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November 7, 2012

Board of Supervisors
330 Fair Lane
Placerville, CA 95667

Agenda Title: DOT 12/4/12 - 2012 Capital Improvement Program Update, Legistar #11-1324

Meeting Date: December 4, 2012

Dear Members of the Board:

The Department of Transportation recommends the Board receive and file the 2012 Capital Improvement Program update information.

Background:

On June 19, 2012, the Board adopted the 2012 Capital Improvement Program (CIP). The 2012 CIP includes a five year CIP work plan, a ten year program, and a twenty year program. See Attachment 6B for a breakdown of projects in the five, ten and twenty year program segments of the CIP. On August 28, 2012, the Department of Transportation (Department) stated that we would return to the Board with periodic CIP updates.

CIP Project Status Updates:

The following is an update on the status of the projects in the five year 2012 CIP work plan. Since the CIP was adopted on June 19, 2012, the majority of projects remain within budget and on schedule. Exceptions are noted in this section.

Projects with Cost or Schedule changes:

Projects in this section have had changes in cost or schedule (see attachment 6C). Budgets and schedules for these projects will be updated in the 2013 CIP.

West Slope Road/Bridge Projects:

- Cameron Park Class 2 Bike Lanes (CIP No. 72307)

Original Budget Estimate - \$157,000 Revised Budget Estimate - \$477,000
This project will be expanded to include Class 2 Bike Lanes on Green Valley Road from Pleasant Grove School to Loch Way. The expanded project will be renamed "Class 2 Bike Lanes on Cameron Park Drive and Green Valley Road". Construction of the new segment of the project is expected to begin in Fiscal Year 13/14.

Development of the Green Valley segment of this project is consistent with the County's approved Bicycle Transportation Plan. The Department was recently

awarded a Bicycle Transportation Account (BTA) grant in the amount of \$288,000 for the Green Valley Road Class II Bikeway project. The BTA grant required a ten percent local match of \$32,000, which was programmed by the the El Dorado County Transportation Commission from Transportation Development Act (TDA) Article 3 Local Transportation Fund (LTF) bicycle/pedestrian funds. The funds cover design, right of way and construction. The Department sought these funds in an effort to improve the safety and convenience of travel along Green Valley Road, and to further the County's goal of increasing bicycle transportation.

- Cold Springs Road Realignment (CIP No. 73360)

The budget is on track, but start of construction will slip from Fiscal Year 12/13 to Fiscal Year 14/15 because the project was expanded in size and scope. This is a federally funded project that was awarded a second grant for safety improvements at the adjacent section of Cold Springs Road. The federal grant required an expanded National Environmental Policy Act document with additional biological studies.

- Francisco Drive Right-Turn Pocket (CIP No. 71358)

Original Budget Estimate - \$240,000 The estimated budget for this project may change, as the Department will be working with the El Dorado County Transportation Commission (EDCTC) to identify project enhancements. The enhancements will be for reducing delays on Francisco Drive, and may qualify for additional grant funding. Further detail will be provided as part of the January 2013 CIP workshop.

- New York Creek Trail (East) – Phase 1 (CIP No. 97005)

Original Budget Estimate - \$353,000 Revised Budget Estimate - \$380,000
The cost change is due to design and right of way staff increases caused, in part, by utility company overlapping property rights. Also, additional staff work was required to prepare and negotiate the appropriate land rights and future maintenance for the trail. This required a cooperative agreement between the Department and the El Dorado Hills Community Service District (EDHCSD), and a joint usage agreement between the EDHCSD and the Sacramento Municipal Utility District.

- Northside School Class 1 Bike Path (SR 49) Phase 2 (CIP No. 72306)

Original Budget Estimate - \$1,867,000 Revised Budget Estimate - \$1,948,000
The budget increased due to additional design and right-of way costs required for the project. At the 95% plan review, Caltrans required a change from 1996 to 2012 design standards. At this same review, Caltrans had profile and alignment comments, which required significant changes to the contract plans. Additional right of way staff work was required during negotiations with the six property owners.

On April 7, 2011, the EDCTC programmed \$645,200 in Congestion Mitigation and Air Quality Program (CMAQ) funding to the Northside School Bike Path project. This funding is currently listed in the Adopted 2012 CIP as an "Anticipated Grant" of \$645K in Fiscal Year 13/14. Request for Authorization of the CMAQ funding will be submitted to Caltrans in Fiscal Year 12/13.

- Pleasant Valley Road at Oak Hill Road Intersection Improvements (CIP No. 73358)

Original Budget Estimate - \$1,074,000 Revised Budget Estimate - \$1,164,000
The budget increased partly as a result of additional Right of Way acquisition process costs, including additional review of appraisals and closing of escrow. The design staff increased cost estimates for construction and construction management for traffic handling during construction.

- Pleasant Valley Road/Patterson Drive Intersection Signalization (CIP No. 73320)

Original Budget Estimate - \$4,116,000 Revised Budget Estimate - \$4,384,000
The cost increase is due to additional land survey efforts, right of way acquisition process costs resulting from complications in acquiring a portion of existing commercial property, and extended negotiations for utility relocations within Caltrans right of way. Construction may not begin until Fiscal Year 13/14.

- Salmon Falls South of Glenesk Lane Realignment (CIP No. 73362)

Budget is on track, but start of construction will slip from Fiscal Year 12/13 to Fiscal Year 13/14 due to an expanded scope. This is a federally funded project, with National Environmental Policy Act requirements. Caltrans expanded the scope of the environmental studies after the project initiation, requiring additional biological studies and access to adjacent private property.

- Silva Valley Parkway Interchange – Phase 1 (CIP No. 71328)

Original Budget Estimate - \$52,375,000 Revised Budget Estimate - \$52,468,000
Design costs increased due, in part, to complex utility relocation plans and obtaining Caltrans approval.

Tahoe Environmental Improvement Program Projects:

- Sawmill 2B Bike Path and Erosion Control Project (CIP No. 95192)

Original Budget Estimate - \$2,007,000 Revised Budget Estimate - \$2,101,000
Start of construction will slip from Fiscal Year 12/13 to Fiscal Year 13/14, due to right of way negotiation difficulties in obtaining roadway easements. The resulting need to shift the road location resulted in increased design and direct construction costs.

Airport Projects:

- Habitat/Security Fence and Gates (Placerville Airport Project No. 93124)

Original Budget Estimate - \$623,000 Revised Budget Estimate - \$839,000
The budget increased because the construction award was higher than the engineer's estimate. The Caltrans State Aeronautics Division informed the County that it currently does not have funds available to match the FAA grant. On November 13, 2012, the Board of Supervisors approved an additional \$30,083 of ACO Funds to complete the project's funding.

- Water Line and Fire Hydrant to New Apron Area (Placerville Airport Project No. 93122)

The budget is on track, but the construction start date for Project No. 93122 has been postponed due to Federal Aviation Administration (FAA) funding issues involving the water line.

- Construction for the following airport projects will start in Fiscal Year 2013/2014, rather than Fiscal Year 2012/2013, because the FAA changed its grant execution cycle. The Department expects to receive funding agreements in July of 2013.
 - Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes (Placerville Airport Project No. 93123)
 - Change Runway End Identification Markings and Signs Required by Changes in Magnetic Declination (FAA Required) (Georgetown Airport Project No. 93526)
 - Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes (Georgetown Airport Project No. 93527)

Potential Additions to 2013 CIP:

The Department plans to recommend the Board consider including the following projects during the 2013 CIP update process:

West Slope Road/Bridge Projects:

- Green Valley Rd Traffic Signal Improvements

Estimated cost: \$270,000 Estimated Construction start: Fiscal Year 13/14
The Department was awarded a federal grant in the amount of \$242,700 for traffic signal improvements on Green Valley Road. The Department sought this grant in an effort to improve safety and allow traffic to flow more smoothly on Green Valley Road. This work will consist of retrofitting existing signals at Francisco Drive, El Dorado Hills Blvd. and Silva Valley Parkway. Improved traffic signal cabinet controllers and interconnected communication cables between the traffic signals will result in a reduction in traffic delays. The design phase of this project will start after receipt of the grant award letter and project authorization.

- Traffic Operational Improvements

The Traffic Mitigation Program (TIM) Fee program includes a lump sum of \$89.3M for Traffic Operational Improvements. As traffic improvement projects have been prioritized, they have been added individually to the CIP. The Department's goal is to prioritize the remaining potential traffic improvement projects and include them in the 2013 CIP. The pending Travel Demand Model (TDM) will provide insight into which Traffic Operational Improvements should be included in the CIP. Once the Traffic Operational Improvement projects have been prioritized, the Department will return to the Board to approve the incorporation of the projects into the 2013 CIP.

Tahoe Environmental Improvement Program Projects:

- Angora 3 Erosion Control Project (CIP Project No. 95160) CTA 05023 Grant, which expired on June 30, 2012, had \$1M in grant funds remaining. The Department plans to apply to the California Tahoe Conservancy (CTC) Board for the remaining funds, and to request to re-encumber the \$1M for two current CIP Projects - Golden Bear Erosion Control Project (CIP No. 95176) and County Service Area #5 (CSA #5) Erosion Control Project (CIP No. 95157), and one new CIP project - the Forest View Water Quality Project. The Department is requesting CTC Board approval at their December 2012 Board meeting. Estimated Construction start for the three projects: Fiscal Year 14/15. Estimated costs are as follows:
 - Golden Bear Erosion Control Project - \$225,000
 - CSA #5 Erosion Control Project - \$400,000
 - Forest View Water Quality Project - \$395,000

Additional Project Updates:

Projects currently in construction or recently completed, Capital Overlay and Rehabilitation project updates and DOT Facilities project updates are included in the following attachments:

- Attachment 6D: Projects currently in construction or recently completed
- Attachment 6E: 2012 Capital Overlay and Rehabilitation projects update
- Attachment 6F: 2012 DOT Facilities projects update

Next Steps:

Department staff will:

- Analyze the "Traffic Operational Improvements" priority list;
- Review project costs for the 2013 CIP update; and
- Return in January 2013 with a CIP workshop.

Contact:

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