



Legislation Details (With Board Report)

**File #:** 15-0841      **Name:** Quarterly CIP Status Report for Period Ending 6/30/15

**Type:** General Agenda Item      **Status:** Agenda Ready

**File created:** 7/20/2015      **In control:** Budget Committee

**On agenda:** 7/29/2015      **Final action:**

**Title:** Receive a quarterly report on Resource Management Agency-Public Works Capital Improvement Projects for the period ending June 30, 2015.

**Sponsors:** Public Works / RMA

**Indexes:**

**Code sections:**

**Attachments:** 1. FY14-15 Capital Improvement Projects Status

Date	Ver.	Action By	Action	Result
7/29/2015	1	Budget Committee		

Receive a quarterly report on Resource Management Agency-Public Works Capital Improvement Projects for the period ending June 30, 2015.

RECOMMENDATION:

It is recommended the Budget Committee receive a quarterly report on Resource Management Agency-Public Works Capital Improvement Projects for the period ending June 30, 2015.

SUMMARY/DISCUSSION:

The Resource Management Agency - Public Works (RMA - PW) staff administers capital projects for Monterey County. The attached FY 2014-15 Capital Improvement Projects Status Report provides a summary for 41 capital projects totaling over \$320M: 24 Road and Bridge (\$122M), and 17 other (\$190M) and includes project costs, development phase, and status. During this quarter, 8 projects were completed. Of the remaining 33 projects in progress: 2 are in the project closeout phase, 9 are under construction, and 22 are in the Design/Environmental Phase. The following project narrative provides updates on completed projects and projects with significant activity during the reporting period of April 1 - June 30, 2015.

COMPLETED PROJECTS

2620 First Avenue Marina New Roof

The project consisted of reroofing County Building located at 2620 First Avenue in Marina. The total project consisted of applying a membrane over the existing gravel roof to encapsulate the roof. The project was funded by the Fund 401, Scheduled Maintenance Projects (8595). All work is complete and the Notice of Completion for the project has been filed.

Castroville Boulevard Overlay

The project consisted of grinding and overlaying the existing pavement of Castroville Boulevard with hot-mix-asphalt from SR-156 to San Miguel Canyon Road, approximately 5 miles. The project was funded by monies from the Transient Occupancy Tax. All construction work for the project has been completed, and project closeout is underway.

#### Castroville Boulevard Pavement Delineation

The project consisted of installing thermoplastic striping on Castroville Boulevard, from SR-156 to San Miguel Canyon Road. The project is funded by federal grant funds 90% (HSIP) with a 10% local match from gas tax. Caltrans approved the installation of additional safety features that include solar powered flashing beacons and road signs. All construction work for the project has been completed, and project closeout is underway.

#### CSA 25 Quail Lodge Golf Course Pavement Replacement

The project consisted of reconstructing asphalt-paved shoulders along Valley Green Drive, from Valley Knoll Road to Poplar Lane. The project was funded by CSA 25 funds. All work is complete and the Notice of Completion for the project has been filed.

#### Juvenile Hall Interim Repairs

The final phase of the project included the expansion of the existing closed circuit surveillance camera system and installation of a new DVR for greater storage capacity. The Notice of Completion for the security camera upgrade was filed on May 1, 2015, and the Juvenile Hall Interim Repairs Project is now complete.

#### KC Courthouse/Sheriff Substation Security Upgrades

The project consisted of installing a 6-foot fence around the perimeter with 18-inch concertina wire on top, access controlled vehicle gate, new lighting and removal of vegetation around the perimeter. The project was funded by Fund 401, Scheduled Maintenance Projects (8595). All work is complete and the Notice of Completion for the project has been filed.

#### Laguna Seca Bridge Inspection

The project consisted of inspection of four pedestrian bridges and one vehicular bridge located at Laguna Seca (Mazda raceway). The bridge inspections were completed and a report listing the outstanding maintenance tasked is being prepared. The inspections and report were funded by the Park Department funding.

#### Schilling Annex Renovations

The project consisted of minor renovations to accommodate moving Contracts/Purchasing, Enterprise Resource Planning, Records Retention, and Social Services into the facility. Improvements included an upgrade to the telecommunications system, installation of a smaller racking system for records, fresh paint, and the reconfiguration of workstations. The project was funded by Fund 404. All work is complete and the Notice of Completion for the project has been filed.

### PROJECTS WITH SIGNIFICANT ACTIVITY

#### 1200 Aguajito - ADA Improvements

This is a five-year program to address Adults with Disability Act improvements county-wide. Year 1 (Phase 1) addresses improvements at 1200 Aguajito Road. The Phase 1 improvements construction work was awarded through the JOC program in June and is scheduled for completion in September 2015.

#### County Wide Striping

This project, funded by the Local Agency Funding Allocation from the Transportation Agency for Monterey County, consists of pavement marker, roadway legend, and striping rehabilitation on 46.5 miles of roadway. The project includes thermoplastic centerlines, traffic lanes, edge lines, limit lines, and the replacement of pavement markers on 14 high-volume roadways in various locations county wide. This project overall is 80% complete, on budget and on schedule.

#### Highway 1 Climbing Lane, Carmel Valley Road to Rio Road

This project will improve traffic operations on Highway 1 from Rio Road to Carmel Valley Road by

constructing a climbing lane on northbound Highway 1 and constructing a second right-turn lane from westbound Rio Road to northbound Highway 1. Property appraisal for road easement to be acquired is underway as well as negotiations with the State Parks for utility relocations. PG&E has also been notified about the utility conflict along Highway 1 and the need to relocate the overhead power lines. The construction phase of the project is programmed to be funded by state-only Surface Transportation Improvement Program (STIP) funds; however TAMC has indicated that only \$2M may be allocated, leaving \$1M unsecured. Staff is working with TAMC to close the \$1M shortfall of the state-only funding.

#### River Road Overlay

The project consists of grinding and paving of River Road with hot mix asphalt from Parker Road to Chualar River Road, approximately 3.9 miles. The project is 100% funded by monies from the Transient Occupancy Tax. The project will be constructed concurrently with the River Road Pavement Delineation project. The construction work was started in May and is expected to be completed by the end of July.

#### San Lucas Branch Library

On December 9, 2014, the County Librarian received Board Authorization to increase the County Library Budget and appropriations for Buildings and Improvements to cover the construction funding shortfall of \$135,617. The appropriation increase was funded by the Library Fund Balance. The project is now fully funded and the design has been completed. The site remediation is underway and scheduled to be completed by this fall. Construction bidding is scheduled to begin in fall of 2015. The construction of the new library is scheduled to begin thereafter and completed by the summer of 2016.

#### OTHER AGENCY INVOLVEMENT:

The Capital Improvement Committee will consider this report on August 10, 2015.

#### FINANCING:

The attached FY 2014-15 Capital Improvement Projects Status Report provides a summary list of capital projects including project costs, development phase, and status. The aggregate value of the Road and Bridge projects is \$122.5 million with a \$15M funding gap (unsecured) and the aggregate value of the Other Capital projects is \$190.9 million with a \$40M funding gap (unsecured).

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Approved by: Carl P. Holm, AICP, Acting RMA Director

Dated: July 20, 2015

Attachments: FY14-15 Capital Improvement Projects Report April 1- June 30, 2015