



Legislation Text

File #: 23-0364, **Version:** 1

TO: Board of Supervisors

FROM: Steven Lederer, Director of Public Works

REPORT BY: Sydney Diede, Assistant Engineer

SUBJECT: Approval of Plans and Specifications and the Authorization to Advertise for Bids for the “2023 Berryessa Improvements Project” which includes RDS 22-05 (Berryessa Knoxville Road FLAP 1 Seal), RDS 22-13 (Berryessa Highlands Paving), RDS 23-05 (Berryessa Pines and Spanish Flat Paving), and RDS 23-16 (Steele Canyon Road Paving)

RECOMMENDATION

Director of Public Works requests the following (4/5 vote required):

1. Approval of the Plans and Specifications for the “2023 Berryessa Improvements Project” (RDS 22-05, 22-13, 23-05, and 23-16), and the authorization to advertise for sealed bids and opening of the bids at the time, date, and location to be published by the Director of Public Works pursuant to Section 20150.8 of the Public Contract Code;
2. Change Berryessa Pines/Spanish Flat Pavement Project (Fund 2040, Org 2040500, Project 23010) name to Berryessa Pines Paving Project;
3. Create new Capital Improvement Project for Spanish Flat Loop Road Paving Project (Fund 2040, Org 2040500, Project 23040); and
4. Approval of Budget Transfer for the following:
 - a. Increase appropriations by \$30,000 in the Accumulated Capital Outlay (ACO) (Fund 3000, Org 3000000, Object 56100) with the use of its available fund balance to transfer to Project 23040 (Fund 2040, Org 2040500, Object 48200); and
 - b. Increase appropriations by \$30,000 in Project 23040 (Fund 2040, Org 2040500, Object 52145) offset by a transfer-in revenue from the ACO.

EXECUTIVE SUMMARY

Napa County is utilizing funds from Measure T to resurface RDS 22-05 (Berryessa Knoxville Road FLAP 1 Reach) and RDS 23-05 (Berryessa Pines); and Senate Bill 1 (SB-1) to resurface RDS 22-13 (Berryessa Highlands); and the Accumulated Capital Outlay fund to resurface RDS 23-05 (Spanish Flat Loop Road) and RDS 23-16 (Steele Canyon Road). The Plans and Specifications are complete and ready for approval.

RDS 23-05 is currently called the Berryessa Pines/Spanish Flat Pavement Project, but the two projects have different funding sources, thus we are requesting to separate them. Staff recommends that the Board create a new project and establish a budget within the new project (Spanish Flat Loop Road Paving Project).

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	RDS 22-05 (Berryessa Knoxville Road): Fund 2040, Org 2040500, Project 22027; RDS 22-13 (Berryessa Highlands): Fund 2040, Org 2040500, Project 22031; RDS 23-05 (Berryessa Pines and Spanish Flat Paving): Fund 2040, Org 2040500, Project 23010; and RDS 23-16 (Steele Canyon Road): Fund 2040, Org 2040500, Project 23027.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Approval of Plans and Specifications and Authorization to Advertise for sealed bids is necessary to move to the construction phase of the project.
Is the general fund affected?	Yes
Future fiscal impact:	Construction will begin in Fiscal Year 2022-23 and be completed by Fiscal Year 2023-24. There is no additional fiscal impact anticipated.
Consequences if not approved:	The project will not move forward to the construction phase and the damaged roads will not be repaired.
County Strategic Plan pillar addressed:	Healthy, Safe, and Welcoming Place to Live, Work, and Visit
Additional Information:	The Board has authorized the following budget transfers: 1. <u>RDS 22-05, Berryessa Knoxville Road FLAP 1 Resurfacing</u> - Measure T Non-Operating Special Revenue Fund (M-T SRF) a. On July 12, 2022, the Board authorized a budget transfer of \$15,000 for preliminary design. b. On September 27, 2023, the Board authorized an additional budget transfer of \$15,000 for preliminary design. 2. <u>RDS 22-13, Berryessa Highlands Resurfacing</u> - SB-1 Non-Operating Special Revenue Fund (SB-1 SRF) a. On July 12, 2022, the Board authorized a budget transfer of \$35,000 for preliminary design. 3. <u>RDS 23-05, Berryessa Pines and Spanish Flat Loop Road Resurfacing</u> - M-T SRF a. On July 12, 2022, the Board authorized a budget transfer of \$30,000 for preliminary design. 4. <u>RDS 23-16, Steele Canyon Road Resurfacing</u> - Accumulated Capital Outlay Fund (ACO) a. On February 28, 2023, the Board authorized a budget transfer of \$50,000 for preliminary design.

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 2023 Berryessa Improvements Project combines several resurfacing projects within the Lake Berryessa region, into a single construction contract to save money by pursuing a larger economy of scale project. The projects, and their associated funding source, that are included in the 2023 Berryessa Improvements Project are the following:

- RDS 22-05, Berryessa Knoxville Road FLAP 1 Reach (from Pope Canyon Road to Spanish Flat Loop Road) - funded by Measure T;
- RDS 23-05, Berryessa Pines subdivision - funded by Measure T;
- RDS 23-05, Spanish Flat Loop Road - funded by the Accumulative Capital Outlay fund;
- RDS 22-13, Berryessa Highlands subdivision - funded by Senate Bill 1; and
- RDS 23-16, Steele Canyon Road (from Steele Resort Road to the end of the Berryessa Highlands subdivision) - funded by the Accumulative Capital Outlay (ACO) fund.

As RDS 23-05 contains two (2) different funding sources within a single project, Measure T and the Accumulative Capital Outlay Fund, staff requests separating the project as such: RDS 23-05 (Project 23010) Berryessa Pines Paving Project and RDS 23-05 (Project 23040) Spanish Flat Loop Road Paving Project. Staff also request a budget transfer from the Accumulative Capital Outlay (ACO) Fund in the amount of \$30,000 for preliminary design work and the bidding phase into Project 23040 for Spanish Flat Loop Road Paving.

Several of the roads within the 2023 Berryessa Improvements Project have not received any treatment since their original construction, while other roads have undergone slurry seals or full reconstruction. The roads that were previously treated will also receive repairs and treatment, as experience has demonstrated 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 preventative maintenance.

The Berryessa Highlands subdivision is located by the south shore of Lake Berryessa and contains twenty-four roadways (including portions of Steele Canyon Road, which begins at Highway 128 and spans through the subdivision). Ten (10) roadways will undergo necessary dig out repairs to prepare the pavement for a cape seal surface treatment; whereas the remaining thirteen (13) roadways will require a mill and fill treatment to restore the damaged roads.

The Berryessa Pines (which contains three roads) will undergo an overlay to increase the pavement section of the road for greater strength and durability. Similarly, both Spanish Flat Loop Road and Steele Canyon Road (from Steele Resort Road to the end of the Berryessa Highlands) will receive an overlay. Berryessa Knoxville Road will undergo a single chip seal treatment for preventative maintenance of the FLAP 1 portion of the roadway that was reconstructed in 2015.

The Engineer's Estimate for the 2023 Berryessa Improvements Project is \$8,000,000. The Plans and Specifications are complete and ready for approval by the Board of Supervisors. The Director is requesting authorization to advertise for bids. Staff will return to the Board of Supervisors at the time of construction to present a detailed project budget based on the lowest responsible bid and to request a budget transfer to fund the construction.