Glen Haven Rd Condition

Special Meeting

SUPERVISOR
Manu Koenig
1ST DISTRICT

4.19.22

Agenda

1. Problem

2. Why we have this problem

3. What we can do about it

4. Questions
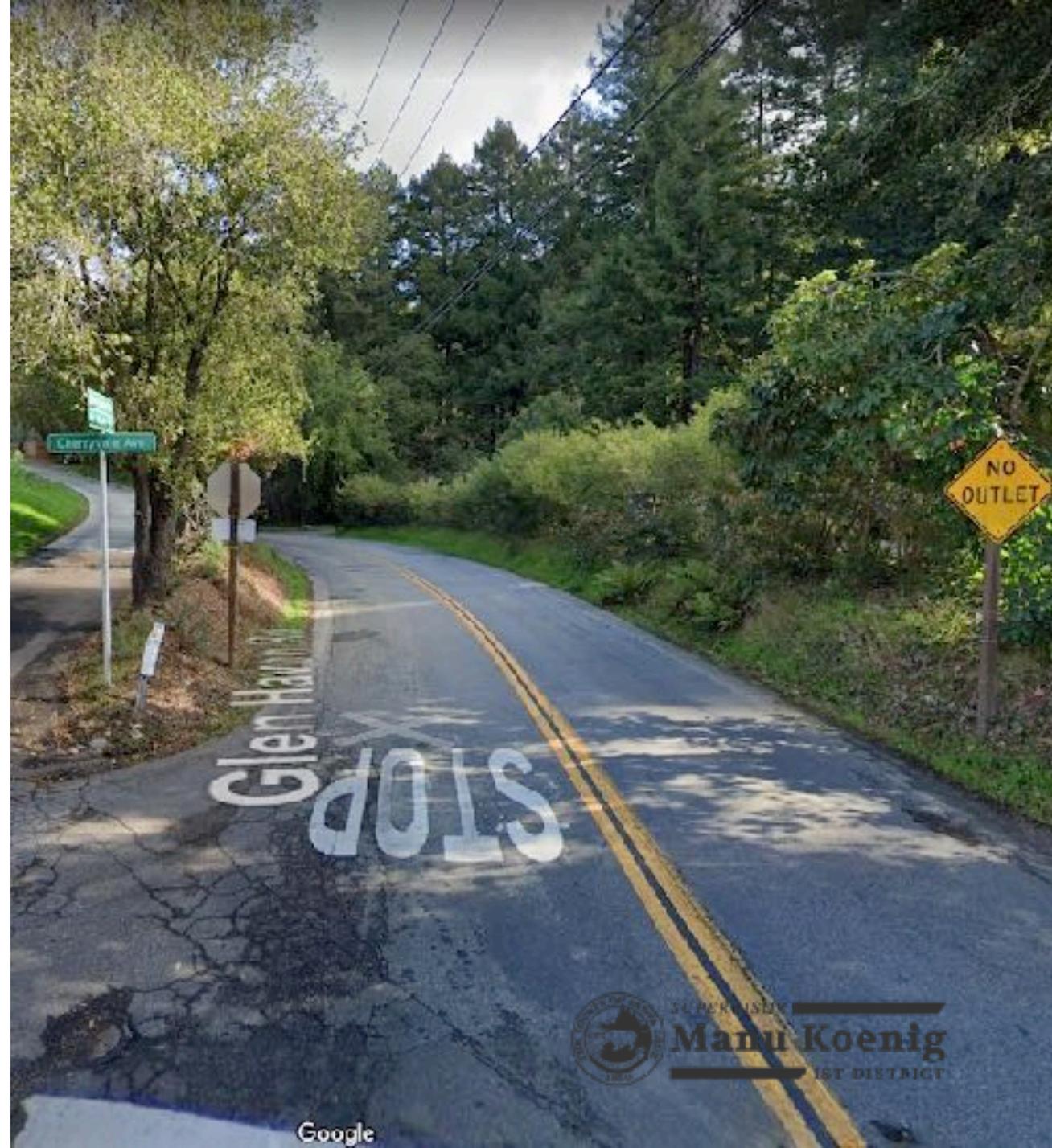
1. Problem

Where are we at today?

Pavement Condition Index (PCI)

100	
	Good – Very Good
70	
	At Risk
50	
Average PCI is 48 →	Poor
25	
	Failed
0	
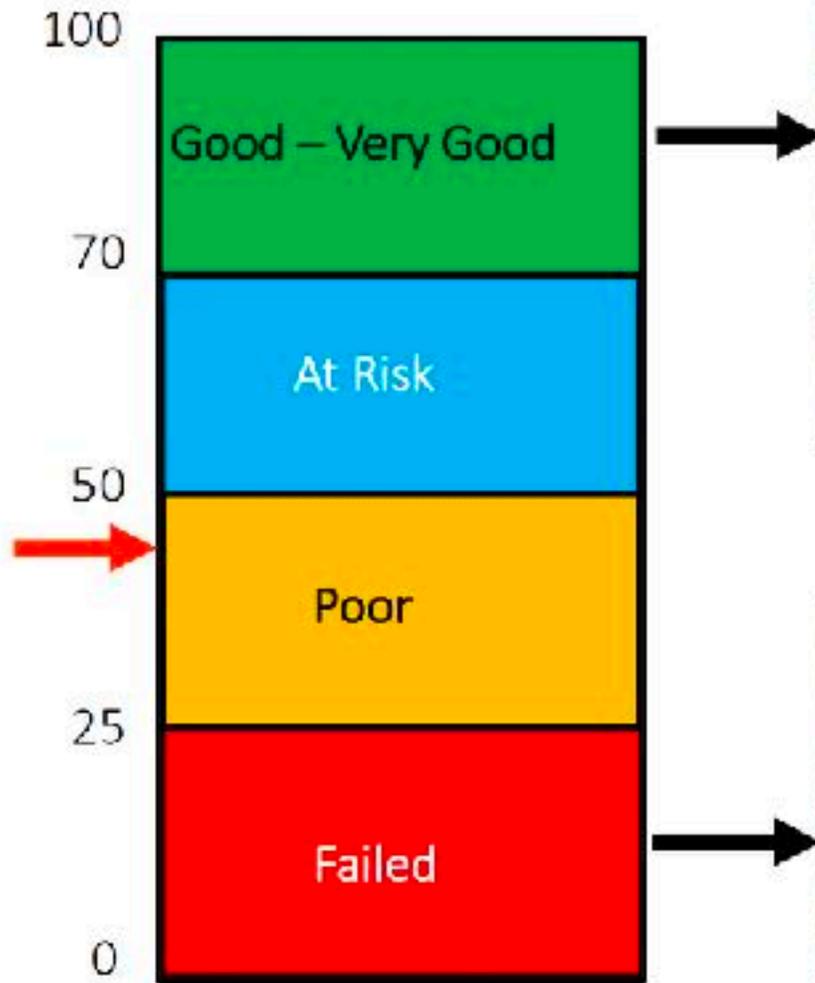
Glen Haven Rd Current Conditions

Glen Haven Rd is 3.24 mi long.
Approximately 146 parcels use it for access (124 direct + 22 side streets.

Road Name	Beg Location	End Location	Functional Class	Length	Width	Area	PCI
GLEN HAVEN RD - 24088	CHERRYVALE AV	BUTLER DR (PRVT)	MaC - Major Collector (5)	5,337	25	133,425	39
GLEN HAVEN RD - 24088	BUTLER DR (PRVT)	TOLA RANCH RD	MaC - Major Collector (5)	1,500	21	31,500	49
GLEN HAVEN RD - 24088	TOLA RANCH RD	TIMBER VIEW RD	L - Local (7)	3,180	25	79,500	28
GLEN HAVEN RD - 24088	TIMBER VIEW RD	192' N/ GLEN HAVEN RIDGE RD	L - Local (7)	5,175	19	98,325	14
GLEN HAVEN RD - 24088	192' N/ GLEN HAVEN RIDGE RD	N END	L - Local (7)	1,939	15	29,085	13

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Contributing Factors

"Buses are classified as heavy vehicles, and research has shown that heavy vehicles are mainly responsible for pavement damage and costs incurred to rectify the damage."

— Impact of Buses on Highway Infrastructure

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Current Pavement Condition Index
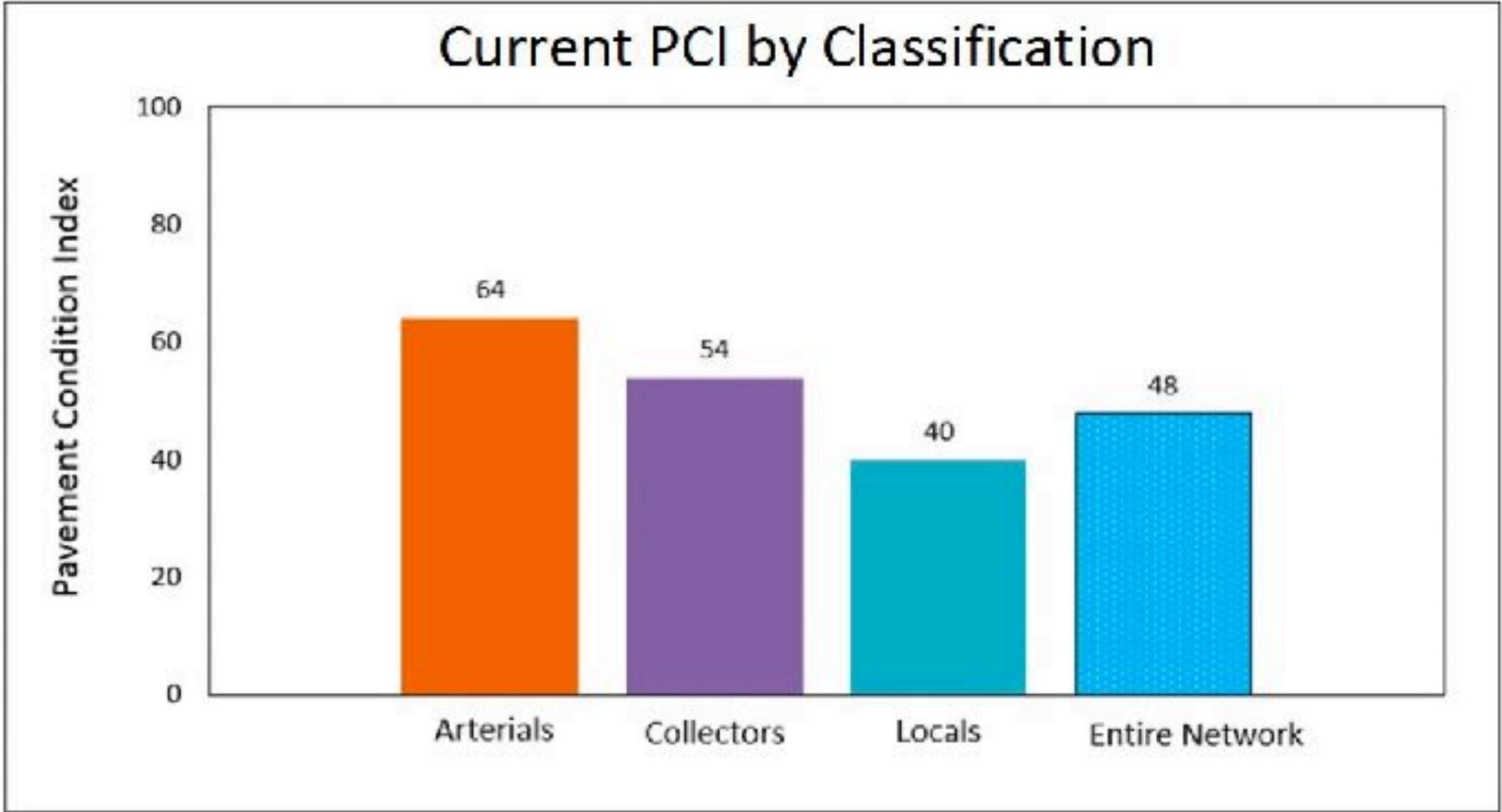
Comparable PCI by Mile

Category	1st District Miles
Roads with PCI 14 or Below	10.4 mi
Roads with PCI 28 or Below	36.4 mi
Roads with PCI 39 or Below	56.2 mi

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How big is the pavement network?

County Maintained Road Network is 596.78 centerline miles.

It's approx. the same distance from Watsonville to Vancouver, Canada

Forecasted Funding Level of $8M per Year

Overall PCI drops to 33 over 10 years
Unfunded Backlog increases from $266M to $479M

$24 Million per Year to Maintain PCI 48

Funding Sources
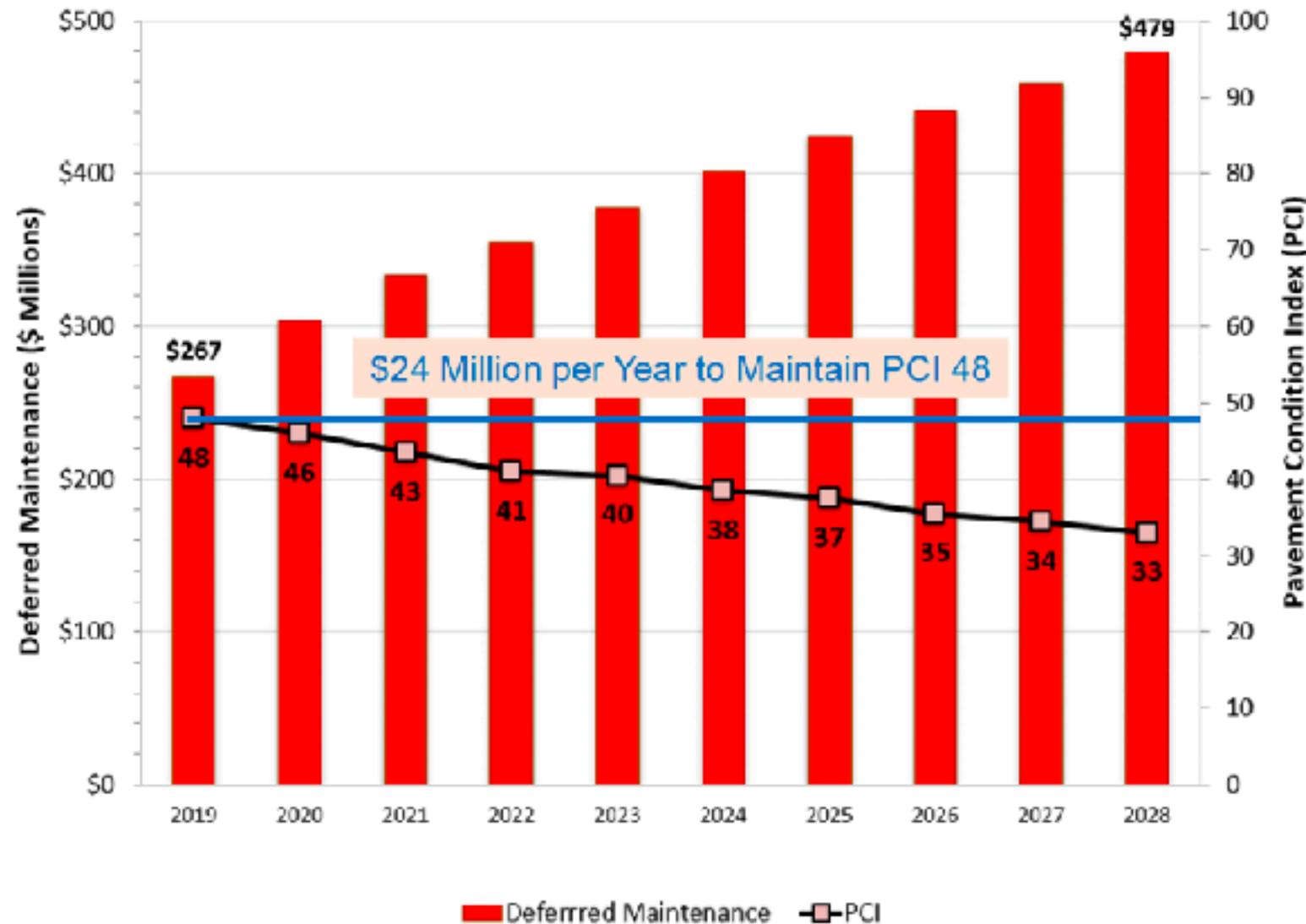
Forecasted Revenue Sources for the Pavement Management Program

Anticipated Revenue Sources Available for Pavement Maintenance

Fiscal Year	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29
Measure D	$2,648,932	$2,714,602	$2,782,457	$2,852,029	$2,923,329	$2,996,412	$2,996,412	$2,996,412	$2,996,412	$2,996,412
SB-1	$0	$0	$1,171,750	$2,318,000	$2,490,000	$3,698,000	$3,938,000	$4,206,000	$4,206,000	$4,206,000
Refuse Vehicle Impact Fee	$709,000	$1,400,000	$1,443,000	$1,479,000	$1,516,000	$1,516,000	$1,516,000	$1,516,000	$1,516,000	$1,516,000
Assumed Grant Funding (RSTP, STBG, & STIP)	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000	$1,100,000
HUTA Funds	$150,000	$150,000	$0	$0	$0	$0	$0	$0	$0	$0
Total:	$4,607,932	$5,364,602	$6,497,217	$7,749,029	$8,029,329	$9,310,412	$9,550,412	$9,818,412	$9,818,412	$9,818,412

Average Yearly Funding = $8.06 Million

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Summary

- County has a $938 million investment in road network

- Overall network PCI = 48

- Forecasted Budget is $8.06 Million/year average

- Average PCI will deteriorate to 33 in 10 Years under forecasted funding conditions.

2. Why We Have This Problem

Where Do Your Property Taxes Go?
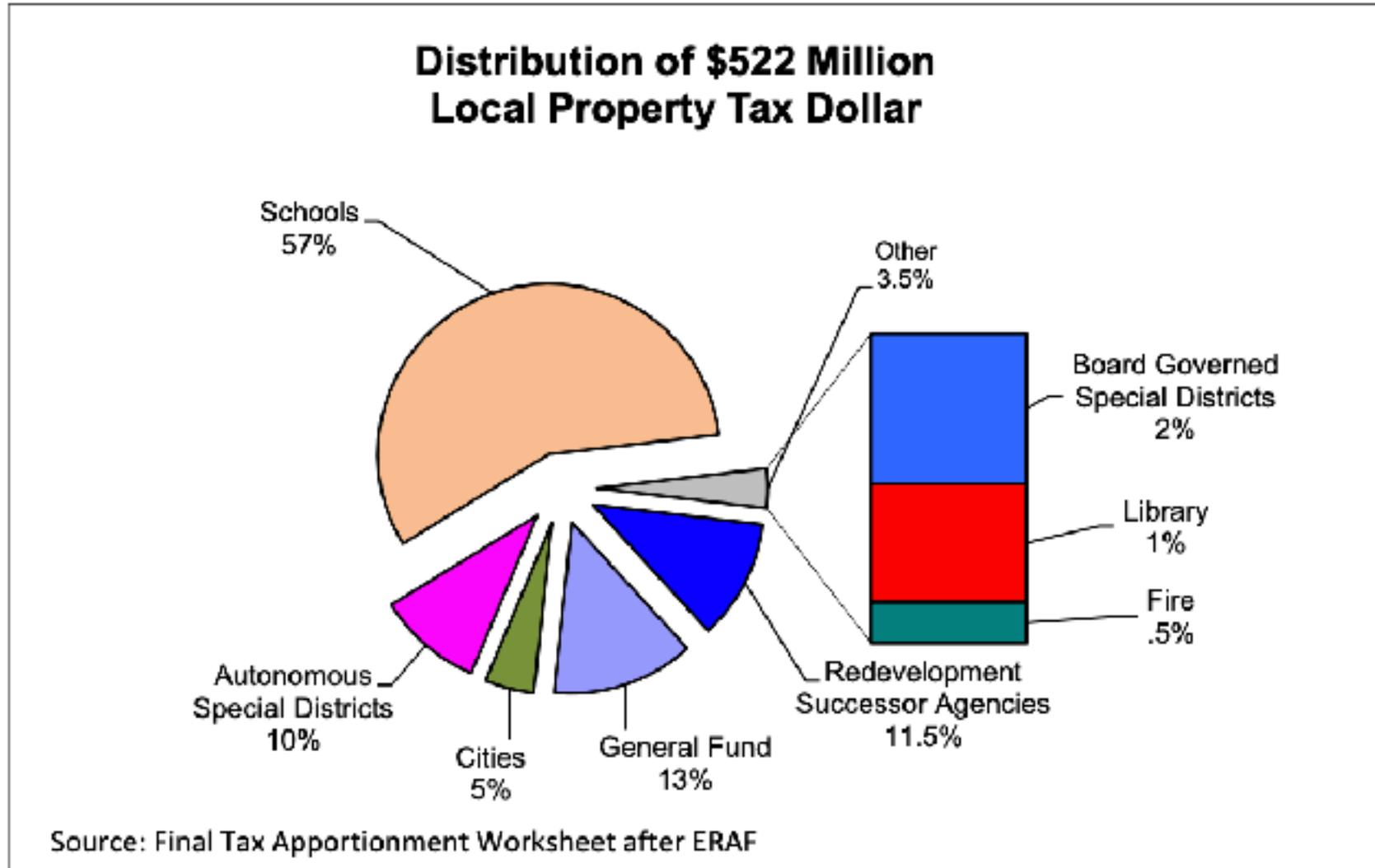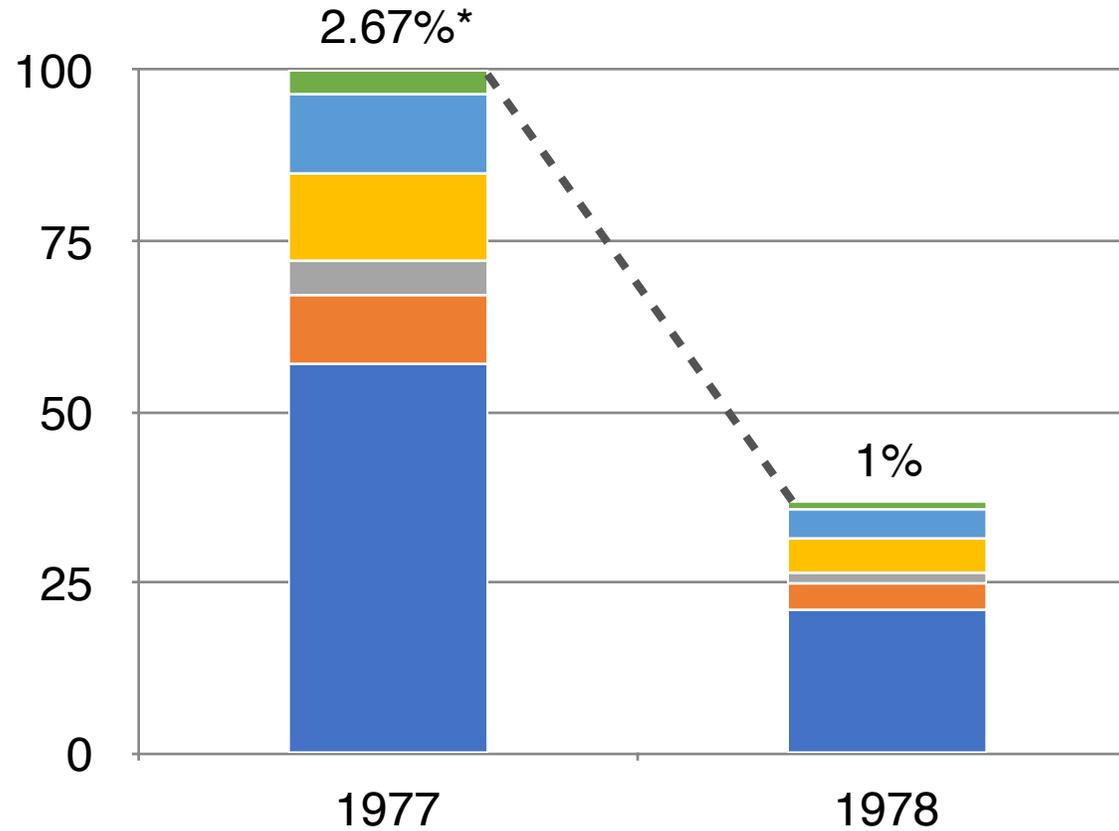
Distribution of $522 Million
Local Property Tax Dollar

Schools 57%
Other 3.5%
Board Governed Special Districts 2%
Library 1%
Fire .5%
Redevelopment Successor Agencies 11.5%
General Fund 13%
Cities 5%
Autonomous Special Districts 10%

Source: Final Tax Apportionment Worksheet after ERAF

Prop 13 - "As You Were"

2.67%*

1%

100

75

50

25

0

1977   1978

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Prop 13 Set Rates

- Our county gets one of the lowest shares of property taxes, despite having one of the highest shares of population in the unincorporated county.

County	% of Value in Unincorporated Area	% of Property Taxes to County
San Francisco	0%	70%
San Luis Obispo	50%	25%
Santa Barbara	46%	20%
Napa	47%	20%
Marin	28%	19%
Monterey	48%	16%
Santa Cruz	**58%**	**13%**

What About Sales Taxes?

Chart 4
Property Tax dollars per resident

Contra Costa: $1,623
Marin: $2,345
Monterey: $1,074
Napa: $3,996
San Mateo: $4,517
Santa Clara: $10,831
Solano: $5,767
Sonoma: $1,586
Peer avg: $3,967
State avg: $1,448
Santa Cruz: $463
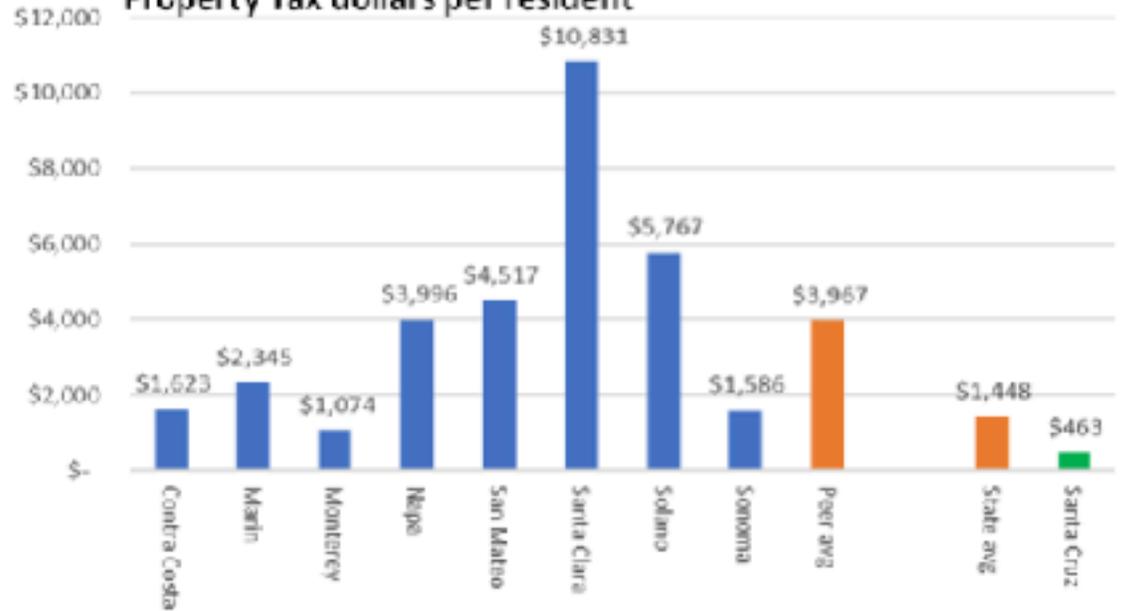
Chart 5
Sales Tax dollars per resident

Contra Costa: $96
Marin: $70
Monterey: $123
Napa: $471
San Mateo: $429
Santa Clara: $69
Solano: $128
Sonoma: $158
Peer avg: $193
Local city avg: $278
State avg: $119
Santa Cruz: $89

Local cities receive three-times the County's rate

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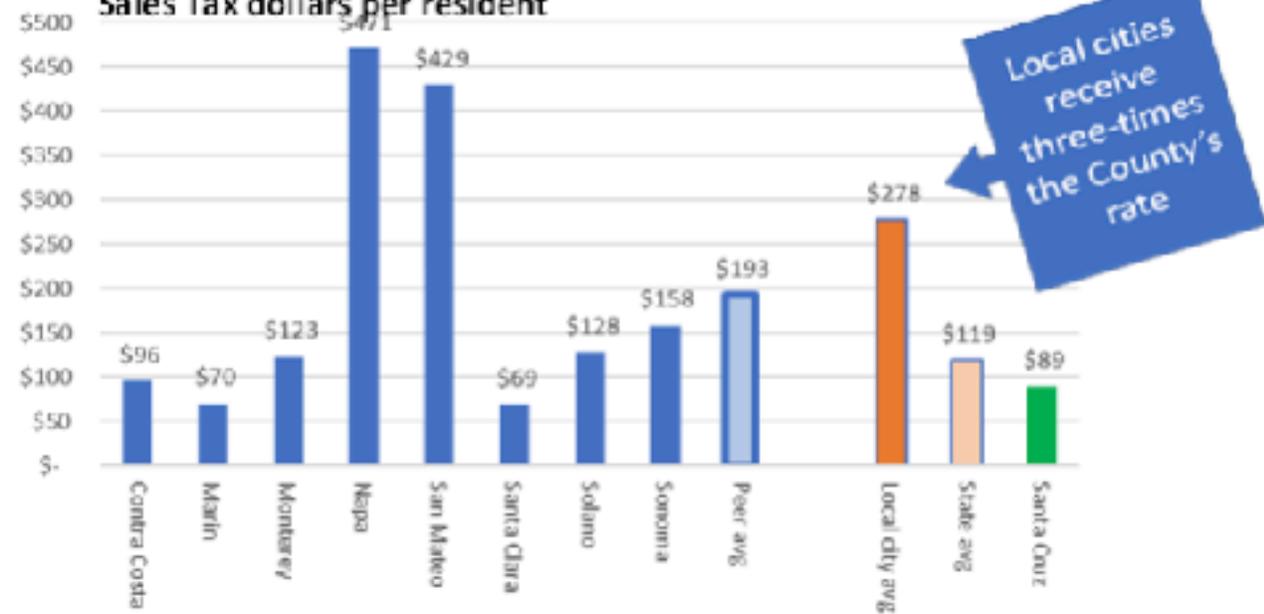
PCIs of Neighboring Jurisdictions

COUNTY OF SANTA CRUZ
DEPARTMENT OF
Public
WORKS

Statewide Average
PCI =65 (2018)

Overall Network PCI

Jurisdiction	PCI
Monterey County	42
Sonoma County	48
Santa Cruz County	48
Napa County	50
City of Scotts Valley	66
Marin County	67
Santa Clara County	67
City of Santa Cruz	69
San Mateo County	74

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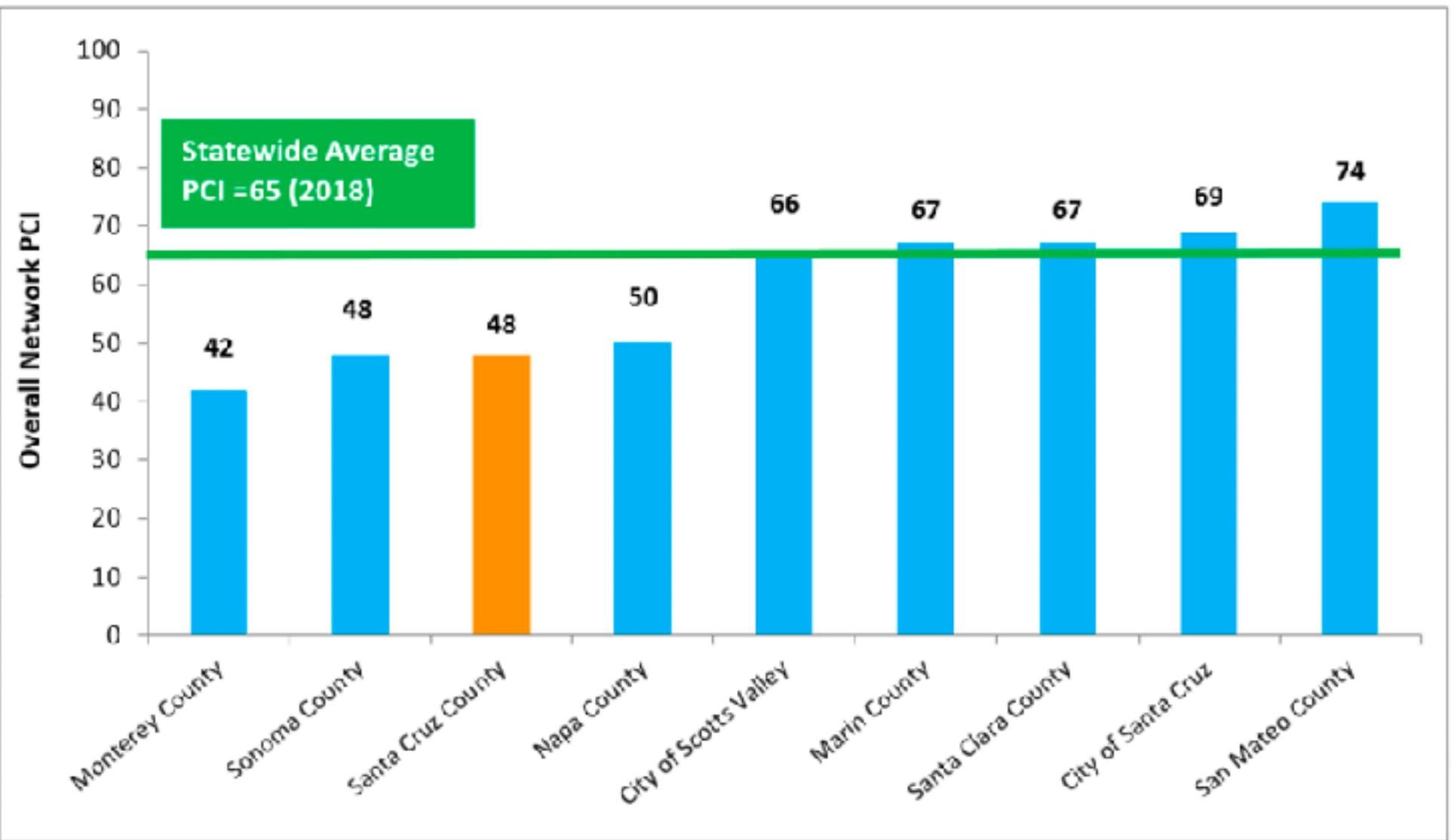
County General Fund

FINANCIAL SUMMARY

Chart 1: Total 2021-22 Proposed General Fund Contribution
by Budget Category
$174M

Budget Category	Amount	Percent
Public Safety & Justice	$92M	52.7%
Health & Human Services	$34M	19.2%
General Government	$22M	12.1%
Land Use & Community Services	$9M	5.2%
Contingencies	$9M	5.4%
Debt Service	$5M	3.0%
Capital Projects	$3M	1.7%
Tech Fund	$950K	0.4%
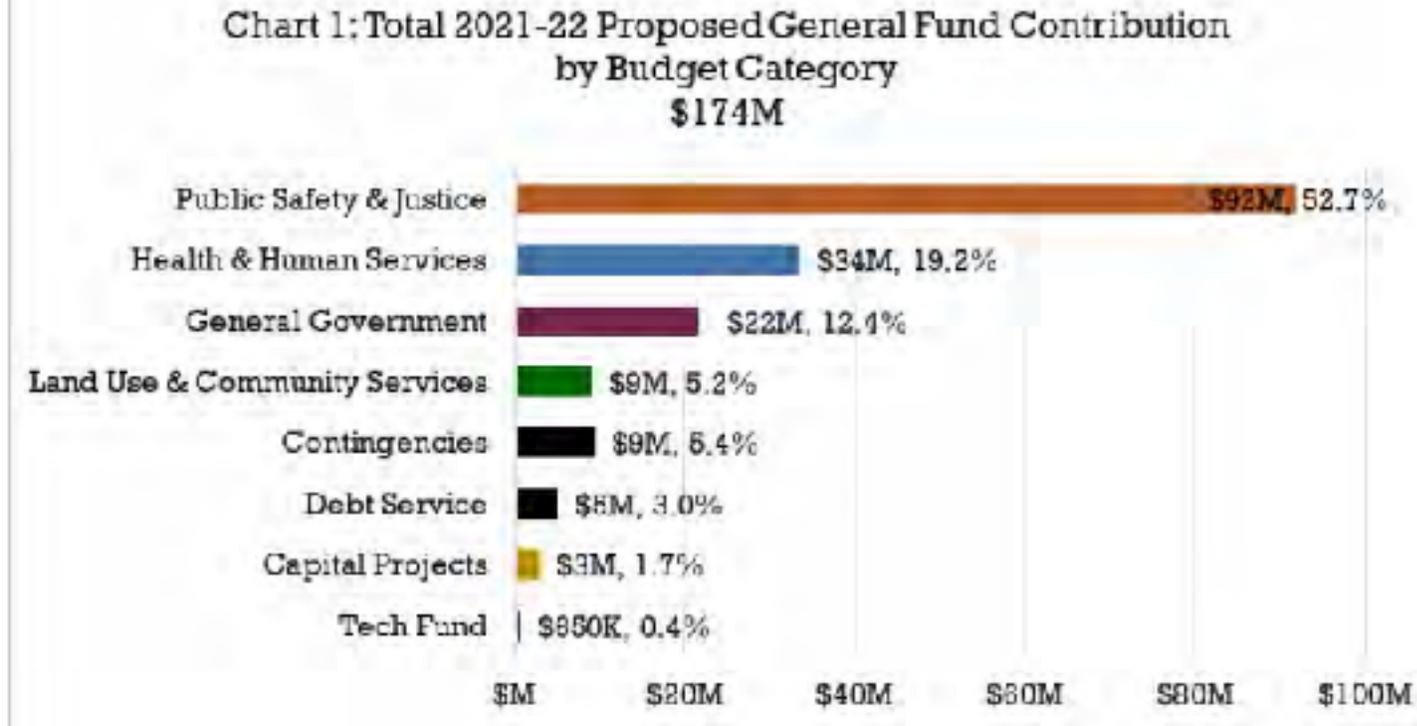
- **Sheriff** has 11 unfunded deputies
- **Planning** has 6 unfunded positions
- **Parks** has lost 5 positions since 2018

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3. What We Can Do About It

Options to Fill the Road Funding Gap

Additional Annual Road Funding Needed to Maintain Current PCI — $16M

Potential Funding Measures:

1. Statewide ballot initiative to Increase County Property Tax Share to 20% — $23M*

2. Countywide Increase to CSA 9D Road Maintenance — $100 per year generates $4.5M

3. Other Revenue Measures

    (A) Cuts, what?

    (B) 1/2 Cent Sales Tax (50% towards roads) — $4.5M

    (C) Direct Taxes & Fees

      i. Transient Occupancy Tax — $2M

      ii. Cannabis Cultivation (2x) — $5M

      iii. Event Permits — $2M

4. Dedicated Glen Haven County Service Area (CSA) - $400 per year — $58,400

    • Would raise $1.17M over 20 years exclusively for Glenhaven Rd

*2008 dollars

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Statewide Ballot Initiative

- **Registered Voters: 22,038,154**

- **Signature Requirements:**
  - Initiative Statute - **623,212**
  - Initiative Constitutional Amendment - **997,139**

- **Costs, 2020 Successful Initiatives:**
  - Prop 14, Stem Cell Research - **$19.7M**
  - Prop 17, Voting Rights for Parolees - **$1.39M**
  - Prop 19, Property Tax Transfers - **$47.5M**
  - Prop 22, App-Based Drivers as Contractors - **$205M**
  - Prop 24, Consumer Personal Info Law - **$6.5M**

California Secretary of State
Shirley N. Weber, Ph.D.

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Countywide Increase to CSA 9D Road Maintenance

- County-wide Increase to CSA 9D Road Maintenance

- Ballot similar to recent ballot for CSA 48 - County Fire

- Majority of ballots returned needed to pass

- $100 per year would enable cape or slurry seal every 12 years on Glen Haven Rd

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Dedicated Glen Haven Rd CSA

- Need a majority of residents on affected road to vote in favor.

- Requires a Local Board

- Some Administration Fees

- Considered a subzone of CSA 9D

- $400 per year would raise $1.17M over 20 year. Cost for full chip seal of road estimated at $1.4M

- More regular maintenance schedule (5-7 years)

- Rate based on:

    A. Developed/undeveloped

    B. Frontage

- Would conduct an engineering study and creation of a Capital Improvement Plan

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Public Works, Committed to Service

- This Year: Upper Glenhaven scheduled for maintenance September - October - one week spot patching and pothole filling

- Last year:
  - Ditching - cleaning debris to ensure proper water flow
  - Striping

- Last 5 Years: Storm Damage Repair - 2 repairs to washouts

- Accessibility: Clearing down trees and ensuring passage

Questions?

Ask Me Anything…

Contact

📧 First.District@SantaCruzCounty.us

@1stSuperSCC

Thank You!

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