

**PUBLIC WORKS WORK PROGRAM
(ROAD FUND)**

FISCAL YEAR 2012-13

JUNE 26, 2012

**THIS WORK PROGRAM SUPPORTS THE FINAL FY2012-13 PUBLIC WORKS
WORK PROGRAM BUDGET FOR THE ROAD FUND
(FUND 002, UNIT 8195)**

PROJECT NUMBER	PROJECT DESCRIPTION	Recommended FY2012-13 Work Program
0300	I. INTEREST POSTED TO MITIGATION FEES	
	II. ADMINISTRATION, GEN ENGR, TRAINING, & EQPT. ACQN.	
0500	GENERAL DEPARTMENT ADMINISTRATION	1,535,634
0700	ENGINEERING DIV. MANAGEMENT, ADMINISTRATION, & TRAFFIC ENGINEERING	1,034,928
0900	EQUIPMENT ACQUISITION	
	TOTAL ADMIN, GEN ENGR, TRAINING, & EQPT ACQN.	\$ 2,570,562
	II. CONSTRUCTION	
1110	HIGHWAY 68 @ SAN BENANCIO OPERATIONAL IMPROVEMENTS	21,000
1140	HIGHWAY 68 @ CORRAL DE TIERRA ROAD INTERSECTION IMPROVEMENTS	721,085
1195	SAN MIGUEL CANYON ROAD @ CASTROVILLE BLVD. INTERSECTION	76,394
1326	CARMEL VALLEY ROAD @ COUNTRY CLUB DRIVE	58,362
1327	CARMEL VALLEY ROAD @ BORONDA DRIVE	51,000
1372	HWY 1 & DOLAN ROAD TRAFFIC SIGNAL FEASIBILITY STUDY	97,465
1406	BLACKIE ROAD SAFETY IMPROVEMENTS PHASE I	814,793
1409	OAK HILLS SUBDIVISION ACCESS IMPROVEMENT	2,500
1411	CARMEL VALLEY ROAD OVERLAY: DORRIS DRIVE TO RANCHO FIESTA RD	1,473
1421	SAN JUAN ROAD SAFETY IMPROVEMENT PROJECTS	3,144,569
1422	BLACKIE ROAD SAFETY IMPROVEMENTS PHASE II	814,793
1565	MOSS LANDING STORM DRAIN	6,760
1605	CARMEL RIVER FLOODWAY PROJECT	47,509
2201	PEACH TREE BRIDGE # 412	121,945
2202	SAN ANTONIO BR @ NACIMIENTO LAKE DRIVE BRIDGE # 449	491,500
3600	DAVIS ROAD BRIDGE #208	298,934
3820	SCHULTE ROAD BRIDGE #501	1,878,744
3851	ROBINSON CANYON ROAD BRIDGE SCOUR REPAIR	65,000
3852	BRADLEY ROAD BRIDGE SCOUR REPAIR	50,000
3853	GONZALES RIVER ROAD BRIDGE SUPERSTRUCTURE REPLACEMENT	155,000

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3854	HARTNELL ROAD BRIDGE REPLACEMENT	66,000
3855	JOHNSON ROAD BRIDGE REPLACEMENT	54,000
TBD	HARRIS ROAD	
TBD	UNION STREET/ALLEY	
	TOTAL CONSTRUCTION	\$ 9,038,825
	III. MAINTENANCE	
5000	TRAFFIC SIGNALS, SIGNS, AND STRIPING MAINTENANCE	35,480
5002	ENCROACHMENT SECTION MAINTENANCE COSTS	360,254
5003	ENGINEERING DIVISION COSTS RELATED TO BRIDGE MAINTENANCE	38,578
5004	ENGINEERING DIVISION COSTS RELATED TO MAINTAINING COUNTY LINES AND BOUNDRI	3,988
5100	GENERAL ROAD MAINTENANCE - SAN MIGUEL ROAD DISTRICT	1,316,981
5200	GENERAL ROAD MAINTENANCE - MONTEREY ROAD DISTRICT	1,638,755
5300	GENERAL ROAD MAINTENANCE - GREENFIELD ROAD DISTRICT	1,425,377
5400	GENERAL ROAD MAINTENANCE - SAN ARDO ROAD DISTRICT	1,311,465
5500	PAVEMENT MANAGEMENT PROJECTS	2,260,943
5600	BRIDGE MAINTENANCE COUNTY-WIDE	798,572
5700	ROAD AND BRIDGE DAMAGE MAINTENANCE (BILLED TO OTHERS)	36,434
5800	TRAFFIC MAINTENANCE	463,178
5900	STORM WATER QUALITY MANAGEMENT	510,850
6000 & 6FI	STORM DAMAGE & OTHER DISASTER REPAIR	48,065
	TOTAL MAINTENANCE	10,248,921
	IV. REIMBURSABLE WORK	
8100	COUNTY SERVICE AREAS	358,201
8200	NON-ROAD MAINTENANCE WORK	98,372
8300	COUNTY SANITATION DISTRICTS	343,576
8425	COUNTY DISPOSAL SITES	158,684
8440	COUNTY SURVEYOR	521,503

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8464	MOSS LANDING COMMUNITY PLAN	361
8472	LAGUNA SECA RACEWAY	1,591
8473	BIG SUR RECYCLING CENTER	3,405
8506	PUBLIC WORKS SUPPORT - FACILITIES	62,150
8529	UPGRADE SECURITY FENCING	2,500
8531	UPGRADE B WING WINDOWS (1410 NATIVIDAD ROAD)	1,800
8538	REFURBISH YOUTH CENTER KITCHEN	1,500
8545	PAJARO MANSION WINDOWS, SIDING & PAINT	650
8546	JAIL RESTROOM RENOVATION	6,500
8547	1412 NATIVIDAD - VISITOR ANNEX	1,500
8548	SAN LUCAS BRANCH LIBRARY RENOVATION	1,500
8622	CASTROVILLE BLVD/ELKHORN RD BIKE PATH	380,322
8650	PEDESTRIAN AND BIKE PATH MAINTENANCE	10,000
8652	LITTER & ENVIRONMENTAL CONTROL	239,391
8653	STORM WATER PROGRAM - ASBS	301,150
8655	LITTER - ADOPT A ROADWAY PROGRAM	908
8657	MOSS LANDING UNDERGROUND UTILITY DISTRICT 20A	13,520
8658	MOSS LANDING UNDERGROUND UTILITY DISTRICT 20B	552,528
8667	LAS LOMAS DRIVE BICYCLE LANE & PEDESTRIAN PROJECT	116,000
8668	MONTEREY BAY SANCTUARY TRAIL - MOSS LANDING	401,645
8690	CSWP - HIGHWAY 1 CLIMBING IMPROVEMENTS	223,500
8692	SOUTH COUNTY PEDESTRIAN & BIKE SAFETY PROGRAM	19,000
8694	DAVIS ROAD CLASS II BIKEWAY	204,126
8720	FUEL USAGE BY OTHER DEPARTMENTS	12,134
8734	CARMEL LAGOON MONITORING AND SANDBAR MANAGEMENT	252,780
8765	ASSIST PLANNING DEPARTMENT	2,323
8766	RESOURCE MANAGEMENT AGENCY (RMA) SUPPORT	36,890

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8767	ARCHITECTURAL SERVICES	85,117
8785	312 E. ALISAL CLEAN-UP	4,000
8787	20 E. ALISAL PROBATION BUILDING T2ND FLOOR TENANT IMPROVEMENTS	5,000
8800	CAPITAL PROJECTS FUND STAFF SUPPORT	62,328
8810	AG COMMISSIONER	1,000
8820	OLD JAIL WEATHERIZATION	2,000
8832	AG COMMISSIONER KING CITY ADDITION	6,000
8834	INTEGRATED BEHAVIORAL HEALTH	1,000
TBD	MCGC EAST WEST WING RENOVATION	3,000
	TOTAL ALL REIMBURSABLE WORK	\$ 4,499,458
	ADJUSTMENTS FOR VARIANCES	
	TOTAL WORK PROGRAM	\$ 26,357,766
	TOTAL FY 2012-13 REVENUE AVAILABLE	26,912,655
	TOTAL 2012-13 AVAILABLE FUND BALANCE	2,828,255
	PROJECTED ENDING AVAILABLE FUND BALANCE	\$ 3,383,144