



**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: 2.25

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 Adjustments to: 1) Transfer approved capital budget of \$1,395,342.97 for Striping project in FY 2023-24 from the Fixed Assets Roads account to the Services and Supplies Special Department Contracts account; and 2) Increase the appropriations budget for the Striping project by \$81,904.00 to be funded by the Regional Surface Transportation Program (RSTP) fee fund (4/5 vote required)

SBC FILE NUMBER: 105

AGENDA SECTION:

CONSENT AGENDA

BACKGROUND/SUMMARY:

The Board approved a \$700,000.00 capital budget in FY 2023-24 for the Striping Improvements Road project. On 10/24/23, the Board approved a re-allocation of Regional Surface Transportation Program funding from the Fairview/Acquistapace/Comstock Intersection project to the Striping project in the amount of \$695,342.97. RMA has determined, with the County Auditor's Office's concurrence, that per accounting guidelines this work should be classified as maintenance and not as capital expenditures. This Budget Adjustment is to transfer the entire capital appropriation of \$1,395,342.97 from the Fixed Assets Roads budget to Services and Supplies - Special Department Contract as road maintenance.

Additionally, a consultant was contracted to provide project management and other engineering services for this project in the amount of \$81,904.00. This contract was not included in the Striping project's cost

budget. The additional cost will be funded from the RSTP fund which has available funds as of 11/30/23 of This item is to add the \$81,904.00 to the cost of the project for a grand total of \$1,477,246.97.

This striping project has been completed.

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:

210.70.2275.1000.619.250 SERVICES SUPPLIES - SPECIAL DEPARTMENT CONTRACT

CURRENT FY COST:

\$1,477,246.97

STAFF RECOMMENDATION:

Staff respectfully recommends that the Board of Supervisors approve the Budget Adjustments to: 1) Transfer approved capital budget of \$1,395,342.97 for Striping project in FY 2023-24 from the Fixed Assets Roads account to the Services and Supplies Special Department Contracts account; and 2) Increase the appropriations budget for the Striping project by \$81,904.00 for a total project cost of \$1,477,246.97. (4/5 vote required)

BOARD ACTION RESULTS:

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

ATTACHMENTS:

[Budget Adjustment Striping TRF FR 350 to 619](#)

[BOS 102423 ADDTN TO STRIPING PROJECT \\$695K](#)

[Fully Executed Budget Adjustment - Striping TRF 350 to 619](#)