

MONTEREY COUNTY RESOURCE MANGEMENT AGENCY - PUBLIC WORKS - ROADS AND BRIDGES
ANNUAL WORK PROGRAM FOR THE ROAD FUND (FUND 002)
FOR FY 2013 -14

PROJECT NO.	PROJECT NAME	FY 2013-14
		Work Program
Administration, General Engineering and Equipment		
0500	Administration - RMA-PW (Mngt, H.R., Payroll, Financial Support, Accounting Support)	\$ 2,138,108
0700	General Engineering, Traffic Engineering	1,725,000
0900	Equipment	100,000
	Subtotal	3,963,108
Road and Bridge Capital Projects		
1110	Highway 68/San Benancio Intersection (Close-Out)	\$ 12,000
1140	Highway 68/Corral De Tierra Intersection Improvements (Design/Right of Way)	165,000
1326	Carmel Valley Road at Country Club Drive Intersection Improvements (Environmental)	6,000
1327	Carmel Valley Road at Boronda Road Intersection Improvements (Environmental)	6,000
1372	Highway 1 & Dolan Road Traffic Signal Feasibility Study (Study)	64,000
1406	Blackie Road Safety Improvement (Construction)	358,000
1422	Blackie Road Safety Improvement - Phase 2 (Construction)	408,000
1423	Harris Road Overlay (Construction)	2,889,000
1424	Castroville Drainage and Road Improvements (Construction)	385,000
1425	Arroyo Seco Road (Right of Way)	66,000
1426	Jolon Road Overlay (Access Needs Report)	10,000
1427	Castroville Blvd Pavement Delineation (Design)	27,000
1428	River Road Pavement Delineation (Design)	82,000
1565	Moss Landing Road Storm Drain and Street Improvements (Design)	55,000
1605	Carmel River Parkway (staff time for inter-agency coordination)	54,000
2201	Peach Tree Road Bridge No. 412 (Design/Right of Way/Construction)	1,052,000
2202	Nacimiento Lake Drive Bridge #449 (Design/Right of way)	195,000
2204	Sandholdt Road Bridge #112 at Moss Landing (Plant Mitigation)	6,000
2205	Lonoak Road Bridge #402 (Close Out)	5,000
3600	Davis Road Bridge #208 and Four Lane Road (Design/Environmental)	382,000
3820	Schulte Road Bridge #501 (Construction)	1,226,000
3851	Robinson Canyon Road Bridge Scour Repair (Design/Environmental)	29,000
3852	Bradley Road Bridge Scour Repair (Design/Environmental/Right of Way)	45,000
3853	Gonzales River Road Bridge Superstructure Replacement (Design/Environmental)	159,000
3854	Hartnell Road Bridge Replacement (Design/Environmental)	40,000
3855	Johnson Road Bridge (Design/Environmental)	30,000
xxxx	Reservation Road Slip-Out (Design/Environmental)	206,000
xxxx	Robinson Canyon Road Slip-Out (Design/Environmental)	206,000
xxxx	Hwy 1 Ocean Ave Pavement Repair Overlay (Construction)	50,000
	Subtotal	8,218,000
Maintenance		
5000	Traffic Signals	\$ 40,000
5002	Encroachments	438,000
5003	Engineering related to Bridge Maintenance	100,000
5100	Maintenance - District 1	1,934,000
5200	Maintenance - District 2	2,093,000
5300	Maintenance - District 3	1,492,000
5400	Maintenance - District 4	1,445,000
5500	Pavement Management	2,000,000
5600	Bridge Maintenance	900,000

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PROJECT NO.	PROJECT NAME	FY 2013-14 Work Program
Maintenance continued		
5700	Road and Bridge Damage - Maintenance	180,000
5800	Maintenance - Traffic	600,000
5900	Storm Management - NPDES/ASBS	550,000
6000	Storm Damage & Other Disaster Repair	200,000
	Subtotal	11,972,000
Non-Road Reimbursable Work		
8100	County Service Area Support	\$ 390,000
8200	Non-Road Maintenance Work (for other County departments)	100,000
8300	County Sanitation District Support	534,000
8425	County Disposal Sites	144,380
8440	County Surveyor	608,446
8506	Public Works Admin Support - Fleet	60,000
8507	Public Works Admin Support - Facilities	60,000
8510	Public Works Support for Specific Facilities Projects	26,000
8622	Castroville Bicycle/Pedestrian Path and Railroad Crossing (Design/Right of Way)	832,000
8652	Litter Control	431,961
8653	Stormwater Program (ASBS)	107,400
8655	Adopt a Roadway Program (Litter)	1,180
8657	Moss Landing Underground Utility District - 20A (Right of Way/Construction)	160,000
8667	Las Lomas Drive Bicycle Lane and Pedestrian Project (Design)	13,000
8668	Monterey Bay Sanctuary Scenic Trail (Design/Environmental/Right of Way)	446,000
8690	Highway 1 Climbing Lane between Carmel Valley Road to Rio Road (Design/Right of Way)	221,000
8694	Davis Rd Class II Bikeway (Design/Construction)	1,655,000
8695	Scenic Road Protections (Design/Construction)	50,000
8700	Public Works Support for Architectural Services	124,000
8720	Fuel Dump Usage by Outside Departments	30,000
8734	Carmel Lagoon Monitoring and Sandbar Management	252,000
8765	Public Works Support for Planning and Building Departments	50,000
8766	Public Works Staff Support for Resource Management Agency	50,633
8769	Pajaro Community Park Offsite Improvements	6,000
8800	Capital Projects Fund Staff Support	180,000
8xxx	CSA 17 Drainage Improvements	97,500
	Subtotal	6,630,500

Total Work Program **\$ 30,783,608**

Available Financing

Beginning Fund Balance (from Road Fund Recommended budget) \$ 3,401,602
 Revenue 27,382,006

Total Available Financing **30,783,608**

Ending Available Fund Balance **0**