



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 2/26/2019

Agenda Placement: 6N

NAPA COUNTY BOARD OF SUPERVISORS

Board Agenda Letter

TO: Board of Supervisors

FROM: Steven Lederer - Director of Public Works
Public Works

REPORT BY: Mallika Ramachandran, Engineering Manager - 259-8194

SUBJECT: Budget Adjustment for Storm Damage Repairs and SB1 Projects

RECOMMENDATION

Director of Public Works requests Approval of Budget Transfer No. DPW025 as outlined in Attachment A of this agenda item for road repair work needed for eight 2017 storm repair projects and design cost for two SB-1 funded projects (4/5 vote required).

EXECUTIVE SUMMARY

2017 Storm Projects

During the January 2017 storm event, significant damage occurred at several roads sites. On January 31, 2017 the Board of Supervisors approved \$1,000,000 (from a reduction in the General Fund operating contingency) to start moving forward with these repairs. The Board also approved funding the first six Storm projects as part of the Fiscal Year 2017-18 County budget to commence construction in advance of receiving Federal Emergency Management Agency (FEMA) reimbursement or Federal Highway Administration (FHWA) reimbursement.

FEMA has obligated funds and granted time extensions to October 2019 to complete the five FEMA projects listed below. There are three non-FEMA projects in the same vicinity and It would be cost effective and efficient to complete them at the same time if feasible. Staff is recommending moving forward with the preliminary engineering for the following eight sites:

- | FEMA - S7107 Berryessa/Knoxville Road, MPM 20.50 to 22.00 - 4301 NANCC08: Sustained road and culvert failure. The proposed repair is to replace the four 48" failed culverts and headwall with an open bottom structure and reconstruct the road.
- | FEMA - S7402 Dry Creek Road - MPM 7.75 - 4308 NANCC94: Sustained 120 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall
- | FEMA - S7202 Dry Creek Road - MPM 7.51- 4305 NANCC53: Sustained 180 feet of road and embankment

- failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall
- | FEMA - S7313 Dry Creek Road - MPM 10.5 -4308 NANCC93: Sustained 100 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall
- | FEMA - S7405 Mt. Veeder Road MPM 4.75 - 4308 NANCC97: Sustained 330 feet of road failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall
- | S7105 Dry Creek Road - MPM 10.75: Sustained 120 feet of road and embankment failure. The proposed repair is to reconstruct the road and embankment
- | S7306 Mt. Veeder Road MPM 4: Sustained 140 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall
- | S7304 Mt. Veeder Road MPM 5.1: Sustained 320 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall

SB1 Projects

Reconditioning the Stice subdivision roads and overlaying Zinfandel Lane are on a priority list to receive SB1 funding adopted by the Board of Supervisors on April 24, 2018. The two projects were scheduled to be completed in fall of 2019, however, sufficient funds from SB1 have not accumulated yet to allow design and construction. There is sufficient funds accumulated in SB1 to provide funding for design of the projects with projected funds available for construction in spring 2020. Staff recommends approval of funding for design of the projects in preparation for when sufficient accumulation of SB1 funding is available for construction.

- | SB1 - 19009 SB1 - Stice Subdivision
- | SB1 - 19012 SB1 - Zinfandel Lane

FISCAL IMPACT

Is there a Fiscal Impact? Yes

Is it currently budgeted? No

What is the revenue source? **2017 Storm Projects:** On 8/9/2016 the Board took action to transfer \$1 million from the General Fund to the Roads Fund for various Roads safety and pavement projects. All projects are complete, except the \$200,000 for Petrified Forest Road overlay project. At the 1/31/2017 Board meeting, the Board took action to transfer \$1 million from the General Fund to the Roads Fund for the repair costs for the 2017 Storm projects. There is \$87,947 remaining from that fund. There's a need to move forward with the permanent repair of eight 2017 Storm projects and the recommendation is to use \$287,947 from the two sources mentioned before.

These storm projects are included in the County's Measure T plan. Measure T funding will be utilized to fund these projects including the required cash flow for the FEMA funded projects. Once the County receives reimbursement from FEMA and the required audits take place, the reimbursement funds will be utilized for other Measure T projects.

SB1 Projects: The two projects are funded with SB1 funding. Staff is requesting funds for the initial design cost at this time. Stice Subdivision Road Reconditioning Project, RDS 18-19 (program 19009) requests \$25,000 for the initial design phase. Zinfandel Lane Overlay Project, RDS 19-05 (program 19012) requests \$40,000 for the initial design phase.

Is it Mandatory or Discretionary? Discretionary

Discretionary Justification: **2017 Storm Projects**: FEMA has obligated funds and granted time extensions to October 2019 to complete five FEMA projects. If not completed (or new extensions granted), the County could forfeit approximately \$3,625,000 of FEMA funding. There are three non-FEMA projects in the same vicinity and it would be cost effective and efficient to complete them at the same time if feasible.

SB1 Projects: A portion of funding is available now to begin project design with anticipated construction in spring 2020.

Is the general fund affected? No

Future fiscal impact: **2017 Storm Projects**: The preliminary estimated budget for the eight projects is attached. Staff is requesting \$287,947 to start preliminary engineering. Once the preliminary engineering phase is complete and the project scope is further defined, staff will return to the board for additional budget allocation to complete environmental, permitting, and the plans, specification, estimates, etc.

SB1 Projects: Additional SB1 funding of approximately \$2.2 Million will be required for the construction portion of both the Stice Subdivision Road Reconditioning Project, RDS 18-19 and the Zinfandel Lane Overlay Project RDS 19-05.

Consequences if not approved: **2017 Storm Projects**: FEMA has obligated funds and granted time extensions to October 2019 to complete five FEMA projects. If not completed, County could forfeit approximately \$3,625,000 of FEMA funding. There are three non-FEMA projects in the same vicinity and it would be cost effective and efficient to complete them at the same time if feasible.

SB1 Projects: Design of the road resurfacing projects will not occur this calendar year and will delay construction of the projects to later years, which may impact the schedule of other SB1 funded projects.

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

2017 Storm Projects

Staff is recommending moving forward with the preliminary engineering for the following eight sites for a cost of \$287,947, broken down as follows:

- | FEMA - S7107 Berryessa/Knoxville Road, MPM 20.50 to 22.00 - 4301 NANCC08: Sustained road and culvert failure. The proposed repair is to replace the four 48" failed culverts and headwall with an open bottom structure and reconstruct the road: \$66,000
- | FEMA - S7402 Dry Creek Road - MPM 7.75 - 4308 NANCC94: Sustained 120 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall: \$39,000
- | FEMA - S7202 Dry Creek Road - MPM 7.51- 4305 NANCC53: Sustained 180 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall: \$39,000
- | FEMA - S7313 Dry Creek Road - MPM 10.5 -4308 NANCC93: Sustained 100 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall: \$39,000
- | FEMA - S7405 Mt. Veeder Road MPM 4.75 - 4308 NANCC97: Sustained 330 feet of road failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall: \$39,000
- | S7105 Dry Creek Road - MPM 10.75: Sustained 120 feet of road and embankment failure. The proposed repair is to reconstruct the road and embankment: \$30,947
- | S7306 Mt. Veeder Road MPM 4: Sustained 140 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall: \$17,000
- | S7304 Mt. Veeder Road MPM 5.1: Sustained 320 feet of road and embankment failure. The proposed repair is to reconstruct the road with steel soldier pile concrete retaining wall: \$18,000

SB1 Projects

The Stice Subdivision Road Reconditioning Project (Stice Project) and Zinfandel Lane Overlay Project (Zinfandel Project) were chosen from a priority list adopted by the Board of Supervisors on April 24, 2018 as a requirement to receive SB1 funding. The priority list of roads was established through a public process to ensure public input into the community's transportation priorities, and it is based upon the County utilizing a Pavement Management System to ensure that high-priority and cost-effective projects were chosen. Both the Stice Project and the Zinfandel Project were scheduled to be designed and constructed by fall of 2019, however, there is not enough SB1 funding accumulated to include them in this years construction schedule. There is enough SB1 funding, however, for the design of each project. Staff recommends the Board approve the action today to allow the design of the Stice Project (\$25,000) and the Zinfandel Project (\$40,000) to begin in preparation for construction in spring of 2020, when sufficient SB1 funds are anticipated to be available.

SUPPORTING DOCUMENTS

- A . Budget Adjustment Narrative
- B . Budget Adjustment Form
- C . BUDGET STORM BK
- D . BUDGET STORM DC 7.51
- E . BUDGET STORM DC 7.75
- F . BUDGET STORM DC 10.5
- G . BUDGET STORM DC 10.75
- H . BUDGET STORM MV 4
- I . BUDGET STORM MV 5.2

J . BUDGET STORM MV 4.75

K . BUDGET STICE SUBDIVISION

L . BUDGET ZINFANDEL OVERLAY

CEO Recommendation: Approve

Reviewed By: Leigh Sharp