



## Staff Reports Details (With Text)

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**Title:** State Route 29 Northbound First Street Ramps and California Boulevard Roundabouts Project; Budget Appropriation to Support Amendment to the Cooperative Agreement between City and Caltrans (City Agreement No. C2015 157)

**Sponsors:**

**Indexes:**

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**Attachments:** 1. ATCH 1 - Resolution, 2. ATCH 2 - Amendment No. 1 to Cooperative Agreement, 3. ATCH 3 - Cooperative Agreement

Date	Ver.	Action By	Action	Result
7/17/2018	1	CITY COUNCIL OF THE CITY OF NAPA	approved	Pass

**To:** Honorable Mayor and Members of City Council

**From:** Jacques R. LaRochelle, Public Works Director

**Prepared By:** John Ferons, Senior Civil Engineer

**TITLE:**

State Route 29 Northbound First Street Ramps and California Boulevard Roundabouts Project; Budget Appropriation to Support Amendment to the Cooperative Agreement between City and Caltrans (City Agreement No. C2015 157)

**RECOMMENDED ACTION:**

Adopt a resolution authorizing a budget appropriation in the amount of \$2,300,000 for the State Route 29 Northbound First Street Ramps and California Boulevard Roundabouts Project (ST14PW02), and determining that the actions authorized by this resolution were adequately analyzed by a previous CEQA action.

**DISCUSSION:**

The California Department of Transportation (Caltrans) and the City have partnered through a Cooperative Agreement No. C2015 157 (Coop Agreement) to design and construct the State Route 29 Northbound First Street Ramps and California Boulevard Roundabouts Project (Project). Exhibit "A" of the Cooperative Agreement is the Project Funding Summary. The agreement stipulates that partners will execute a new funding summary each time the funding details of the project change. The original Funding Summary was developed at the time of the original Coop Agreement, back in 2015. The project has evolved extensively since that time. At the May 15, 2018 City Council Meeting, Council authorized the City Manager to execute Amendment No. 1 of the Coop Agreement which amends the Funding Summary to reflect the updated costs for the right of way and estimated

construction of the project. This budget appropriation will identify the funds necessary to honor the City's commitment in the new Funding Summary.

The three phases of the project that have changed significantly since the inception of the original Coop Agreement are Right of Way Acquisition, Utility Relocation and Construction Cost Estimate.

Right of Way: When the project budget was developed, the budget numbers were based on a dollar per square foot value driven by the real estate market at that time. At the time of acquisition, the real estate market has escalated the dollar per square foot value dramatically and the project design has evolved such that greater square footage of land area is needed to accommodate the footprint of the project. Additionally, the eminent domain proceedings required consultant legal services also adding to the right of way acquisition cost.

Utility Relocation: The original project estimates assumed any utilities to be relocated would be done via the existing franchise agreements with the City, resulting in no cost to the City. The State component of the project via the Coop Agreement triggered the State Franchise Agreement and obligated the City to conform the State's agreement. The State agreement requires a 50-50 share with each of the utility companies needing to relocate, in this case both PG&E (Gas and Electric) and AT&T.

Construction Cost Estimate: The original construction cost estimate was prepared without the benefit of detailed plans and quantity estimates and based on market costs at the time. The current cost is prepared using the 100% complete detailed design plans and known quantities and is based on current market trends in construction, which are running high in the current economy.

The budget for the project was depleted covering the Right of Way and Utility Relocation costs. This budget appropriation provides for the construction phase of work as shown in Amendment No. 1 to the Coop Agreement.

### **FINANCIAL IMPACTS:**

During the mid-cycle budget adjustment process, Public Works committed to conducting a thorough examination of the existing CIP projects and determining which might be adjusted to free up monies for priority projects such as the roundabouts project. This is the first of that effort because the existing project budget was depleted during the Right of Way Phase and is now insufficient to cover the City's obligation for the Construction Phase.

The current deficit for the City to fund the Construction Phase is \$2,300,000. Staff is proposing the following appropriations be added to the project budget.

### **SOURCES:**

\$ 700,000	Portion of MS14RA03GF, Downtown Streetscape Project
\$ 600,000	Balance of SW17PW02GF, Second Street Bulbouts Project
\$1,000,000	Portion of MS17PW01GF, Arterial Gateway Enhancement Project

\$2,300,000 TOTAL

### **USES:**

\$2,300,000 ST14PW02GF, First/CA Roundabouts Project

\$2,300,000 TOTAL

**CEQA:**

City staff recommends that the City Council determine that the potential environmental effects of the Recommended Actions described in this Agenda Report were adequately analyzed by the Mitigated Negative Declaration and Mitigation Monitoring Reporting Program for the State Route 29 Northbound First Street Ramps and California Boulevard Roundabouts Project, adopted by the City Council May 17, 2016 by Resolution R2016-68 and amended January 17, 2017 with the adoption of Resolution R2017-3, pursuant to CEQA Guidelines Section 15162.

**DOCUMENTS ATTACHED:**

ATCH 1 - Resolution

ATCH 2 - Amendment No. 1 to Cooperative Agreement

ATCH 3 - Original Cooperative Agreement C2015 157

**NOTIFICATION:**

None.