

**MONTEREY COUNTY RMA-PUBLIC WORKS  
ANNUAL WORK PROGRAM FOR THE ROAD FUND (FUND 002)  
FY 2014-15**

PROJECT NO.	ACTIVITY/PROJECT	Unit 8195 Construction	Unit 8443 Maintenance	FY15 Total
<b>ADMINISTRATION, GENERAL ENGINEERING, AND EQUIPMENT</b>				
0500	Public Works - Roads Administration	\$ 676,294	\$ 399,995	\$ 1,076,289
0700	General Engineering, Traffic Eng	1,139,075	-	1,139,075
0900	Equipment	-	135,000	135,000
<b>Total Administration, General Engineering and Equipment</b>		<b>1,815,369</b>	<b>534,995</b>	<b>2,350,364</b>
<b>NON-ROAD REIMBURSABLE WORK</b>				
8100	County Service Area Support	36,878	22,267	59,145
8200	Non-Road Maintenance Work	298,514	37,317	335,831
8300	County Sanitation District Support	44,770	145,674	190,444
8425	County Disposal Sites	276	287	563
8440	Development Services	176,523	-	176,523
8507	Public Works Admin Support - Facilities Bureau	2,000	5,352	7,352
8510	Public Works Support for Specific Facilities Projects	13,000	3,635	16,635
8652	Litter Control	9,171	86,271	95,442
8655	Adopt a Roadway Program (Litter)	-	1,000	1,000
8700	Public Works Support for CIP/grants/requests	306,000	-	306,000
8720	Fuel Dump Usage by Outside Departments	-	18,048	18,048
8734	Carmel Lagoon Monitoring and Sandbar Management	-	252,780	252,780
8766	Public Works Staff Support for Resource Management Agency	38,000	-	38,000
8800	Public Works Support for the Capital Projects Fund Projects	1,278,015	-	1,278,015
<b>Total Non-Road Reimbursable Work</b>		<b>2,203,147</b>	<b>572,631</b>	<b>2,775,778</b>
<b>ROAD &amp; BRIDGE MAINTENANCE (See Annual Road Maintenance Plan for more details)</b>				
5000	Traffic Signals	71,000	5,000	76,000
5002	Encroachments	28,773	-	28,773
5003	Engineering related to Bridge Maintenance	-	130,000	130,000
5100	Maintenance - District 1	-	1,821,000	1,821,000
5200	Maintenance - District 2	-	2,474,000	2,474,000
5300	Maintenance - District 3	-	1,239,000	1,239,000
5400	Maintenance - District 4	-	1,425,000	1,425,000
5500	Pavement Management	-	2,088,000	2,088,000
5600	Bridge Maintenance	-	1,325,000	1,325,000
5700	Road and Bridge Management - Maintenance	-	16,000	16,000
5800	Maintenance - Traffic	-	714,000	714,000
6000	Storm Damage & Other Disaster Repair	-	88,000	88,000
<b>Total Maintenance</b>		<b>99,773</b>	<b>11,325,000</b>	<b>11,424,773</b>
<b>ROAD PROJECTS</b>				
1140	Highway 68/Corral De Tierra Intersection Improvements <i>Design Phase is 30% complete and Environmental Phase is 65% complete. FY15 funding to complete Design and Environmental Phases and begin Right of Way Acquisition</i>	241,000	-	241,000
1326	Carmel Valley Road at Country Club Drive Intersection Improvements <i>Draft Environmental Impact Report has been circulated and comments received.. Project on hold due to other priorities and lack of full project funding. Appropriations may be reallocated in FY15 to another project</i>	93,000	-	93,000
1327	Carmel Valley Road at Boronda Road Intersection Improvements <i>Draft Environmental Impact Report has been circulated and comments received.. Project on hold due to other priorities and lack of full project funding. Appropriations may be reallocated in FY15 to another project</i>	77,000	-	77,000
1406	Blackie Road Safety Improvement <i>Construction completed. FY15 funding for second year of five year Plant Establishment Period</i>	4,000	-	4,000
1422	Blackie Road Safety Improvement - Phase 2 <i>Construction completed. FY15 funding for second year of five year Plant Establishment Period</i>	4,000	-	4,000
1425	Arroyo Seco Road <i>Design and Environmental Phases are 95% complete. FHWA is the lead agency and County's role is to acquire right of way. FY15 funding is to complete right of way acquisition.</i>	24,000	-	24,000
1428	River Road Pavement Delineation <i>Design is 95% complete. FY15 funding for construction</i>	448,000	-	448,000
1569	Reservation Road Slip-Out <i>Project advanced due to emergency. FY15 funding no longer needed. Appropriations may be reallocated in FY15 to another project</i>	631,000	-	631,000

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1573	Robinson Canyon Road Slip-Out <i>Environmental phase complete. FY15 funding for design.</i>	78,000	-	78,000
TDB1	Johnson Canyon Rd Rehabilitation (incl. Gloria and Iverson Roads) <i>FY15 funding to begin Environmental and Design Phases.</i>	100,000	-	100,000
TDB2	River Road Overlay <i>FY15 funding for project design and construction of improvements</i>	1,860,000	-	1,860,000
2201	Peach Tree Road Bridge No. 412 (design/right of way/start construction) <i>Design Phase is 95% complete. FY15 funding to complete design, obtain permits, and advertise and award construction project</i>	200,000	-	200,000
2202	Nacimiento Lake Drive Bridge #449 (Design/Right of way) <i>Environmental and Design Phases are 95% complete. FY15 funding will complete Environmental, Right of Way, and Design Phases</i>	159,000	-	159,000
3600	Davis Road Bridge #208 and Four Lane Road (Design/Environmental) <i>Environmental Phase is 50% complete and Design Phase is 30% complete. FY15 funding to advance Environmental Phase and Design Phases.</i>	349,000	-	349,000
3820	Schulte Road Bridge #501 (Construction)  <i>Construction completed. FY15 funding for second year of five year Plant Establishment Period</i>	6,000	-	6,000
3851	Robinson Canyon Road Bridge Scour Repair <i>Select design consultant team and begin environmental and design work</i>	104,000	-	104,000
3852	Bradley Road Bridge Scour Repair <i>Select design consultant team and begin environmental and design work</i>	69,000	-	69,000
3853	Gonzales River Road Bridge Superstructure Replacement <i>Select design consultant team and begin environmental and design work</i>	270,000	-	270,000
3854	Hartnell Road Bridge Replacement <i>Select design consultant team and begin environmental and design work</i>	344,000	-	344,000
3855	Johnson Road Bridge <i>Select design consultant team and begin environmental and design work</i>	163,000	-	163,000
<b>Total Road Projects</b>		<b>5,224,000</b>		<b>5,224,000</b>
<b>NON-ROAD PROJECTS</b>				
8622	Castroville Bicycle/Pedestrian Path and Railroad Crossing <i>Environmental Phase is complete. Design is at 65% and Right of Way Acquisition is 80% complete. FY15 funding for completion of Design and Right of Way Phases, obtaining permits, and beginning construction</i>	5,809,000	-	5,809,000
8657	Moss Landing Underground Utility District - 20A <i>Design Phase is 95% complete &amp; Environmental Phase is 10% complete. AT&amp;T is lead agency for design and construction. County is responsible for completing environmental document, obtaining permits, and Right of Way Acquisition. FY15 funding for completion of Environmental and Right of way acquisition phases.</i>	483,000	-	483,000
8667	Las Lomas Drive Bicycle Lane and Pedestrian Project <i>Design Phase is 30% complete and Environmental Phase is 50% complete. FY15 funding to complete Design and Environmental Phases and award of construction contract</i>	931,000	-	931,000
TBD3	Las Lomas Lighting <i>PG&amp;E is the lead agency for design and construction. County is funding the design and construction costs. FY15 funding for installation of the first phase of street lighting. Street lighting will be installed in three phases</i>	240,000	-	240,000
8668	Monterey Bay Sanctuary Scenic Trail <i>Environmental Phase is 90% complete and the Design Phase is 65% complete. FY15 funding to complete Environmental, Design and Right of Way Acquisition Phases. The Construction Phase is not fully funded.</i>	592,000	-	592,000
8690	Highway 1 Climbing Lane between Carmel Valley Road to Rio Road <i>Environmental and Preliminary Engineering Phase completed. FY15 funding for completion of right of way acquisition and permits.</i>	213,000	-	213,000
8694	Davis Rd Class II Bikeway <i>Design and Environmental Phases are complete. FY15 funding for construction of improvements</i>	1,242,000	-	1,242,000
<b>Total Non-Road Projects</b>		<b>9,510,000</b>		<b>9,510,000</b>
<b>Total Road Fund Expenditures</b>		<b>18,852,289</b>	<b>12,432,626</b>	<b>31,284,915</b>