

DEPARTMENT: Public Works

By: Michael Edwards

Phone: 966-5356

RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes ___ No X)

Approval of upcoming summer, 1998, major road maintenance efforts.

The program presented in the attachment assumes that FY 98/99 Road budget revenues, including the General Fund contribution with an increase of \$50,000 from the FY 97/98 levels. Public Works needs the Board's commitment, in particular, with regards to a full 98/99 General Fund contribution (approximately \$940,000) if we are to plan and complete this work this summer (see Attachment #1).

Public Works feels this program will allow our best efforts with the continuing paved road surface deterioration, the declining revenues/increased costs in other areas, and the minor storm damage repairs needed.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

In the past, Public Works has presented similar information items on summer road maintenance projects.

Last year the Board committed, in advance of the FY 97/98 budget hearings, the same General Fund contribution as the prior year.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

1. No action. None of these projects could be completed this year.
2. Direct Public Works to modify the summer program.

COSTS: (X) Not Applicable

A. Budgeted current FY> \$ _____

B. Total anticipated Costs> \$ _____

C. Required additional funding> \$ _____

D. Internal transfers> \$ _____

COSTS: () 4/5th Vote Required

A. Unanticipated revenues> \$ _____

B. Reserve for contingencies> \$ _____

C. Source description: > _____

Balance in Reserve Contingencies, If Approved:
\$ _____

SPECIAL INSTRUCTIONS:
List the attachments and number the pages consecutively:

1. Proposed Summer, 1998 Major Road Expenditures

2. List of Roads to Receive Overlays & Chip Seals

CLERK'S USE ONLY

Res. No.: 98-156 Ord. No.: _____

Vote - Ayes: _____ Noes: _____

Absent: _____ Abstained: _____

- Approved Denied
- Minute Order Attached No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office

Date: _____

ATTEST: _____

MARGIE WILLIAMS, Clerk of the Board

By: _____

Deputy

ADMINISTRATIVE OFFICER'S RECOMMENDATION:

This item on agenda as:

- _____ Recommended
- _____ Not Recommended
- _____ For Policy Determination
- Submitted With Comment
- _____ Returned for Further Action

Comment: SEE ATTACHED MEMO

C.A.O. Initials: Jh


BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	INCREASE	DECREASE
0001	0161	427.07-80	Road Fund Contribution	\$49,805	
0300	0301	309.16-00	Transfers In (Roads)	(\$49,805)	
0300	0301	581.04-19	Prof. Serv. Construction	\$49,805	
0001	0104	414-1090	GENERAL CONTINGENCY		\$49,805
TRANSFER BETWEEN FUNDS					
TOTALS				\$49,805	\$49,805

ACTION REQUESTED: (Check all that apply)

- Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies;
- Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION: May 5, 1998 Board approved utilizing FY 97-98 Contingencies to support Summer 1998 Roads Work Program

DEPT HEAD SIGNATURE 	DATE
APPROVED BY RES NO. <u>98-156</u>	CLERK <u>mw</u>
	DATE <u>5-5-98</u>

**INTERFUND TRANSFERS
ROADS**

AUDITOR'S USE ONLY BA #

Mariposa County Board of Supervisors

District 1.....PATTI A. REILLY
District 2.....DOUG BALMAIN
District 3.....ROBERT C. STEWART
District 4.....GARRY R. PARKER
District 5.....BOB PICKARD




JANET HOGAN
County Administrative Officer

MARGIE WILLIAMS
Clerk of the Board

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April 25, 1998

 TO: Board of Supervisors
FROM: Janet Hogan, County Administrative Officer
SUBJECT: Summer, 1998 Major Road Maintenance
Agenda of May 5, 1998
CC: Michael D. Edwards, Public Works Director

The Public Works Department requests Board approval for their proposed major road maintenance activities to be carried out over the upcoming summer. The work program is based on a County General Fund contribution of \$940,203, an increase of \$49,805 over the current year's contribution.

It is difficult to confidently recommend commitment of County General Fund dollars at this early stage of FY 1998-99 budget development. While departments have submitted their requests for the coming year, the amounts have not been entered into the automated budget system, so we do not yet know the total need for General Fund resources. On the other hand, advance planning is critical for our Public Works Department to effectively take advantage of the summer weather to accomplish needed road repairs.

A conservative approach would be to approve a work program based on the current year's level of funding--\$890,398. If there was a desire to provide additional funds, an alternative source would be the General Fund Contingency. The budgetary effect of this would be to reduce the General Fund year-end fund balance and increase the Road Fund year-end fund balance. The current balance of the General Fund Contingency is \$290,445.



PROPOSED SUMMER 1998 ROAD EXPENDITURES

<u>Project</u>	<u>Estimated Costs</u>
1. Overlay projects	326,000
2. Chip seal projects	148,000
3. Crackfilling (various roads)	150,000
4. RTIP program: Realign Hirsch Road	400,000
5. Mariposa Town roads reconstruction and overlay	105,000
	<u>\$1,129,000</u>

1. This overlay program includes 5.59 miles of various County roads to be resurfaced with 2" AC over a Petro Mat. Public Works will do the prepwork and contract out the overlays. See Attachment #2 for list of roads to be overlaid.
2. This program will consist of 11.9 miles of various County roads to be chip sealed. Public Works will contract this project out. See Attachment #2 for list of roads to be chip sealed.
3. This is a continuation of previous years' program aimed at minimizing the deterioration of the County's paved roads. This program has proven to be the most cost-effective means of pavement management on a limited budget. Approximately 30 miles of roads will be treated. Public Works will use contracted day labor to complete this work.
4. This year's RTIP program is the realignment of a portion of Hirsch Road, PM 10-10.50. This work will be contracted out. These expenditures are reimbursed from State Transportation Improvement Program. This assumes approval of the RTIP by the California Transportation Commission.
5. Reconstruction and overlay of the following roads in conjunction with the Mariposa town sidewalk project:
 - ◆ Jones Street (from Bullion Street to 6th Street)
 - ◆ 8th Street (from high school to Hwy 140)
 - ◆ Bullion Street (from 10th to 11th Street)
 - ◆ 9th Street (from Jones Street to Bullion Street)

County road crews will do the reconstruction; the paving portion will be contracted out.

Note: All estimates shown are contract costs. Not included are costs for Public Works' labor, equipment, engineering and construction management/inspection. The program assumes \$50,000 increase from the General Fund contribution to the Road Fund in FY 98/99 over what was appropriated in FY 97/98.

OVERLAY LIST FOR 1998

<u>Name</u>	<u>Miles</u>	<u>Location</u>	<u>Petro Mat</u>	<u>Bus Route</u>	<u>Pymnt Rtg</u>	<u>ADT</u>	<u>Cost</u>
Silva Road	1.18	PM 12.16 - PM 13.34	N	Y	89	141	62,304
Mt. Bullion Cutoff	3.11	Hwy 140 to Hwy 49N	Y	N	70	566	195,308
Cole Road	1.30	PM 10.48 - PM 11.78	N	Y	78	546	68,640

CHIP SEAL LIST FOR 1998

Hornitos Road	4.08	PM 14.04-18.13		Y	84-93	303	51,000
Merced Falls Road	4.94	PM 10.50-15.44		Y	93-97	663	61,750
Ranchito Drive	2.94	PM 11.00-13.92		Y	85-91	480	36,500

MARIPOSA COUNTY BOARD OF SUPERVISORS

MINUTE ORDER

TO: MIKE EDWARDS, Public Works Director
FROM: MARGIE WILLIAMS, Clerk of the Board *MW*
SUBJECT: Upcoming Summer, 1998, Major Road Maintenance Efforts; Res. 98-156

THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA,

ADOPTED THIS Order on May 5, 1998

ACTION AND VOTE:

2:02 p.m. Mike Edwards, Public Works Director;

A) Approval of Upcoming Summer, 1998, Major Road Maintenance Efforts

BOARD ACTION: Following discussion, (M)Parker, (S)Pickard, Res. 98-156 adopted making a commitment of the current year's funding level (\$890,398), with an additional \$49,805 to be funded from the General Fund Contingency to fund the amount requested/Ayes: Unanimous.

cc: Janet Hogan, County Administrative Officer
File

Planning