



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 12/17/2019

Agenda Placement: 6I

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Steven Lederer - Director of Public Works
Public Works

REPORT BY: Sonja El-Wakil, Associate Engineer - (707) 259-8383

SUBJECT: 2020 Road Construction Projects - Create and Establish Appropriation Authority for Various Roads CIP Programs

RECOMMENDATION

Director of Public Works requests approval of the following actions (4/5 vote required):

1. Creation of new Capital Improvement Projects (CIP) within the Roads Capital Improvement Program budget (Fund 2040, Sub-Division 2040500) for Airport Blvd Project (Program 20032), Salvador Paving Project (Program 20033), El Centro Paving Project (Program 20034), Milton Road Phase 2 Project (Program 20036), Buhman Bridge Project (Program 20035), and Mt. Veeder Road Bridge MPM 2.13 Project (Program 20037); and
2. Approval of Budget Transfer No. DPW020 for the following:
 - a. Increase appropriations by \$300,000 in the Measure T Non-Operating Special Revenue Fund (SRF) budget (Fund 2440, Sub-Division 1220053) to transfer to Programs 20032, 20033, 20034 and 20036 offset by use of its available fund balance;
 - b. Increase appropriations by \$115,000 in the SB1 Non-Operating Special Revenue Fund (SRF) budget (Fund 2440, Sub-Division 1220052) to transfer to Programs 20035 and 20037 offset by use of its available fund balance;
 - c. Increase appropriations by \$150,000 in Program 20032 (Airport Blvd Project) budget offset by an increase in revenue from the transfer from the Measure T SRF budget;
 - d. Increase appropriations by \$50,000 in Program 20033 (Salvador Paving Project) budget offset by an increase in revenue from the transfer from the Measure T SRF budget;
 - e. Increase appropriations by \$50,000 in Program 20034 (El Centro Paving Project) budget offset by an increase in revenue from the transfer from the Measure T SRF budget;
 - f. Increase appropriations by \$50,000 in Program 20036 (Milton Road Phase 2 Project) budget offset by an increase in revenue from the transfer from the Measure T SRF budget;
 - g. Increase appropriations by \$30,000 in Program 20035 (Buhman Bridge Project) budget offset by an increase in revenue from the transfer from SB1 SRF budget; and
 - h. Increase appropriations by \$85,000 in Program 20037 (Mt. Veeder Rd. Bridge) budget offset by an

increase in revenue from the transfer from the SB1 SRF budget.

EXECUTIVE SUMMARY

Public Works Director is requesting the Board of Supervisors provide preliminary design funding from Measure T funds for paving projects on Airport Boulevard, El Centro Avenue, Milton Road Phase 2, and Salvador Avenue; and initial design funding from Senate Bill 1 funds for the Buhman Road Culvert Project and Mt. Veeder Road Bridge MPM 2.13 Project. The proposed funds will allow for initiation of the design process for the above noted projects to facilitate construction in calendar year 2020. Staff will return to the board with full project costs after the initial preliminary design is complete.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Measure T and SB 1 funds.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Staff has identified the proposed projects as needing improvements based upon the Board adopted 5 Year Road Repair plan, which was based on the pavement management plan developed from the Street Saver roads analysis computer program.
Is the general fund affected?	No
Future fiscal impact:	Construction of the projects is expected to be complete in fiscal year 2020-21.
Consequences if not approved:	Design of these projects will not proceed and will move construction of the improvements to a later fiscal year.
County Strategic Plan pillar addressed:	Livable Economy for All: Improve and maintain the existing transportation and roads system to safely accommodate all users.

Additional Information:

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

Public Works Director is requesting preliminary design funding for the following six projects (shown with the initial

estimated full project cost from the County's five year road plan):

- | Airport Boulevard Pavement (Measure T) - \$1,670,565
- | El Centro Avenue Pavement (Measure T) - \$567,509
- | Milton Road Phase 2 Pavement (Measure T) - \$1,250,000
- | Salvador Avenue Pavement (Measure T) - \$220,611
- | Buhman Road Culvert (Senate Bill 1) - \$800,000
- | Mt. Veeder Road Bridge MPM 2.13 (Senate Bill 1) - \$2,750,000

The funding requested will initiate the design process for these projects. The El Centro Avenue and Salvador Avenue projects will be designed in-house, the remainder will be designed by consultants. The preliminary design process will facilitate the proposed construction of the paving projects in the 2020 construction season. Currently the El Centro, Salvador, and Milton Road projects are anticipated to be in construction in spring/summer of 2020, and the Airport Project is anticipated to be in construction summer/fall of 2020. The Buhman Road culvert project may take two years due to potential complex permitting issues associated with working in the creek. The Mt. Veeder Road bridge was damaged in the 2014 South Napa Earthquake, and although the bridge has remained open, it has been given a 12-ton weight limit due to the damage. The first stage of this project is to re-analyze the bridge to see if there is a project that can be done to lift the 12-ton weight limit. If that is not possible, the project would move towards a major repair or replacement of the bridge.

Staff will return to the Board at a later date to verify the above noted project budget estimates once detailed scopes of work and construction cost estimates are defined through the preliminary design phase of the project.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Leigh Sharp