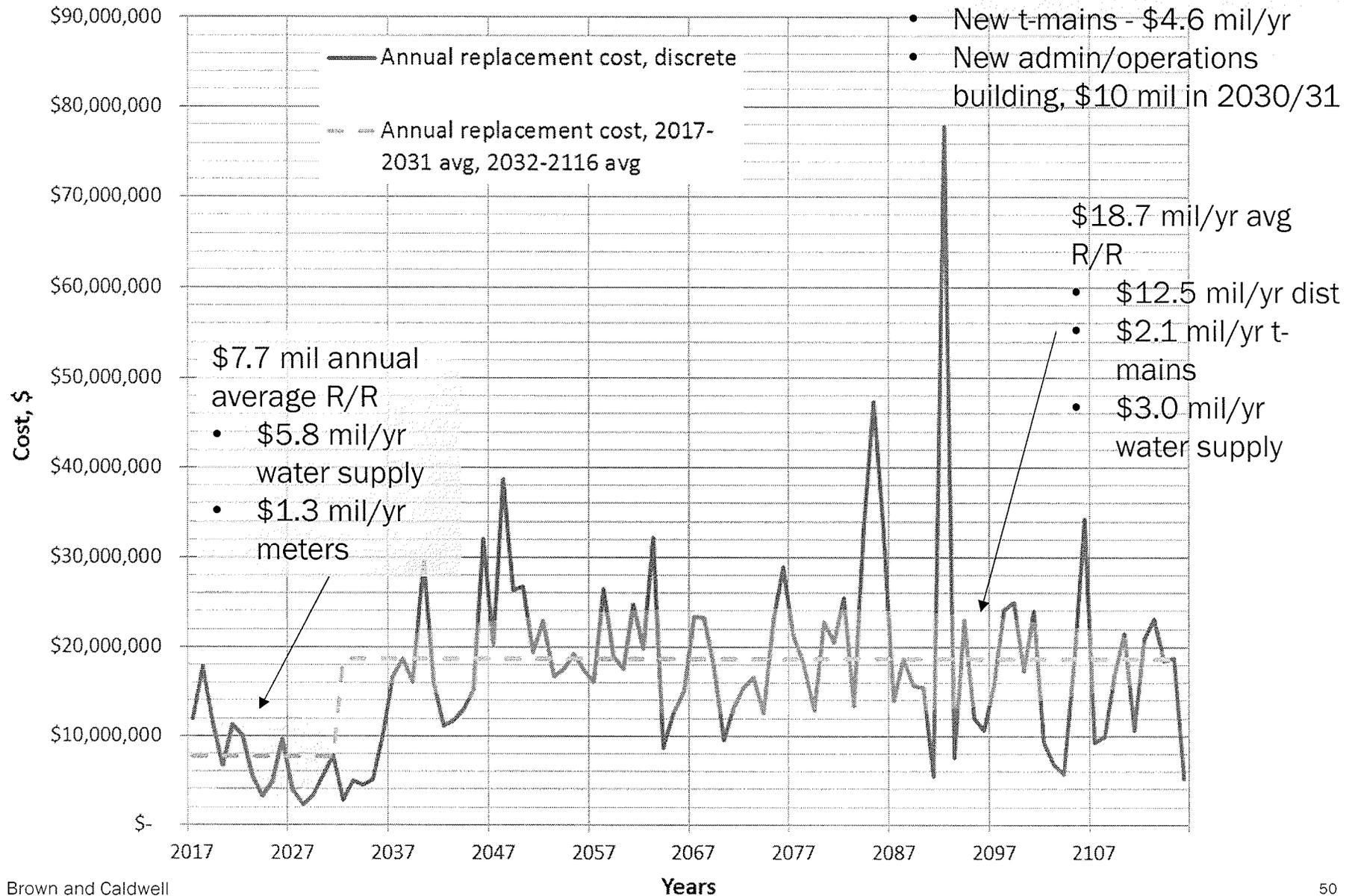
Cumulative Costs – Total R/R



Annual Costs – Total R/R

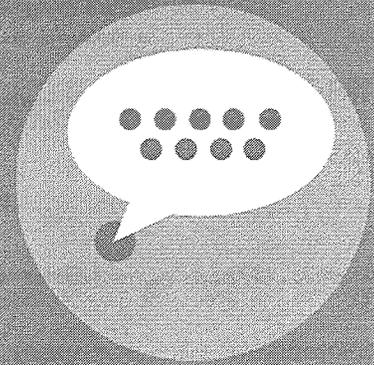
Does not include new infrastructure costs from 2017-2031 CIP:

- New t-mains - \$4.6 mil/yr
- New admin/operations building, \$10 mil in 2030/31



Next Steps in the Water System Master Plan Project

- Water System Master Plan
 - Hydraulic modeling
 - Completion of Asset Management Plan peer review and prioritization
 - Completion of New infrastructure analysis
 - Completion Capital Improvement Program
 - Draft Water System Master Plan – November 2016



Thank you.

Questions?

**Brown AND
Caldwell**



Facilities and Operations Committee

Agenda Item: 3

Date: September 12, 2016

Subject: Master Service Agreement For Main Replacements - Service Line Installation

Staff Contact: Mitchell S. Dion, Technical Services Director

Recommended Committee Action:

The Facilities and Operations Committee will receive a presentation and provide direction as appropriate related to the performance of the contractor of the current Master Service Contract for Main Replacements, Service Line Installation. It is recommended that the Committee forward to the Board of Directors a recommendation to extend the Master Services Agreement, Service Line Installation for one year.

Discussion:

A presentation will be provided by Kathy Medley, Program Manager for GM Construction and Developers (GM). See Exhibit 1 attached to this report.

Historically the District had difficulty implementing a cost effective and customer friendly waterline replacement program. During 2006 the District opted to use a long term master services agreement as the preferred contracting mechanism. The District has successfully completed 10 years of a Master Service Contracts for the construction and installation of water mains and services for our Mainline Replacement Program. The process was selected in order to achieve predictability and stability for a core function of the District.

The process is generally a two step program. First, work is completed in the public right-of-way for main line replacement. Second, the tasks are completed to connect the service lines from the mains to a point on private property for the connections of the water services. The District recently extended the Master Services Agreement for Veercamp Construction, for the mainline replacement work, generally performed in the right of way, and this request is to provide a similar consideration of GM for the accompanying work within the Mainline Replacement Program.

The District was provided competitive bids and the contractor was assured of controlled increases to labor and materials provided under terms of this contract based upon a published

index. Moreover, the customer response and evaluation of this disruptive work in their yards has been overwhelmingly favorable.

GM contract was awarded in 2006, and again in 2011, as the Alstrom Contract was reorganized. They have successfully completed 7,000 service connections with very few customer complaints and dozens of accolades. Additionally and significantly, it should be noted that GM has never initiated a change order.

Fiscal Impact:

There is no direct fiscal impact with this action; however, it will enable the District to make timely contractual awards for work in the 2017 Mainline Replacements Program once the Board of Directors approves the 2017 Budget and specifically the elements of the Capital Improvement Plan. These early awards during the calendar year offer opportunity for savings as work is completed before adjustments are made. The 2018 Mainline Replacement Program is planned to be reduced as the District pivots to provide more emphasis on completing Transmission Main lines. Therefore, re-advertising the long term contract next fall will be adjusted to better fit the anticipated level of work as adjusted.

Strategic Plan Alignment:

Water Supply – 1.E. Ensure the safety and security of the water system.

Facilities and Operations – 2.C. Develop cost effective strategies utilizing technology and available resource to optimize delivery of water and enhance service.

This proposal is consistent with improving and implementing the cost effective and timely replacement of infrastructure to support the long term reliability of water delivery for customers. District customers benefit by continuing to deploy the successful team for project delivery, which has been noteworthy in achieving service line replacements in neighborhoods and within yards with minimal disruption to customers while avoiding the added costs to develop and administer bidding process.

GM Construction & Developers, Inc.



2 Guys, a truck, and a need



- GM Construction & Developers, Inc. is primarily an underground utility company specializing in the water utilities. Steve Medley & Bill Gray started the company to fill a niche for the local water districts in the Sacramento Valley.
- GM was started as 2 guys in a couple of trucks focused on meeting the needs of their clients. GM has grown by keeping this focus on customer service along with looking to the future in terms of watching the horizon for new technologies
- At the beginning of each year we provide at the local districts request, a price structure for their maintenance needs. These districts include Sacramento Suburban Water, Fair Oaks Water, Citrus Heights Water, Rio Linda/Elverta Water Carmichael Water, San Juan Water, California American Water and Golden State Water.

Professional Milestones

- Approximately 16 years ago Citrus Heights Water began their water meter retrofit program. GM was the first contractor to begin installing meters in Citrus Heights.
- GM Construction had begun working as an on call resource for both Arden Arcade Water and Northridge Water prior to merger between Northridge and Arden Arcade water creating the now Sacramento Suburban Water District.
- GM has gone on to install over 50% of SSWD meters as well as almost 75% of California American Waters' meters in the valley, and Monterrey coastal area.

SSWD Status

- SSWD comprises a large portion of GM's customer base
- Annually GM invoices approximately 8-10 million dollars
- The CIP program comprises approximately 2-3 million of GM's receivable income
- The maintenance program accounts for an additional \$750,000 in receivables
- GM currently employs 68 people that live through out the Sacramento area
- The wages paid to our field personnel is dictated by the state in the form of prevailing wage mandates.
- While the equipment rates are governed by Cal Trans.
- GM won this contract in a competitive bid format
- GM is only allowed to increase the base contract unit price, if for example, a prevailing wage increase occurs or something of the like that can be substantiated

Master Task Order Service Program

- **GM has installed 6,800 meters under the CIP program.**
- **This equates to accessing customers properties on over 20,000 occasions.**
- **GM has completed over 12,000 bores since the inception of the master task order service program**

Investment in less invasive & cost effective technologies to fill CIP niche

- Bore technologies
- Pierce tools
- Small specialized equipment
- Vacuum Trailers
- Small dump trucks
- Mix on-site Concrete Trailer



Continuity

- GM has worked diligently to establish a well respected reputation with Sacramento County, The City of Sacramento and the City of Citrus Heights inspection staff at all levels.
- Due to GM's maintenance contracts, emergency on call status, and CIP history we are extremely familiar with SSWD standards, systems & protocols.
- Kathy Medley has been project administrator since the inception of the master service task order program
- The current project manager, Emanuel Mendoza, has been with GM since 2007 and has advanced from the position of a CIP laborer to his current position, he has experience at all levels of these projects

Customer Service

- GM phones are call forwarded to managements Cell phones every evening to ensure any situation will be addressed immediately.
- Crews are dispatched rapidly to assess the situation and address any issues on site to resolve any customers concerns
- Field staff takes the time to explain the procedures to the customers when inquires are made
- Over 20 photos are taken before, during and after work is completed on each site. This ensures complete and proper restoration and are available to staff if a question arises

Customer Comments

Dear Customer:
 Sacramento Suburban Water District (SSWD) recently completed the installation of a water meter in your yard. The District wants to hear from you concerning the work performed, restoration of existing facilities and overall opinion of the meter installation.

1. Was water restored within the allotted time frame?
 Yes No Unknown

2. Were your existing facilities, landscaping and concrete restored to your satisfaction?
 Yes No Unknown

3. Are you satisfied with your water pressure, volume and quality?
 Yes No Unknown

4. Are you satisfied with the overall work performed?
 Yes No Unknown

Comments: *The foreman, I don't know his name, is first - class! when they left my backyard they reached over the fence to put the pad lock back on. Very professional*

 Please return to SSWD. Thank you for your comments

Dear Customer:

Sacramento Suburban Water District (SSWD) recently completed the installation of a water meter in your yard. The District wants to hear from you concerning the work performed, restoration of existing facilities and overall opinion of the meter installation.

1. Was water restored within the allotted time frame?

Yes No Unknown

2. Were your existing facilities, landscaping and concrete restored to your satisfaction?

Yes No Unknown

3. Are you satisfied with your water pressure, volume and quality?

Yes No Unknown

4. Are you satisfied with the overall work performed?

Yes No Unknown

Comments:

Excellent contractors, all done clean and properly.



Please return to SSWD. Thank you for your comments

9/15/13

Sacramento Suburban Water District (SSWD) recently completed the installation of a water meter in your yard. The District wants to hear from you concerning the work performed, restoration of existing facilities and overall opinion of the meter installation.

1. Was water restored within the allotted time frame?

Yes No Unknown

2. Were your existing facilities, landscaping and concrete restored to your satisfaction?

Yes No Unknown

3. Are you satisfied with your water pressure, volume and quality?

Yes No Unknown

4. Are you satisfied with the overall work performed?

Yes No Unknown

Comments: GOOD CHOICE OF COMPANY - EXCELLENT FROM
START TO FINISH



Please return to SSWD. Thank you for your comments

9/15/



Dear Customer:

Sacramento Suburban Water District (SSWD) recently completed the installation of a water meter in your yard. The District wants to hear from you concerning the work performed, restoration of existing facilities and overall opinion of the meter installation.

1. Was water restored within the allotted time frame?

Yes No Unknown

2. Were your existing facilities, landscaping and concrete restored to your satisfaction?

Yes No Unknown

3. Are you satisfied with your water pressure, volume and quality?

Yes No Unknown

4. Are you satisfied with the overall work performed?

Yes No Unknown

Comments: One of the workers, a big guy with a green tee shirt
this ^{guy} ~~guy~~ had answering my questions very nice +
helpful. He took time to help me understand what was
going on and the process smooth for me.



Please return to SSWD. Thank you for your comments



9/15/

Quality of Work

The care taken with customers property during restoration



Compliance & Safety



DI Bags

DI bags are put around storm drains to stop debris entering the system



Verifying for utilities

Utilize locating tools & USA marking to verify where the utilities are located.



Hand expose existing

Dig by hand to visually expose the utility line before prior to work beginning

Scope of work



Multiple Meter Hole

Exposing multiple services to hook to the new main



Setter Installation

Installing a setter to connect new copper & pvc to main line & house



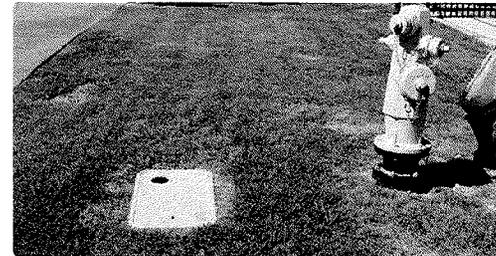
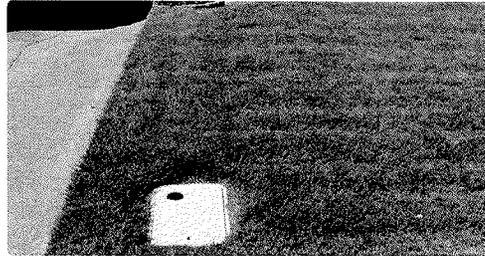
Preparing to Install Meter Boxes

During the installation of the meter boxes

Quality of work



Restoration



Commitment & Pride

- GM is proud of our involvement with the master service task program since it's inception
- GM feels that we have been successful in realizing the original intent of this program by controlling costs, while raising the bar on the quality and integrity of the completed work.
- Overall GM believes that our customer service rating speaks volumes
- Thank you for your time & consideration



Facilities and Operations Committee

Agenda Item: 4

Date: September 12, 2016

Subject: McClellan Business Park Reservoir Property

Staff Contact: Mitchell S. Dion, Technical Services Director

Recommended Committee Action:

It is recommended that the Committee provide direction to the General Manager to negotiate and accept a suitably sized lot in a location of comparable values and usability for the District as provided for in the agreement with Sacramento County and bring the site to the Board of Directors for approval. To achieve this, the District may opt to cooperate with McClellan Business Park (MBP) in an iterative step to accept an apparently suitable parcel to be recorded for the benefit of the District until a better location can be identified in the future.

Discussion:

MBP has proposed that the District consider and accept assignment of an alternative site for use by the District as a future reservoir or material storage site. MBP has previously negotiated with the District and the site for this purpose has previously been relocated (Exhibit 1). Currently, the land for this purpose and land underlying other District facilities (such as booster station or elevated tanks) has never been deeded or conveyed to the District, therefore, the placement of the future tank site has been flexible. Moreover, the future water demands for MBP have not been established and typical infrastructure plans to determine a future reservoir location (if needed) remain vague.

The typical considerations for a site would include a variety of factors. The size of the site and location; for accessibility, hydraulics, and land-use compatibility are keen. In addressing the vagaries of MBP, only the size of the parcel currently proposed (just over one acre) is reliably determined. The District and MBP have incrementally increased the size of the parcel as the commercial value (due to accessibility for commercial purposes) has decreased. The current site is within a more secure area of MBP and near the runway. However, the District has been told that additional security limitations of this site are being removed, which allows for easier access of District personnel in and out of the site.

Currently, the District has no immediate plans to construct a reservoir or storage facility at MBP. However, future operational flexibility and uncertainty warrant the preservation of options which can be secured by cooperation and negotiation at this time.

Background:

2000 – The County of Sacramento executed an agreement (Agreement) with Northridge Water District for operation and maintenance of the potable water facilities with ownership of the facilities, including language to transfer various real estate properties. One of the various properties was Facility 662/663, a surface level storage tank and pump house, respectively, located at the northwest corner of Bell Avenue and Kilzer Avenue (see Exhibit 2).

2008 – Sacramento Suburban Water District (District) agreed with MBP to exchange the future tank site from the original site shown on Exhibit 2 to approximately 900 feet north along Kilzer Avenue as shown on Exhibit 3. The concrete surface level storage tank and pump house were not in operation and the site had previously been disconnected from the distribution system. The site on Exhibit 3 was enlarged (to approximately an acre) to accommodate a larger future storage tank with a preliminary estimated capacity of three million gallons. The Agreement executed between the District and MBP left the possibility open to change the future tank site to a different site other than that shown on Exhibit 3, so long as it was mutually agreed by both parties.

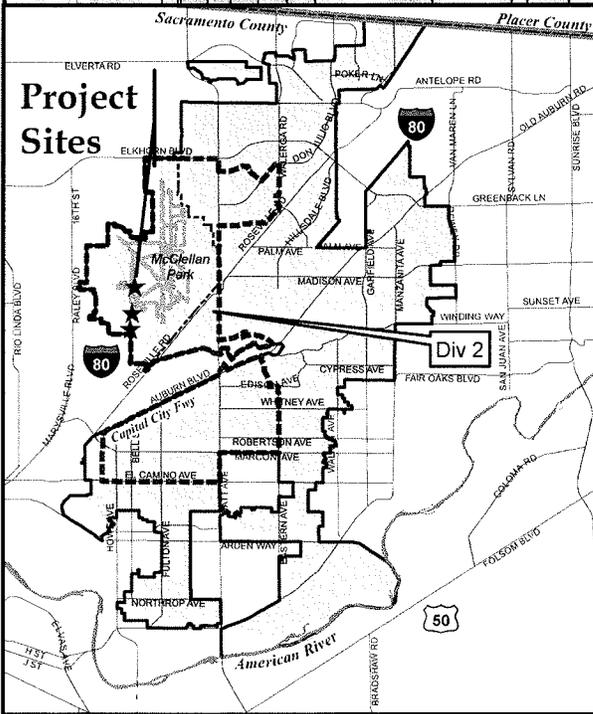
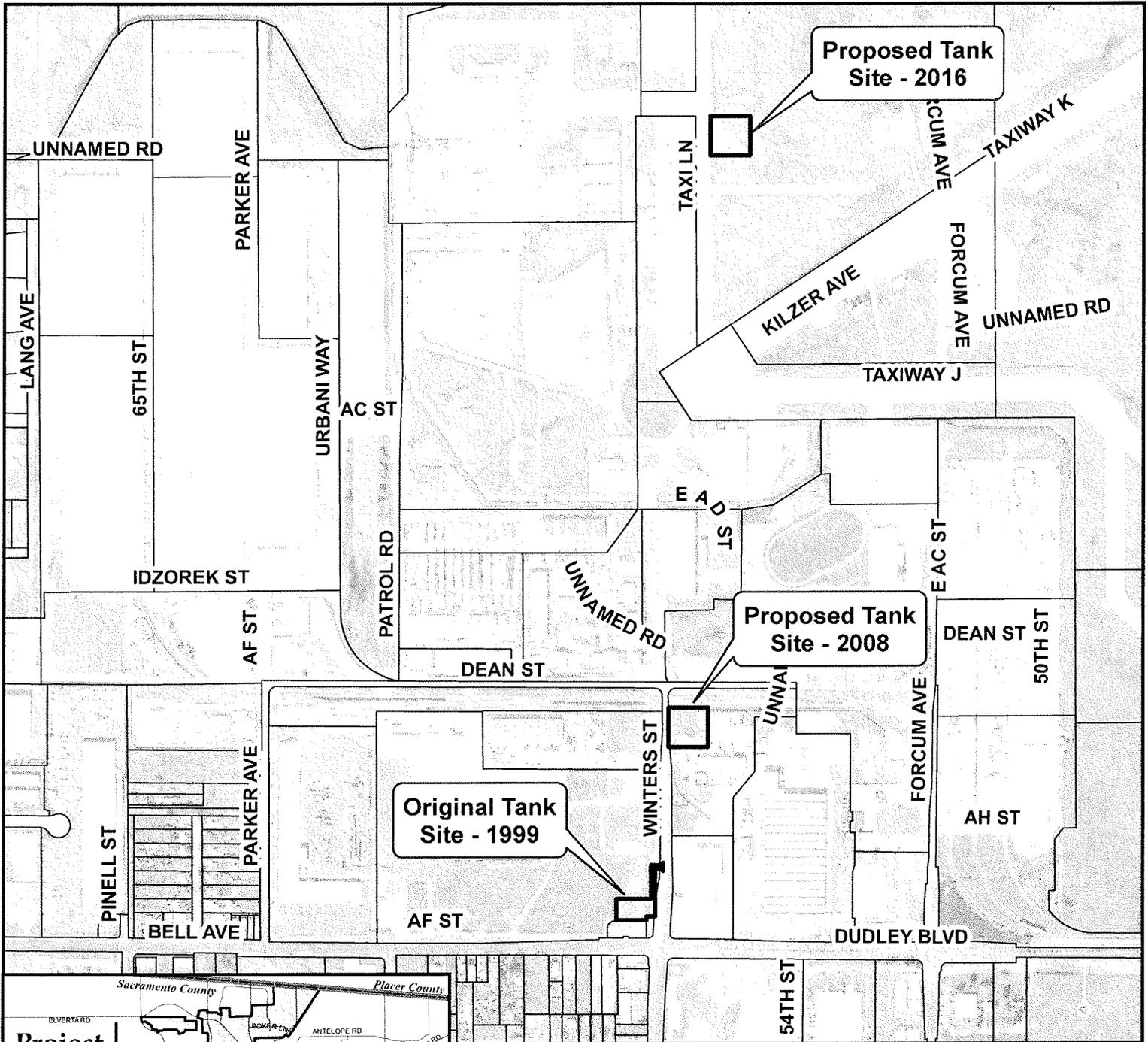
2016 – MBP has made a request to the District to trade the current site on Kilzer for a new location near the runway (see Exhibit 4). This site is within a security perimeter and affected by restrictions, such as height, occupancy and usage restrictions of the Air Installation Compatibility Use Zone. Preliminary reconnaissance indicates the site is suitable for a tank or material storage, but not conveniently located.

Fiscal Impact:

Except for administrative time, the District has not invested any funds into this land acquisition and is not anticipating any expense beyond the organizational effort, legal review or recording fees. There is tangible value in the land and the District's options to use this value for the benefit of the rate payers are dependent upon securing and completing a recordable land transfer to the District.

Strategic Plan Alignment:

Facilities and Operations – 2.B. Monitor and improve the system efficiencies in operating and maintaining system infrastructure. This item aligns with this goal because the properties are necessary to maintain the District's infrastructure such as reservoirs. District customers benefit by owning a parcel that may accommodate a future reservoir site or proffered for other purposes.



NO SCALE Portion of Sacramento Suburban Water District

EXHIBIT 1

NOT FOR RECORDING

All Sites

(Voting Division 2)

Base Data: Sacramento County Gis Base Map
 Projection: CA State Plane 2, NAD83
 Scale: No Scale
 Prepared by: DAV, SSWD
 Sacramento, CA - Sept., 2016
 All-Sites.mxd

SACRAMENTO SUBURBAN WATER DISTRICT

THIS MAP SHOWS THE LOCATION OF THE PUE AND IS NOT PART OF EASEMENT DOCUMENTS



Original Tank Site - 1999

**US Food Service Inc.,
APN: 215-0340-031**

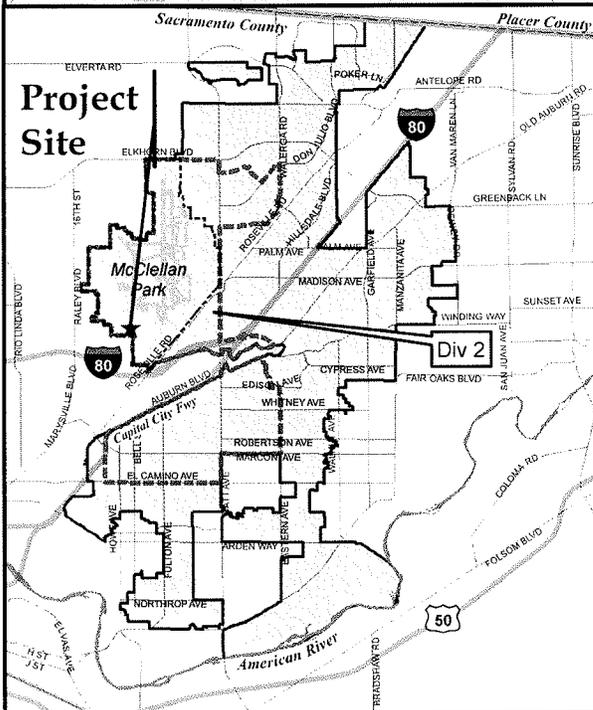
Area: 24,217 SQ.FT.

AF ST

WINTERS ST

BELL AVE

DUDLEY BLVD



NO SCALE Portion of Sacramento Suburban Water District

EXHIBIT 2

NOT FOR RECORDING

**Original Tank Site
1999**

(Voting Division 2)



Base Data: Sacramento County Gis Base Map
Projection: CA State Plane 2, NAD83
Scale: No Scale
Prepared by: DAV, SSWD
Sacramento, CA - Sept., 2016
1999-SITE.mxd

KILZER AVE

KILZER AVE

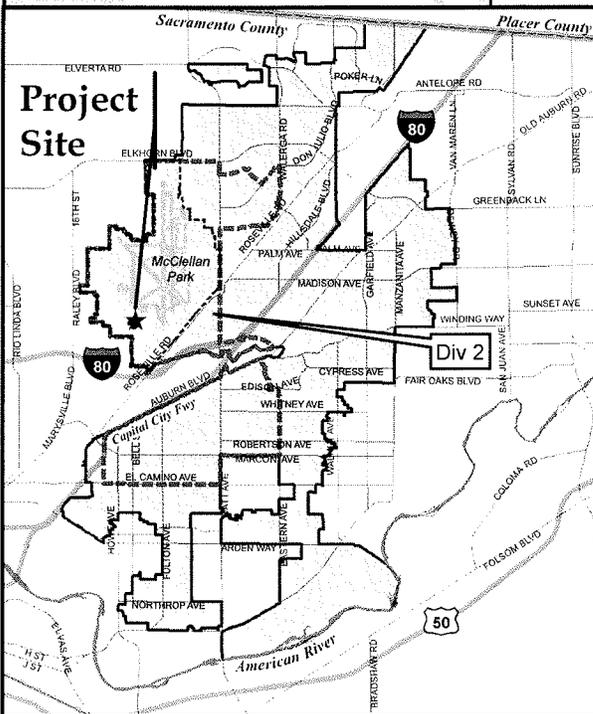
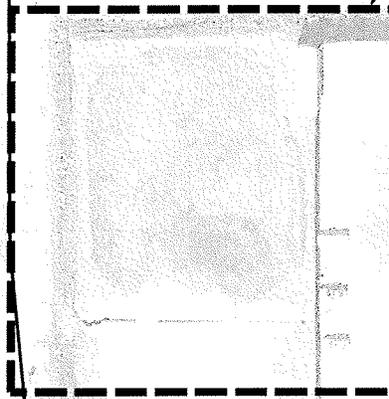
DEAN ST

Proposed Tank Site - 2008

MP Holdings LLC.,
APN: 215-0340-021

Area: 40,000 SQ.FT.

WINTERS ST



NO SCALE

Portion of Sacramento Suburban Water District

EXHIBIT 3

NOT FOR RECORDING

Proposed Tank Site
2008

(Voting Division 2)



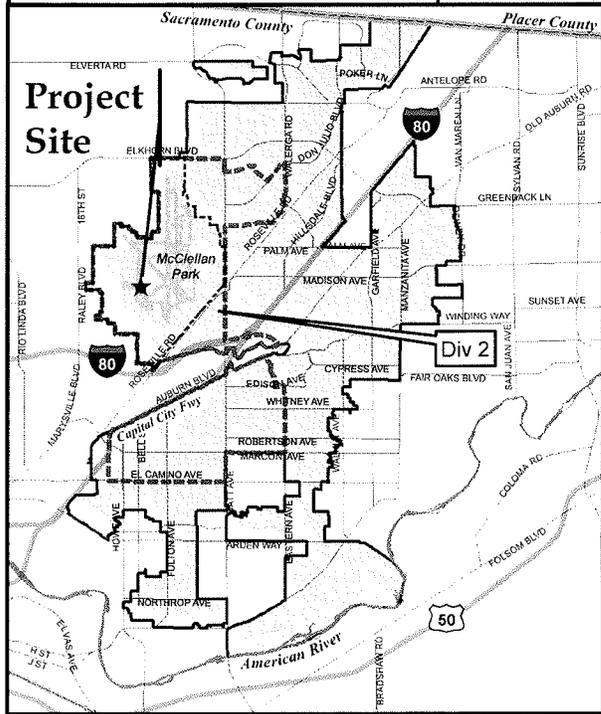
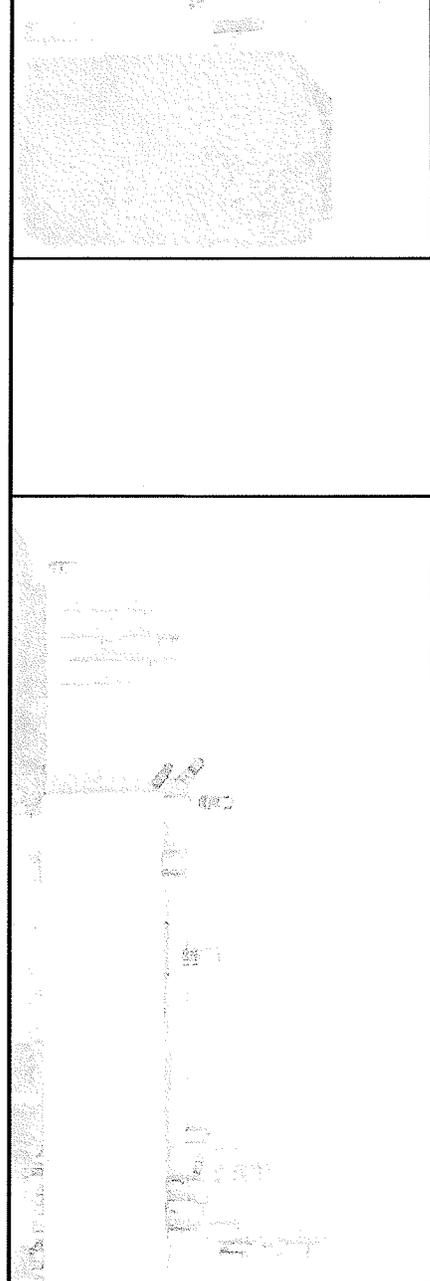
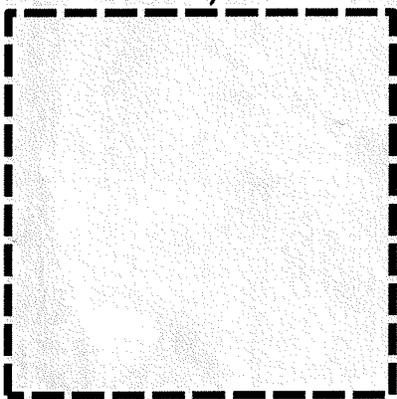
Base Data: Sacramento County Gis Base Map
Projection: CA State Plane 2, NAD83
Scale: No Scale
Prepared by: DAV, SSWD
Sacramento, CA - Sept., 2016
2008-SITE.mxd

THIS MAP SHOWS THE LOCATION OF THE PUE AND IS NOT PART OF EASEMENT DOCUMENTS

UNNAMED RD

Proposed Tank Site - 2016
McClellan Business Park Llc.,
APN: 215-0360-012
Area: 40,000 SQ.FT.

TAXI LN



NO SCALE Portion of Sacramento Suburban Water District

EXHIBIT 4
NOT FOR RECORDING



Proposed Tank Site
2016

(Voting Division 2)



Base Data: Sacramento County Gis Base Map
Projection: CA State Plane 2, NAD83
Scale: No Scale
Prepared by: DAV, SSWD
Sacramento, CA - Sept., 2016
2016-SITE.mxd

THIS MAP SHOWS THE LOCATION OF THE PUE AND IS NOT PART OF EASEMENT DOCUMENTS



Facilities and Operations Committee

Agenda Item: 5

Date: September 21, 2016

Subject: Proposed Changes to County Paving Program

Staff Contact: Mitchell S. Dion, Technical Services Director

Recommended Committee Action:

The Facilities and Operations Committee will receive an update of the proposed changes to the County Paving Program based upon the County Department of Transportation (DOT) presentation to Board of Supervisors (BOS) in May 2016. It was anticipated that the BOS would take action taken in the BOS meeting scheduled for September 26, 2016, however, that effort has been postponed, indefinitely. The purpose of this presentation is to provide awareness to the issues and seek direction to prepare a resolution and take additional actions to oppose this proposed action by the BOS at a later meeting.

Discussion:

Exhibit 1 is a copy of the presentation with excerpts from the report filed by the County DOT outlining proposed changes to the County Paving Program. A PowerPoint presentation also presented to the BOS on May 10, 2016 is attached as Exhibit 2. Note Page 15 of the PowerPoint presentation was left blank by County DOT. The components which are related to trench restoration will affect the District's ability to construct repairs and implement Capital Improvement Program (CIP). The District anticipates the changes will cost the rate payers up to 30% more for paving work related to repairs and CIP, which will likely be off-set by less linear footage of pipe being replaced in each project compounding deferred liabilities for infrastructure replacement.

The District and other utilities participated in extensive outreach with the County DOT to explore less costly and more effective ways to achieve their paving goals. The result of the effort was a slight change in the County DOT requirements, better clarity of the impact, and commitments to improve coordination, but no significant alteration of the expensive and expansive new requirements.

The County proposal places an unreasonable burden upon the District to restore pavements to conditions far exceeding the fundamental criteria of returning to preexisting conditions. Additionally, the County DOT proposal was not based upon sound pavement management principles or practices of the industry.

Fiscal Impact:

The proposed actions will increase the expense of repaving for both repairs and in the CIP. It is anticipated that District expenditures will increase by over \$500,000 annually and subject to increases as the price of asphalt increases.

Strategic Plan Alignment:

Facilities and Operations - 2. B. Monitor and improve the system efficiencies in operating and maintaining system infrastructure.

Facilities and Operations – 2.C. Develop cost effective strategies utilizing technology and available resource to optimize delivery of water and enhance service.

Customer Service – 3.D. Provide customer and community relations by communicating, educating, and providing updates on District operations, water quality issues, water conservation, fiscal stability, environmental stewardship, sustainability of water resources and physical system assets.

COUNTY OF SACRAMENTO
CALIFORNIA

EXHIBIT 1

For the Agenda of:
May 10, 2016
Timed: 10:00 A.M.

To: Board of Supervisors
From: Department of Transportation
Subject: Pavement Maintenance Workshop
Supervisory
Districts: All
Contact: Michael Penrose, Director, 874-8655

Overview

Inadequate funding to maintain Sacramento County (County) streets and roads has led to a serious decline in their condition over the past several years. The decline in pavement conditions, if continued, will result in potential traffic hazards to the motoring public. The statewide average Pavement Condition Index (PCI) is 66. The County's PCI is 58, which is lower than the statewide average and is anticipated to continue declining at a rapid rate over the coming years.

Recommendations

1. Hear a presentation of the County Pavement Maintenance Workshop.
2. Direct the Sacramento County Department of Transportation (SacDOT) to pursue additional sustainable funding sources for street maintenance and rehabilitation.

Measures/Evaluation

Measures or an evaluation are not applicable to this item.

Fiscal Impact

If adequate funding for street maintenance and rehabilitation is not available, the County's street system will continue to degrade to an unacceptable condition. The cost to rehabilitate the roadway system to an acceptable condition will increase substantially in the coming years.

BACKGROUND

On March 8, 2016, SacDOT presented the Transportation Improvement and Program Guide (TIPG) to the Board. The TIPG set forth the County's Capital Improvement Program and Maintenance and Operations (M&O) Program for the coming fiscal year as well as subsequent years. At this presentation, the Board directed SacDOT to report back with a special workshop on the County's pavement maintenance program. The scope of the Pavement Maintenance Workshop includes an overview of the County roadway system, its current status, funding history (including the growing backlog due to inadequate funding), and recommendations for solving the funding shortfall.

DISCUSSION

SacDOT maintains 5,454 lane miles of roadway throughout the unincorporated area of Sacramento County. Approximately fifty percent of these roadways are urban residential roadways. A Pavement Management System is utilized to manage this system, which provides a variety of information including pavement condition ratings. This information, along with various other factors including the availability of funding, is utilized to determine which roadways to pave.

Our analysis shows the County's roadway system is on a path of significant decline. On a scale of zero (failed condition) to 100 (excellent condition), the current countywide average PCI is 58, placing it at the "tipping point" where significant decline can be expected in a relatively short duration. The countywide average PCI is projected to deteriorate to 41 by 2020 and further to 23 ("very poor" condition) by 2030, if the current funding level is maintained.

To bring the County roadway system to a "Best Management Practice" level where available funds can be spent most cost effectively, SacDOT needs approximately \$35 million annually. We also need to shift from the current practice of overlaying the "worst first" roadways to include preventive maintenance treatments such as slurry seal, chip seal, and cape seal. Incorporating preventive maintenance treatments are industry proven practices for the most cost effective utilization of available funds in preserving the roadway system.

At the existing funding level (an average of \$8.4 million annually), there is a large gap between current funding and the funding needed to adequately maintain the roadway system. New revenue sources need to be identified to support the funding shortfall. Some potential funding sources to be considered include the following:

- Maintenance District- CFD
- Repurpose existing Measure A Sales Tax Funds, within the confines set by law
- Obtain greater amount of Regional Federal Funds for Maintenance/Overlays (RSTP)
- New Sales Tax Measure- "Measure B"
- Property Tax
- Increase Gas Tax
- Statewide Sales Tax for Maintenance
- Vehicle License Fee

This is an initial list of potential funding sources and further research and evaluation are necessary to fully assess the viability of these options. Also, additional research is necessary to complete this list and explore other possible funding opportunities. If the Board desires, SacDOT will initiate a focused study to examine the feasibility of securing the funding sources listed above for the purpose of pavement maintenance in Sacramento County.

MEASURES/EVALUATION

Measures or an evaluation are not applicable to this agenda item.

71-J ANALYSIS

Section 71-J of the County's Charter is not applicable to this agenda item.

LEGAL ANALYSIS

Legal analysis is not applicable to this agenda item.

FINANCIAL ANALYSIS

If adequate funding for street maintenance and rehabilitation is not available, the County's street system will continue to degrade to an unacceptable condition. The cost to rehabilitate the roadway system to an acceptable condition will increase substantially in the coming years.

Respectfully submitted,

APPROVED:
NAVDEEP S. GILL
County Executive

MICHAEL J. PENROSE, Director
Department of Transportation

By: _____
ROBERT B. LEONARD
Chief Deputy County Executive

Exhibit 2



PAVEMENT MAINTENANCE
WORKSHOP

Department of Transportation
May 10, 2016

Pavement Maintenance Workshop Outline

- **Introductions**

1. System Size
2. Classification of Roadway System
3. Pavement Maintenance Tools
4. Pavement Maintenance Methods

- **Current Status of Roadways**

1. PCI Report for Different Roadway Classes
2. Backlog Stats and Residential Streets State of Disrepair
3. Effect of Trench Cut on Streets and Roads
4. Trench Restoration Requirements

- **Funding History**

1. Funding Trends for Pavement Maintenance Program

- **Pavement Maintenance Strategies**

1. Current Practices and the Need to Consider Other Maintenance Treatments
2. Economic Value of Preventive Maintenance
3. Challenges on Implementing a Preventive Maintenance Program

- **Recommendations**

System Size of the Transportation System (County-wide)



We Maintain 5,454 Lane Miles of Roads

Classification of Roadway System

County of Sacramento				
2207 Centerline miles (5454 Lane miles): \$5.5 Billion				
Roadway Type	Funding Type	Centerline miles	Lane miles	%
Arterial Roadways	Federal/Gas Tax	201	1171	22%
Collectors Roadway	Federal/Gas Tax	393	872	16%
Urban Residential Neighborhood	Gas Tax	1300	2785	50%
Rural Residential Neighborhood	Gas Tax	261	522	10%
Levee Roads	Gas Tax	52	104	2%

Pavement Maintenance Tools

How does SacDOT manage 5454 Lane miles of Roads in the unincorporated area of Sacramento County?

Pavement Management System

- ❖ Inventory of Roadway
- ❖ Roadway Classification
 - Arterial
 - Collector
 - Residential
- ❖ Field Inspection
- ❖ Pavement Condition Rating

Pavement Maintenance Tools

Pavement Condition Index (PCI)

- ❖ PCI values ranges from 0 (very poor condition) to 100 (new pavement condition).
- ❖ Distress Type
 - alligator cracking, block cracking, distortions, long and transverse cracking, patch and utility cut patching, rutting/depression, weathering and raveling
- ❖ Distress Severity
 - low, medium, or high
- ❖ Distress Quantity
 - square feet, linear feet, or percent area

Pavement Maintenance Tools

How do you choose which roads to pave?

Project Selection Criteria

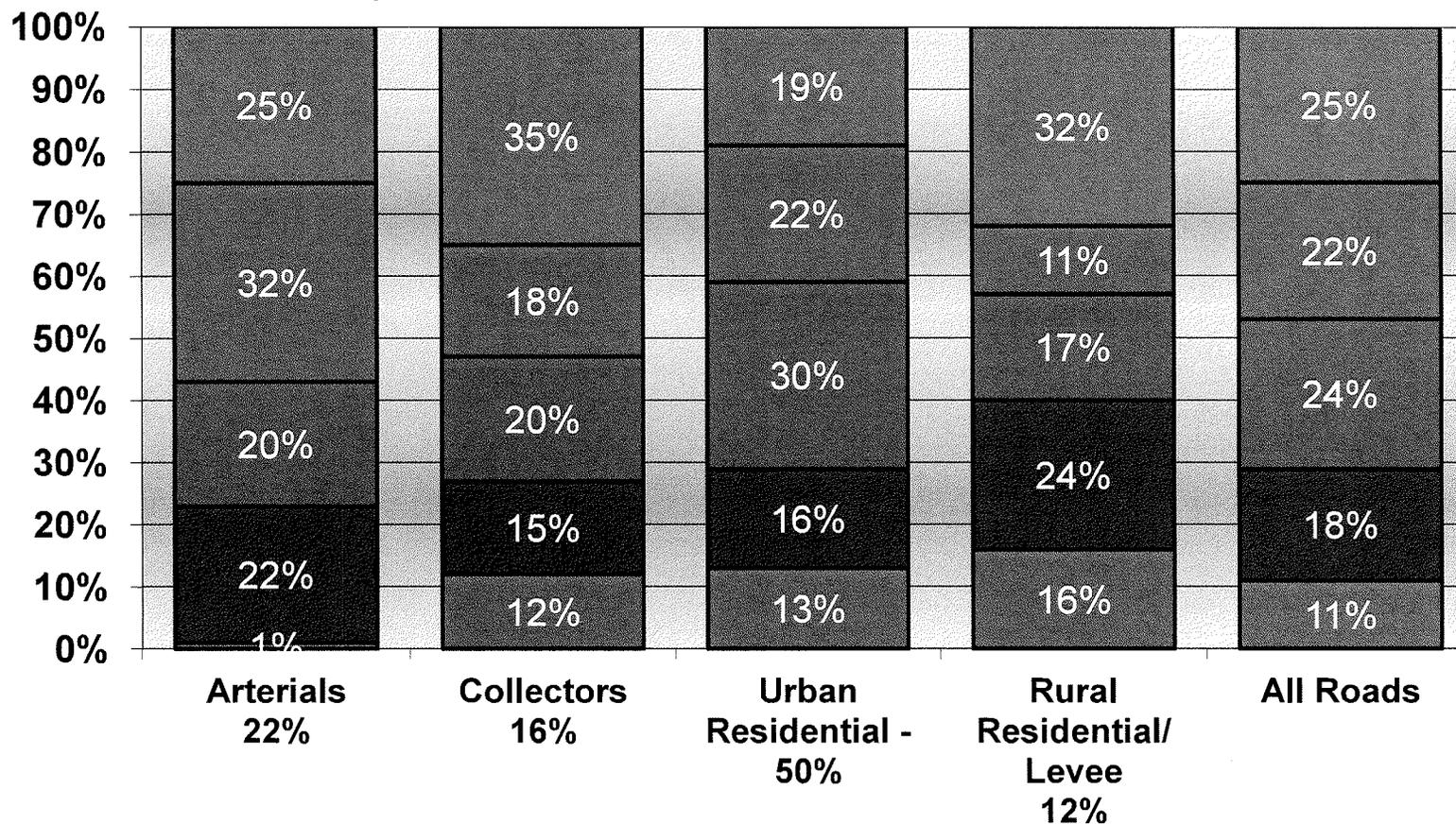
- **Availability of Funds**
- **Pavement Condition Rating**
- **Roadway Classification**
- **Neighborhood vs. Single Street
(economy of scale)**
- **Worst First**

Pavement Maintenance Methods

PCI	CONDITION	Approx. AGE	TREATMENT
86-100	Very Good to Excellent	0-10	No Treatment
71-85	Good to Very Good	11-14	Slurry Seal, Chip Seal
41-70	Poor to Good	15-20	Chip Seal (Base Repair) Cape Seal (Chip + Slurry Seal) Double Chip (Chip + Smaller Chip) Overlay
26-40	Very Poor to Poor	21-30	Overlay
0-25	Very Poor	30+	Reconstruction

PCI Report for Different Roadway Classes

- Very Poor PCI:0-25
- Poor PCI: 26-40
- Fair PCI:41-70
- Good PCI 71-85
- Very Good PCI:86-100



Backlog Stats and Residential Streets

State of Disrepair

<u>Roadway Type</u>	<u>Lane Mile</u>	<u>Inventory</u>	<u>Deferred Maintenance Cost</u>
• Arterial Roadways	503	1171 - 43%	\$65,000,000
• Collector Roadways	419	872 - 48%	\$60,000,000
			Total: \$125,000,000
• Levee Roads	93	104 - 90%	\$ 20,000,000
• Urban Residential Neighborhood	1588	2785 - 57%	\$265,000,000
• Rural Residential Neighborhood	298	522 - 57%	\$ 40,000,000
			Total: \$325,000,000

Effect of Trench Cuts on Streets and Roads

Utility Cuts Accelerate Pavement Deterioration

- ❖ 25-30 miles of Trench Cut Annually

Encroachment Permits

- ❖ Standard Utility
- ❖ Sidewalk and Driveway
- ❖ Annual

Approved Improvement Plans

Trench Restoration Requirements

Pavement Repair for Roads < 3 years old

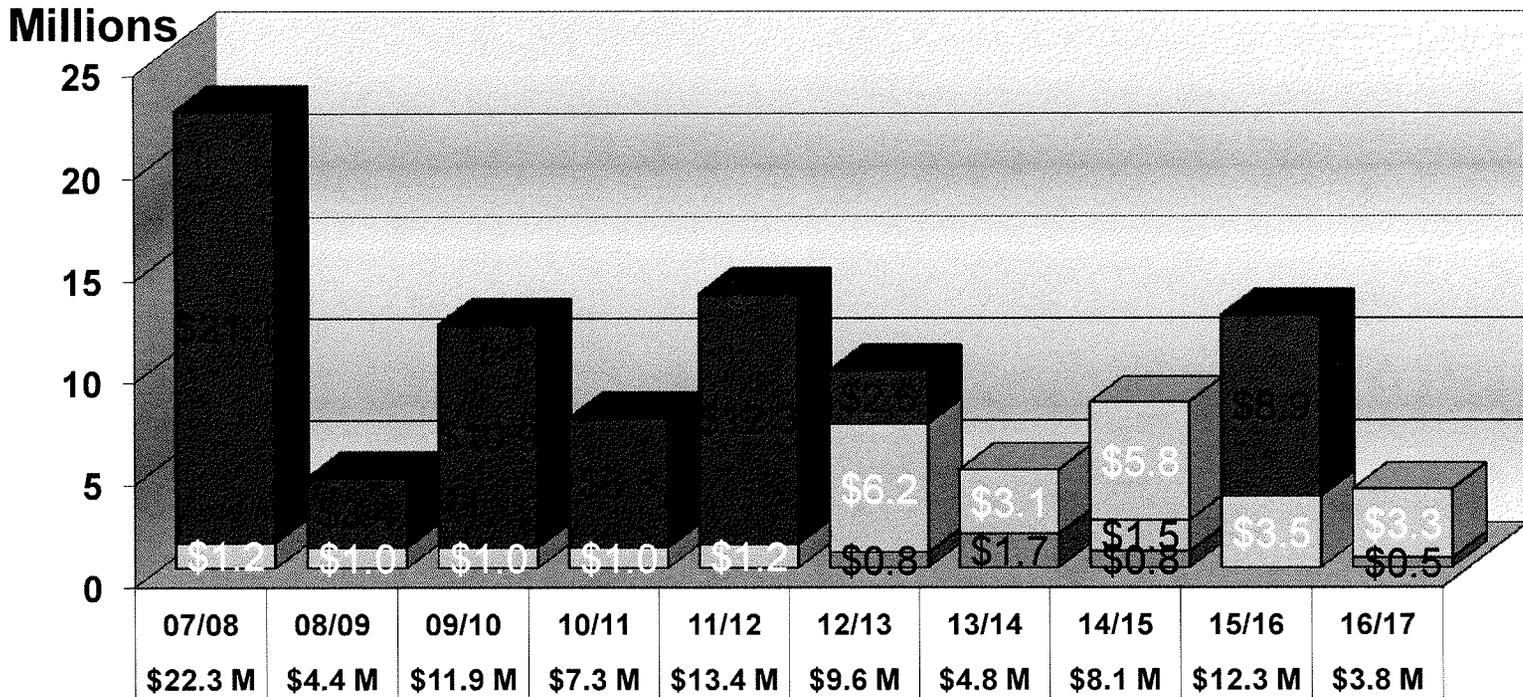
- ❖ Roadways without raised median or center turn lane
 - Grind and overlay entire roadway for a distance 150 ft. past excavation limits.
- ❖ Roadways with raised median or center turn lane
 - Grind and overlay affected side of roadway for a distance 150 ft. past excavation limits.

Pavement Repairs for Roads > 3 years old

- ❖ Grind and overlay affected lane (plus shoulder if applicable) for a distance of 12 inches beyond limits of excavation. Minimum length 30 ft.

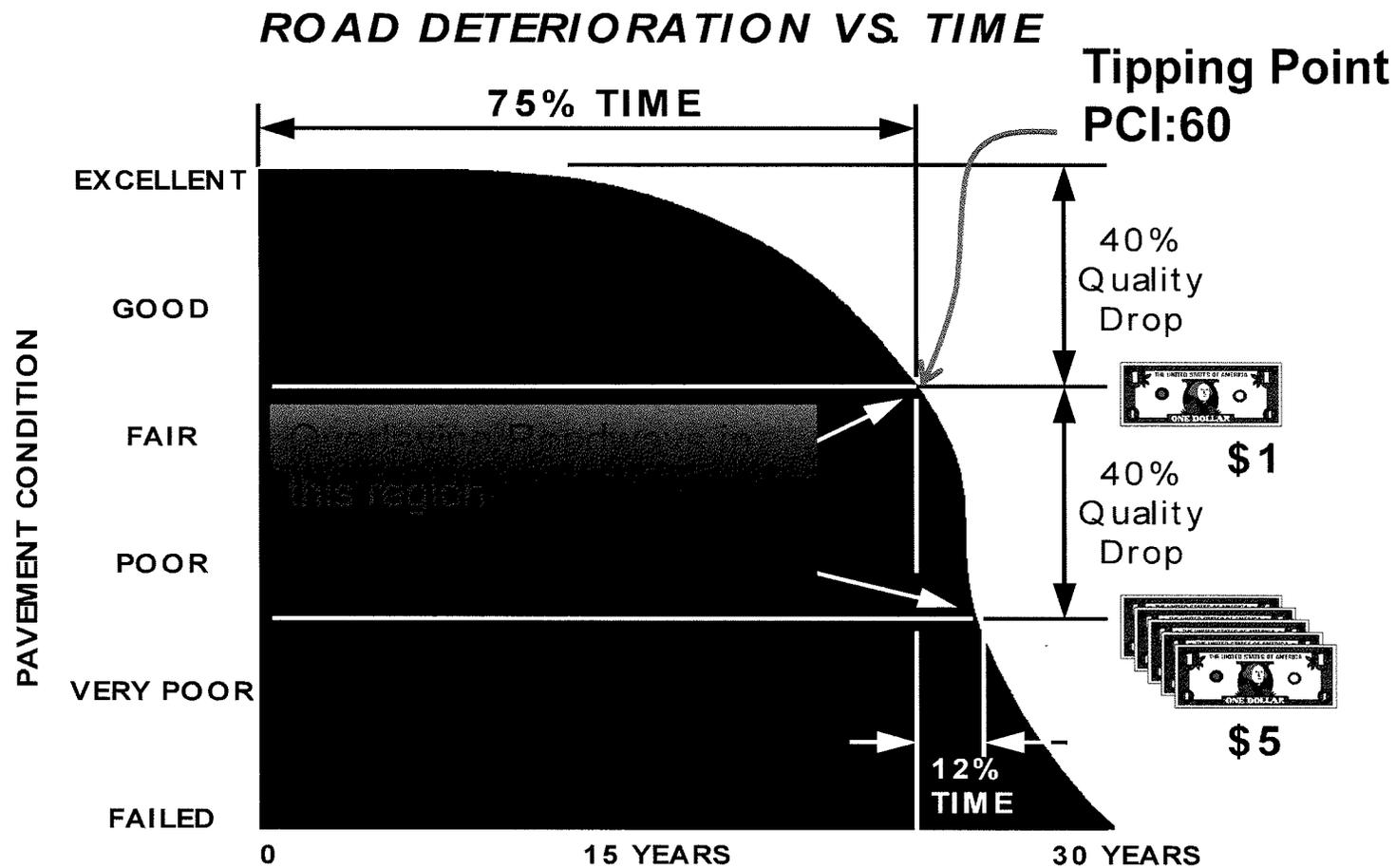
Funding Trends for Pavement Maintenance Program (2007-2016)

Utility/SHRA
 General Fund
 SacDOT (Gas Tax)
 State & Federal



Average Construction Annual Funds: \$8.4 million

Current Practices and the Need to Consider Other Maintenance Treatments



Challenges on Implementing a Preventive Maintenance Program

Target PCI	Annual Funding Required for Worst First	Annual Funding Required with Preventative Maintenance and Overlay	Difference
PCI 70 (good pavement)	\$53,700,000	\$34,000,000	\$19,700,000 (37%)
PCI 60 (“tipping point”)	\$46,500,000	\$27,400,000	\$19,100,000 (41%)
PCI 40 (poor pavement)	\$31,000,000	\$16,700,000	\$14,300,000 (46%)

Challenge

- Annual Available funding approximately \$8.4 million/year the funding need is close to \$34 million/year
- Gas tax revenues are a declining revenue source – last raised in 1994, better vehicle fuel efficiency, and electric vehicles
- Gas prices have declined significantly for the County this has resulted in a 30% decline in gas tax revenues to the County over the past three years
- The longer it waits the more it costs
- Resistance to raising additional funding for roadway maintenance
- Actions underway at the State include various bills proposing to increase transportation funding
- Governor Browns budget proposal
- Potential additional local sales tax measure to fund transportation maintenance

Conclusion

❖ Potential Options to Increase Maintenance Funding

- Maintenance District- CFD
- Repurpose existing Measure A Sales Tax Funds, within the confines set by law
- Obtain greater amount of Regional Federal Funds for Maintenance/Overlays (RSTP)
- New Sales Tax Measure- “Measure B”
- Parcel Tax
- Increase Gas Tax
- Statewide Sales Tax for Maintenance
- Vehicle License Fee