



2014 CAPITAL IMPROVEMENT PROGRAM AND TRANSPORTATION WORK PLAN

EL DORADO COUNTY COMMUNITY DEVELOPMENT AGENCY

May 13, 2014

Legistar #14-0141

AGENDA



Changes to 2014 Capital Improvement Program (CIP)

Road Maintenance Program

Recommendations



PARALLEL CIP PROCESSES:

2014 ANNUAL CIP BOOK ADOPTION

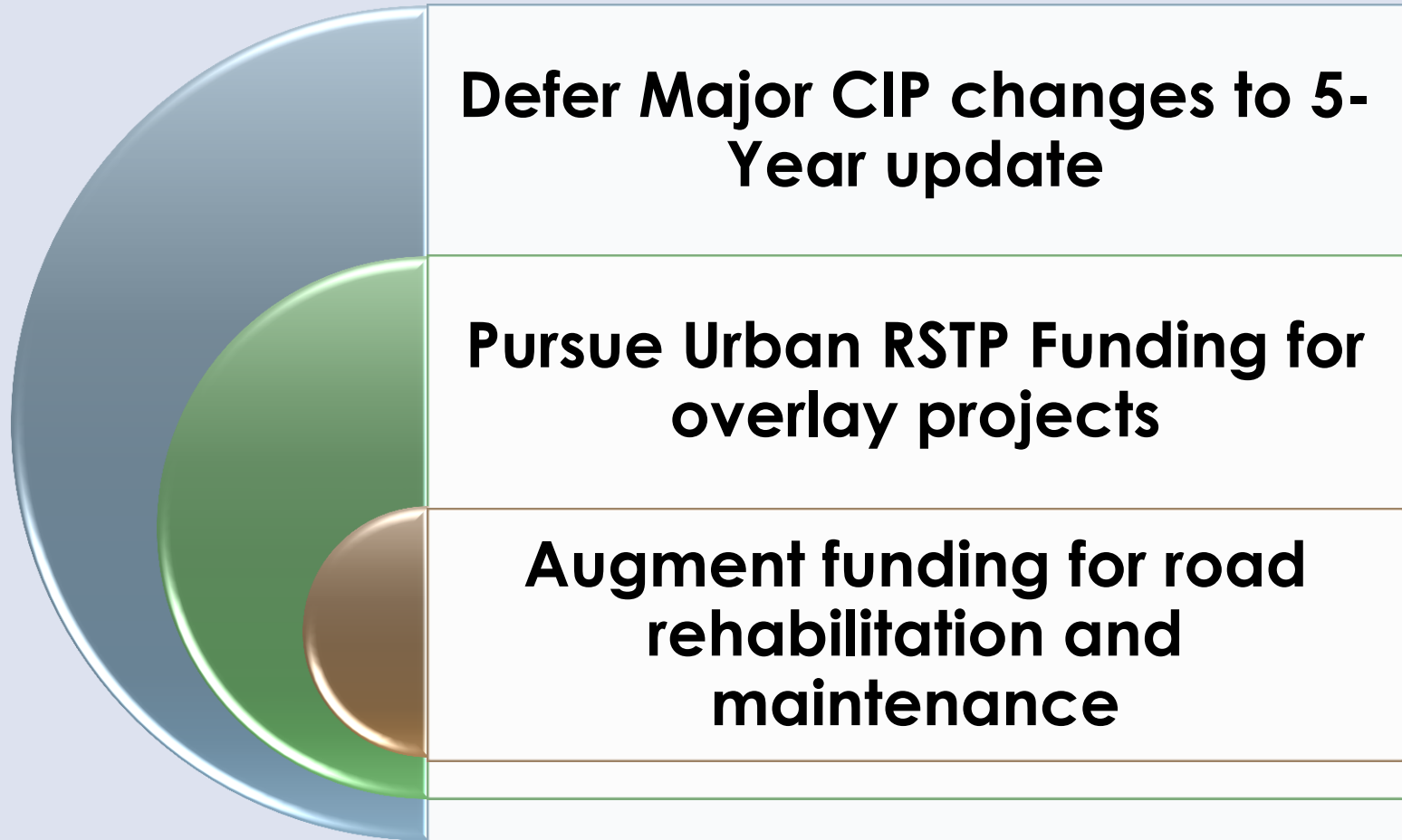
Completion: June 2014

FIVE-YEAR MAJOR CIP UPDATE

Ongoing



GOALS FOR 2014 CIP



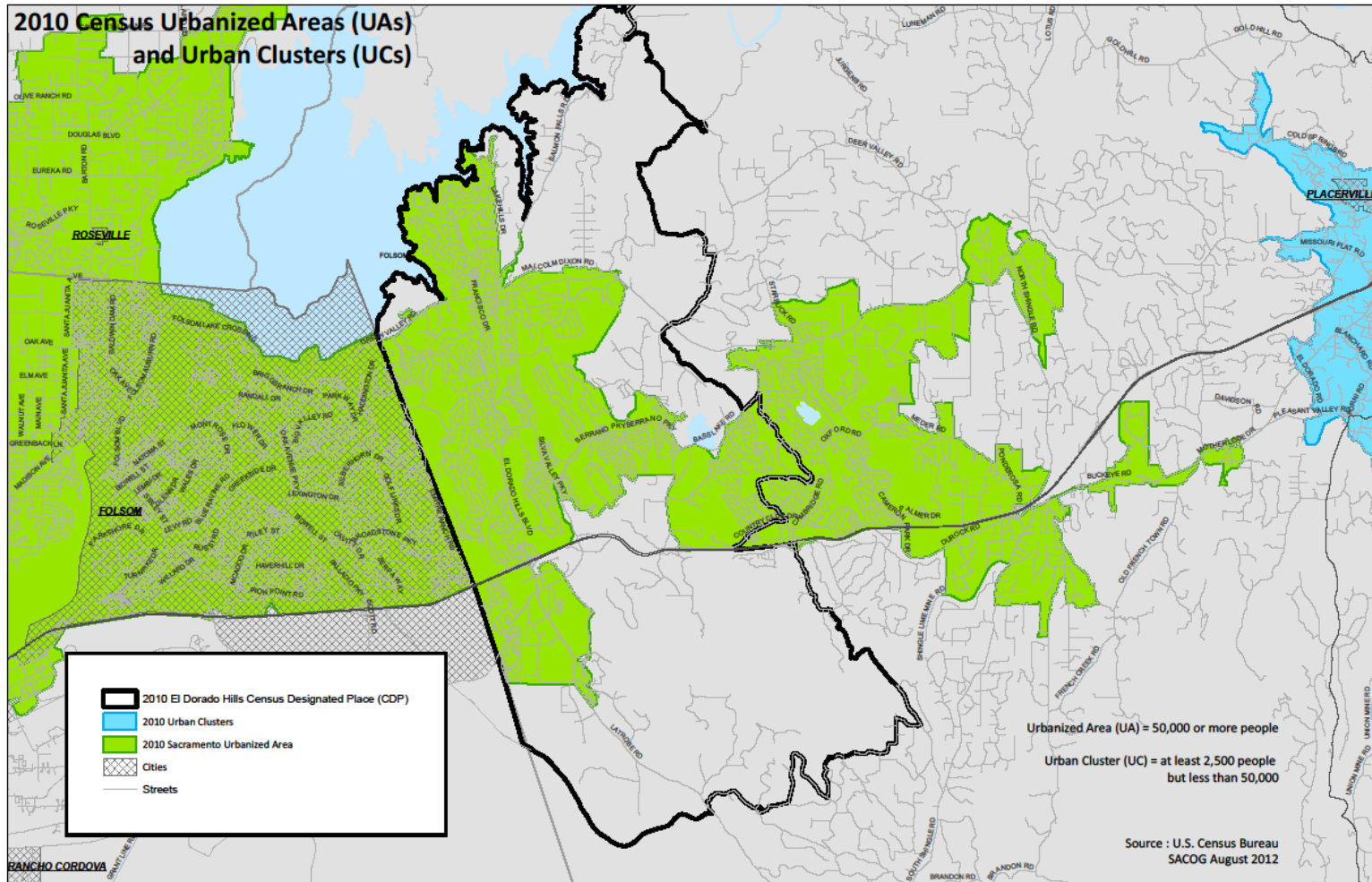
CIP CHANGES

- Cost or schedule changes to 2014 CIP are included in Attachment 2B**

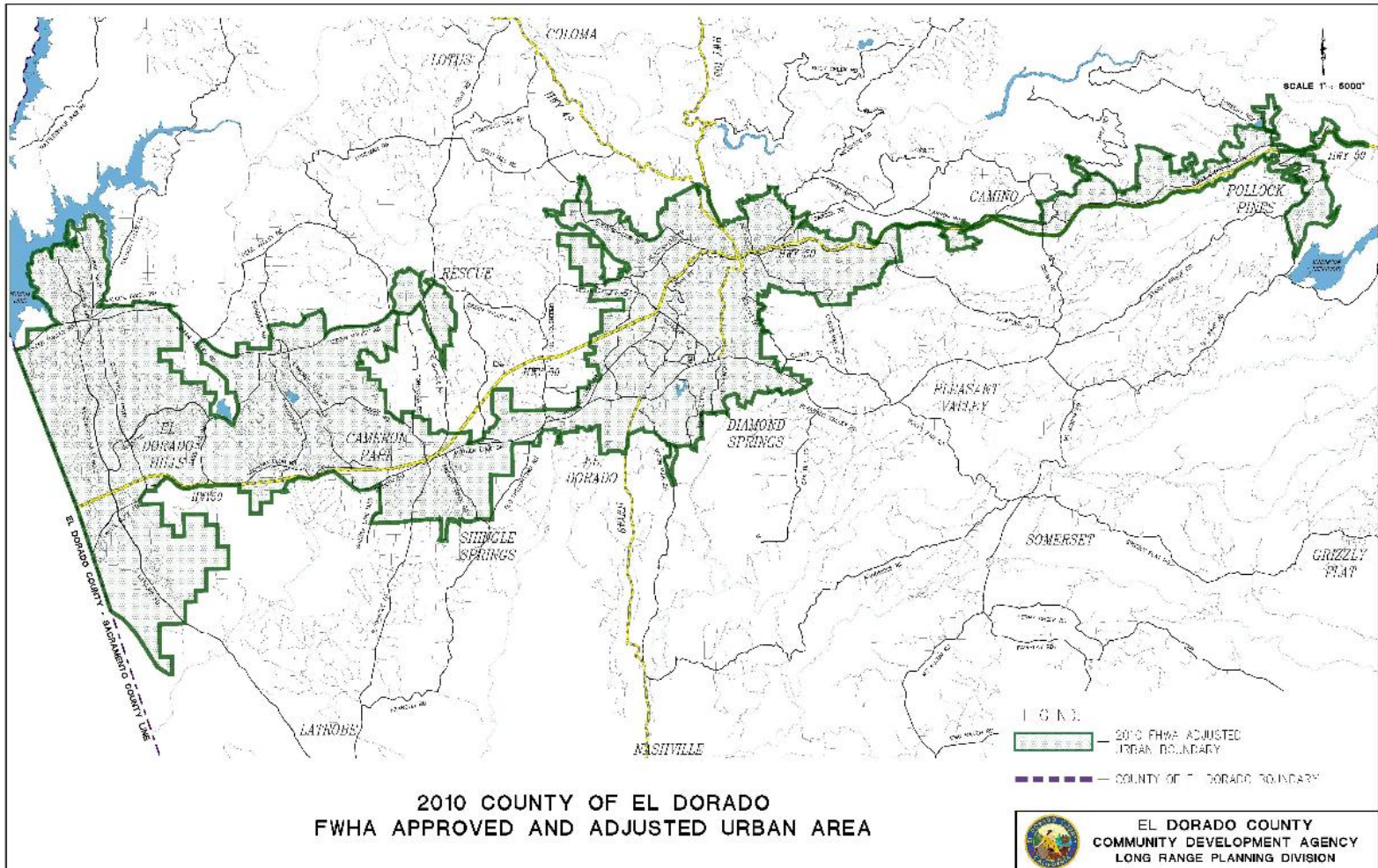
- Proposed CMAQ grant funded bike path/lane project:**
 - El Dorado Trail – Missouri Flat Road Bike/Pedestrian Overcrossing project



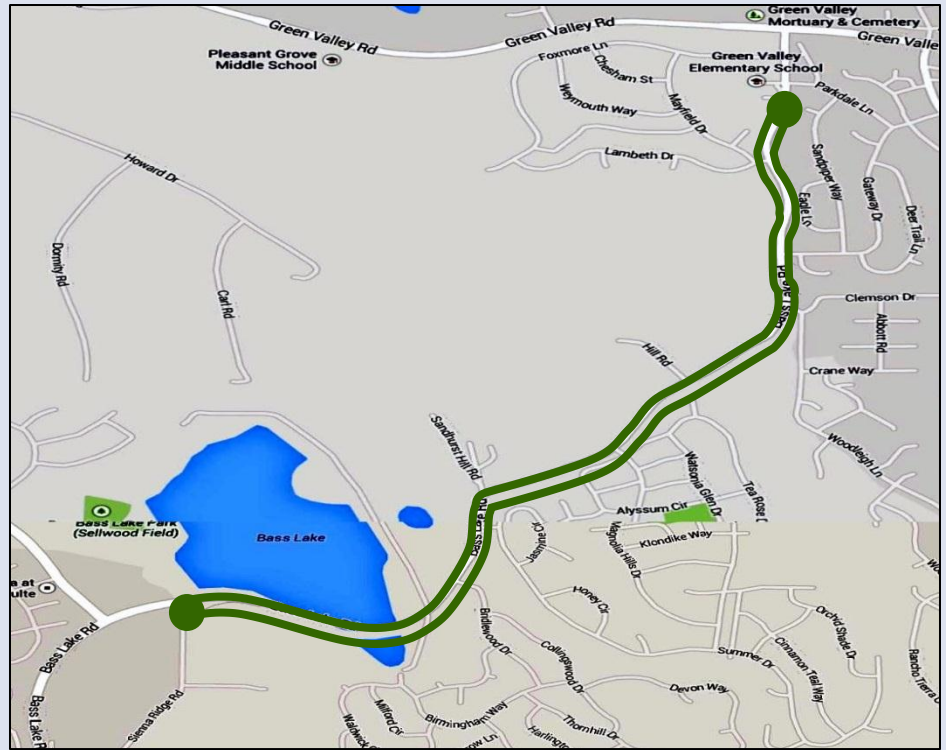
URBAN RSTP AREA PRIOR TO ADJUSTMENT



ADJUSTED URBAN AREA



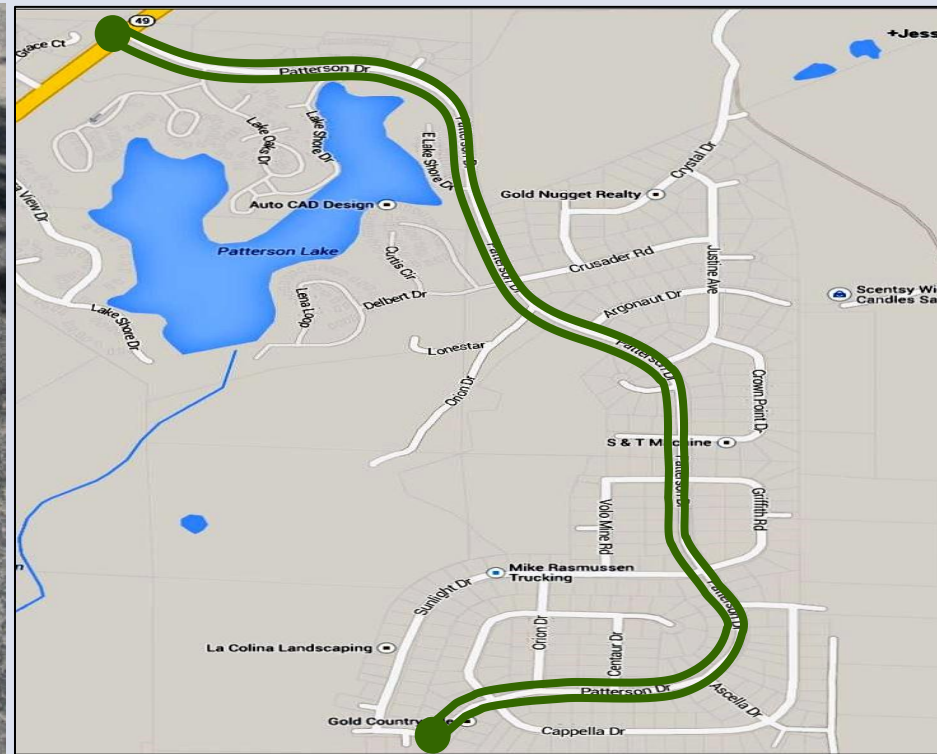
BASS LAKE ROAD FROM OLD SIENNA RIDGE ROAD TO PARKDALE LANE



Estimated cost: \$900,000



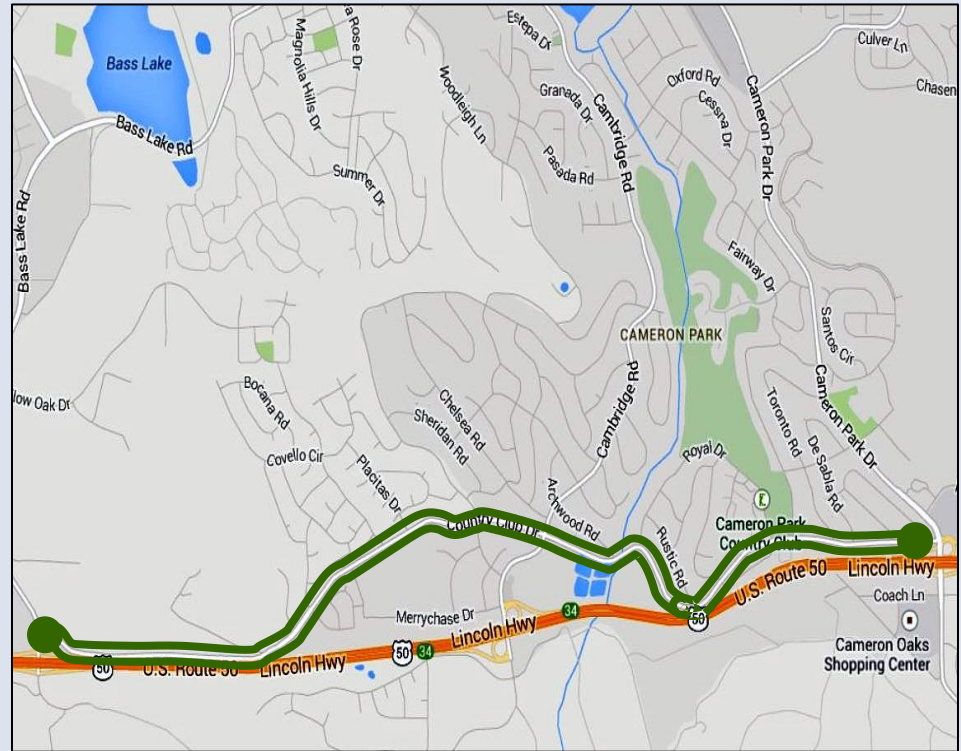
PATTERSON DRIVE FROM STATE ROUTE 49 TO SOLSTICE CIRCLE



Estimated cost: \$600,000



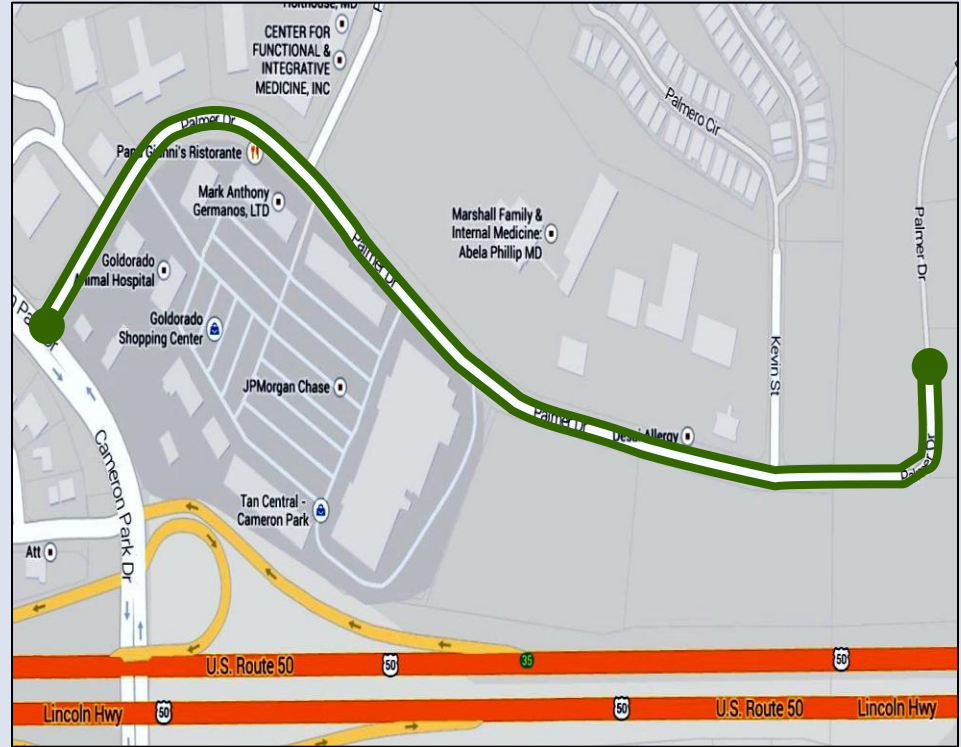
COUNTRY CLUB DRIVE FROM CAMBRIDGE ROAD TO EAST LOS SANTOS DRIVE



Estimated cost: \$650,000



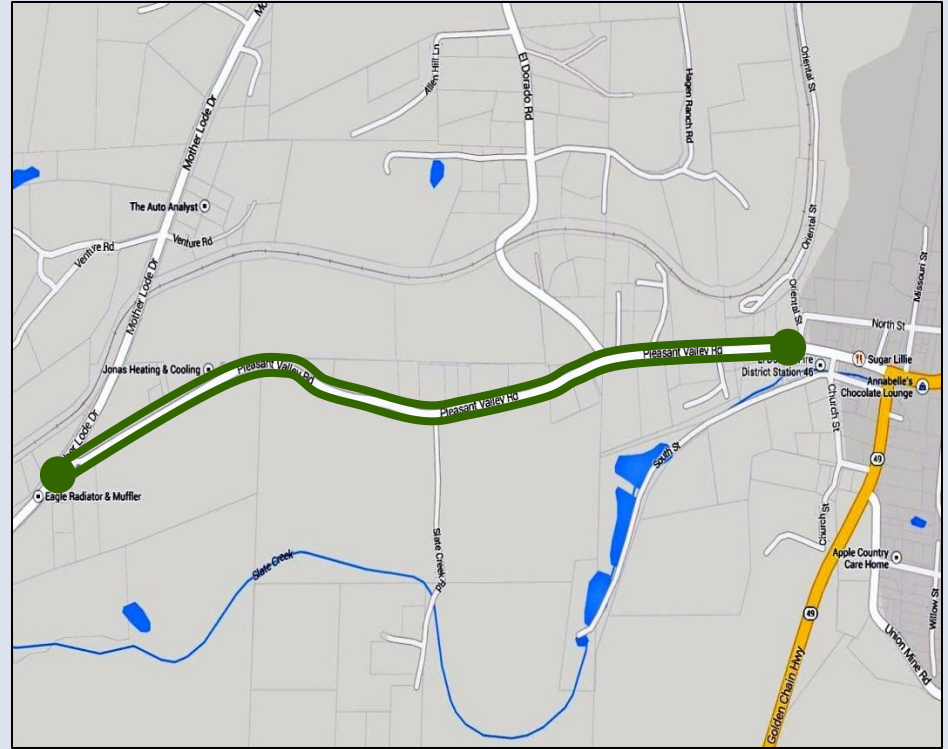
PALMER DRIVE FROM CAMERON PARK DRIVE TO PALMERO CIRCLE



Estimated cost: \$400,000



PLEASANT VALLEY ROAD FROM THE MOTHER LODGE "Y" TO 200' WEST OF ORIENTAL STREET



Estimated cost: \$650,000



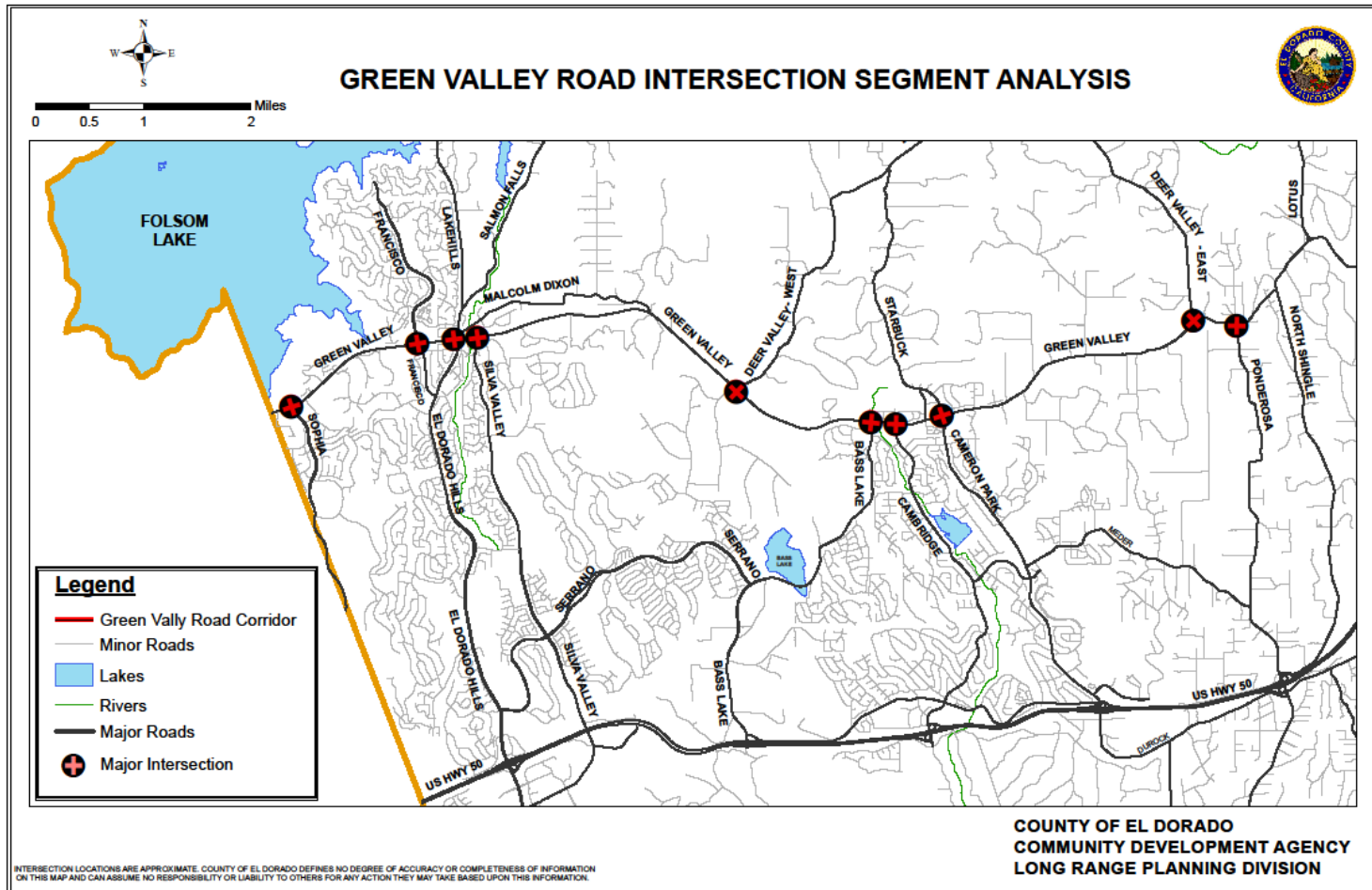
STAFF RECOMMENDS

Staff recommends the Board direct the CDA to pursue Urban RSTP funding for the overlay projects in priority order as follows:

Rank	Road Name	Start Location	End Location	ADT	PCI	Length (miles)	Estimated Project Cost
1	Bass Lake Road	Old Sienna Ridge	Parkdale Lane	5585	53	1.95	\$900,000
2	Patterson Drive	State Route 49	Solstice Circle	4107	46	0.95	\$600,000
3	Country Club Drive	Cambridge Road	East Los Santos Drive	4074	37	1.50	\$650,000
4	Palmer Drive	Cameron Park Drive	Palmero Circle	8336	41	0.46	\$400,000
5	Pleasant Valley Road	Mother Lode (Y)	200' west of Oriental Street	9104	49	1.14	\$650,000



GREEN VALLEY ROAD CORRIDOR

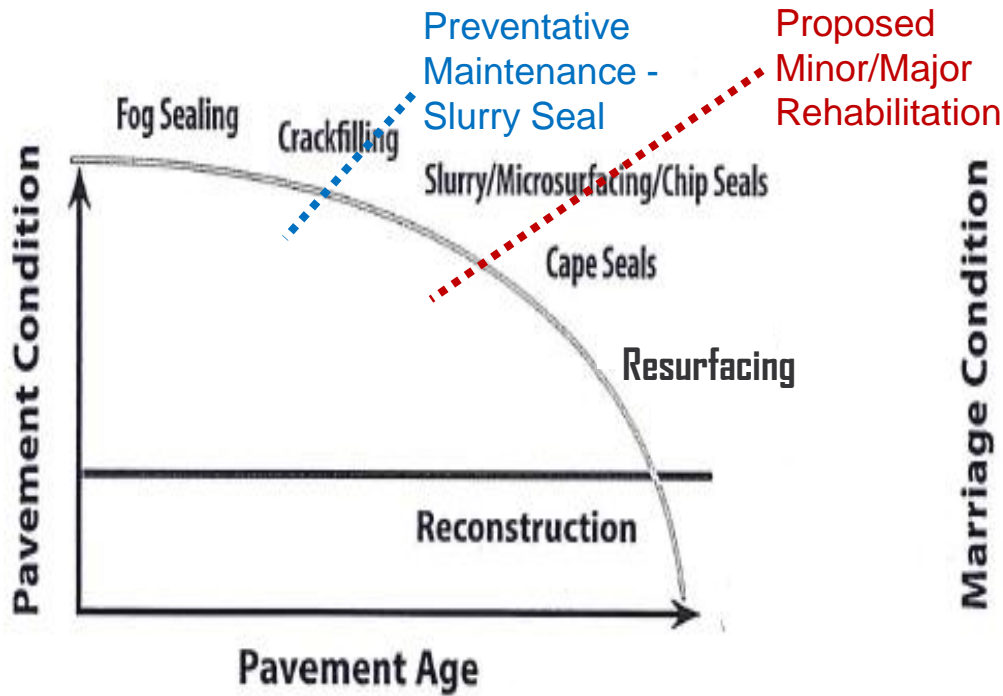


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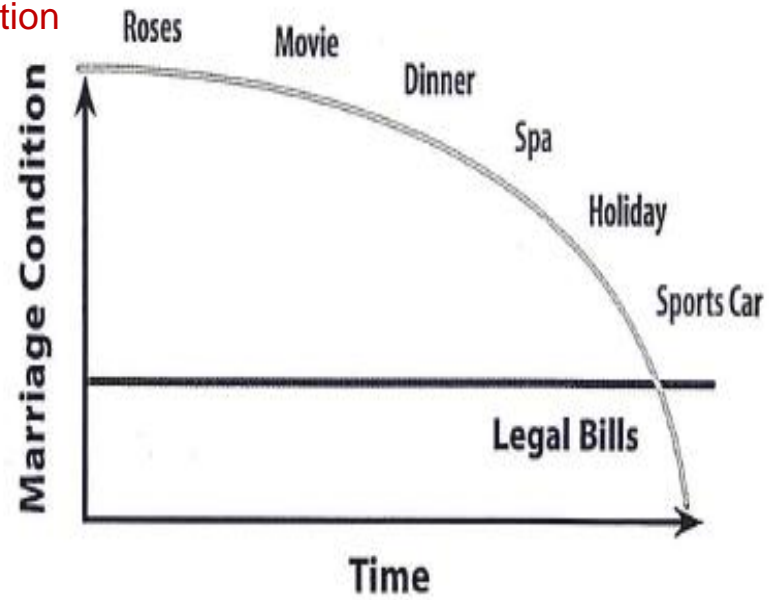


ROAD MAINTENANCE

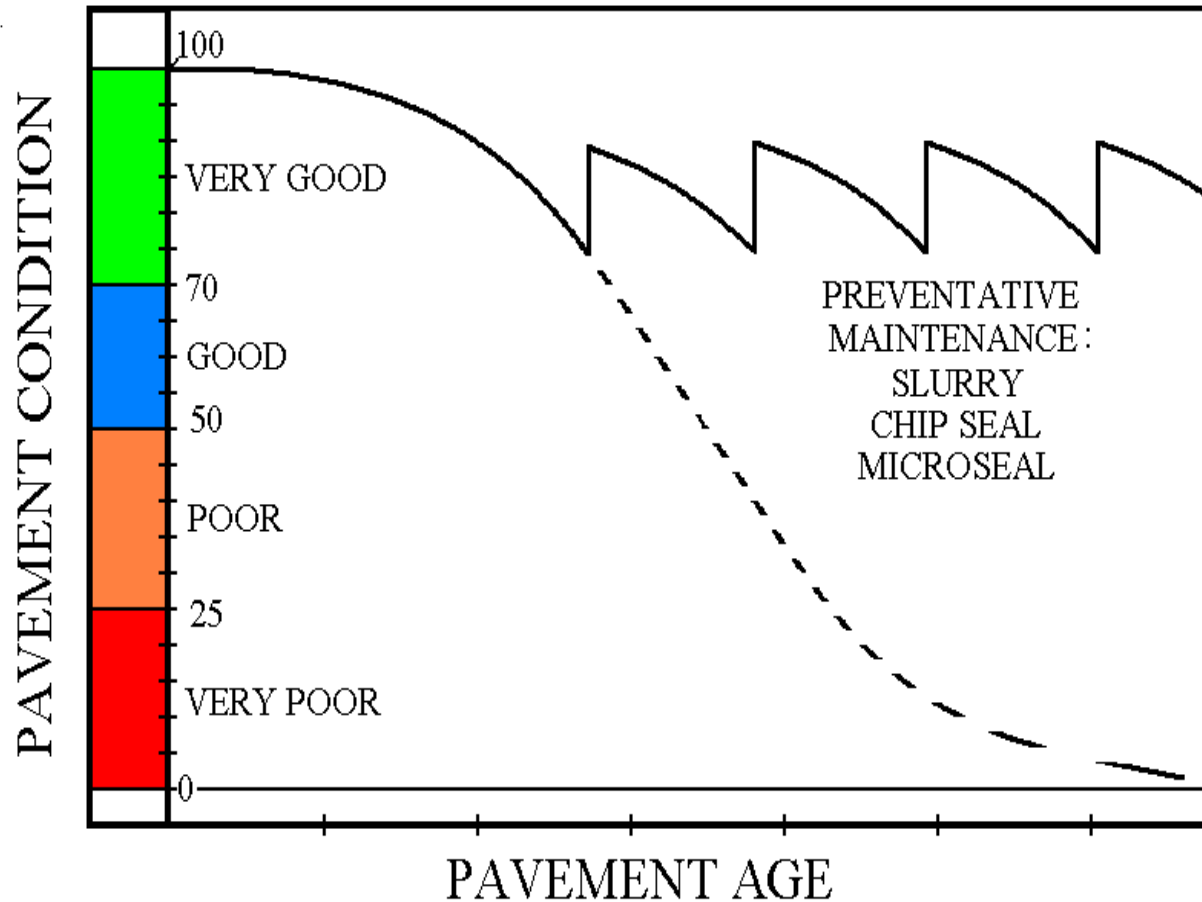
SURFACE TREATMENTS ALONG THE CURVE



MARRIAGE CURVE



PREVENTIVE MAINTENANCE - PCI*



*Pavement
condition
index



REHABILITATION PROCESS: CAMBRIDGE ROAD AT KATO COURT



Before Rehabilitation*



Before Chip Seal & Slurry Seal



After Rehabilitation*

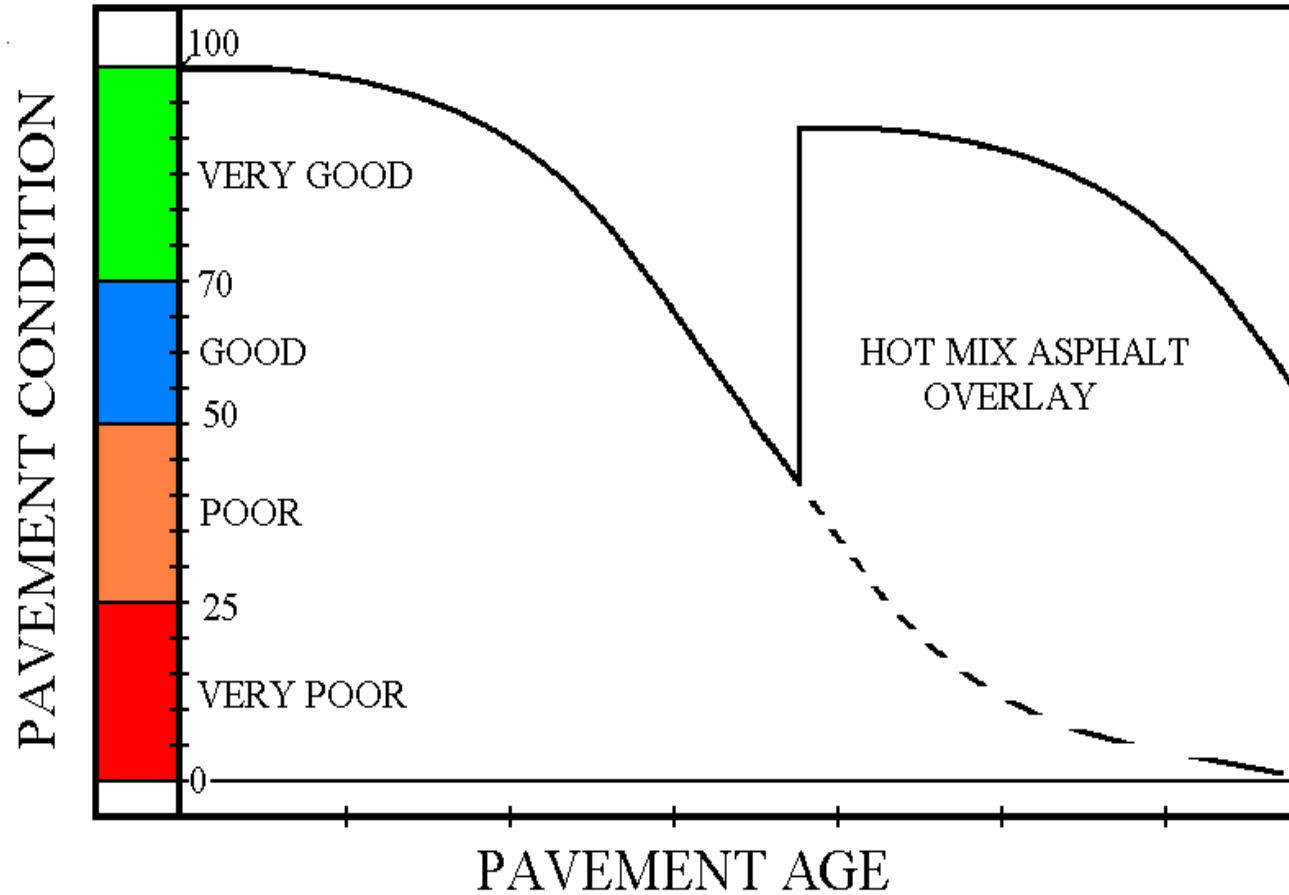


After Chip Seal & Slurry Seal

***pavement failure repairs, ditching and brushing**



OVERLAY - PCI



EXISTING CONDITIONS OF TAHOE CORP PROJECTS



Barbara Avenue



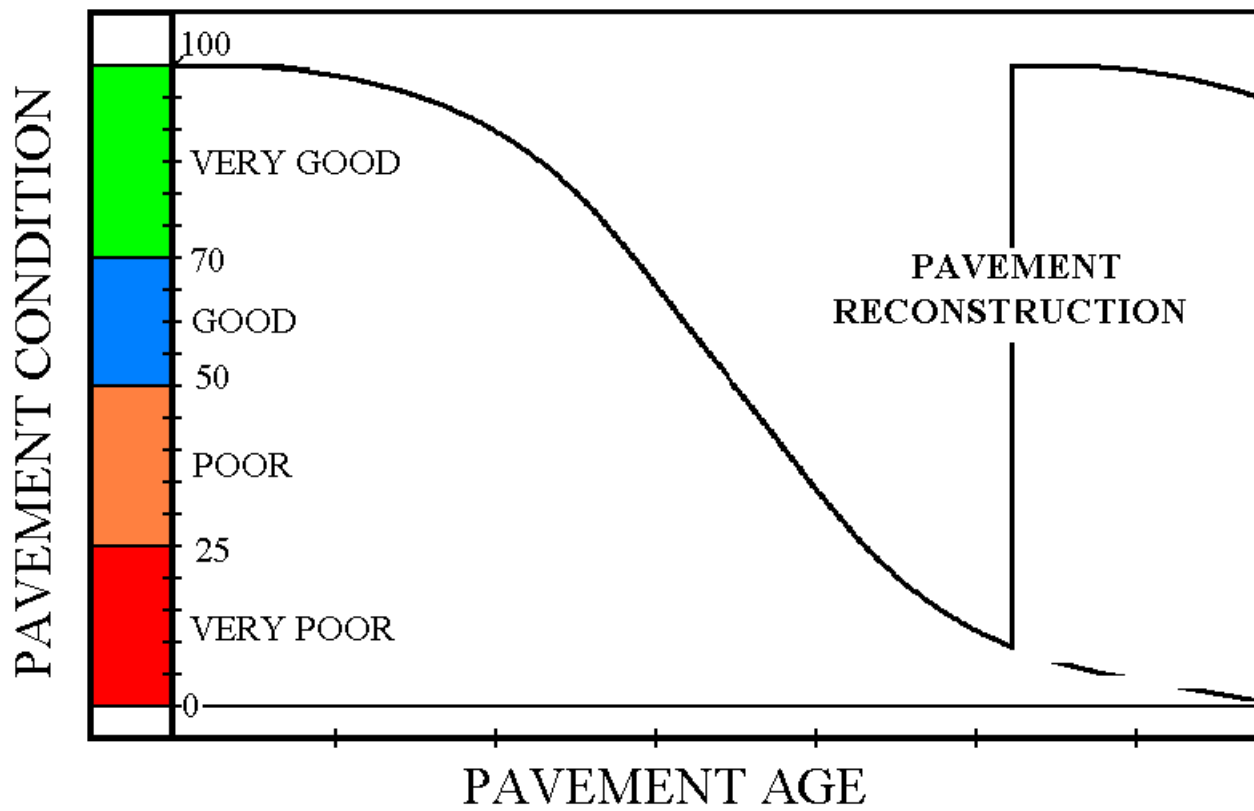
Black Bart Avenue



Martin Avenue



ROAD RECONSTRUCTION - PCI

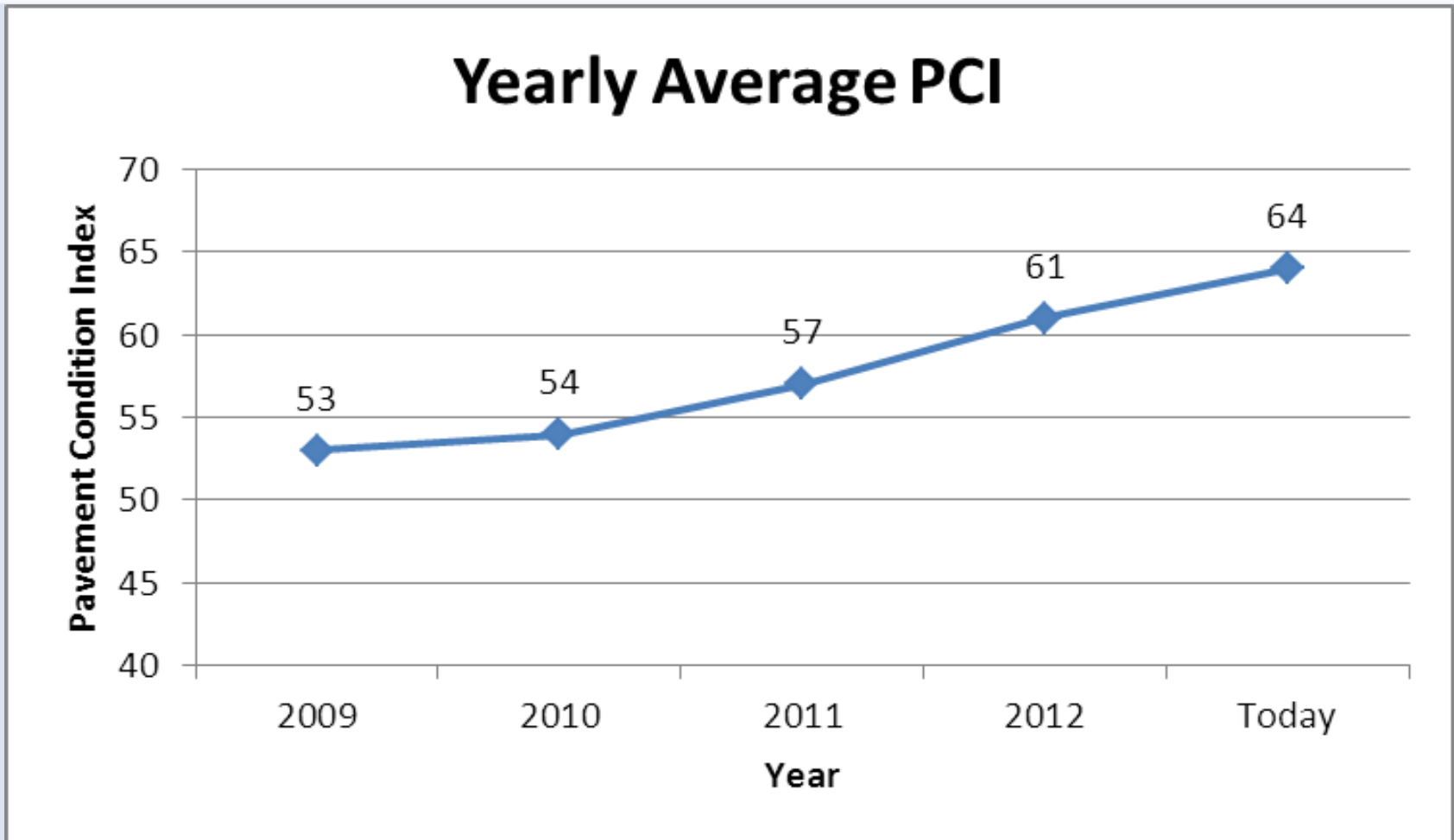


CURRENT ROAD INFRASTRUCTURE

PCI	# of Roadway Miles	Pavement Maintenance Needed
70 – 100	461 Miles	Preventive Maintenance
50 – 70	268 Miles	Minor Rehabilitation
25 - 50	255 Miles	Major Rehabilitation
0 - 25	46 Miles	Road Reconstruction



COUNTY ROAD YEARLY AVERAGE PCI



AREAS OF FOCUS

Required

Needed

Wanted



SIGN MAINTENANCE

REQUIRED

For FY 13/14, the Board approved \$291,576 in General Funds for Sign Maintenance.



In order to keep working towards the new MUTCD Standards, Transportation is requesting additional funding.



CORP PROJECT PRIORITIES

NEEDED

Project #	Road Name	Start Location	End Location	ADT	PCI	Length (mi)	Estimated Project Cost
1	Black Bart Avenue	Pioneer Trail	Martin Avenue	4360	18	0.44	\$700,000
	Barbara Avenue	Martin Avenue	Lodi Avenue	3370	17	0.29	
	Martin Avenue	Black Bart Avenue	Barbara Avenue	4360	43	0.2	
2*	Bass Lake Road	Old Sienna Ridge	Parkdale Lane	5585	53	1.95	\$900,000
3*	Patterson Drive	State Route 49	Solstice Circle	4107	46	0.95	\$600,000
4*	Country Club Drive	Cambridge Road	East Los Santos Drive	4074	37	1.50	\$650,000
5*	Palmer Drive	Cameron Park Drive	Palmero Circle	8336	41	0.46	\$400,000
6*	Pleasant Valley Road	Mother Lode (Y)	200' west of Oriental Street	9104	49	1.14	\$650,000
7	Marshall Road	State Route 49	1.3 miles north	3135	37	1.3	To be determined
8	Sly Park Road	Mormon Emigrant Trail	Pleasant Valley Road	2996	41	6.67	To be determined

* Projects eligible for Urban Regional Surface Transportation Program funds.



SLURRY SEAL

WANTED



Keeping our good roads good is the most cost effective way of preserving our entire roadway infrastructure.



MAJOR & MINOR REHABILITATION

WANTED

Types of rehabilitation depend on roadway condition

Crucial steps:

Pavement failure repairs

Brushing, ditching

Crack sealing, dura patching

Culvert replacements

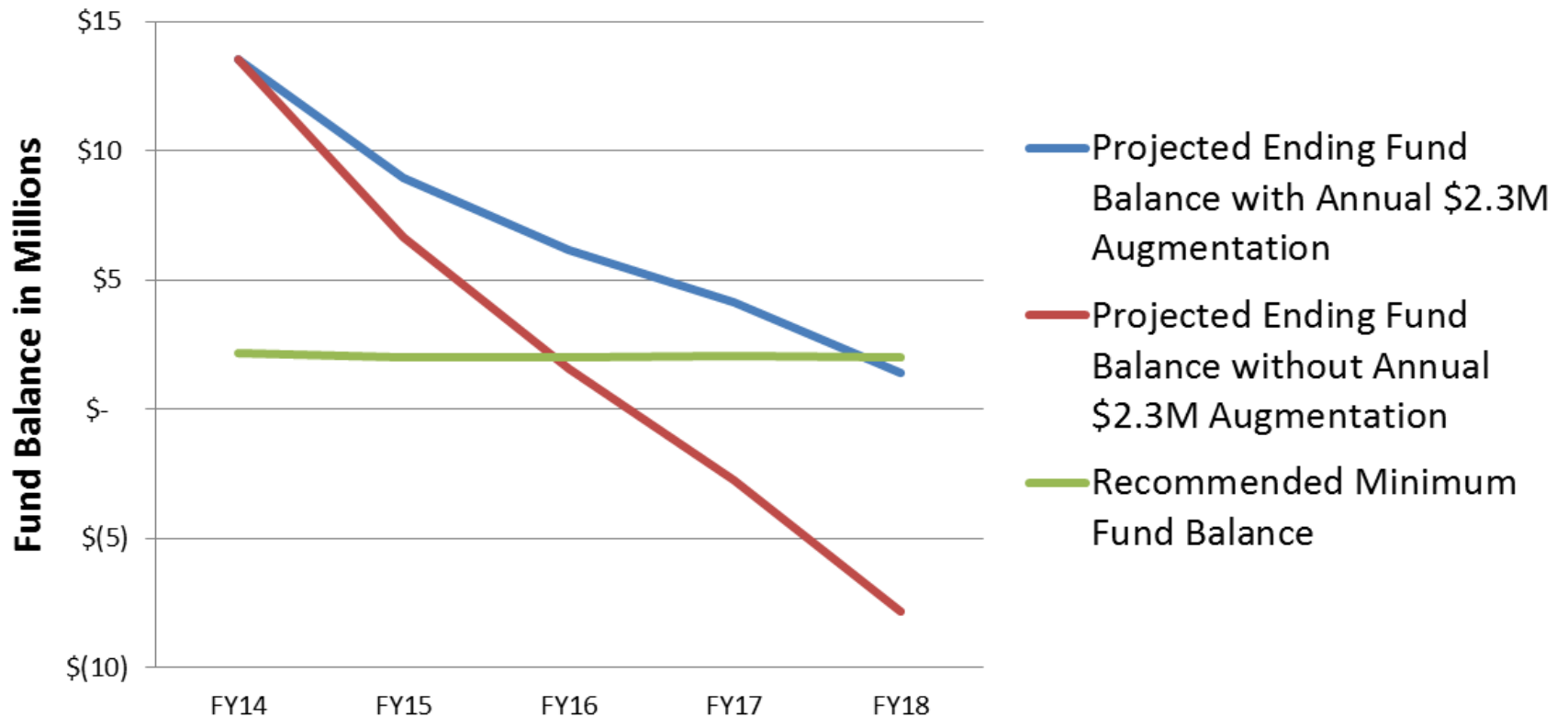
Curb and gutter repair

Traffic unit work



PROJECTED ROAD FUND BALANCE

Projected Use of Fund Balance Available for Road Operations



FUNDING AUGMENTATION OPTIONS

Option A	Option B	Option C	Option D	Option E
\$200,000 – Sign Maintenance	\$200,000 – Sign Maintenance	\$200,000 – Sign Maintenance	\$200,000 – Sign Maintenance	\$200,000 – Sign Maintenance
	\$700,000 – CORP Project in Tahoe area*	\$700,000 – CORP Project in Tahoe area*	\$700,000 – CORP Project in Tahoe area*	\$700,000 – CORP Project in Tahoe area*
		\$100,000 – Slurry Seal	\$200,000 – Slurry Seal	\$300,000 – Slurry Seal
		\$200,000 – Major & Minor Rehabilitation	\$400,000 – Major & Minor Rehabilitation	\$600,000 – Major & Minor Rehabilitation
\$500,000 for Standard Roadway Maintenance	\$500,000 for Standard Roadway Maintenance	\$500,000 for Standard Roadway Maintenance	\$500,000 for Standard Roadway Maintenance	\$500,000 for Standard Roadway Maintenance
Total: \$700,000	Total: \$1,400,000	Total: \$1,700,000	Total: \$2,000,000	Total: \$2,300,000

* AC overlay of Black Bart Avenue, Barbara Avenue and Martin Avenue



STAFF RECOMMENDS:

1. Approve additions and changes to West Slope Road/Bridge CIP projects for inclusion in the 2014 CIP, as described in Attachment 2B.
2. Direct the CDA to pursue Urban RSTP funding for the overlay projects in priority order as shown in Table 1. Upon receipt of funding, grant staff permission to add the projects to the 2014 CIP.
3. Add the El Dorado Trail – Missouri Flat Road Bike/Pedestrian Overcrossing to the 2014 CIP, upon receipt of CMAQ grant funding. If CMAQ funds are not received, staff will re-evaluate this project.
4. Approve Option E for proposed FY 2014/15 RMP funding augmentation of \$2,300,000 from the General Fund.



QUESTIONS AND NEXT STEPS

Next steps:

- Staff will incorporate direction from today's meeting, &
- Return to the Board for the CIP Book adoption scheduled in June 2014.



Questions?

