



Legislation Details (With Text)

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Title: Director of Public Works requests approval of the following budget transfers regarding the 2023 Lake Berryessa Improvements Paving Projects (4/5 vote required):

1. Increase appropriations by \$70,000 in SB-1 Non-Operating Special Revenue Fund (Fund 2440, Org 1220052) (SB-1 SRF) offset by use of its available fund balance:
 - a. Creation of a new project for Berryessa Estates Paving (Fund 2040, Org 2040500, Project 22030) and increase appropriations by \$35,000 offset by transfer from SB-1 SRF; and
 - b. Creation of a new project for Berryessa Highlands Paving (Fund 2040, Org 2040500, Project 22031) and increase appropriations by \$35,000 offset by transfer from SB-1 SRF;
2. Increase appropriations by \$30,000 in Measure T Non-Operating Special Revenue Fund (Fund 2440, Org 1220053) (M-T SRF) offset by use of its available fund balance as soon as next quarterly disbursement becomes available (end of July, 2022):
 - a. Creation of a new project for Berryessa Pines and Spanish Flat Paving (Fund 2040, Org 2040500, Project 23010) and increase appropriations by \$30,000 offset by transfer from M-T SRF; and
3. Increase appropriations by \$40,000 in Monticello Public Cemetery Budget (Fund 2860, Org 2860000) offset by use of its available fund balance:
 - a. Creation of a new project for Monticello Cemetery Paving (Fund 2040, Org 2040500, Project 23011) and increase appropriations by \$40,000 offset by transfer from Monticello Public Cemetery budget.

Sponsors:

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 Diede, Assistant Engineer

SUBJECT: Budget Transfer for Preliminary Design of the Lake Berryessa Improvements Project: Berryessa Estates (RDS 22-12), Berryessa Highlands (RDS 22-13), Berryessa Pines and Spanish Flat Loop (RDS 23-05), and Monticello Cemetery (RDS 23-06)

RECOMMENDATION

Director of Public Works requests approval of the following budget transfers regarding the 2023 Lake Berryessa Improvements Paving Projects (4/5 vote required):

1. Increase appropriations by \$70,000 in SB-1 Non-Operating Special Revenue Fund (Fund 2440, Org 1220052) (SB-1 SRF) offset by use of its available fund balance:
 - a. Creation of a new project for Berryessa Estates Paving (Fund 2040, Org 2040500, Project 22030) and increase appropriations by \$35,000 offset by transfer from SB-1 SRF; and
 - b. Creation of a new project for Berryessa Highlands Paving (Fund 2040, Org 2040500, Project 22031) and increase appropriations by \$35,000 offset by transfer from SB-1 SRF;
2. Increase appropriations by \$30,000 in Measure T Non-Operating Special Revenue Fund (Fund 2440, Org 1220053) (M-T SRF) offset by use of its available fund balance as soon as next quarterly disbursement becomes available (end of July, 2022):
 - a. Creation of a new project for Berryessa Pines and Spanish Flat Paving (Fund 2040, Org 2040500, Project 23010) and increase appropriations by \$30,000 offset by transfer from M-T SRF; and
3. Increase appropriations by \$40,000 in Monticello Public Cemetery Budget (Fund 2860, Org 2860000) offset by use of its available fund balance:
 - a. Creation of a new project for Monticello Cemetery Paving (Fund 2040, Org 2040500, Project 23011) and increase appropriations by \$40,000 offset by transfer from Monticello Public Cemetery budget.

EXECUTIVE SUMMARY

The Lake Berryessa Improvements Project will include the resurfacing of Spanish Flat Loop Road and resurfacing of the roads contained within the following subdivisions:

1. Berryessa Estates
2. Berryessa Highlands
3. Berryessa Pines

Improvements will also include the resurfacing of the main driveway within the Monticello Public Cemetery and the addition of two (2) walkways perpendicular to the driveway. These four (4) projects will be advertised as one (1) construction contract to achieve an economy of scale. Work is expected to commence in the spring of 2023 and be completed prior to the winter of 2023.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No

Where is it budgeted?	Senate Bill 1 Non-Operating Special Revenue Fund (Fund 2440, Org 1220052): RDS 22-12 for Berryessa Estates (Project 22030) and RDS 22-13 for Berryessa Highlands (Project 22031) will be funded by SB-1; Measure T Non-Operating Special Revenue Fund (Fund 2040, Org 1220053): RDS 23-05 for Berryessa Pines and Spanish Flat Loop (Project 23010) will be funded by M-T; Monticello Public Cemetery Budget (Fund 2860, Org 2860000): RDS 23-06 for the Monticello Public Cemetery (Project 23011) will be funded by the Monticello Cemetery.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The proposed project will repair the existing pavement that has severely deteriorated over time, within the Lake Berryessa residential communities and the Monticello Public Cemetery District. The requested Budget Transfer is for the design of these road improvements to be constructed in 2023.
Is the general fund affected?	No
Future fiscal impact:	Design will begin in Fiscal Year 2022-23 and construction will begin during the Fiscal Year 2022-23. Construction could continue into Fiscal Year 2023-24.
Consequences if not approved:	The local residential roads located near Lake Berryessa have received minor to no treatment since their original construction. These communities have been impacted by devastating wildfires and need functioning roadways to provide safe entrance and exit from their residences. If not approved, the roadways will continue to degrade and will pose a safety issue for communities who need structurally sound roadways for evacuation, if and when another disaster threatens these communities.
County Strategic Plan pillar addressed:	Healthy, Safe, and Welcoming Place to Live, Work, and Visit

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

In 2017, the State Legislature passed and the Governor signed Senate Bill 1 (SB-1), also known as the Road Repair and Accountability Act of 2017. SB-1 provides approximately \$5.4 billion in funding each year for ten (10) years to fund road rehabilitation projects and transportation improvements. In 2018, Napa County passed a ½ cent sales tax, known as Measure T, to finance the maintenance and repair of existing roads within the Napa County limits. Experience demonstrates that it is essential to perform preventative maintenance to prolong the life span of a roadway at a lower cost, rather than reconstructing a road after it has failed at 10 to 30 times the

cost of preventive maintenance.

The Monticello Public Cemetery District (MPCD) dates back to 1936 when the town of Monticello populated the portion of land that is now covered by Lake Berryessa. The town and cemetery were relocated in 1948, and in 1988 the MPCD was annexed by the Napa County Board of Supervisors as a special district. The Director of Public Works was appointed as the MPCD District Manager, and a five (5) member Advisory Committee oversees maintenance and administration issues.

Roadway improvements need to take place on several of the residential roads within the Berryessa Estates subdivision, the Berryessa Highlands subdivision, the Berryessa Pines subdivision, and Spanish Flat Loop Road. The roads within the Berryessa Highlands subdivision and on Spanish Flat Loop Road have not received treatment since their original construction and have severe pavement damage. Both the Berryessa Estates and the Berryessa Pines were resurfaced in 2010 and are in a better condition than the Berryessa Highlands and Spanish Flat Loop Road, but the roads within these subdivisions also require resurfacing as their last treatment occurred over ten (10) years ago. Improvements on these local roads will provide the Lake Berryessa residents with a safer and more welcoming place to live.

The Monticello Public Cemetery District is located on Spanish Flat Loop Road. The driveway, providing access through this property, has extensive rutting and needs more material imported and recompact into the existing roadway footprint. As the cemetery is located on a slope, this property has experienced natural ground movement and contains an uneven travelling surface. An additional proposed improvement at the cemetery, includes the design and construction of two (2) ADA compliant walkways to provide safer and easier access to those utilizing the public property. Including the Cemetery in this group of projects is being done as the type of work is similar and we believe we can achieve cost efficiencies by bidding them together.

The Lake Berryessa Improvements Project will combine the resurfacing and repairs required within these unincorporated areas of Napa County into a single construction project. Constructing the necessary pavement repairs and resurfacing, as well as adding new access ways within the cemetery, will improve travelling conditions for those utilizing these local roadways and the cemetery facility. The funding requested for SB-1 and Measure T is only for preliminary design, whereas the funding requested from the Monticello Public Cemetery Budget is for the design and construction of these improvements. If this Budget Transfer for the design phase is approved, the Public Works Department staff will move forward with the investigation and design of the roadway and walkway improvements. Staff will return to the Board of Supervisors with the final design details, approval of the Plans and Specifications and request for permission to advertise. Construction is scheduled to start in early summer of 2023.