

Attachment 2A: Staff Report



COMMUNITY DEVELOPMENT AGENCY
LONG RANGE PLANNING DIVISION

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

September 13, 2016

To: Board of Supervisors

From: Bard Lower, Director of Transportation
Claudia Wade, Senior Civil Engineer

Subject: 2016 Interim Capital Improvement Program Addenda Update

Community Development Agency (CDA), Long Range Planning and Transportation Divisions recommending the Board:

- 1) Approve 2016 Interim Capital Improvement Program (CIP) update information, per the attached 2016 Interim CIP Addenda Update table (Attachment 2B);
- 2) Approve the addition of six projects to the 2016 Interim CIP:
 - 72311 – El Dorado Hills Blvd – Class 1 Bike and Pedestrian Path – Governor to Brittany
 - 72312 – Merrychase and Country Club – Sidewalks and Bike Paths
 - 72378 – Silva Valley Parkway/Harvard Intersection Improvements
 - 71368 – U.S. 50/Silva Valley Parkway Interchange – Phase 1 Landscape
 - 72143 - Cameron Park Drive Widening - Palmer Drive to Hacienda Road
 - 72376 - Green Valley Road Widening from County Line to Sophia Parkway
- 3) Approve the addition of ten projects to the 2016 Interim CIP upon receipt of grant funding:
 - Fallen Leaf Road over Glenn Alpine Creek
 - French Creek Road over French Creek
 - Garden Valley Road over Johntown Creek
 - Greenwood Road over Georgetown Creek
 - Grizzly Flat Road over Steely Fork Cosumnes River
 - Perry Creek Road over Perry Creek
 - Cedar Ravine Road over Weber Creek
 - Luneman Road over Weber Creek
 - Curve Safety Improvements – Various Locations
 - U.S. 50/Pioneer Trail Intersection Improvements

BACKGROUND

On June 7, 2016, the Board adopted the 2016 Interim CIP, which included a Current Year work plan, a Five-Year CIP, a Ten-Year CIP, and a Twenty-Year CIP. The purpose of the Interim CIP is to provide a work plan for the Transportation Division

(Transportation) until the Major Five-Year update to the CIP and Traffic Impact Mitigation (TIM) Fee program is adopted. The majority of projects in the 2016 Interim CIP remain within budget and on schedule. However, some revisions are necessary to reflect more accurate forecasts for project cost and/or schedule for Fiscal Year (FY) 2016/17.

DISCUSSION

The CDA is currently processing a Major Five-Year update to the CIP and Traffic Impact Mitigation (TIM) Fee program. Refer to Legistar item #14-0245 (Item No. 39), Attachment 7D for background information regarding the Major Five-Year update. Staff expected to have the update completed by the fall of 2016. However, the project was put on hold upon the passing of Measure E by the voters on June 7, 2016. Staff now anticipates adoption of the Major CIP and TIM Fee Program in December of 2016. As a result of the project delay, an update to the 2016 Interim CIP is necessary.

The following is an update on the status of the projects in the 2016 Interim CIP that will require budget or schedule updates for FY 2016/17.

Projects with Cost or Schedule Changes:

Projects in the 2016 Interim CIP Addenda Update table (Attachment 2B) have had changes in their FY 2016/17 cost or schedule since the Interim CIP was adopted in June. Budgets and schedules for these projects will be updated in the 2016 Interim CIP upon Board approval.

The majority of the FY 2016/17 cost changes are due to shifts in project schedules. Changes of greater than \$10,000 are reported in Attachment 2B. Funding changes for these projects are included in the FY 2016/17 Budget Addenda.

Capital Southeast Connector Joint Powers Authority (JPA) Project:

On May 17, 2016, the Board approved including \$225,000 of General Fund in the FY 16/17 budget as a contribution to the JPA Capital Southeast Connector project. This contribution will be used for final design of the White Rock Road Widening (2 to 4 lanes) - Manchester Drive to Sacramento County Line project (CIP #GP137), also known as Segment E1 of the Capital Southeast Connector project. The 34-mile Capital Southeast Connector expressway will serve as a beltway through the southern area of Sacramento County into El Dorado County, enabling travelers to bypass downtown Sacramento and Highway 50 congestion between Elk Grove, Rancho Cordova, Folsom and El Dorado Hills.

In January 2016, the Connector JPA Board of Directors approved a combined environmental document (Mitigated Negative Declaration) for both the D3 and E1 Segments - Prairie City Road to Latrobe Road. The County's ability to make use of the JPA's currently approved environmental document is a benefit to advancing the E1 segment of the project. The County stands to save approximately \$300,000-400,000 by taking advantage of the services offered by the JPA.

Measure E was approved by the voters on June 7, 2016. Policy TC-Xa 4 of Measure E states that “County tax revenues shall not be used in any way to pay for building road capacity improvements to offset traffic impacts from new development projects.” Although not all General Fund monies are County tax revenue, staff recommends taking a conservative approach to ensure consistency with Measure E, and replace General Fund monies currently identified for this project with Utility Franchise Fee funds. Transportation intends to use the General Fund monies for existing Road Maintenance activities.

Projects for addition to 2016 Interim CIP:

The following projects have received Congestion Mitigation and Air Quality Improvement (CMAQ) Program grants. Applications were submitted on February 3, 2016 to be considered for the competitive CMAQ process, and grants were awarded on June 2, 2016. These projects will be fully or partially funded by CMAQ Funds and Toll Credits. Staff recommends the Board approve the addition of the following projects to the 2016 Interim CIP:

- 72311 – El Dorado Hills Blvd. Class 1 Bike and Pedestrian Path – Governor to Brittany: Improvements include upgrading an existing multi-use path to a Class I bike and pedestrian path to provide connectivity between Francisco Drive and Governor Drive along the El Dorado Hills Boulevard Corridor; approximately 1.1 miles. This upgrade also includes improvement on pedestrian and bike crossing at existing driveways and roadways within the project limits.
Project cost: \$1,135,869 – project fully funded by CMAQ and Toll Credits.
- 72312 – Merrychase and Country Club Drive– Sidewalks and Bike Paths: Improvements include the addition of approximately 2,100 linear feet of new sidewalks and the installation of 2.1 miles of Class II bike lanes and Class III bike routes. Other improvements include new crosswalks, solar powered flashing beacons and new or upgraded curbs, ramps and gutters.
Project cost: \$897,000 - project fully funded by CMAQ and Toll Credits.
- 72378 – Silva Valley Parkway/Harvard Intersection Improvements: Improvements include constructing additional capacity in right and left turn pockets in both directions and add a southbound through lane at the intersection on Silva Valley Parkway. Additionally the project will improve bike lanes and optimize the traffic signal for safety and efficiency.
Project cost: \$613,000 - project funded by CMAQ and Toll Credits in the amount of \$322,653. The remaining \$290,347 will come from the Federal Urban Regional Surface Transportation Program.

The following projects were scheduled to be added to the 2016 CIP during the Major Update. Due to the delay in the Major Update project, staff recommends the Board approve the addition of the following projects to the 2016 Interim CIP:

- 71368 – U.S. 50/Silva Valley Parkway Interchange – Phase 1 Landscape: Improvements include landscaping for the U.S. 50/Silva Valley Parkway - Phase 1

project required for environmental mitigation.

Project cost: \$2,200,000 - project funded by Silva Valley Interchange set aside funds.

- 72143 - Cameron Park Drive Widening - Palmer Drive to Hacienda Road: Improvements include widening Cameron Park Drive from two-lane undivided roadway to a four-lane divided roadway, from Palmer Drive to Hacienda Road. Improvements include curb, gutter and sidewalk. Project cost: \$1,323,722 – project funded by TIM Fee Program funds.
- 72376 - Green Valley Road Widening from County Line to Sophia Parkway: This project consists of widening existing Green Valley Road from County line to Sophia Parkway from two to four lanes, undivided; includes curb, gutter and sidewalk. This project is part of City of Folsom's Green Valley Road widening project from East Natoma Street to Sophia Parkway, which will widen Green Valley road from 2 lanes to 4 lanes and provide Class II bicycle paths. Project cost: \$2,111,000 – primary funding will be provided by the City of Folsom. El Dorado County's estimated share will be provided by Regional Surface Transportation Program Funds (\$90,000) and TIM Fee Program funds (\$422,200).

Funding for these projects is included in the FY 2016/17 budget addenda.

Projects for addition to CIP upon receipt of funding:

The Transportation Division (Transportation) is in the process of applying for Highway Bridge Program (HBP) funding for the following seven existing Bridges and one new bridge. The seven existing bridges are functionally obsolete as defined by Caltrans. Upgrades provided by the HBP funding will bring these bridges up to standard. The new bridge is needed for safety, and will replace a low water crossing at Luneman Road over Weber Creek.

Existing bridges:

- Fallen Leaf Road over Glenn Alpine Creek
- French Creek Road over French Creek
- Garden Valley Road over Johntown Creek
- Greenwood Road over Georgetown Creek
- Grizzly Flat Road over Steely Fork Cosumnes River
- Perry Creek Road over Perry Creek
- Cedar Ravine Road over Weber Creek

New bridge:

- Luneman Road over Weber Creek

Transportation is requesting to add these bridge projects to the CIP upon receipt of HBP funding. Seven of the projects will be 100% funded by the HBP. The Cedar Ravine over Weber Creek project will require a local match of 11.47%, which will come from the TIM Fee program. The funding breakdown per project will be provided once the grants

are received, and will be included in the next CIP update.

Transportation has also applied for two Highway Safety Improvement Program (HSIP) grants. The first of these grants will increase the safety of 15 locations in the County by increasing pavement friction and improving signing and delineation. This project will be 100% HSIP grant funded. The second grant proposes replacing a currently signalized intersection with a roundabout at the corner of US 50 and Pioneer Trail, providing a safer, more efficient, and more environmentally friendly traffic operation. This project will be 85% HSIP grant funded, with a CMAQ grant fund match of 15%. Staff recommends the Board approve the addition of these safety projects to the CIP upon receipt of HSIP funding. The funding breakdown per project will be provided once the grants are received and will be included in the next CIP update.

RECOMMENDATIONS

Staff recommends the Board:

- 1) Approve 2016 Interim Capital Improvement Program (CIP) update information, per the attached 2016 Interim CIP Addenda Update table (Attachment 2B);
- 2) Approve the addition of six projects to the 2016 Interim CIP:
 - 72311 – El Dorado Hills Blvd – Class 1 Bike and Pedestrian Path – Governor to Brittany
 - 72312 – Merrychase and Country Club – Sidewalks and Bike Paths
 - 72378 – Silva Valley Parkway/Harvard Intersection Improvements
 - 71368 – U.S. 50/Silva Valley Parkway Interchange – Phase 1 Landscape
 - 72143 - Cameron Park Drive Widening - Palmer Drive to Hacienda Road
 - 72376 - Green Valley Road Widening from County Line to Sophia Parkway
- 3) Approve the addition of ten projects to the 2016 Interim CIP upon receipt of grant funding:
 - Fallen Leaf Road over Glenn Alpine Creek
 - French Creek Road over French Creek
 - Garden Valley Road over Johntown Creek
 - Greenwood Road over Georgetown Creek
 - Grizzly Flat Road over Steely Fork Cosumnes River
 - Perry Creek Road over Perry Creek
 - Cedar Ravine Road over Weber Creek
 - Luneman Road over Weber Creek
 - Curve Safety Improvements – Various Locations
 - U.S. 50/Pioneer Trail Intersection Improvements

NEXT STEPS

Upon approval of this item, staff will post the Fiscal Year 2016 Interim CIP Addenda Update table to the CIP website at <http://www.edcgov.us/Government/DOT/CIP.aspx>.

The Five-Year Major CIP/TIM Fee update is currently in process. Staff expects to complete the Five-Year Major update by the end of 2016.