



COMMUNITY DEVELOPMENT AGENCY

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Staff Report

Capital Improvement Program (CIP) Update for the Board of Supervisors Meeting - September 24, 2013

Community Development Agency (CDA), Long Range Planning Division recommending the Board:

- 1) Receive and file Capital Improvement Program (CIP) update information, per the attached Fiscal Year 2013-14 CIP Project Status Update table; and
- 2) Authorize the addition of four projects to the 2013 CIP:
 - Cameron Park Class 2 Bike Lane (CIP #72307);
 - Ice House Road Rehabilitation project (CIP 72187);
 - Placerville Airport Habitat Security Fence and Gates (CIP # 93124); and
 - U.S. 50/Missouri Flat Road Interchange – Phase 1B (CIP #71336).

Background:

On June 18, 2013, the Board adopted the 2013 CIP, which included a Current Year work plan, a Five-Year CIP, a Ten-Year CIP, and a Twenty-Year CIP. Since the 2013 CIP adoption, the majority of projects remain within budget and on schedule. However, a number of CIP revisions are necessary to reflect more accurate forecasts for project cost and/or schedule for Fiscal Year 2013-14.

During the past year, staff has been implementing a new Work Breakdown Structure (WBS) process, using Microsoft Project. This effort has enabled staff to more accurately forecast project budgets and schedules. Due to staff changes, the number of projects, and re-evaluating our process, staff has updated the schedule, which impacts project delivery and budget forecasts.

CIP Project Status Updates:

The following is an update on the status of the projects in the Five-Year 2013 CIP that will require budget or schedule updates as part of the budget addenda process for FY 2013-14.

Projects with Cost or Schedule Changes:

Projects in the attached Fiscal Year 2013-14 CIP Project Status Update table have had changes in their FY 2013-14 cost or schedule since the June 18, 2013 Board adoption. Budgets and schedules for these projects will be updated in the 2014 CIP Book. The FY 2013-14 CIP Project Status Update Table will be posted on the CIP website at <http://www.edc.gov.us/Government/DOT/CIP.aspx>.

Additions to 2013 CIP:

The Long Range Planning Division requests the Board authorize the addition of the following four projects to the 2013 CIP:

1. Cameron Park Class 2 Bike Lane (CIP #72307) – This project was scheduled to be constructed in FY 2012-13 but was delayed due to timing issues regarding Bicycle Transportation Grant approval. Costs for Design, Right of Way and Construction phases in the amount of \$129,515 will be shifted from FY 2012-13 to FY 2013-14.
2. Ice House Road Rehabilitation (CIP # 72187) – On April 30, 2013, the County of El Dorado submitted a California Access Program grant application package to fund pavement rehabilitation of a 7-mile segment of Forest Highway 136 - Ice House Road from Wentworth Springs Road to Loon Lake. The total estimated project cost is \$3,400,000. The funds requested from the Federal Lands Access Program (FLAP) are in the amount of \$2,900,000 with the matching funds of \$500,000 to be provided by Sacramento Municipal Utility District (SMUD) funds. Funding in the amount of \$34,000 has been included in the FY 2013-14 budget addenda to be provided by SMUD funds.
3. Placerville Airport Habitat Security Fence and Gates (CIP # 93124) - This project was expected to be completed in FY 2012-13, but was delayed due to the need for a change order to hard-wire controllers for the gates. Construction costs in the amount of \$23,475 will be shifted from FY 2012-13 to FY 2013-14.
4. U.S. 50/Missouri Flat Road Interchange – Phase 1B (CIP #71336) – This project was expected to be completed in FY 2012-13, but was delayed due to coordination with the contactor and Caltrans during the final stages of construction and closeout. Construction Management costs in the amount of \$50,000 will be shifted from FY 2012-13 to FY 2013-14. In addition, \$73,000 has been added for consultant costs needed to design a bike path realignment, which is proposed to be done as a change order under the current construction contract.

Next Steps:

Upon Board approval of this item, CDA staff will:

- 1) Add four projects to the 2013 CIP:
 - Cameron Park Class 2 Bike Lane (CIP #72307);
 - Ice House Road Rehabilitation project (CIP #TBD);
 - Placerville Airport Habitat Security Fence and Gates (CIP # 93124); and
 - U.S. 50/Missouri Flat Road Interchange – Phase 1B (CIP #71336).
- 2) Post the Fiscal Year 2013-14 CIP Project Status Update to the CIP website.

County staff will continue to work throughout FY 2013-14 to implement the current CIP through delivery of identified projects. In addition, the County initiated the 5 Year major CIP update process on July 30, 2013. Major CIP updates are required every five years per General Plan policy TC-Xb. The Travel Demand Model (TDM) will be used to provide necessary information for the 5 Year CIP update.

The draft TDM is now complete. On July 30, 2013 the Board provided direction to staff to run the model using the 20-Year growth forecast based on the Bay Area Urban Economics (BAE) report which assumed a historical 1% growth rate throughout the western slope of the County. Staff anticipates returning to the Board in October 2013 to provide the results of this analysis, as well as the results of two additional scenarios. At that meeting, staff will request further direction on the growth forecast to be used for the major CIP update and the Transportation Impact (TIM) Fee update.

Board direction on the issue of the 20-year forecast is the critical path item for both the CIP and TIM fee update processes; neither process can proceed until the Board makes a final determination regarding the growth forecast to be used. Once the Board decides on an appropriate growth forecast, staff will use the TDM to evaluate the traffic impacts of the growth forecast to provide information on roadway infrastructure needs, costs and potential funding sources.

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