

## Attachment 2A: Staff Report



### COMMUNITY DEVELOPMENT AGENCY LONG RANGE PLANNING

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2850 Fairlane Court, Placerville, CA 95667  
Phone (530) 621-4650, Fax (530) 642-0508

May 26, 2015

To: Board of Supervisors

From: Bard Lower, Director, Transportation Division  
Claudia Wade, Senior Civil Engineer, Long Range Planning Division

**Subject: 2015 Capital Improvement Program Book**

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#### DISCUSSION/BACKGROUND

On March 31, 2015, the Community Development Agency (CDA) held a workshop for the Board of Supervisors (Board) to discuss the CDA's proposed 2015 Capital Improvement Programs (CIP) for the West Slope Road and Bridge, Transportation Facilities Improvement Program (TFIP), Capital Overlay and Rehabilitation (CORP), Airport Capital Improvement Program (ACIP) and Tahoe Environmental Improvement Program (EIP) Program.

Also on March 31, 2015, the CDA Transportation Division (TD) presented options for using the \$2,500,000 in Local Funds-Tribe annual funding for Fiscal Year 2015/16. The Board directed that \$1,250,000 be allocated to road maintenance within the prescribed map within Local Funds-Tribe area (refer to Legistar item #14-0228).

As part of the \$1,250,000 Local Funds-Tribe road maintenance funding, TD will overlay Pleasant Valley Road (from Oriental Street to Mother Lode Drive) and Patterson Drive (from State Route 49 to Solstice Circle). The estimated cost of this CORP project (CIP #72190) is \$850,000. The balance of \$400,000 will be utilized for non-CIP road maintenance activities.

The Board directed that the remaining \$1,250,000 in Local Funds-Tribe funding for Fiscal Year 2015/16 remain in savings. This funding is currently programmed for the Diamond Springs Parkway project.

Attachments 2B through 2O contain the sections of the finalized 2015 CIP Book for Board adoption.

The following projects will be presented to the Board in coming weeks for consideration. If approved by the Board, these projects will be added or adjusted in the 2015 CIP:

- A. *Camino Interchange* – Caltrans is the lead agency and will provide the majority of funding for the project. Caltrans is asking the County to contribute \$5,000,000 to \$6,000,000 from the Road Fund and multiple other funding sources over a three (3) to four (4) year period for improvements to County roads outside of the US Highway 50 Right of Way. This is a priority project for Caltrans, and will make safety improvements to US Highway 50 in the Camino Corridor. In addition to mainline US Highway 50 improvements, the project will include a grade separated crossing under US Highway 50, connecting Camino Heights Drive and Carson Road, providing improved traffic, bicycle and pedestrian circulation.

- B. *Courthouse Road/Ray Lawyer Drive Extension* - This project will extend Ray Lawyer Drive to provide access to the proposed new Courthouse Facility in Placerville. This project is being coordinated with the County Chief Administrative Office, the State Administrative Office of the Courts and the City of Placerville and will require \$3,000,000 to \$4,000,000 from the General Fund.
- C. *Ice House Road Rehabilitation Phase 2 (CIP project #77191)* - On April 10, 2015, the County was awarded \$6,741,560 in FLAP (Federal Lands Access Program) grant funds for this project. Transportation has budgeted \$953,441 of Local SMUD funds for required matching funds and cost for staff oversight work. Scoping work by the Federal Highway Administration and Transportation staff and began on May 19, 2015. A previously awarded FLAP grant in the amount of approximately \$5,000,000 was awarded for Phase 1 of the Ice House Road Rehabilitation (CIP project #72187), which is scheduled to start construction on June 1, 2015.

### **RECOMMENDATIONS**

Staff recommends the Board adopt the 2015 CIP Book.

### **ALTERNATIVES**

N/A

### **OTHER DEPARTMENT/AGENCY INVOLVEMENT**

N/A

### **FINANCIAL IMPACT**

Funding for projects in the 2015 CIP comes from various Federal, State, Local and Accumulative Capital Outlay funding sources, and will be included in the FY 2015/16 Budget.

### **NEXT STEPS**

In addition to the 2015 CIP Book, Long Range Planning is also working on a parallel process on the 5-Year Major CIP/TIM Fee Program Update. Refer to pages 4-6 of Attachment B from Version 1 for a discussion of this parallel process.

### **CLERK OF THE BOARD FOLLOW UP ACTIONS**

N/A

### **STRATEGIC PLAN COMPONENT**

The CIP is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and a requirement of the County General Plan, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

### **CONTACT**

Bard Lower, Director  
Transportation Division

Claudia Wade, Senior Civil Engineer  
Long Range Planning Division