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Title: Director of Public Works requests:
1. Creation of a new Capital Improvement Project (CIP) within the Public Works Capital Improvement Program budget (Fund 2040, Sub-Division 2040500) for East Central Paving Project, RDS21-25 (Program 21067); and
2. Approval of Budget Transfer No. DPW054 for the following (4/5 vote required):
a. Increase appropriation by \$5,250,000 in the Accumulated Capital Outlay Fund (Fund 3000, Sub-Division 300000) offset by the revenue from the General Fund Non-Departmental budget to fund the preliminary evaluation, design and engineering, and construction of the project; and
b. Increase appropriations by \$5,250,000 in East Central Paving Project (Fund 2040, Sub-Division 2040500, program 21067) budget with offsetting revenue from the transfer from the Accumulated Capital Outlay Fund.

Sponsors: Board of Supervisors

Indexes:

Code sections:

Attachments: 1. East Central Paving_Agenda Item Budget Sheet.pdf

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

FROM: Steven Lederer - Director of Public Works

REPORT BY: Liang Chin Su, Junior Engineer - 7072598376

SUBJECT: Creation of a new Capital Improvement Project (CIP) East Central Paving Project, RDS 21-25 and Budget Transfer

RECOMMENDATION

Director of Public Works requests:

1. Creation of a new Capital Improvement Project (CIP) within the Public Works Capital Improvement Program budget (Fund 2040, Sub-Division 2040500) for East Central Paving Project, RDS21-25 (Program 21067); and
2. Approval of Budget Transfer No. DPW054 for the following (4/5 vote required):
 - a. Increase appropriation by \$5,250,000 in the Accumulated Capital Outlay Fund (Fund 3000, Sub-Division 300000)

offset by the revenue from the General Fund Non-Departmental budget to fund the preliminary evaluation, design and engineering, and construction of the project; and

- b. Increase appropriations by \$5,250,000 in East Central Paving Project (Fund 2040, Sub-Division 2040500, program 21067) budget with offsetting revenue from the transfer from the Accumulated Capital Outlay Fund.

EXECUTIVE SUMMARY

The County has received funds from Pacific Gas and Electric (PG&E) as a settlement for damages caused by the 2017 North Bay fires. The Board has designated \$16 million of this funding towards road repairs. This agenda item authorizes \$5,250,000 in funding for a project to conduct repairs on the following damaged roads:

- Atlas Peak Road (SR 121 to Westgate)
- Hillcrest Drive (All)
- Westgate Drive (All)
- Soda Canyon Road (Silverado Trail to Loma Vista)
- Second Avenue (All)
- Vichy Avenue (All).

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Where is it budgeted?	Revenue Source: PG&E Settlement Funds in the General Fund Non-Departmental Budget. \$5.25 million request is being moved from the Non-Departmental Budget to the Accumulated Capital Outlay Fund, then it will be moved to the Roads CIP project budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Funding is needed to repair roadways damaged by the 2017 North Bay fires.
Is the general fund affected?	Yes
Future fiscal impact:	Construction is expected to be completed in Fall 2021.
Consequences if not approved:	Insufficient funds will be available to repair existing pavement and roadway damage, and this could lead to more roadway damage.
County Strategic Plan pillar addressed:	Improve and maintain the existing transportation and road system to safely accommodate all users.
Additional Information:	None

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

The County has settled with PG&E and recovered \$33,954,044 to compensate Napa County for roadway damage, response costs and lost revenue funds that resulted from the 2017 North Bay fires. On July 28, 2020, the Board of Supervisors (Board) allocated \$16,000,000 of this settlement to repair roadway damage. This agenda item authorizes an increase in the revenue and expenditures of \$5,250,000 for a project to repair a few of these damaged roads:

- Atlas Peak Road (SR 121 to Westgate)
- Hillcrest Drive (All)
- Westgate Drive (All)
- Soda Canyon Road (Silverado Trail to Loma Vista)
- Second Avenue (All)
- Vichy Avenue (All)

Approval of this item will give Public Works the appropriation to move forward with the repair of these roads, including preliminary review, design and engineering, project management, construction, and construction management. Road treatments will consist of overlays, dig out and repairing failed areas, chip seals, full depth reclamation, striping, and signage or a combination thereof based upon evaluation of each road. Public Works will return to the Board with an update on the project scope and authorization to advertise the project. Project construction is anticipated in 2021, except for Vichy Avenue, which will wait to construct until 2022 due to complex design requirements.

SUPPORTING DOCUMENTS

See below

CEO Recommendation: Approve