



COMMUNITY DEVELOPMENT AGENCY

LONG RANGE PLANNING

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March 13, 2014

To: Board of Supervisors

From: David Defanti, Assistant Director

Subject: Preliminary Workshop – Annual 2014 Capital Improvement Program Update and Transportation Work Plan

General Plan Policy TC-Xb and Implementation Measure TC-A require the County to prepare an annual Capital Improvement Program (CIP) for the West Slope Road/Bridge Program specifying expenditures for roadway improvements within the next 10 years.

General Plan Policy TC-Xb and Implementation Measure TC-A also require a major CIP update every five years, in line with the major review of the General Plan, specifying expenditures for roadway improvements within the next 20 years.

Community Development Agency (CDA) staff had originally anticipated completing the Five-Year Major CIP Update in Fiscal Year (FY) 2013/2014. However, given delays related to finalizing a 20-year growth forecast necessary to begin the Five-Year Major CIP Update, the CDA is now processing an annual CIP update on a parallel path. This minor update is an interim step that will ensure the CIP continues to adequately guide infrastructure investments through FY 2014/2015 while the County processes the Five-Year Major CIP Update.

The Residential Permit Forecast, approved by the Board on December 3, 2013, began the process of the annual CIP update. This forecast enables staff to estimate revenues associated with the Traffic Impact Mitigation (TIM) fee program, which is a component of the funding for the West Slope Road/Bridge Capital Improvement Program (CIP).

DISCUSSION:

The proposed 2014 CIP Book includes the following seven programs:

- West Slope Road/Bridge (CIP)
- Tahoe Environmental Improvement Program (EIP)
- Airport Capital Improvement Program (AICP)
- Transportation Facility Improvement Program (TFIP)

- Capital Overlay and Rehabilitation Program (CORP)
- Road Maintenance Program (RMP)
- National Pollution Discharge Elimination System (NPDES) Program

These programs are separated out into the following segments:

West Slope Road and Bridge Program

- Current year work plan
- 5-year CIP
- 10-year CIP
- 20-year CIP

Tahoe EIP, ACIP, TFIP and CORP

- Current year work plan
- 5-year EIP/CIP

Projects that span several years may be included in more than one segment of the CIP. See Attachment B for a breakdown of projects in each segment of the CIP. For example, in some cases (e.g., Ponderosa Interchange) a project might only have funding available during the current year work plan for limited phases of the project, such as design and environmental phases. Therefore, construction for such projects constrained by funding is included in the 10- or 20-year CIP, when funding is anticipated to be available.

Taking into consideration all six programs (RMP, NPDES Program and five programs within the CIP), the CDA's goals for the 2014 CIP Book are to:

1. Include eight new projects, or improvements to existing projects, that are funded primarily by grants.
2. Invest in road rehabilitation and maintenance, which saves money for the County in the long term.
3. Postpone major CIP changes until the Major Five-Year CIP and TIM Fee Program updates are completed.
4. Make any other necessary revisions per Board direction.

The following discussion describes each program proposed for inclusion in the 2014 CIP Book.

CAPITAL IMPROVEMENT PROGRAM

West Slope Road/Bridge CIP:

CIP projects are prioritized based on a number of factors (in no particular order), such as:

- ❖ Operational Deficiencies
- ❖ Available funding
- ❖ Economic development
- ❖ Site Limitations

- ❖ Capacity
- ❖ Development projects' conditions of approval
- ❖ Regulatory requirements
- ❖ General Plan policies (e.g., TC-Xa)

On February 11, 2014, staff informed the Board of the status of projects in the 2013 CIP. A list of projects completed in between 2011 and 2013 is included in Attachment C. Details on the proposed 2014 CIP are shown below in items A and B.

A. New or enhanced projects proposed for inclusion in 2014 West Slope CIP – the following projects are candidates for Congestion Mitigation and Air Quality Improvement (CMAQ) Program grants. Applications were submitted on February 5, 2014 to be considered for the competitive CMAQ process. Some of these projects require a minimal amount of local matching funds. However, the CIP will realize a total net gain, as some of the CMAQ funding will replace funds which have already been programmed using local or Regional Surface Transportation Program (RSTP) funds. Providing the CMAQ funding is granted this spring, staff will return to the Board with options to program the additional funding.

Staff is requesting Board direction to incorporate the following projects (detailed in Attachment D) or revise the existing projects in the 2014 CIP, once CMAQ grants are received. If CMAQ funds are not received, staff will re-evaluate these projects.

1. CMAQ bike path and bike lane grant 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)
2. Improvement of existing and new roadway grant projects using CMAQ funds:
 - Francisco Drive Right Turn Pocket (CIP #71358)
 - Diamond Springs Parkway Phase 1B (CIP #72334)

B. Bridge Preventive Maintenance Program (BPMP) projects proposed for inclusion in the 2014 West Slope CIP - CDA Transportation staff has procured grant funding to allow much needed preventative maintenance on two bridges. The work necessary on both bridges is due to deterioration and worn out timber members. The State Highway Bridge Program (HBP) has approved grant funds for these projects. HBP federal grants will cover 88.53% of the project costs. The local match of 11.47% will be incorporated into the existing Maintenance budget using Road Funds. Staff anticipates grant authorization to start the Planning and Design Phases in FY 2013/2014, and anticipates that the Bridge Maintenance crew would perform the work in the summer of FY 2014/2015.

3. Bridge Preventive Maintenance Program (BPMP) projects:

- Mosquito Road Bridge/South Fork American River: This project will replace lower truss chord timbers and transverse timber beams for a total cost of \$211,000.
- Happy Valley Cut Off Road Bridge/Camp Creek: This project will replace deteriorating deck boards, for total cost of approximately \$193,000.

C. Other Priorities - In addition to prioritizing projects in or near construction, staff recommends prioritizing projects that the Board has previously expressed an interest in moving forward. Because of the long lead times to plan, design, and acquire right of way for projects prior to construction, staff recommends continuing to work on the following projects:

1. Latrobe Road Connection – The Board directed staff to continue planning level studies for the new road to the west out of the El Dorado Hills Business Park (i.e., the "Latrobe Road/White Rock Road Connection"). The decision on an alignment for a connection to the west as required by General Plan Policy TC-1u will be deferred until the completion of the Travel Demand Model (TDM) and land use forecast efforts. The TDM and land use forecasts may provide new information regarding the level of service at the White Rock Road and Latrobe Road intersection.
2. Bucks Bar Road at North Fork Cosumnes River – Bridge Rehabilitation Project (CIP #77116) – Initially, staff planned to close the road during construction of this project. Public meetings were held, and on February 5, 2014, the Board directed staff to determine the feasibility of an alignment that minimizes right of way impacts while allowing the bridge to stay open during construction. Transportation plans to bring the results of this analysis to the Board in March, 2014.

The current CIP estimate for total construction costs is approximately \$3.2 million. Transportation staff anticipates increasing this amount by approximately \$1.4 million, as the initial construction estimate was low due to the possibility of widening and lower construction unit prices. The \$1.4 million cost increase includes additional costs for the modified alignment. The County match for the cost increase is 11.47% and will be funded with Regional Surface Transportation Program Exchange Funds

3. Bridge Projects - Continue to provide matching funds for nine Bridge projects in addition to the five projects in or nearing construction, as shown in the Bridge Summary (Attachment E). These bridge projects are cost-effective, in that they attract 88% or more in grant funding.

This would facilitate delivering these bridge projects now, rather than at a future date, when grant funding may no longer be available. Staff proposes to use a combination of RSTP, Sacramento Municipal Utility District (SMUD), El Dorado Irrigation District (EID) and Road Fund.

4. Other projects - Staff has postponed planning level studies for the Cameron Park Drive Interchange, as the need for this project is dependent on the results of the major updates of the TDM and TIM Fee Program. Staff plans to finish the environmental analysis for the Ponderosa Interchange project and frontage roads within the Five-Year CIP work plan, and construct the interchange improvements within the twenty year horizon.

Tahoe EIP:

In 2013, Transportation's Tahoe Engineering Unit (TEU) completed the following projects:

- ❖ Boulder Mountain Erosion Control Project
- ❖ Christmas Valley Phase 2C Erosion Control Project
- ❖ Montgomery Estates Area 2 Erosion Control Project

The TEU is solely grant funded, and is primarily responsible for constructing erosion control projects. However, more bike trail projects are appearing in the Tahoe EIP, as tourism and summertime outdoor recreation become more important in the Lake Tahoe Basin. The TEU's proposed Five-Year EIP includes construction of four to five projects per season (reference Attachment F for a map summarizing projects planned through 2018).

Staff proposes to construct the following projects this summer:

- ❖ County Service Area (CSA) #5 Erosion Control Project
- ❖ Forest View Water Quality Project
- ❖ Golden Bear Erosion Control Project
- ❖ Lake Tahoe Blvd Stream Environment Zone (SEZ)/ECP/Bike Trail
- ❖ Sawmill 2B Bike Path and Erosion Control Project

Staff is requesting Board direction to reinstate the following projects in the 2014 Tahoe EIP, providing that grant funding is received. These projects had been identified as future projects in the 2012 CIP. If grant funding is not received, staff will re-evaluate these projects.

- ❖ Oflyng Erosion Control Project (CIP # 95177) - The hydrologic connectivity between Lake Tahoe and the Oflyng area results in a high to moderate potential to deliver fine sediment to Lake Tahoe. This project ties into the Lake Tahoe Total Maximum Daily Load (TMDL) reduction efforts to help improve water quality and restore natural processes of the environment.

The total cost as identified in TRPA's EIP is \$5,065,000. The TEU plans to use \$3,370,677 in federal funds and \$1,694,353 from the California Tahoe Conservancy to fund the project. This project is currently unfunded. If state IRWMP funds are obtained for the project, the project will proceed to the Planning Phase. Transportation will seek to obtain future grant funds as they become available from other sources.

- ❖ East San Bernardino Class I Bike Path (CIP No. 951SB) - This project would construct approximately 0.37 miles of Class I bike path from East San Bernardino Avenue, just west of the Upper Truckee River, to Tahoe Paradise Park in the community of Meyers in the Tahoe Basin.

The preliminary cost estimate for the project is \$3,000,000. The estimated CMAQ grant request will be \$499,435. Transportation will seek to obtain future grant funds as they become available from other sources.

Transportation Facilities:

In order to include CDA Capital projects, the 2014 CIP Book will provide a section on Transportation Facilities. In 2014, Transportation plans to construct one Facilities project – the installation of a Headington Wash Rack & Sewer Connection Project (CIP #88134) at the Headington Corporation Yard. The project improvements include construction of a covered vehicle wash building, electrical power supply, relocation of water supply line, a sand/oil separator and new sewer line. The purpose of the project is to replace the existing uncovered wash rack for County fleet vehicles to decrease runoff and improve water quality of discharge. This improvement is to meet requirements of the State Water Resource Control Board and Regional Water Quality Control Board.

Staff is requesting Board direction to incorporate the Headington Wash Rack & Sewer Connection Project to the 2014 CIP. The cost of the project is currently estimated at \$1.3M, to be funded by the Road Fund.

Airport CIP:

The CDA is responsible for operating the Placerville and Georgetown Airports, which includes developing and implementing the Airport Capital Improvement Programs (ACIP) for both airports. The Federal Aviation Administration (FAA) reviews, authorizes and funds the ACIPs. Thus, the ACIPs are developed in partnership with the FAA. The FAA funds 90% of most ACIP project costs. A Five-Year ACIP for Georgetown and Placerville Airports was recently completed in cooperation with the FAA, entitling the CDA to pursue FAA grants for projects occurring 2014-2019. The State has provided matching funds for Airport projects in past years. However, State matching funds have not been programmed in the 2014 ACIP, as these funds have become unreliable. State funding will continue to be pursued.

During the FY 13/14 Budget Addenda process, the Board approved \$174,300 in General Funds for the Water Line and Fire Hydrant to New Apron Area project (CIP #93122), in addition \$34,083 in ACO funds to match FAA grants for FY 13/14 ACIP projects. ACIP projects proposed for the 2014 CIP are included in Attachment G. CIP projects 93534 and 93131 on Attachment G were not previously approved by the Board, but advanced into the 2014 ACIP in coordination with the FAA.

Due to a change in consultants, the majority of projects scheduled to be complete in FY 2013/2014 were shifted to FY 2014/2015. While construction is expected to be completed in FY 2013/2014 for the Habitat Security fence and gates at the Placerville airport, minor closeout costs will be incurred in 2014/2015.

Placerville Airport projects proposed for inclusion in the 2014 CIP book:

- Habitat Security fence and gates (CIP #93124)
- Water Line and Fire Hydrant to New Apron Area (CIP #93122)
- Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes (CIP #93129)
- Update Pavement Maintenance/ Management Program (CIP #93131)
- Remove and Install Taxiway Edge Lights (CIP #93130)

Georgetown Airport projects proposed for inclusion in the 2014 CIP book:

- Airport Layout Plan with Program Narrative Report (CIP #93528)
- Update Pavement Maintenance/ Management Program (CIP #93534)
- Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes and Change Runway End ID (CIP #93527)

Capital Overlay and Rehabilitation Program (CORP) CIP:

CORP Projects are Asphalt-Concrete (AC) overlays of one-inch (1") or more in thickness. One CORP project was completed during the 2013 construction season – the Francisco Drive Overlay (CIP #72186). CORP accomplishments for the years 2000-2013 are summarized in Attachment H.

Transportation's strategy has been to fund CORP projects primarily with external funding. Projects on the Infrastructure Investment Options list (Attachment I) could be constructed if the Board wishes to approve additional General Fund revenue, or redirect revenue currently recommended for West Slope Road/Bridge Projects.

Based on Average Daily Traffic (ADT) and existing pavement conditions, Transportation's highest priority CORP project is the AC overlay of Black Bart Avenue, Barbara Avenue and Martin Avenue in the South Lake Tahoe area. This project will be discussed as part of the Road Maintenance Program section below.

Road Maintenance Program (RMP):

On February 25, 2014, the Transportation Division's Maintenance Unit (Maintenance) presented a Road Maintenance Program (RMP) Yearly Update to the Board, and discussed general maintenance activities planned for FY 2014/2015.

The RMP includes 23 categories of roadway maintenance activities that receive funding each year. The majority of these categories are funded at a level that allows staff to

perform work on a reasonable, cyclical basis. Maintenance has identified four areas where additional funding for FY 2014/2015 would be extremely beneficial.

Staff is requesting the Board consider funding augmentation for three categories of Maintenance activities. Requests in the Required category are maintenance items that are not currently in Maintenance's budget and are required by county/state or federal mandate. Requests in the Needed category are maintenance items that if done will improve the County's infrastructure, but if not done this year may move the item to a higher replacement category. An example might be if a roadway is not overlaid soon, it may move to the rebuild category which costs considerably more than a standard overlay. Requests in the Wanted category are maintenance items that if done will continue to keep the County's infrastructure in good condition but if not done will not have immediate ramifications.

Sign Maintenance – Required Item

In order to keep working toward the new requirements of the Manual on Uniform Traffic Control Devices standards in retro-reflectivity, Maintenance needs additional funding to increase production of replacement signage by 375 signs in FY 2014/2015. Current funding allows for the production of approximately 900 signs each year. With additional funding in 2014/2015 and subsequent years, all required updates will be completed by FY 2018/2019. All work will be completed by existing staff.

Asphalt Overlays - Needed Item

Three roadways in the Tahoe Basin are in serious need of surface treatment preparation, erosion control and asphalt overlays. These roadways are Black Bart Avenue, Barbara Avenue and Martin Avenue. These three roadways are in very bad condition, and without reasonably prompt attention will progress from the need for an overlay to needing to be totally rebuilt in the near future. All work will be done by an outside contractor.

Chip Seal Preparation - Wanted Item

Chip Seal preparation is a crucial step in the surface treatment process. This process includes: pavement failure repairs; cracksealing; dura patching; curb and gutter repair; ditching to allow proper drainage of water from a road's subbase and brushing. This work will be done by current staffing or by an outside contractor.

Slurry Seal - Wanted Item

Slurry Seal provides a new wearing surface over structurally sound asphalt and moves the need for costly repairs further into the future. Slurry Seal is primarily done in lower traffic areas such as subdivisions. All work will be done by an outside contractor.

Transportation is also requesting that the Board continue its practice of providing \$500,000 to Maintenance to increase the amount of standard roadway maintenance provided. 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.

National Pollution Discharge Elimination System (NPDES) Program:

The NPDES program is a provision of the Clean Water Act. It is a permitting mechanism that requires the implementation of controls designed to prevent harmful pollutants from being washed by storm water runoff into local water bodies.

Both the Tahoe and West Slope portions of the County are facing increased NPDES requirements that come with more restrictions and with no identified funding sources. Transportation's Tahoe Engineering Unit successfully negotiated the Municipal NPDES Permit with the Lahontan Water Board, achieving reduced permit costs and requirements, and extended deliverable dates.

On the West Slope, a new Municipal NPDES Permit was adopted by the State Water Resources Control Board (SWRCB) on February 5, 2013. The Permit took effect on July 1, 2013 for a period of five years. The new Permit includes a significant ramp-up in the Clean Water Act's six minimum control measure requirements.

Currently the Tahoe and West Slope NPDES Programs are funded by the General Fund and Public Utility Franchise Fees by a 50/50 split. The current budget for the NPDES program is \$481,000 for Tahoe and \$485,000 for the West Slope, for a total of \$966,000.

Transportation staff estimates a yearly cost to comply with the new issued permits to range from \$400,000 to \$800,000 for the West Slope and from \$475,000 to \$600,000 for Tahoe. Possible additional funding options include the road fund, storm water utility fees, state and federal grants, public/private partnerships, and increased contributions from the County General Fund or Public Utility Franchise Fees.

Transportation is also currently spending approximately \$2 million per year in grant funds on EIP in the Tahoe Basin. These Projects help achieve the County's Total Maximum Daily Load (TMDL) as defined within the NPDES requirements.

To date, Transportation has been looking for win-win opportunities to secure grant funds that help the County comply with its NPDES requirements. Failure to comply with NPDES Permit requirements can result in notices of violation, clean up and abatement orders, and related monetary penalties.

Transportation developed a Tahoe area Storm Water Ordinance that was adopted by the Board of Supervisors on February 12, 2013.

The West Slope Storm Water Ordinance has not been completed as it requires additional engagement with key stakeholders. After those discussions, staff will propose a West Slope Storm Water Ordinance for Board approval.

Staff recommends the Board continue to fund the Tahoe and West Slope NPDES Programs for FY 2014/2015, using General Fund and Public Utility Franchise Fees for ongoing permit compliance activities. Staff will refine NPDES budget requirements for discussion at the next budget hearing.

RECOMMENDATION:

Staff is requesting Board direction to incorporate changes outlined in Items 1 through 8 listed below into the proposed 2014 CIP, and as summarized in Table 1. In addition, staff is requesting the Board receive information on Items 9 through 11 listed below. 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.

Table 1: Projects Proposed for Addition to 2014 CIP - Items 2-7

Capital Projects	Preliminary Cost Estimate	Potential Grant Funding¹	Local Funds²	Other Funding³
El Dorado Trail – Los Trampas Drive to Halcon Road	\$ 1,021,888	\$ 858,531	\$ 59,112	\$ 104,245
El Dorado Trail – Missouri Flat Road to El Dorado Road - environmental, design and right-of-way phases only.	\$ 760,000	\$ 760,000		
New York Creek Class 1 Bike Path Phase 2	\$ 1,000,000	\$ 1,000,000		
Silva Valley Parkway Class 1 and Class 2 Bike Lanes	\$ 1,678,000	\$ 1,678,000		
Francisco Drive Right Turn Pocket	\$ 755,000	\$ 755,000		
Diamond Springs Parkway Phase 1B - design, right-of-way, and construction phases of the bicycle and pedestrian elements of the project	\$ 608,137	\$ 608,137		
Happy Valley Cut Off Road Bridge/Camp Creek	\$ 188,000	\$ 166,207	\$ 21,793	
Mosquito Road Bridge/South Fork American River	\$ 206,800	\$ 183,080	\$ 23,720	
Bucks Bar Road at North Fork Cosumnes River	\$ 6,290,565	\$ 6,290,565		
Oflyng Erosion Control Project	\$ 797,500	\$ 797,500		
East San Bernardino Class I Bike Path	\$ 1,460,000	\$ 1,460,000		
Headington Wash Rack & Sewer Connection Project	\$ 1,306,208		\$ 1,306,208	
Totals	\$ 16,072,098	\$ 14,557,020	\$ 1,410,833	\$ 104,245

1. Includes State Toll Credit Funds, Regional Transportation Enhancement Activities Program (RTEA), Congestion Mitigation and Air Quality Improvement (CMAQ), Regional Surface Transportation Program (RSTP), Urban RSTP, RSTP Exchange Funds - Caltrans Highway Bridge Program (HBP), and State Parks-Recreational Trails Program Funds.

2. Includes Accumulative Capital Outlay, General Funds and Road Funds.

3. Funding used for matching portion of CMAQ grants, including Pollock Pines/Camino Community Services Area, Pollock Pines/Camino Quimby, Trails Now and Transportation Development Act Funds.

West Slope Road and Bridge Program:

1. Approve the 5-year program, which is a continuation of the current year work plan, as summarized in Attachment B.

2. Add or revise the following projects in the 2014 CIP, 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 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)
 - Francisco Drive Right Turn Pocket (CIP #71358)
 - Diamond Springs Parkway Phase 1B (CIP #72334)
3. Increase the budget for the Bucks Bar Road at North Fork Cosumnes River - Bridge Rehabilitation Project (CIP# 77116) in the amount of \$1.4 million to cover the cost of a new alignment.
4. Add two 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

Tahoe EIP:

5. Incorporate the 5-year EIP as summarized in Attachment F.
6. Add two projects to 2014 Tahoe EIP, once grant funding is received. If grant funds are not received, staff will re-evaluate these projects:
 - Oflung Erosion Control Project (CIP # 95177)
 - East San Bernardino Class I Bike Path (CIP # 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.

Airports:

8. Continue to fund FY 2014/2015 Airport CIP projects with FAA grants and local matching funds, as shown in Attachment G.

Capital Overlay and Rehabilitation Program:

9. Receive information on the Infrastructure Investment Options list as described in Attachment I. Continue to use external funds as they become available for projects 2 through 6 on the Infrastructure Investment Options list.

NPDES Program

10. Receive information regarding the Tahoe and West Slope NPDES Programs for FY 2014/2015, with proposed funding from General Fund and Public Utility Franchise Fees for ongoing permit compliance activities. Staff will refine NPDES budget requests for discussion during budget hearings in June 2014.

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.