



**SAN BENITO COUNTY
AGENDA ITEM
TRANSMITTAL FORM**

Dom Zanger
District No. 1

Kollin Kosmicki
District No. 2

Mindy Sotelo
District No. 3
Vice-Chair

Angela Curro
District No. 4
Chair

Bea Gonzales
District No. 5

Item Number: 2.24

MEETING DATE: 01/16/2024

DEPARTMENT: RESOURCE MANAGEMENT AGENCY

AGENDA ITEM PREPARER: Kevin Kimura

DEPT HEAD/DIRECTOR: Steve Loupe

SUBJECT:

RESOURCE MANAGEMENT AGENCY – S. LOUPE, PUBLIC WORKS ADMINISTRATOR

Approve Budget Adjustment to increase appropriations for the Union Road Bridge project (RF25) by \$6,000,000.00 for a total budget of \$17,015,667.00 in FY 2023-24. (4/5 vote required)

SBC FILE NUMBER: 105

AGENDA SECTION:

CONSENT AGENDA

BACKGROUND/SUMMARY:

In FY 2023-24 the Union Road Bridge project has an approved budget of \$11,015,667. MCM Construction was awarded the contract in the amount of \$36,329,582.00 at the 4/25/23 BOS meeting as being the lowest responsive, responsible bidder. Construction has progressed faster than anticipated in the current year and as a result, 100% of the budget has been used. An estimated \$6,000,000 more in appropriations will be needed in order for construction to continue through the remainder of the fiscal year to pay construction costs, bringing the total budget for the year to \$17,015,667. The additional \$6,000,000 will be funded by the FHWA/Caltrans current grant for \$14,000,000 and from the Traffic Impact Fee fund which has an estimated balance of \$9,700,000 as of 10/31/23.

RESOLUTION OR ORDINANCE NEEDED FOR THIS ITEM:

N/A

CONTRACT NEEDED FOR THIS ITEM:

N/A

CONTRACT AND RFP HISTORY:

N/A

LAST CONTRACT AMOUNT OR N/A:

N/A

STATE IF THIS IS A NEW CONTRACT/ HOW MANY PAST AMENDED CONTRACTS/ OR N/A:

N/A

STRATEGIC PLAN GOALS: 1. Operational Development & Excellence

No

STRATEGIC PLAN GOALS: 2. Planning And Sustainable Growth

Yes

STRATEGIC PLAN GOALS: 3. Technology

No

STRATEGIC PLAN GOALS: 4. Community Engagement

No

STRATEGIC PLAN GOALS: 5. Health & Safe Community

Yes

BUDGETED:

No

BUDGET ADJUSTMENT NEEDED:

Yes

SOURCE OF FUNDING:

Non-general Fund

UNFUNDED MANDATE:

N/A

SBC BUDGET LINE ITEM NUMBER:

210.70.2270.1000.650.201 FIXED ASSETS ROADS

CURRENT FY COST:

\$17,015,667.00

STAFF RECOMMENDATION:

Staff respectfully recommends that the Board of Supervisors approve the Budget Adjustment to increase appropriations for the Union Road Bridge project (RF25) by \$6,000,000.00 for a total budget of \$17,015,667.00 in FY 2023-24. (4/5 Vote Required)

BOARD ACTION RESULTS:

Approved Budget Adjustment per staff recommendation. (5/0 vote)

ATTACHMENTS:

[Budget Adjustment Union Rd. RF25](#)

[Fully Executed Budget Adjustment - Union Rd RF25](#)