

CITY OF CLEARLAKE

Road Maintenance and Improvement Transactions and Use Tax Expenditure Plan FOR Anticipated One (1%) Percent Transactions and use tax Revenue

The one (1%) percent transactions and use tax passed by the City of Clearlake voters will be dedicated to specific uses: road maintenance and improvement. The funds cannot, and will not, be used for any other purpose. One hundred percent (100%) of the revenues generated by the new tax will be allocated to road maintenance and improvement.

ROAD MAINTENANCE AND IMPROVEMENT

The City of Clearlake's street system consists of approximately 112 miles of streets and is composed of:

Asphalt Paved Streets	63 Miles
Unpaved Gravel or Dirt Streets	49 Miles

The majority of the street system was constructed to the standards and conditions of the 1930's and 40's and is unable to meet today's traffic demands. A pavement management study was completed for the City of Clearlake by Nichols Consulting Engineers in 2008 and updated in 2015. The report called the Pavement Management Program (PMP) indicates that Clearlake's streets have one of the lowest pavement condition index (PCI) rating of any city that they had evaluated. The average PCI for City streets was 38 on a 100-point scale. That is well below an F grade which is unacceptable.

The report further indicates that the City currently has a total deferred maintenance need of \$15.2M. That means the City needs to spend \$15,200,000 for the reconstruction and rehabilitation of its streets system in 2016 alone to bring it up to acceptable standards. The City currently expends approximately \$50,000 annually for repair and maintenance of its streets. At that funding level, the City can only patch some potholes and minimally re-grade a few gravel roads. Current funding does not allow for any major street repair or reconstruction. If the City's maintenance level remains at \$50,000, the PCI of 38 will drop even lower. In that case most of the City's paved streets will completely fail and require total reconstruction.

The PMP recommends the City of Clearlake budget \$740,000 annually over the next ten (10) years for asphalt pavement work, it would improve the City's overall PCI from 38 up to 60. In addition to improving the asphalt surfacing of the City's streets, there is a need to maintain and improve drainage, and city owned sidewalks which are an integral part of the street system.

The Pavement Management Program addresses the paved streets only and not the unpaved roads. A PCI rating does not apply to gravel/dirt roads. Many of these roads are in residential areas and have not received any maintenance for several years. Some are nearly impassable. These

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conditions cause significant wear and tear on safety vehicles (Police and Fire) as well as to anyone who drives these roads. Grading contracts for these roads will significantly smooth travel in these areas. Obviously the improvements and maintenance needed on City streets far exceed the available revenues for these activities. The City remains committed to continued efforts to obtain Federal and State funding for street improvements. Without the one percent (1%) transactions and use tax revenue the City will be unable to accomplish its task to maintain the streets at an adequate level to serve the traveling public. It is estimated that a one percent (1%) special road transactions and use tax will produce \$1,600,000 in revenues annually. State law requires the City to prepare and adopt an expenditure plan describing the specific projects for which the revenues from the tax may be expended.

The City of Clearlake has prepared a proposed Road Maintenance and Improvement Transactions and Use Tax Expenditure Plan for the next twenty (20) years beginning in 2016 and going through 2036. The expenditure plan will be annually reviewed by the oversight committee and updates to the expenditure plan will be recommended by the Oversight Committee (with input from Public Works and the City Engineer) to the City Council who will make the final annual allocations.

City of Clearlake Road Maintenance Transactions and Use Tax Expenditure Plan

Annual Expenditure Program 2016-2036	
Activity	Estimated Expenditure (% of tax proceeds)
<p>Road Maintenance & Improvements</p> <ul style="list-style-type: none"> • Annual grading and associated graveling on existing unpaved roads maintained by the City • Pothole and surface repair • Pavement dig outs & minor asphalt blankets • Drainage repairs/replacement • Minor chip seals • Crack filling • Shoulder restoration • Pavement grinding, removal & replacement • Chip seals, Micro-seals and other surface treatments • Storm Drain System improvements • Re-striping, painting and installation of pavement reflector markings • Maintenance of street signs • Asphalt pavement overlay and rehabilitation projects • Rock rip-rap protection • Bridge deck and railing replacement • Sidewalk restoration • Maintenance equipment lease, rental, or purchase • Sidewalk and bicycle facilities • Bridge replacement/rehabilitation • Road construction equipment rental, lease, purchase • Road construction equipment repair 	<p>95% % equivalent in \$ \$1,520,000</p>
<p>Matching Grant Funding</p> <ul style="list-style-type: none"> • Grant matching funds for street improvement projects 	<p>5% % Equivalent in \$ \$80,000</p>
<p>Total</p>	<p>100% (Approx. \$1,600,000)</p>