



Legislation Details (With Text)

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**On agenda:** 12/5/2023      **Final action:**

**Title:** Director of Public Works requests approval of a Budget Amendment for the following (4/5 vote required):  
 1. Creation of a new Roads Capital Improvement Project for Butts Canyon Road Resurfacing Project (Fund 2040, Sub-Division 2040500, Project 24020);  
 2. Increase Transfer Out appropriations by \$50,000 in the Accumulated Capital Outlay Fund (ACO) (Fund 3000, Sub-Division 3000000, Account 56100) offset by use of its available fund balance to be transferred to Project 24020; and  
 3. Increase Engineering Services appropriations by \$50,000 in Project 24020 (Fund 2040, Sub-Division 2040500, Project 24020, Account 52145) offset by transfer-in revenue from ACO.

**Sponsors:** Board of Supervisors

**Indexes:**

**Code sections:**

**Attachments:** 1. Budget Summary

Date	Ver.	Action By	Action	Result
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**TO:** Board of Supervisors

**FROM:** Steven Lederer, Director of Public Works

**REPORT BY:** Sydney Barclay, Assistant Engineer

**SUBJECT:** Budget Amendment for Preliminary Design of Butts Canyon Road (RDS 24-07).

**RECOMMENDATION**

Director of Public Works requests approval of a Budget Amendment for the following (4/5 vote required):

1. Creation of a new Roads Capital Improvement Project for Butts Canyon Road Resurfacing Project (Fund 2040, Sub-Division 2040500, Project 24020);

2. Increase Transfer Out appropriations by \$50,000 in the Accumulated Capital Outlay Fund (ACO) (Fund 3000, Sub-Division 3000000, Account 56100) offset by use of its available fund balance to be transferred to Project 24020; and

3. Increase Engineering Services appropriations by \$50,000 in Project 24020 (Fund 2040, Sub-Division 2040500, Project 24020, Account 52145) offset by transfer-in revenue from ACO.

**EXECUTIVE SUMMARY**

Butts Canyon Road (RDS 24-07) will be combined with the Pope Valley Road (RDS 24-05) and Ink Grade Road (RDS 24-06) resurfacing projects under a single construction contract called the “Pope Valley Paving Projects”. Resurfacing Butts Canyon Road will occur from Aetna Springs Road to the Snell Valley Road intersection. This budget adjustment is to establish a preliminary engineering design budget to obtain funding for geotechnical pavement testing, site reconnaissance, and the creation of plans, specifications, and appurtenant bid documents.

**FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Where is it budgeted?	The Budget Amendment is to transfer funding from the Accumulated Capital Outlay fund (Fund 3000, Sub-Division 3000000) to Project 24020.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The proposed project will repair the existing pavement that has severely deteriorated overtime in the Pope Valley region of Napa County. The requested budget transfer is for the design of road improvements, to prepare a complete bid package, and for geotechnical testing and evaluation.
Is the general fund affected?	No
Future fiscal impact:	Design will be completed in Fiscal Year 2023-24 and construction will occur in Fiscal Year 2024-25.
Consequences if not approved:	If not approved, this commuter route will continue to degrade and future repair and resurfacing work will be more costly if repairs are not performed in a timely manner.
County Strategic Plan pillar addressed:	Livable Economy for All
Additional Information	This project will be advertised under the “Pope Valley Paving Project” in 2024, which will include Butts Canyon Road, Pope Valley Road, and Ink Grade Road.

**ENVIRONMENTAL IMPACT**

ENVIRONMENTAL DETERMINATION: Consideration and possible adoption of a Categorical Exemption Class 1: It has been determined that this type of project does not have a significant effect on the environment and is exempt from the California Environmental Quality Act. [See Class 1 (“Existing Facilities”) which may be found in the guidelines for the implementation of the California Environmental Quality Act at 14 CCR §15301; see also Napa County’s Local Procedures for Implementing the California Environmental Quality Act, Appendix B.]

**BACKGROUND AND DISCUSSION**

Butts Canyon Road begins at the intersection of Aetna Springs Road and Pope Valley Road and continues into Middletown, Lake County, and eventually intersecting with Highway 29. Butts Canyon Road is a major collector road and emergency route that provides passage through the Pope Valley region, spanning from Napa County to Lake County. Napa County owns the segment of Butts Canyon Road that spans from Aetna Springs Road to the Lake County line, which is located approximately 1.3± miles north of Snell Valley Road. The base

bid for this project will include the pavement section spanning from Aetna Springs Road to Snell Valley Road, and the project will include a bid alternate to resurface the remaining 1.3± miles of Butts Canyon Road from Snell Valley Road.

The Butts Canyon Road Resurfacing Project will include repairs to the pavement surface and roadway features for a minimum of 3.6± miles (base bid), and may include up to 1.3± miles of additional repairs (bid alternate), for a total of 4.9± miles (if both the base bid and bid alternate are awarded). The Butts Canyon Road Resurfacing Project will be combined with the Pope Valley Road and Ink Grade Road Resurfacing Projects, for this will provide for economy of scale bidding as all three (3) roads are within close proximity to one another and the contractor will only need to mobilize once. This budget amendment will provide Public Works with funding for the design phase of this project and will allow staff to move forward with the investigation and design of roadway improvements. Staff will return to the Board of Supervisors with the final design details, ready-to-bid Plans and Specifications, and a request to advertise in the Spring of 2024, with construction scheduled for the Summer of 2024.