



## Board Report

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**File #:** 17-0123, **Version:** 1

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### Adopt a Resolution:

a. Amending the FY16/17 Capital Improvement Program as follows:

1. Add the Blanco Road/Reservation Road Intersection Pavement Rehabilitation Project;
2. Delete the Inter-Garrison Road from Schoonover Road to East Garrison Development Project; and

b. Reallocate \$650,000 of unused appropriations from four (4) pavement rehabilitation projects approved as part of the FY16/17 Capital Improvement Program.

### RECOMMENDATION:

It is recommended that the Board of Supervisors:

a. Adopt a Resolution amending the FY16/17 Capital Improvement Program as follows:

1. Add the Blanco Road/Reservation Road Intersection Pavement Rehabilitation Project;
2. Delete the Inter-Garrison Road from Schoonover Road to East Garrison Development Project; and

b. Reallocate \$650,000 of unused appropriations from four (4) pavement rehabilitation projects approved as part of the FY16/17 Capital Improvement Program.

### SUMMARY/DISCUSSION:

On June 21, 2016 the Board of Supervisors approved the transfer of \$1.7 million from the General Fund (CAO017-001-1050-8038) to the Resource Management Agency Road Fund (RMA012-002-3000-8195) to fund four (4) pavement rehabilitation projects (see Attachment A) through modifications to the Fiscal Year 2016-17 Recommended Budget during the June 1-2, 2016 Budget Hearings.

The Resource Management Agency has completed three (3) of the four (4) projects. The remaining project is the Inter-Garrison Road project from Schoonover Road to East Garrison Development. Resource Management Agency (RMA) staff learned that the Marina Coast Water District (MCWD) currently has a project to replace their waterline within the project limits. Construction of the MCWDs waterline is scheduled to begin summer 2017. To avoid having MCWD trench through a newly paved Inter-Garrison Road to replace their waterline, staff recommends deferring the Inter-Garrison Road project to a future date after MCWD project is complete. The Inter-Garrison Road project will be scheduled at a future date after the MCWD project is complete and pending the availability of the Transient Occupancy Tax and/or Transportation Agency for Monterey County (TAMC) funds.

As a substitute project, staff recommends the Blanco Road/Reservation Road Intersection pavement rehabilitation project. The proposed project consists of rehabilitating the pavement at the intersection by milling and replacing the top three (3) inches of deteriorated pavement with hot-mix-asphalt and installing Americans with Disabilities (ADA) curb ramps. This project is a portion of the Blanco Road Overlay project, which was originally scheduled for this Fiscal Year (FY17), but was delayed to create capacity for winter storm repairs and to avert layoffs in the RMA in FY 2016-17. The total estimated cost, including design, construction management, and construction is \$650,000. If approved to substitute this project, construction can be completed within the current Fiscal Year (FY17).

An alternative to the proposed redirection is to accumulate the estimated savings to help offset the Road Fund's on-going operations. The Road Fund's fund balance has steadily declined in recent years as a result of

decreasing Highway Users Tax revenue and increasing overhead expenditures. Staff is aware that an additional primary funding source is needed to continue with the critical on-going road maintenance work. If the Transportation Agency for Monterey County, California Sales Tax, Measure X passes, which preliminary results show is passing, it would mean a 30 year, new source of funding estimated at \$5 million annually.

The estimated remaining balance of approximately \$650,000 of the original \$1.7 million General Fund allocation will fund the cost of the project. It is anticipated that the project will be performed utilizing the Job Order Contracting (JOC) procurement process and completed within sixty (60) days of the Board of Supervisors approval of this action. Attachment A summarizes the project costs.

**OTHER AGENCY INVOLVEMENT:**

This report was presented to the Capital Improvement Committee on December 9, 2016 and to the Budget Committee on December 12, 2016.

**FINANCING:**

On June 21, 2016 the Board of Supervisors approved the transfer of \$1.7 million from the General Fund (CAO017-001-1050-8038) to the Resource Management Agency Road Fund (RMA012-002-3000-8195) for projects identified in the Board of Supervisors Modification to the Fiscal Year 2016-17 Recommended Budget. Appropriations of \$650,000 are available in the FY2016-17 Road Fund 002, Appropriation Unit RMA012 budget that could be reallocated to fund the Blanco Road/Reservation Intersection Pavement Rehabilitation Project.

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Approved by: Benny J. Young, Interim RMA Deputy Director of Public Works and Facilities

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

**Attachment:**

Attachment A - Project Expenditure Summary  
(Attachment on File with the Clerk of the Board)