



2014 CAPITAL IMPROVEMENT PROGRAM AND TRANSPORTATION WORK PLAN

EL DORADO COUNTY COMMUNITY DEVELOPMENT AGENCY

March 18, 2014

Legistar #14-0141

COMMUNITY DEVELOPMENT AGENCY GOALS:

Consider CIP
changes in
5-Year update



PARALLEL CAPITAL IMPROVEMENT PROGRAM (CIP) PROCESSES:

2013 CIP MID-YEAR UPDATE

Completion : February 11, 2014

2014 ANNUAL CIP BOOK ADOPTION

Completion: June 2014

FIVE-YEAR MAJOR CIP UPDATE

Ongoing



COMMUNITY DEVELOPMENT AGENCY GOALS:

Consider CIP
changes in
5-Year update

Update or add
projects

Invest in ongoing
road
rehabilitation and
maintenance



AGENDA:

Transportation
Accomplishments

Proposed 2014 CIP

Road Maintenance
Program

Recommendations



2013 TRANSPORTATION ACCOMPLISHMENTS



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 6 of 45

US 50 HOV PHASE 1 2012 ASCE PROJECT OF THE YEAR



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 7 of 45

TENNESSEE CREEK BRIDGE - BEFORE



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 8 of 45

TENNESSEE CREEK BRIDGE - DURING



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 9 of 45

TENNESSEE CREEK BRIDGE - AFTER



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 10 of 45

GERLE CREEK BRIDGE



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 11 of 45

ELLIS CREEK BRIDGE



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 12 of 45

U.S. 50 HOV LANES, PHASE 0



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 13 of 45

NEW YORK CREEK BICYCLE PATH



LATROBE ROAD CURVE CORRECTION - DURING



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 15 of 45

LATROBE ROAD CURVE CORRECTION - AFTER



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 16 of 45

SILVER SPRINGS



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 17 of 45

SILVER SPRINGS

DEER VALLEY/GREEN VALLEY INTERSECTION



March 18, 2014

2014 Preliminary CIP Workshop

14-0141 K 18 of 45

CHRISTMAS VALLEY PHASE 2C EROSION CONTROL PROJECT (ECP)



MONTGOMERY ESTATES AREA 2 ECP



BOULDER MOUNTAIN ECP



THE 2014 CIP BOOK WILL INCLUDE:

West Slope Road / Bridge CIP

Tahoe Environmental
Improvement Program (EIP)

Transportation Facility
Improvement Program (TFIP)

Capital Overlay and Rehabilitation
Program (CORP)

Road Maintenance Program
(RMP)

Airport Capital Improvement
Program (ACIP)

National Pollutant Discharge
Elimination System (NPDES)
Program



2014 WEST SLOPE ROAD/BRIDGE CIP:

- The CIP includes:
 - Current year work plan
 - 5-Year CIP
 - 10-Year CIP
 - 20-Year CIP
- Goals for 2014 CIP:
 - Add or revise eight primarily grant-funded projects
 - Increase funding for Bucks Bar Road Bridge
 - Consider major CIP changes in Major 5-Year Update

(A complete list of current CIP projects is in attachment B)



WEST SLOPE ROAD/BRIDGE CIP PROJECT PRIORITIZATION

Safety

Available funding

Economic development

Site Limitations

Operational Deficiencies & Capacity

Development projects' conditions of approval

Regulatory requirements

General Plan Policies (e.g., TC-Xa)



PROPOSED CHANGES TO THE 2014 WEST SLOPE / BRIDGE CIP:

□ **CMAQ grant funded bike path/lane projects:**

- El Dorado Trail – Los Trampas Drive to Halcon Road (CIP #97012)
- El Dorado Trail – Missouri Flat Road to El Dorado Road (new project)
- New York Creek Class 1 Bike Path Phase 2 (CIP #72308)
- Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley) (new project)

□ **CMAQ grant funding for existing projects :**

- Francisco Drive Right Turn Pocket (CIP #71358)
- Diamond Springs Parkway Phase 1B (CIP #72334)

□ **Two new Bridge Preventative Maintenance projects - using existing RMP road funding to match grant funds from the Highway Bridge Program (HBP):**

- Mosquito Road Bridge/South Fork American River
- Happy Valley Cut Off Road Bridge/Camp Creek



TEN-YEAR BRIDGE PROGRAM.



Most of the 23 projects in the Bridge Program do not require matching local funds



TAHOE PROJECTS PLANNED FOR COMPLETION OF CONSTRUCTION THROUGH 2018

- CSA #5**
- Tahoe Hills**
2015/16
2014/15 – Phase 1
2016/17 – Phase 2
- Forest View**
2014/15
- Lake Tahoe Blvd**
2014/15 – Phase 1, Bike Path
2015/16 – Phase 2, EC/SEZ
- Sawmill 2B Bike Path/EC**
2014/15
- East San Bernardino Class I
Bike Path**
17/18
- Apache Ave/US 50 Signal**
2016/17 – Phase 1
2017/18 – Phase 2

**Montgomery
Estates Area 3**
2015/16

Golden Bear
2014/15

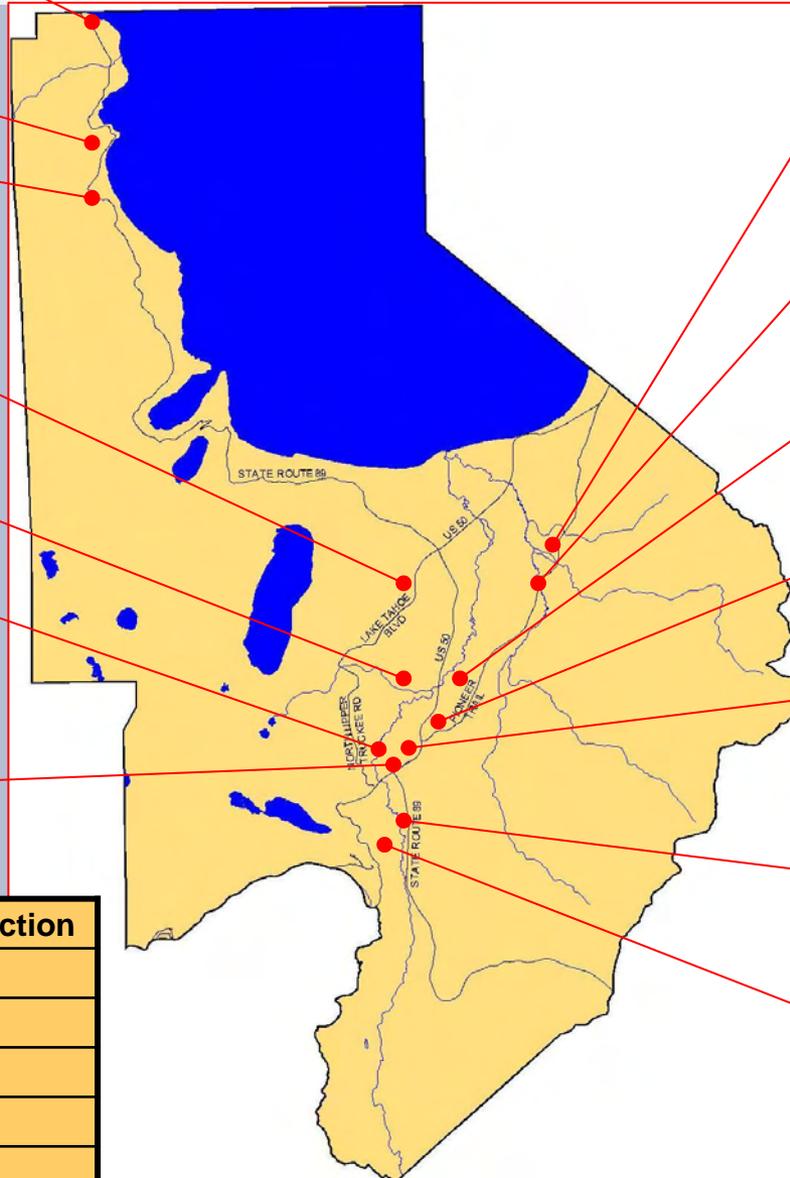
**Country Club
Heights**
2016/17

Oflyng
2017/18

Meyers
2015/16 – Phase 1
2016/17 – Phase 2

Hwy 89 Bike Trail
2016/17

South Upper Truckee
2016/17



Fiscal Yr.	# of Projects in Construction
13/14	3
14/15	5
15/16	4
16/17	6
17/18	3

PROJECTS PROPOSED FOR ADDITION TO THE TAHOE EIP:

Possible additions to the Tahoe EIP, if grant funding is received. If grants are not received, staff will re-evaluate these projects:

1. Oflyng Erosion Control Project 2017-2018 (CIP # 95177)
2. East San Bernardino Class I Bike Path 2017-2018
(CIP No. 951SB)



CAPITAL OVERLAY AND REHABILITATION PROGRAM (CORP):

Past overlay projects have been funded by RSTP², Proposition 1B, ARRA¹, and some contributions from the General Fund.

The Road Fund is generally used for maintenance work (e.g., brushing, ditching, chip seal) and not for asphalt overlays.

Transportation constructed one overlay project during the 2013 construction season – Francisco Drive Overlay (CIP #72186)

Transportation is proposing one overlay project for the 2014 construction season: overlay of Black Bart Avenue, Barbara Avenue and Martin Avenue in the South Lake Tahoe area.

Transportation has updated the list of proposed overlay projects, in case funding becomes available

1 - RSTP: Regional Surface Transportation Program Exchange Funds

2 - ARRA: The American Recovery and Reinvestment Act of 2009



Needed CORP Projects

Infrastructure Investment Options

	Road Name	Start Location	End Location	ADT	PCI	Length (ft)	Estimated Overlay Cost at \$300K/mile
1	Black Bart Avenue	Pioneer Trail	Martin Avenue	7231	25	2323	\$278,000 (overlay cost) + \$222,000 (prep work). Total estimated cost: \$500,000
	Barbara Avenue	Martin Avenue	Lodi Avenue	5028	24	1531	
	Martin Avenue	Black Bart Avenue	Barbara Avenue	~ 6000	~ 25	1056	
2	Bass Lake Road	Near Serrano Parkway	Green Valley Road	5296	53	11516	\$654,000*
3	Patterson Drive	State Route 49	Solstice Circle	4134	54	5438	\$689,000*
	Pleasant Valley Road	Mother Lode (Y)	State Route 49	9168	53	6706	
4	Marshall Road	State Route 49	1.3 miles north	3365	30	6864	\$390,000*
5	Sly Park Road	Mormon Emigrant Trail	Pleasant Valley Road	3012	54	35165	\$2,000,000*
6	Country Club Drive	Cambridge Drive	Cameron Park Drive	3400	30	8607	\$665,000*
	Palmer Drive	Cameron Park Drive	Loma Drive	8899	55	2851	

*Totals do not include road preparation work. Preparation costs vary according to roadway condition.



ASPHALT OVERLAYS ARE AN EFFICIENT USE OF ONE-TIME REVENUES:

Lower planning, environmental, and design costs when compared to other transportation projects (e.g., bridges, road widening projects, etc.)

Overlay projects are very visible improvements that have positive impacts

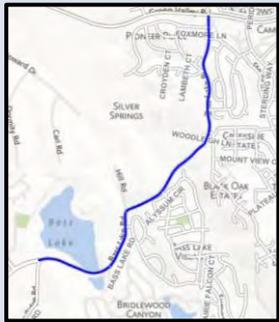
Overlays typically have a long useful life (15+ years), and permanently increase roadway structural integrity

Ability to get overlay projects on the ground very quickly



PROPOSED CORP PROJECTS

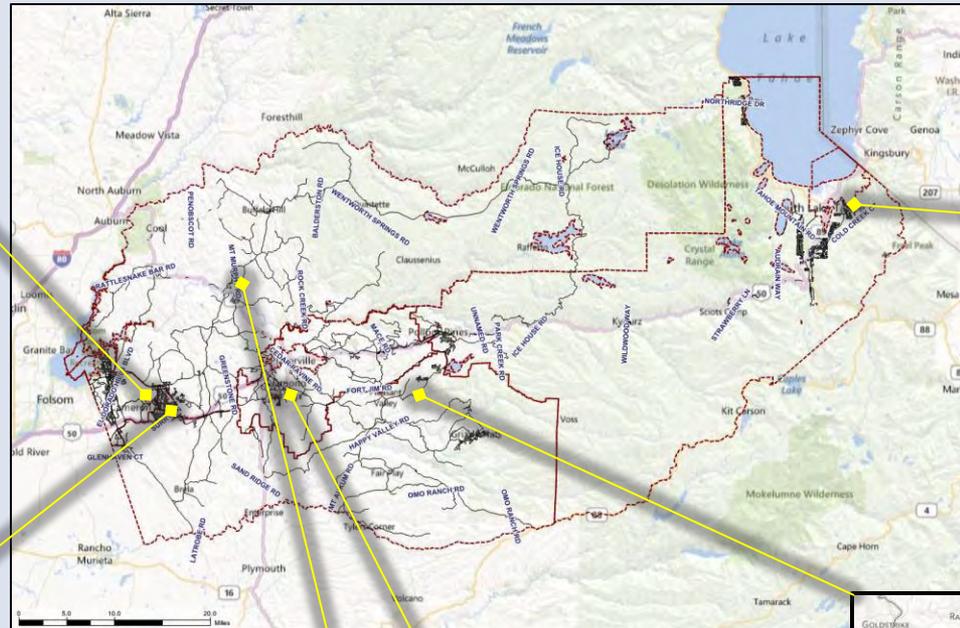
Bass Lake



Proposed: Black Bart, Barbara, Martin



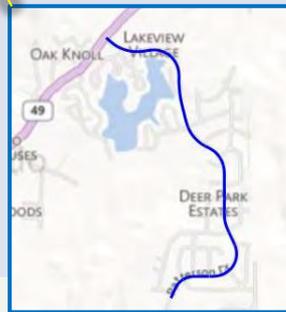
Country Club - Palmer



Marshall



Patterson



Sly Park



EXISTING CONDITIONS



Barbara Avenue



Black Bart Avenue



Martin Avenue



TRANSPORTATION FACILITY IMPROVEMENT PROGRAM

In 2014, Transportation plans to construct one Facilities project, using \$1.3M from the Road Fund:

- Headington Wash Rack & Sewer Connection Project (CIP #88134) at the Headington Corporation Yard.



PROPOSED FY 14/15 MAINTENANCE ACTIVITIES PROPOSED FOR FUNDING AUGMENTATION

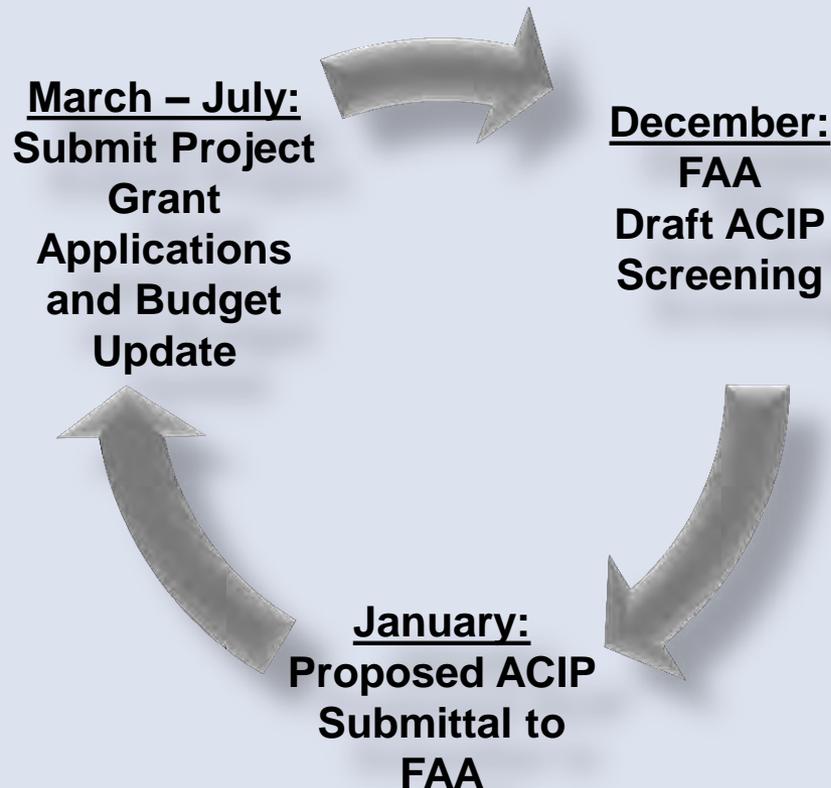
Proposed FY 14/15 Maintenance Activities in Need of Funding Augmentation

Required	Needed	Wanted	Wanted
Sign Maintenance	Asphalt Concrete Overlays	Chip Seal Preparation	Slurry Seal
In order to keep working toward the new Manual on Uniform Traffic Control Devices (MUTCD) Standards, Maintenance is requesting additional funds to increase signage by 375 signs for FY 14/15, for a total production of 1275 signs.	<p>The highest priority on the list of Infrastructure Investment Options for Fiscal Year 14/15, is the asphalt concrete overlay of Black Bart Avenue, Barbara Avenue, Martin Avenue, for approximately \$278,000.</p> <p>The remaining \$222,000 would be used for surface treatment preparation and erosion control on the three roadways.</p>	<p>Chip Seal Preparation is a crucial step in the Surface Treatment process.</p> <p>The process includes, but is not limited to: pavement failure repairs, brushing, ditching, cracksealing, dura patching, culvert replacements, curb and gutter repair, and traffic unit work.</p>	Slurry Seal provides a new wear surface over structurally sound asphalt, and reduces the need for future costly repairs. It is primarily done in subdivision areas.

Continue use of \$500,000 in General Funds for Standard Roadway Maintenance



THE AIRPORT CIP (ACIP) IS DRIVEN BY PRIORITIES & GRANT FUNDING FROM THE FAA:



The ACIP is updated every year.



AIRPORT PROJECTS PLANNED THROUGH 2015

- Georgetown Airport Projects (FY 14/15 total project costs: \$94,200. FY 14/15 total local funds: \$9,420.)
 - Airport Layout Plan with Program Narrative Report (93528)
 - Update Pavement Maintenance/ Management Program (93534)
 - Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes and Change Runway End ID (93527)
- Placerville Airport Projects (FY 14/15 total project costs: \$531,500. FY 14/15 total local funds: \$210,020.)
 - Habitat Security Fence and Gates (93124)
 - Water Line and Fire Hydrant to New Apron Area (93122)
 - Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes (93129)
 - Update Pavement Maintenance/ Management Program (93131)
 - Remove and Install Taxiway Edge Lights (93130)



NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) TAHOE AND WEST SLOPE STATUS

The NPDES program is a provision of the Clean Water Act.

It requires implementation of controls designed to prevent harmful pollutants from being washed by storm water runoff into local water bodies.

Tahoe: Storm Water Ordinance adopted by the Board on February 12, 2013.

West Slope: New MS-4 permit adopted by State Water Resources Control Board on February 5, 2013.



NPDES TAHOE AND WEST SLOPE STATUS

The new permit includes increased minimum control requirements in 6 areas.

Estimated Yearly Permit Compliance Costs:

West Slope - \$400,000 - \$800,000

Tahoe - \$475,000 - \$600,000

Currently, \$481K is budgeted for Tahoe and \$485K is budgeted for the West Slope. Staff will refine NPDES budget requirements for discussion at the next budget hearing.

Staff recommends the Board continue to fund the Tahoe and West Slope NPDES programs for FY 14/15 using:

- Stormwater Utility Fees
- State and Federal Grants
- 1/2 General Fund ; 1/2 Public Utility Franchise Fees (Road Fund Share)
- Public/Private Partnerships



STAFF REQUESTS THE BOARD PROVIDE DIRECTION:

CAPITAL IMPROVEMENT PROGRAM:

West Slope Road and Bridge Program:

1. Approve current year work plan for West Slope Road/Bridge CIP as summarized in Attachment B.
2. Add or revise the following projects in the 2014 CIP, once CMAQ grants are received. If CMAQ funds are not received, staff will re-evaluate these projects:
 - El Dorado Trail – Los Trampas Drive to Halcon Road (CIP #97012)
 - El Dorado Trail – Missouri Flat Road to El Dorado Road
 - New York Creek Class 1 Bike Path Phase 2 (CIP #72308)
 - Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)
 - Francisco Drive Right Turn Pocket (CIP #71358)
 - Diamond Springs Parkway Phase 1B (CIP #72334)



STAFF REQUESTS THE BOARD PROVIDE DIRECTION:

West Slope Road and Bridge Program:

3. Increase the budget for the Bucks Bar Road at North Fork Cosumnes River – Bridge Replacement Project (CIP# 77116) in the amount of \$1.4 million.

4. Add 2 Bridge Preventative Maintenance projects using existing RMP road funding to match grant funds from the HBP:
 - (Mosquito Road Bridge/South Fork American River
 - Happy Valley Cut Off Road Bridge/Camp Creek) using existing RMP road funding to match grant funds from the HBP.



STAFF REQUESTS THE BOARD PROVIDE DIRECTION:

Tahoe EIP:

5. Incorporate the 5-year EIP as summarized in Attachment F.
6. Add two projects to the Tahoe EIP, once grant funding is received. If grant funds are not received, staff will re-evaluate these projects:
 - Oflyng Erosion Control Project (CIP # 95177)
 - East San Bernardino Class I Bike Path (CIP No. 951SB)

Transportation Facilities:

7. Add the Headington Wash Rack & Sewer Connection Project (CIP #88134) for inclusion in the 2014 CIP. The cost of the project is currently estimated at \$1.3M, to be funded by the Road Fund.



STAFF REQUESTS THE BOARD PROVIDE DIRECTION:

Airports:

8. Continue to fund FY 2014/2015 Airport CIP projects with FAA grants and local matching funds.

Capital Overlay and Rehabilitation Program:

9. Continue to use external funds as they become available for projects on the CORP Infrastructure Investment Options list.



STAFF REQUESTS THE BOARD PROVIDE DIRECTION:

NPDES PROGRAM

10. Continue to fund the Tahoe and West Slope NPDES Programs for FY 2014/2015. Discuss NPDES budget requirements at the next budget hearing.

ROAD MAINTENANCE PROGRAM

11. Receive information on proposed road maintenance needs. The options for consideration are described in Attachment J. Staff will return to the Board in April to finalize Board direction.



RECOMMENDATIONS AND NEXT STEPS

1. Staff is requesting Board direction to incorporate changes outlined in Items 1 through 8 into the proposed 2014 CIP
2. Staff is requesting the Board receive information on Items 9 through 11
3. Staff will return to the Board at the end of April for further direction on road maintenance prior to the CIP adoption scheduled for June 2014.

