



2013 CAPITAL IMPROVEMENT PROGRAM AND TRANSPORTATION WORK PLAN

Presented to the Board of Supervisors
February 5, 2013

Transportation Goals:

2

Program Board of
Supervisors priorities (e.g.
Diamond Springs Parkway)

Postpone other major CIP
changes until 2014, when
Travel Demand Model and
Traffic Impact Mitigation
Fee Program updates are
implemented

Invest in ongoing
rehabilitation/maintenance
program



Agenda:

3

Proposed 2013 Capital
Improvement Program (CIP)

Road Maintenance Program

NPDES Program

Funding Discussion

Recommendation



The 2013 Transportation CIP Book will include:

4

West Slope Road / Bridge CIP

Tahoe Environmental Improvement
Program (EIP)

Airport Capital Improvement
Program (ACIP)

Capital Overlay and Rehabilitation
Program (CORP)

Road Maintenance Program (RMP)

National Pollutant Discharge
Elimination System (NPDES) Program



The 2013 West Slope/Bridge CIP:

5

- The 2013 CIP will :
 - Accelerate Diamond Springs Parkway, as directed by the Board on 12/18/12
 - Add four new projects
 - Postpone other major CIP changes until 2014, after implementation of the Travel Demand Model and update of the TIM Fee Program
- The CIP provides strategic direction regarding Transportation's capital project priorities over a current year to 20 year horizon
- The CIP includes:
 - Current year work plan
 - 5 year CIP
 - 10 year CIP
 - 20 year CIP

(A complete list of 2012 CIP projects is in attachment B)



The West Slope Road/Bridge CIP and Traffic Impact Mitigation (TIM) Fee Program annual updating process

6

- May – Approve CIP
 - Updated costs and schedules
 - Updated revenue from approved revenue estimate
 - Establishes priorities for delivery
 - Determines workload for annual budget needs
- September – Approve Permit Forecast/Revenue Estimate
 - Approve revenue assumptions
 - Development activity (permits)
 - External funding (Federal, State, other)
- January/February – Updated TIM Fees Become Effective
 - Based on updated cost estimates (project specific or inflation adjusted)



Reminder: the CIP and TIM Fee Programs are updated every year.



West Slope Road/Bridge CIP projects are prioritized based on a number of factors (in no particular order):

7

Operational Deficiencies

Available funding

Economic development

Site Limitations

Capacity

Development projects' conditions of approval

Regulatory requirements

General Plan Policies, e.g. TC-Xa



Projects proposed for addition to the 2013 West Slope/Bridge CIP:

8

1. Green Valley Rd Traffic Signal Improvements

- Estimated cost: \$270,000
- Estimated Construction start: Fiscal Year 13/14
- Transportation was awarded a federal grant in the amount of \$242,700 for traffic signal improvements on Green Valley Road at El Dorado Hills Blvd, Francisco & Silva Valley Pkwy

2. Traffic Signals and Intersection Operational Improvement Projects

- Add a new “Traffic Signals and Intersection Operational Improvements” project in the 20 year segment of the 2013 CIP.

3. El Dorado Trail Extension from Los Trampas to Halcon

- Estimated cost: \$521,000
- Estimated Construction start: beyond Fiscal Year 16/17
- Transportation was awarded grants from the Bicycle Transportation Account (BTA), El Dorado County Transportation Commission(EDCTC) and Transportation Development Act in the amount of \$510,000 for this project.

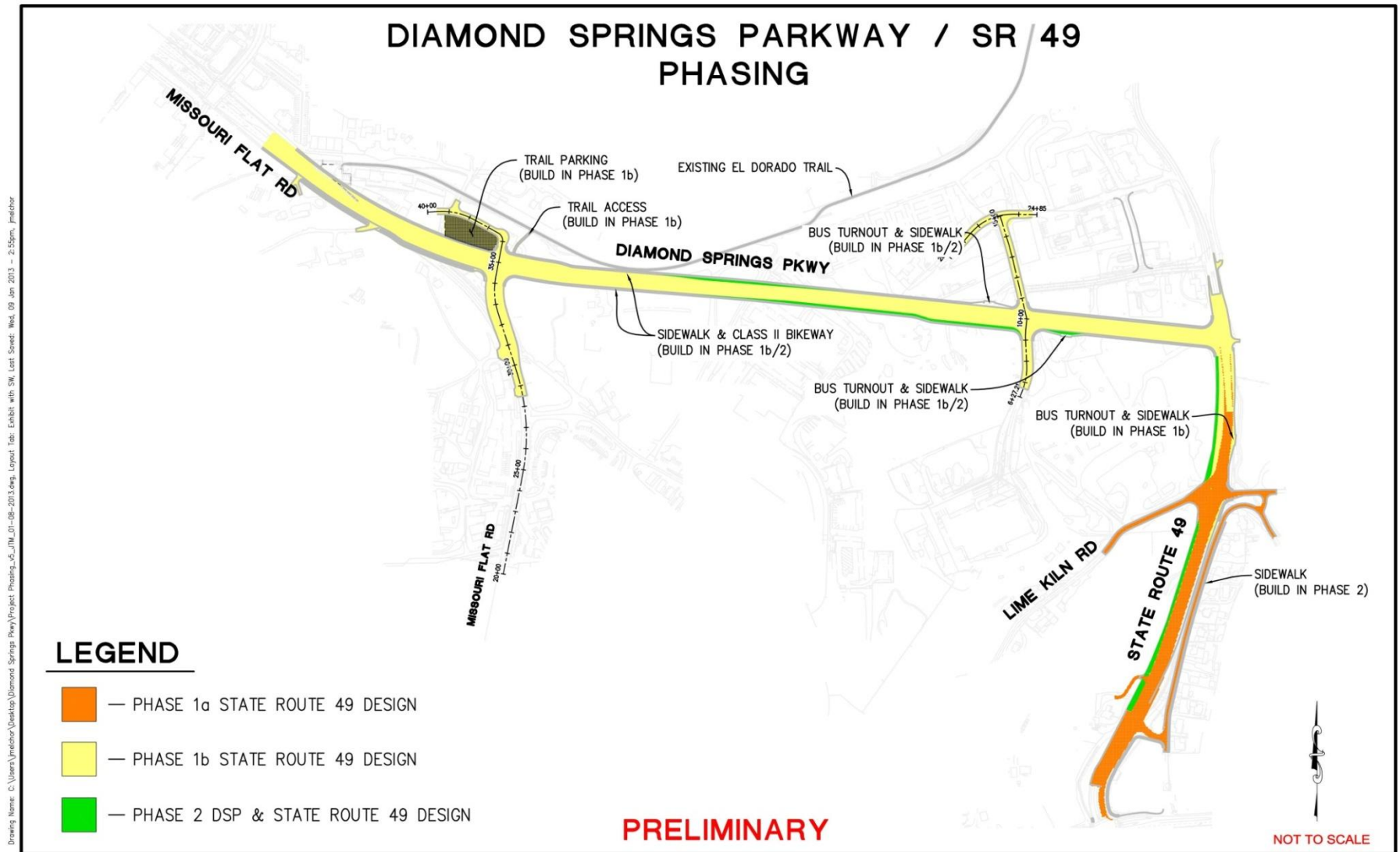
4. Class II Bikeway - Green Valley Road from Loch Way to Pleasant Grove Middle School

- Estimated cost: \$320,000
- Estimated Construction start: Fiscal Year 13/14
- Transportation was awarded a BTA grant in the amount of \$288,000 for the project. The BTA grant required a ten percent local match of \$32,000, which was programmed by the EDCTC

***Note: The proposed 2013 CIP also includes an amendment to Diamond Springs Parkway**
- Addition of 2 lanes on State Route (SR) 49



On 12/18/12, the Board directed Transportation to prioritize the Diamond Springs Parkway project:



Diamond Springs Parkway Phase 1A:

10

Estimated cost: \$6M
Estimated construction start:
December 2013

Staff has submitted 60% final
design and utility relocation
plans for Caltrans approval

\$1M State-Local Partnership
Program grant stipulates
construction start in 2013



Diamond Springs Parkway (DSP) configuration options:

11

1

Phase 1B: Construction of 2 lanes on DSP and State Route (SR) 49. Est. cost \$22M, including Right of Way (ROW) acquisition for 4 lanes on DSP.

2

Phase 1B and 2: Construction of 4 lanes on DSP and 2 lanes on SR 49. Est. cost \$23.5M, including ROW acquisition for 4 lanes on DSP 49.

3

Full buildout: Construction of 4 lanes on DSP and SR49, and full buildout of intersection at DSP and SR 49. Est. cost \$25M, including ROW acquisition for 4 lanes on DSP and use of Irrevocable Offers of Dedication on SR49.



Transportation recommends Option 3:

12

To support economic development, SR 49 can be paved to 4 lanes as described in Option 3 for an additional cost of \$1.5M

Upon Board direction, staff will incorporate 2 additional lanes on SR49 as part of the description of DSP Phase 2

Funding to complete construction of the full build out scenario would come from Local Funds - Tribe



Transportation has 26^A active bridge projects in the 10 year bridge program.

13

Most of these projects do not require matching local funds:

- Total cost of 26 bridge projects is ~\$124M
 - The projects will attract over \$118M of grants
- Anticipated matching funds required over next 10 years: ~\$6.26M:
 - ~\$1.2M from TIM Zones 1-7 (already programmed for fiscal year 13/14)
 - ~\$4.6M from RSTP and Rural RSTP^B
 - ~\$49K from Road Fund
 - ~167K from SMUD
 - ~240K from EID

^A 5 Maintenance and 21 replacement/rehabilitation projects

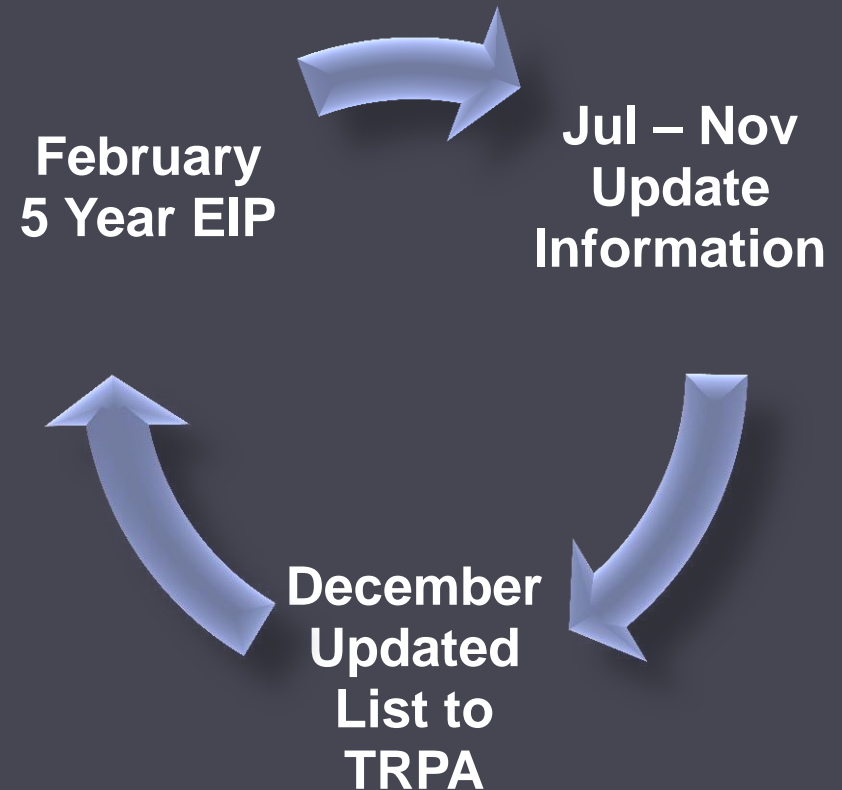
^B To be used on projects 77109,77114,77115,77116,77117,77118,77121,77122,77127 & 77136; See “Bridge Summary” attachment to agenda item for project names

2013 CIP Workshop



The Tahoe EIP is driven solely by available grant funding:

- **Jul – Nov: Update Information**
 - Identify needs of granting Agencies
 - Update Federal/State/Local grant forecast
 - Revise projects in EIP based on latest cost and grant information
- **December: Updated List to TRPA**
- **February: Approve EIP**
 - Updated costs and schedules
 - Updated revenue
 - Establishes priorities for delivery
 - Determines workload for annual budget needs



The EIP is updated every year.



Projects Planned for Completion of Construction Through 2017

CSA #5

Tahoe Hills
2014/15

2015/16 - Phase 1
2016/17 - Phase 2

**Lake Tahoe Blvd.
SEZ/ECP/Bike Trail**
2013/14 - Phase 1
2014/15 - Phase 2

Boulder Mountain
2013/14

Echo View 2
2012/13

Meyers

2014/15 - Phase 1
2015/16 - Phase 2

Apache Ave./US 50 Signal
2015/16 - Phase 1
2016/17 - Phase 2

South Upper Truckee
2016/17

Golden Bear
2014/15 - Phase 1

**Montgomery Estates
1, 2 and 3**
2012/13 - Phase 1.B
2013/14 - Phase 2
2014/15 - Phase 3

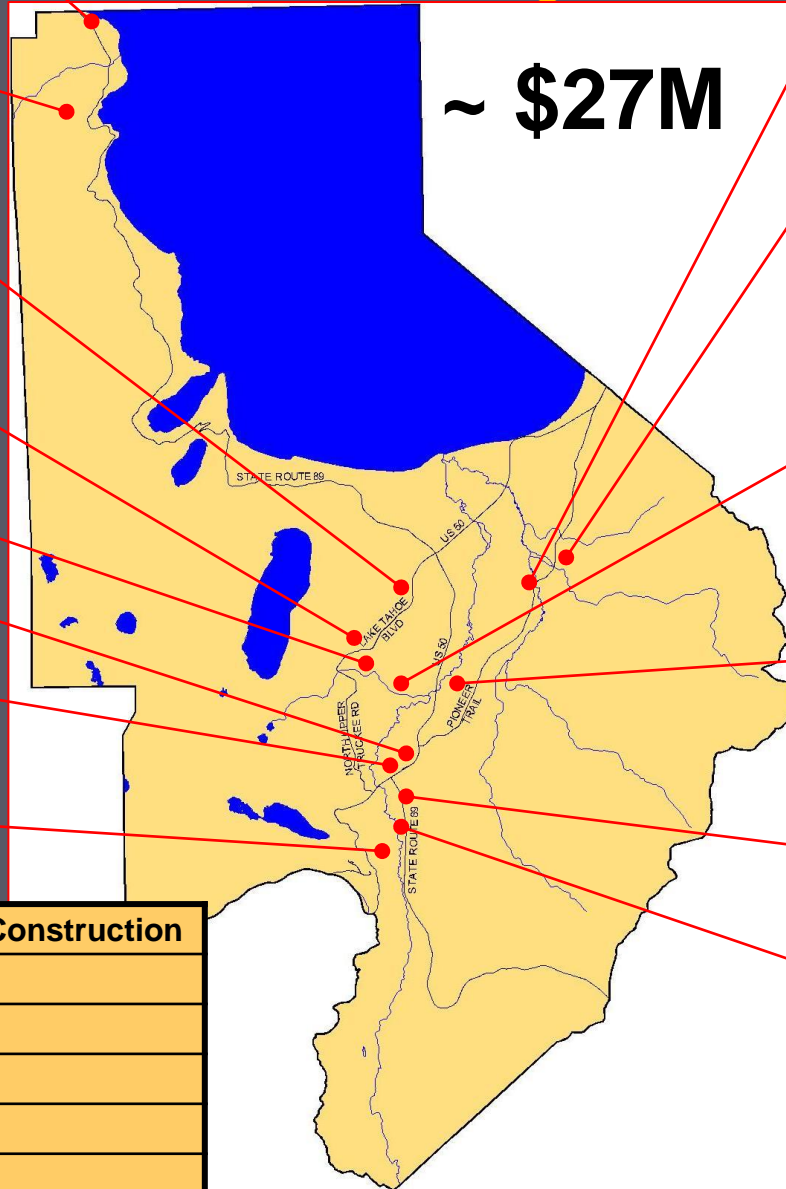
**Sawmill 2 ECP/Bike
Trail**
2012/13 - Phase 1
2013/14 - Phase 2

**Country Club
Heights**
2015/16 - Phase 1
2016/17 - Phase 2

Christmas Valley 2C
2012/13

Hwy 89 Bike Trail
2015/16 - Phase 1
2016/17 - Phase 2

~ \$27M



Fiscal Yr.	# of Projects in Construction
12/13	4
13/14	4
14/15	5
15/16	5
16/17	5

Projects are for erosion control unless otherwise noted.



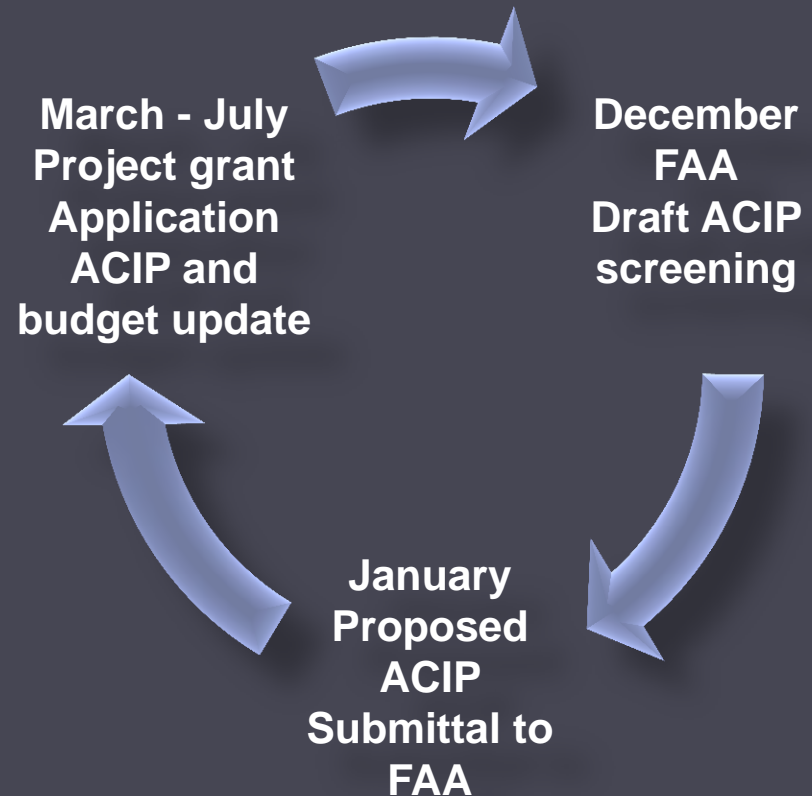
Project proposed for addition to the 2013 Tahoe EIP:

- The Angora 3 Erosion Control Project had \$1M in grant funds remaining. These remaining funds have been re-encumbered to fund 2 existing and 1 new CIP project.
- Estimated construction start for the three projects: Fiscal Year 14/15.
- Estimated costs are as follows:
 - Existing project - Golden Bear Erosion Control Project - \$225,000
 - Existing project - CSA #5 Erosion Control Project - \$400,000
 - New project - Forest View Water Quality Project - \$395,000



The Airport CIP (ACIP) is driven by priorities and grant funding from the FAA:

- **December – Annual meeting with FAA to review Airport Layout Plan (ALP) and Draft ACIP for project screening**
 - Review ALP for compliance with Aviation Design Standards. Propose revisions to ALP & ACIP. The FAA guides Transportation in project ranking and funding eligibility.
 - FAA circulates draft ACIP for funding potential to California Transportation Commission, Federal and State aviation divisions.
- **January – Update ACIP and submit to FAA**
 - Based on FAA guidance, Transportation creates a project list for a five to seven year period and submits to FAA.
- **March – July – Submit grant applications.**
 - Transportation updates budget for next year's potential projects (based on Federal and State budget constraints).
 - Projects may be authorized for planning, design, and/or construction work
 - FAA awards engineering and construction grants and begins reimbursement process.



The ACIP is updated every year.



Airport projects planned through 2014 depend on \$223K* in matching funds from the General Fund and the ACO Fund

Airport	Proposed Const. Year	Description	Total Project Cost		FAA Grants		Local Funds	
			FY 12/13	FY 13/14	FY 12/13	FY 13/14	FY 12/13	FY 13/14
Placerville	2012/2013	Habitat/Security Fence and Gates (93124)	\$755,200		\$679,680		\$75,520	
Placerville	2013/2014	Water Line and Fire Hydrant to New Apron Area (93122)		\$172,000				\$172,000
Placerville	2012/2013	Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes (93129)	\$24,000	\$266,000	\$21,600	\$239,400	\$2,400	\$26,600
Georgetown	2013/2014	Airport Layout Plan Narrative Including ALP Updated Plans.		\$75,000		\$67,500.00		\$7,500
Georgetown	2013/2014	Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes and Change Runway End ID (93527)		\$171,000		\$153,900		\$17,100
		Totals	\$779,200	\$684,000	\$701,280	\$460,800	\$77,920	\$223,200

*\$172K for the Water Line project was approved by the Board on 12/18/12.



Capital Overlay and Rehabilitation Program (CORP):

Past asphalt concrete overlay projects have been funded by RSTP^B, Proposition 1B, ARRA^A, and some contributions from the General Fund.

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

Lack of external funding sources precluded Transportation from constructing any overlay projects during the 2012 construction season.

As of February 2013, two overlay projects (Latrobe Road and Francisco Drive) are planned for the 2013 construction season

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



Asphalt Concrete 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.)

Ability to get overlay projects on the ground very quickly.

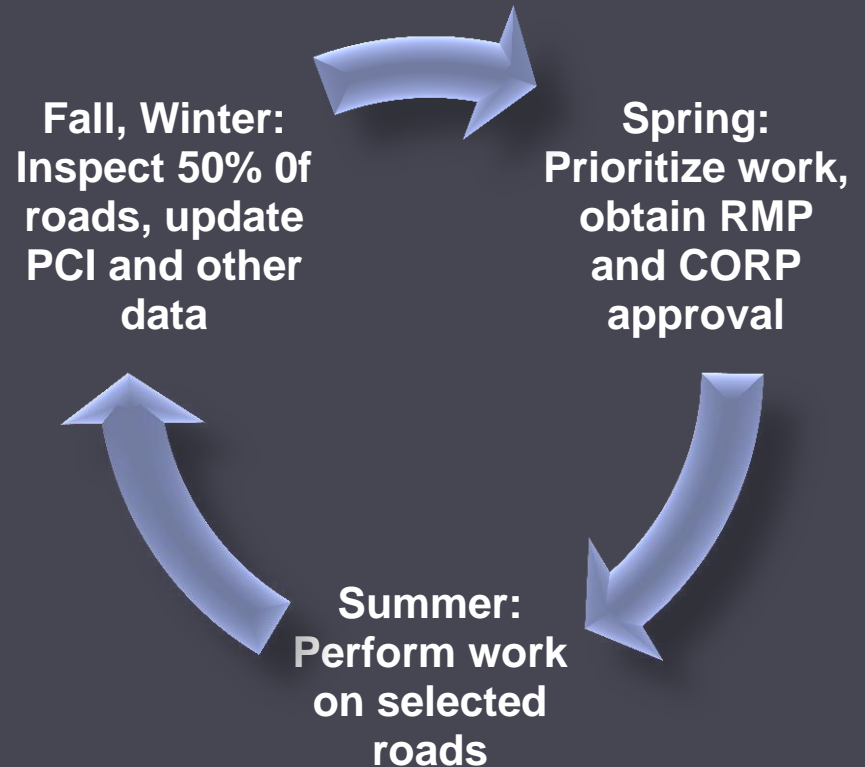
Overlay projects are very visible improvements that have positive impacts on many county residents.

Overlays typically have a long useful life (15+ years), and permanently increase the roadway thickness.



Pavement Management Program Drives Maintenance and Overlay Priorities:

- October – February:
 - Perform pavement inspections (Tahoe inspections performed prior to snow season).
 - Update PMP database.
- February – April:
 - Use PMP data to set priorities for surface treatment and CORP for inclusion in CIP
- April – October:
 - Perform surface treatment and overlay work



Reminder: the CORP and RMP are updated every year.



CORP projects are prioritized based on data collected and analyzed by Transportation's Pavement Management Program:

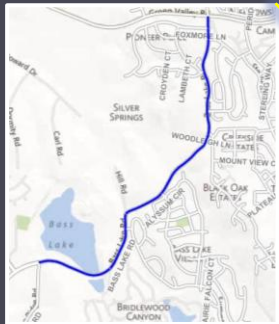
- ▣ Pavement Condition Index (PCI)
- ▣ Average Daily Trips (ADT)
- ▣ Subjective Analysis

Project #	Road Name	Start Location	End Location	ADT	PCI	Length (ft)	Estimated Cost at \$300K/mile
1	Black Bart Avenue	Pioneer Trail	Martin Avenue	7231	25	2323	\$ 278,000
	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	SR 49	Solstice Circle	4134	54	5438	\$ 689,000
	Pleasant Valley Road	Mother Lode (Y)	SR 49	9168	53	6706	
4	Marshall Road	SR 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						82,057	\$ 4,676,000

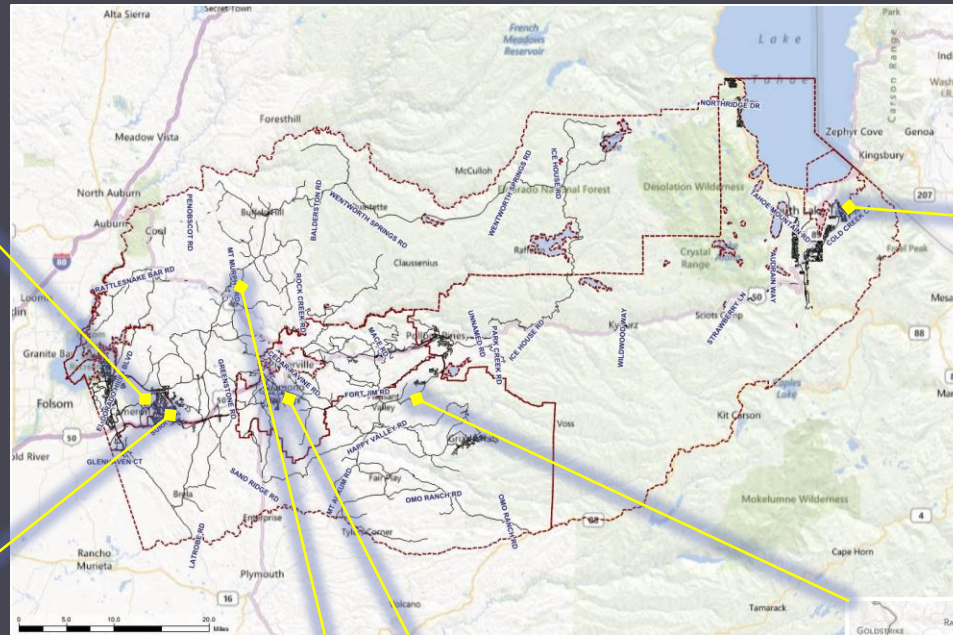


Transportation proposed CORP project priorities, if funding becomes available:

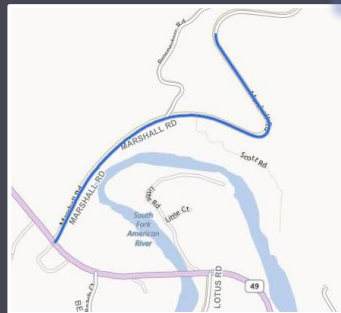
Bass Lake



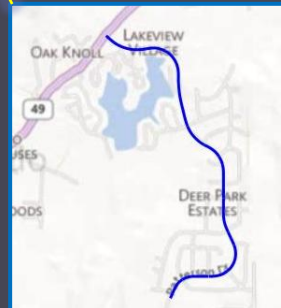
Country Club - Palmer



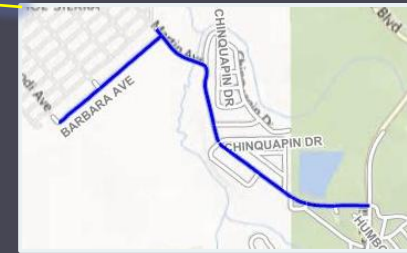
Marshall



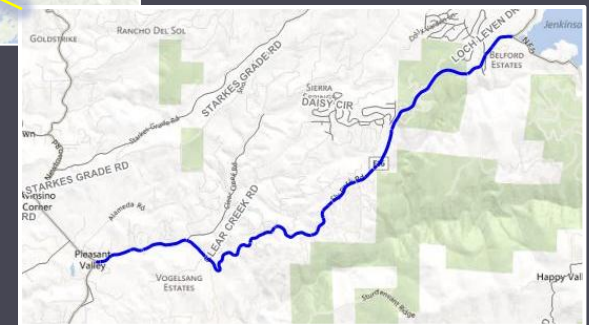
Patterson



Black Bart, Barbara, Martin



Sly Park

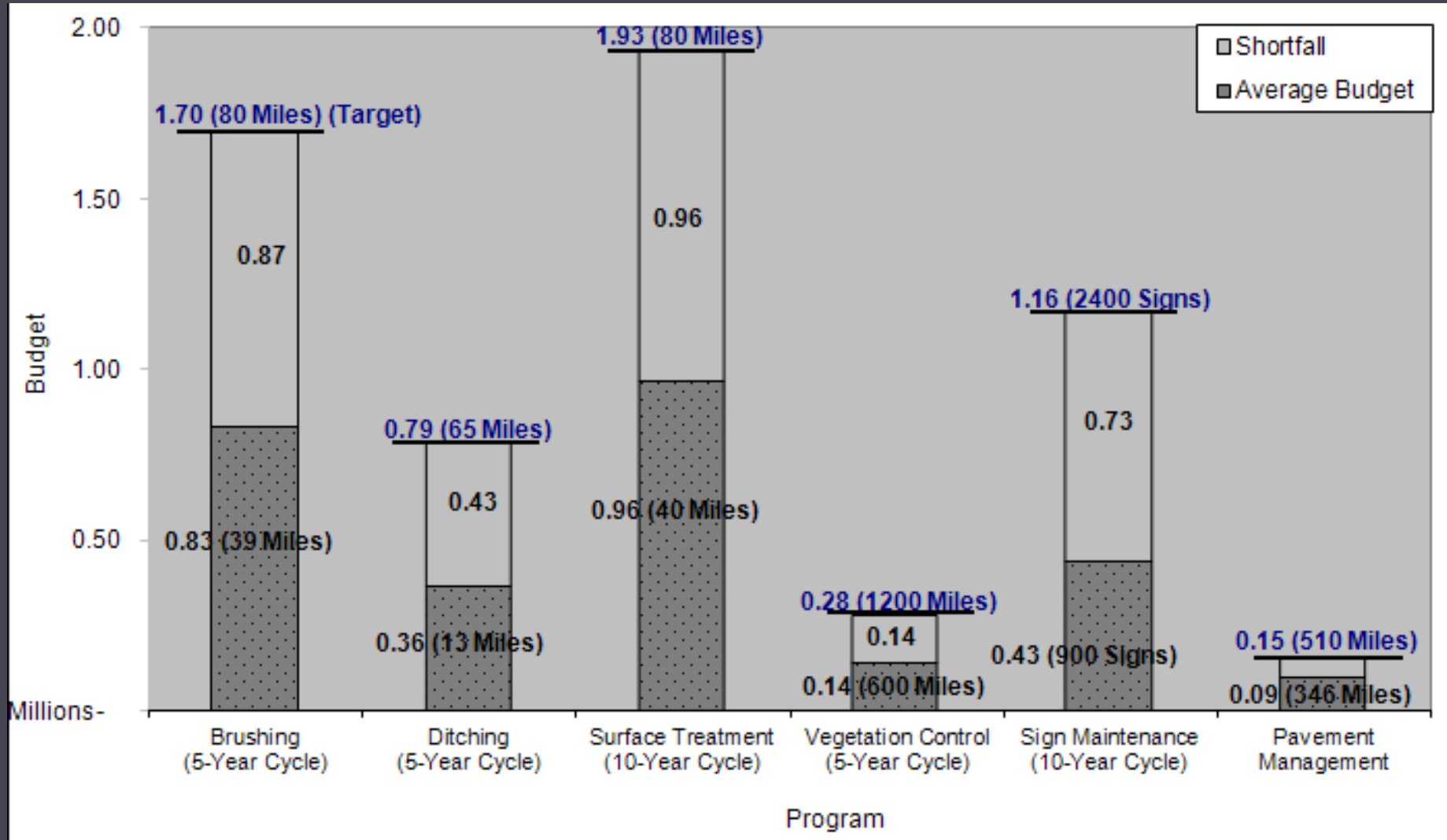


Road Maintenance Projects

- ❑ Transportation's current budget is allocated over 17 categories where limited funding is used in the most efficient manner possible to maintain our County roadway system.
- ❑ Six of these categories are in need of more concentration and funding:
 - ❑ Brushing (5-Year Cycle = 80 miles/year)
 - ❑ Ditching (5-Year Cycle = 65 miles/year)
 - ❑ Surface Treatment (10-Year Cycle = 80 miles/year)
 - ❑ Vegetation Control (5-Year Cycle = 600 miles/year)
 - ❑ Sign Maintenance (10-Year Cycle = 900 signs/year)
 - ❑ Pavement Management (2-Year Cycle = 510 miles/year)



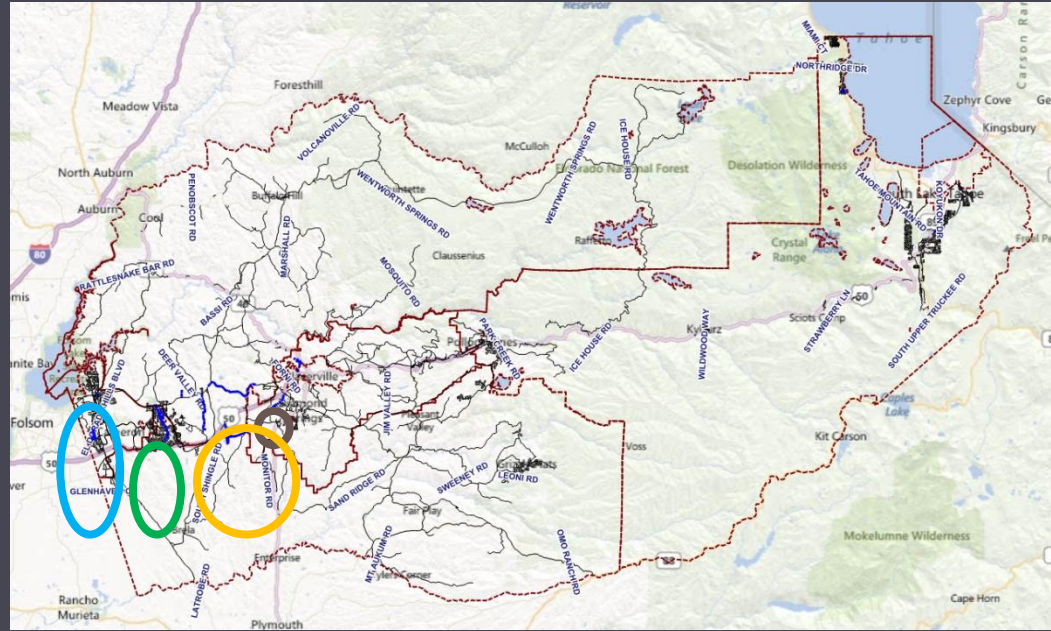
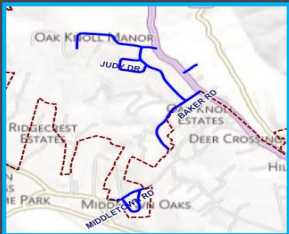
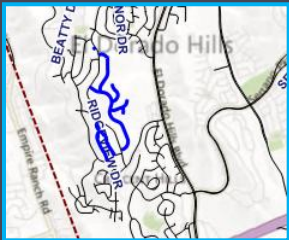
Average Budget & Production vs. Targeted Budget & Production



Current Chip Seal Projects – FY 12/13

El Dorado Hills

Brown Dr
Knight Ln
Knights Ct
Patterson Wy
Reddick Ct
Reddick Wy
Ridgeview Ct
Rocky Ridge Wy
Rolph Wy



Shingle Springs

Buckeye Rd
Foothill Dr
Green Valley Rd
Greenstone Cutoff
Jack Pine Rd
Mother Lode Dr
Ponderosa Rd
Ridge Dr
Rustling Pines
Scenic Dr
Shingle Springs Dr
Tulle Ln
Ulenkamp Rd

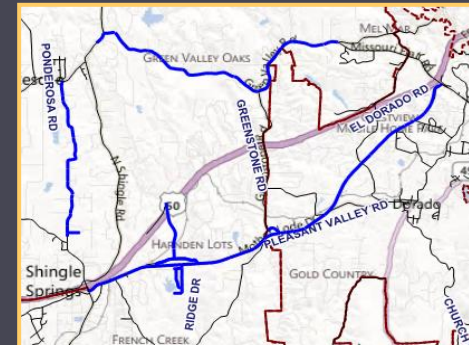
Placerville

Baker Rd
Diana St
Jane Dr
Judy Dr
Roxana St
Middletown Rd
Panning Wy



Cameron Park

Cambridge Rd
Pomo Ct
Rolls Dr
Royal Park Ct
Royal Park Dr
United Dr
Waverly Dr



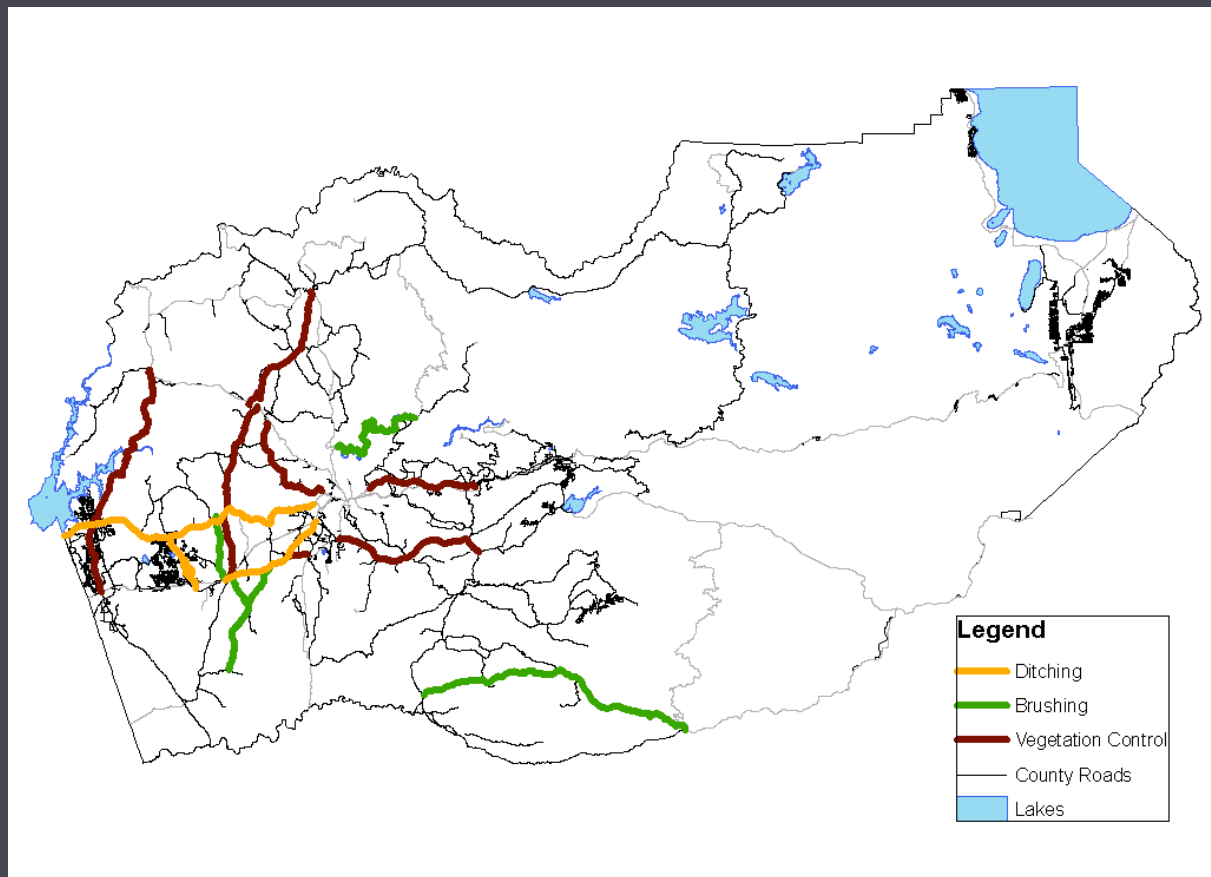
Planned Maintenance – FY 12/13

Ditching

Mother Lode Dr
Sudbury Rd
Cameron Park Dr
Green Valley Rd

Brushing

Omo Ranch Rd
Rock Creek Rd
Ponderosa Rd
French Creek Rd
Old Frenchtown Rd



Vegetation Control

All major collectors
Including:

Green Valley Rd
Pleasant Valley Rd
Marshall Rd
Cold Springs Rd
Carson Rd
North Shingle Rd
Lotus Rd
Salmon Falls Rd
El Dorado Hills Blvd



Proposed Chip Seal Projects – FY 13/14

Shingle Springs

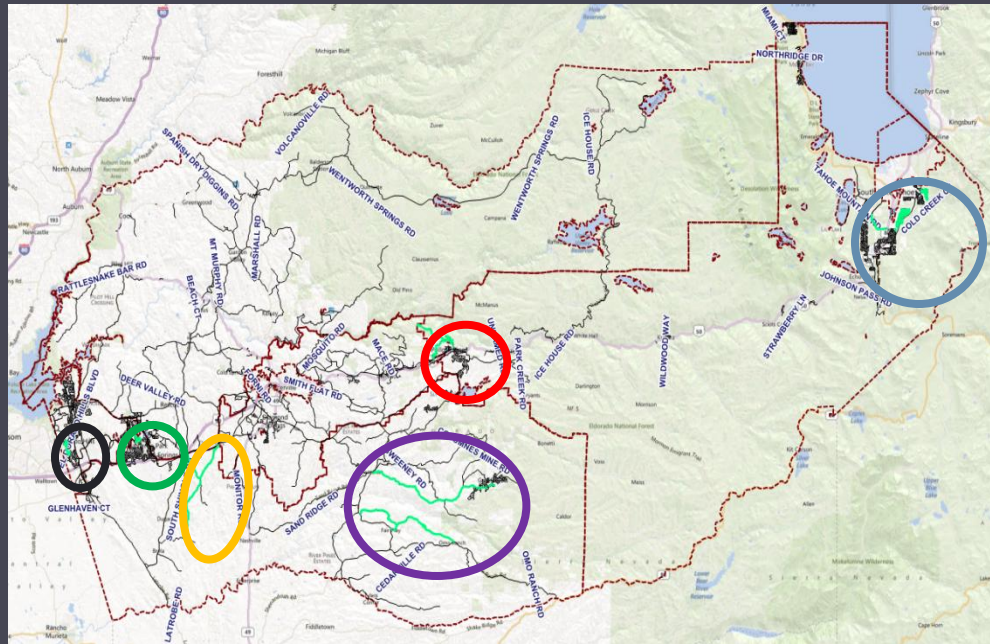
French Creek Rd
Old Frenchtown Rd

El Dorado Hills

Powers Dr
Muse Dr
Mossridge Wy
Beatty Dr
Beatty Ct
Katie Wy
Knollridge Dr
Knollridge Ct
Ridgeview Ct
Glen Ridge Ct
Rolph Wy
Rocky Ridge Wy

South County

Grizzly Flat Rd
Perry Creek Rd
Slug Gulch Rd



Cameron Park

Salida Wy	Portillo Ct
Salida Ct	Turner Cr
Estepa Dr	Turner Ct
El Tejon Dr	Charito Ln
Granada Dr	Granada Ct

Pollock Pines

Forebay Rd	Terrace Dr
Blair Rd	El Camino Dr
Deep Haven Rd	Marjorie Wy
Romer Blvd	Joni Ct
Mt View Ct	Ritz Rd
Sherman Wy	Loyal Ln

Tahoe Area

Alice Lake Rd	Huph St
Amador Wy	Ibache St
Bernice Ln	Jicarilla Dr
Clipper St	Koyukon Dr
Cold Creek Tr	Kulow St
Copper Wy	Mingwe St
Del Norte St	Mink Ct
Fortune Wy	Minniconjou Dr
Humbolt St	Muskwaki Dr
Quartz St	Nadowa St
Talbot Pl	Co Rd 2405
Talbot St	Nottaway Dr
Viking Wy	Onnontioga St
Acoma Cr	Panka St
Acoma Ct	Pine Valley Rd
Apalachee Dr	Ponca St
Aravaipa St	Sawmill Rd
Boren Wy	Semat St
Brule St	Susquehana Dr
Busch Wy	Tabira Ct
Canarsee St	Tokochi St
Glen Eagles Rd	Tooch St
Guadalupe St	Washaon Blvd
Hekpa Dr	Watson St
Hunkpapa St	



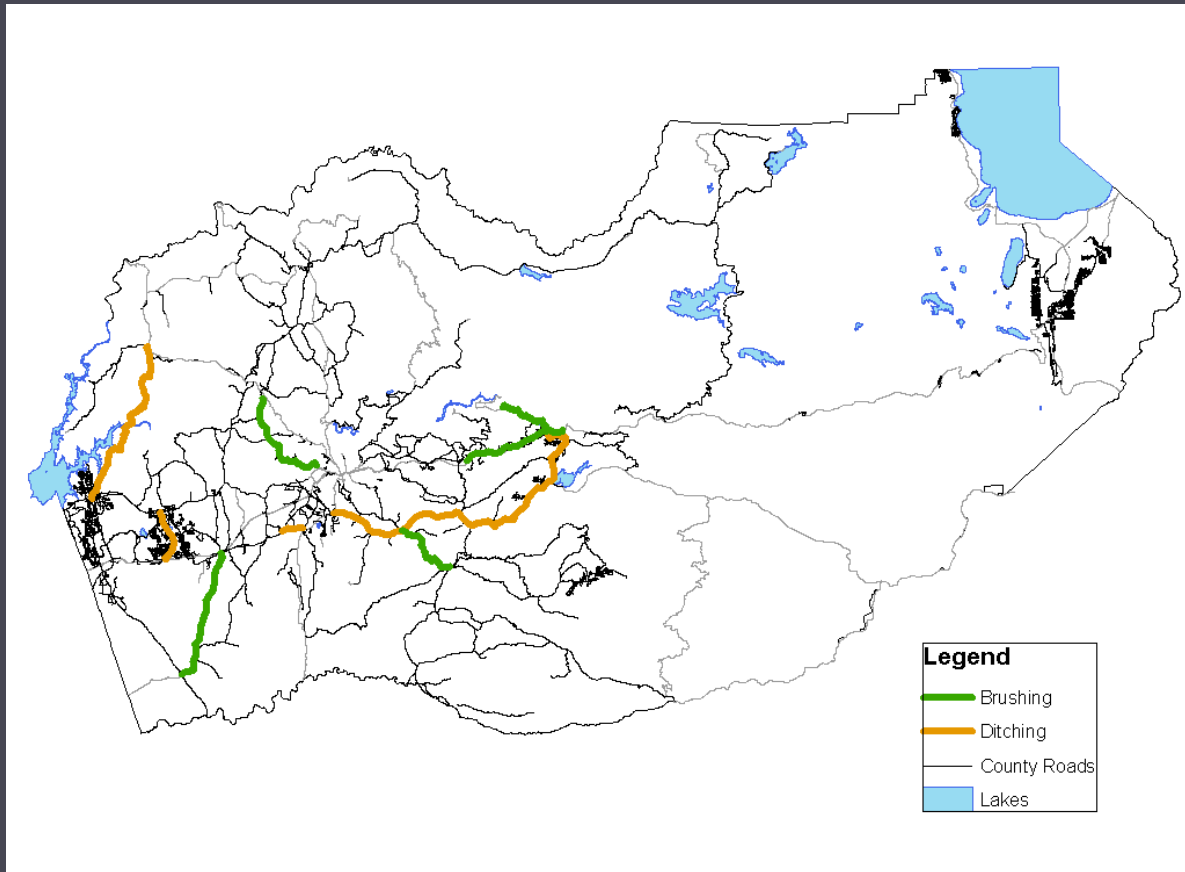
Proposed Maintenance – FY 13/14

Ditching

Bucks Bar Rd
Pleasant Valley Rd
Sly Park Rd
Cambridge Rd
Salmon Falls Rd

Brushing

Cold Springs Rd
Pony Express Tr
Forebay Rd
Bucks Bar Rd
South Shingle Rd



Vegetation Control

West Slope Areas Including:

Pleasant Valley
Diamond Springs
El Dorado
Shingle Springs
Placerville
Cameron Park
El Dorado Hills
Pilot Hills
Coloma
Garden Valley
Shingle Springs
Latrobe



Maintenance Program in Need of Funding Augmentation - Options

30

- In addition to the Planned Maintenance of FY 12/13 and the Proposed Maintenance of FY 13/14, Transportation has provided two options for funding augmentation.
 - Option A - \$1.8 M (Recommended Option)
 - Option B - \$1.0 M



Proposed FY 13/14 Maintenance Activities in Need of Funding Augmentation (Option A):

Brushing	Ditching	Surface Treatment	Vegetation Control	Sign Maintenance	Pavement Management
Perry Creek Rd - 4.14 mi.	Pony Express Trl - 5.47 mi.	Garden Valley Rd - 3.56 mi.	Expand treatment to East of Placerville in areas such as: Smith Flat, Apple Hill, Georgetown, and Omo Ranch	Sign Maintenance is currently averaging about 900 signs a year. In order to be updated with the new MUTCD standards by 2018. The increase in signage will need to be 1500 signs. The 2018 date will still put us behind the Federal Due Date of 2015 by 3 years but is reasonable with the costs of material and labor.	Increase Pavement Management Budget by \$60,000 per year to allow for inspection of 50% of County roads each year. This would allow us to build inventory of appurtenances.
Slug Gulch Rd - 5.39 mi.	Mt. Aukum Rd - 12.39 mi.	Black Oak Mine Rd- 1.24 mi.			
Salmon Falls Rd - 12.5 mi.	Lotus Rd - 6.79 mi.	Brandon Rd - 2.12 mi.			
Sly Park Rd - 11.46 mi.	Latrobe Rd - 11.47 mi.	Bonneti Rd - .94 mi.			
Snows Rd - 3.19 mi.	Durock Rd - 2.03 mi.	Kyburz Dr - .48 mi.			
Cambridge Rd - 3.36 mi.		Hillbilly Ln - .16 mi.			
		Pine Cone Dr - .14 mi.			
		Riverview Cir - .04 mi.			
		Silver Fork Rd - .34 mi.			
		Redwing Dr - .12 mi.			
		Oriole Drive - .09 mi.			
		Robin Cir - .02 mi.			
Total Miles - 40.04 Approx. Cost - \$852,133	Total Miles - 38.15 Approx. Cost - \$357,656	Total Miles - 9.25 Approx. Cost - \$223,128	Approx. Miles - 100 Approx. Cost - \$23,300	Total Signs - 600 Approx. Cost - \$291,576	Total Miles - 510 Approx. Cost - \$60,000

Total Proposed Funding: \$1,807,193



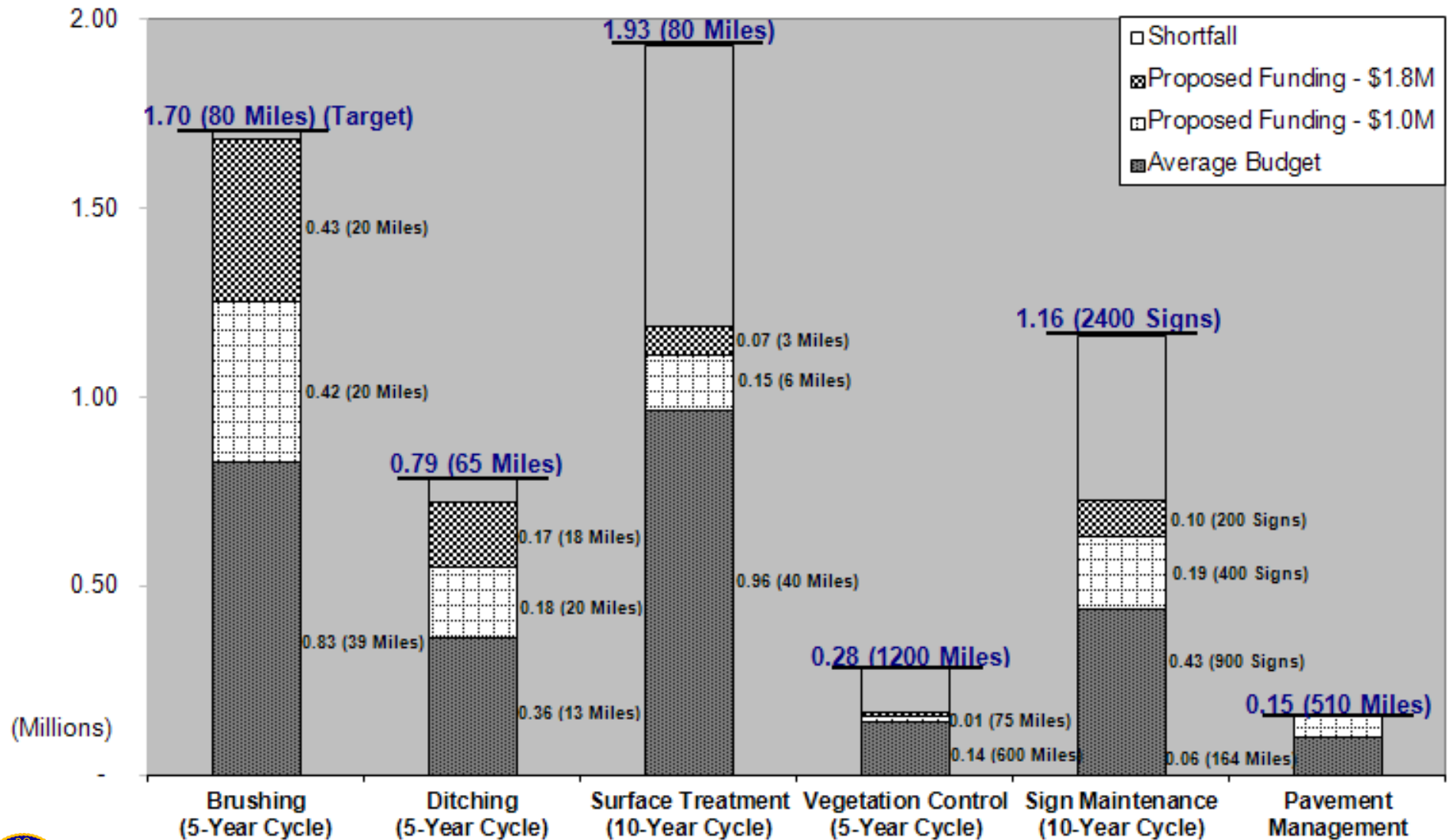
Proposed FY 13/14 Maintenance Activities in Need of Funding Augmentation (Option B):

Brushing	Ditching	Surface Treatment	Vegetation Control	Sign Maintenance	Pavement Management
Perry Creek Rd - 2.07 mi.	Pony Express Trl - 2.74 mi.	Garden Valley Rd - 3.56 mi.	Expand treatment to East of Placerville in areas such as: Smith Flat, Apple Hill, and Georgetown	Sign Maintenance is currently averaging about 900 signs a year. In order to be updated with the new MUTCD standards by 2018. The increase in signage will need to be 1300 signs. The 2019 date will still put us behind the Federal Due Date of 2015 by 4 years.	Increase Pavement Management Budget by \$60,000 per year to allow for inspection of 50% of County roads each year. This would allow us to build inventory of appurtenances.
Slug Gulch Rd - 2.69 mi.	Mt. Aukum Rd - 6.20 mi.	Black Oak Mine Rd- 1.24 mi.			
Salmon Falls Rd - 6.25 mi.	Lotus Rd -3.39 mi.	Kyburz Dr - .48 mi.			
Sly Park Rd - 5.50 mi.	Latrobe Rd - 5.73 mi.	Hillbilly Ln - .16 mi.			
Snows Rd - 1.60 mi.	Durock Rd - 2.03 mi.	Pine Cone Dr - .14 mi.			
Cambridge Rd - 1.68 mi.		Riverview Cir - .04 mi.			
		Silver Fork Rd - .34 mi.			
		Redwing Dr - .12 mi.			
		Oriole Drive - .09 mi.			
		Robin Cir - .02 mi.			
Total Miles - 19.79 Approx. Cost - \$421,173	Total Miles - 20.09 Approx. Cost - \$188,344	Total Miles - 6.19 Approx. Cost - \$149,315	Approx. Miles - 75 Approx. Cost - \$17,475	Total Signs - 400 Approx. Cost - \$194,384	Total Miles - 510 Approx. Cost - \$60,000

2013 CIP Workshop



Enhancements from Additional Funding Requested for FY 13/14 Maintenance Program (Options A and B)



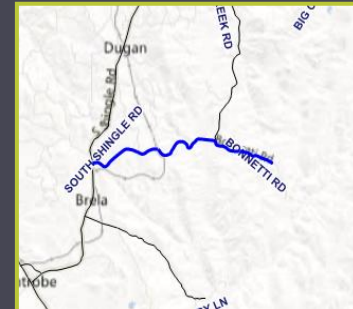
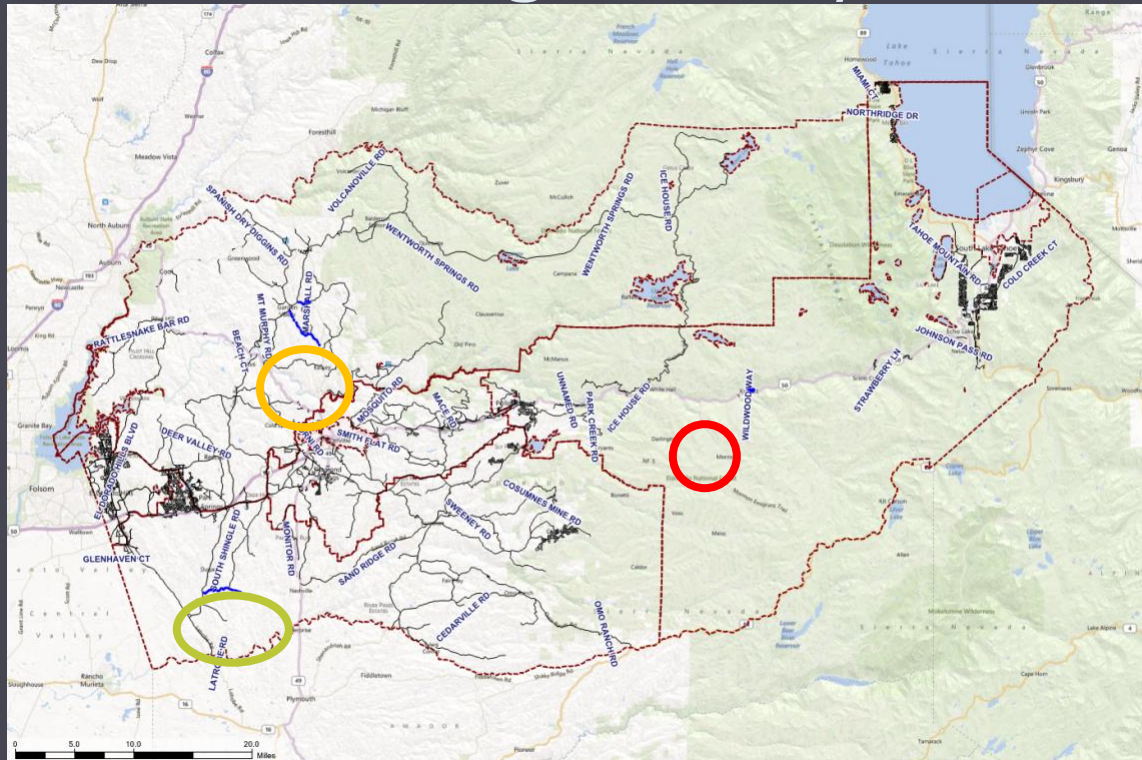
Proposed Chip Seal Projects With Additional Funding – FY 13/14

North Co

Garden Valley Rd
Black Oak Mine Rd

Southwest Co*

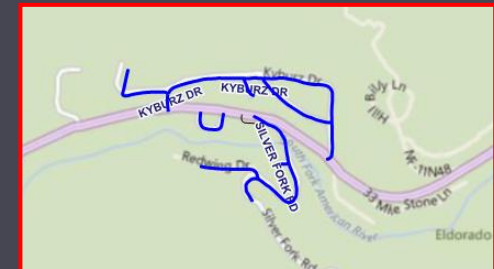
Brandon Rd
Bonnetti Rd



Kyburz

Kyburz Dr
Hillbilly Ln
Pine Cone Dr
Riverview Cr

Silver Fork Rd
Redwing Dr
Oriole Dr
Robin Cr



*Option B does not include Southwest County



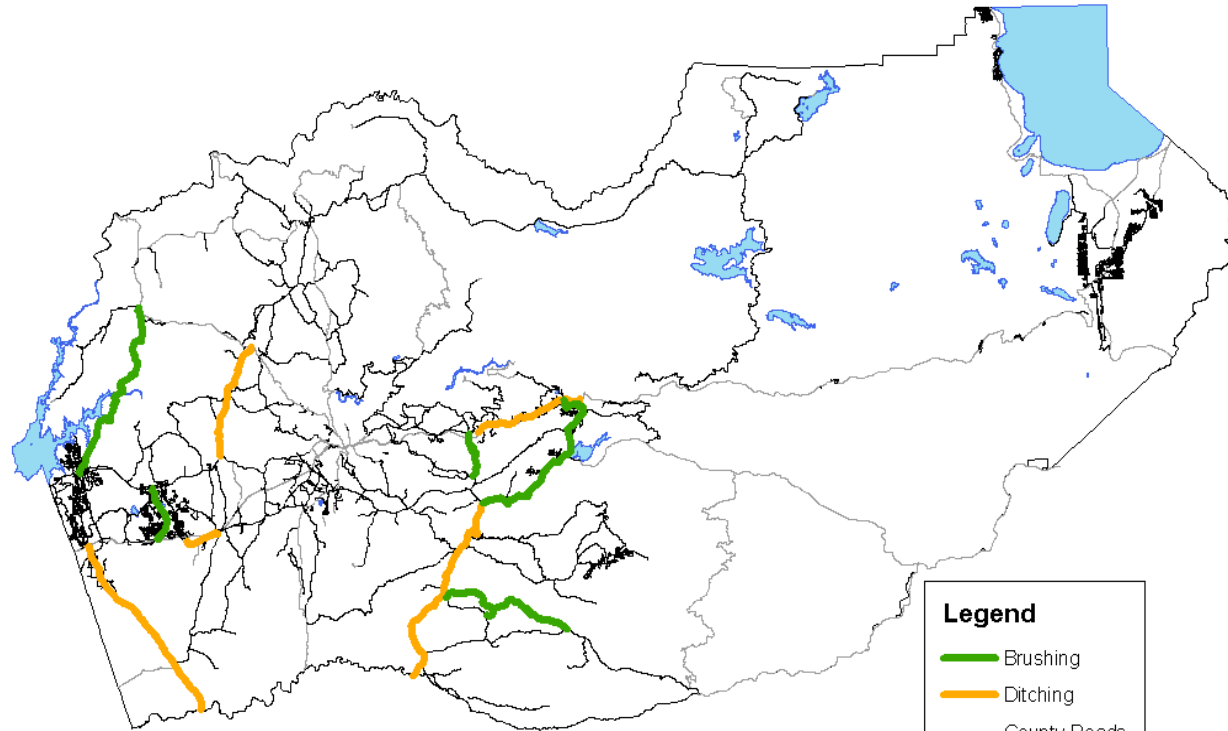
Proposed Maintenance With Additional Funding – FY 13/14

Ditching

Pony Express Tr
Mt Aukum Rd
Lotus Rd
Latrobe Rd
Durock Rd

Brushing

Perry Creek Rd
Slug Gulch Rd
Salmon Falls Rd
Sly Park Rd
Snows Rd
Cambridge Rd



Vegetation Control
Expand Treatment to include:

Area East of Placerville:
Smith Flat
Apple Hill
Georgetown
Omo Ranch*

*Alternate B does not include Omo Ranch in Vegetation Control



Pavement Management Program - Current Funding

36

- ❑ Transportation's goal is to inspect every road every two years (i.e., 50% of roads per year).
- ❑ Inspection frequency is required to keep County qualified for potential preventative maintenance and other funding from FHWA.
- ❑ Will keep data continuously updated, allowing for better informed decisions regarding surface treatment program.
- ❑ Average pavement management budget over the last 10 years: ~ \$98,600/year
- ❑ Allows for the inspection of 34% of County roads each year, (insufficient to complete federal inspection frequency).



Pavement Management Program – Proposed Funding

37

- ❑ Proposed pavement management budget: \$150,000/year
- ❑ Allows the County to meet the federal inspection frequency
- ❑ Would also allow for creating an inventory of roadway appurtenances.
 - ❑ Culverts, signs, signals, lights, etc.
- ❑ Required budget is anticipated to decrease over time through efficiencies gained through use of Streetsaver software.



Recommendation for Road Maintenance

38

- ❑ Transportation Division recommends the Board approve Option A - inclusion of an additional \$1.8 M from the General Fund for Road Maintenance.
- ❑ The additional \$1.8M will decrease the average annual shortfall from \$3.16 million to \$1.38 million.
- ❑ In order to complete the additional projects, funding will be allocated to filling necessary vacant Highway Maintenance/Traffic Maintenance Worker positions with either extra help or permanent employees.



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: Successfully negotiated municipal NPDES permit with the Lahontan Regional Water Quality Control Board

Goals Achieved: Reduced permit costs and requirements; deliverable dates extended

W. Slope: New MS-4 permit drafted by State Water Resources Control Board. Adoption is scheduled for February 5, 2013



National Pollutant Discharge Elimination System (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, \$490K is budgeted for Tahoe and \$214K is budgeted for the West Slope. Transportation is requesting an additional \$100K for Tahoe and \$300K for West Slope.

Funding Options:

- Stormwater Utility Fees
- State and Federal Grants
- ½ General Fund ; ½ Public Utility Franchise Fees (Road Fund Share)
- Public/Private Partnerships

Tahoe area Storm Water Ordinance – revised first reading to be held February 5, 2013; second reading scheduled for February 12, 2013



Projected fund balances, updated to include 2012 West Slope CIP projects :

Year End Fund Balances (Balances include only Phase 1a of Diamond Springs Parkway)

		Projections \$M				
Fund Type	FY 11/12 Actuals \$M	FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
EDH TIM Zone 8	\$2.1	\$1.3	\$0.4	\$0.2	\$0.3	\$1.2
Silva Valley Interchange Set-Aside ¹	\$28.4	\$21.0	\$3.8	\$0.5	\$0.3	\$0.1
TIM Zones 1-7	\$10.8	\$7.8	\$2.2	\$1.6	\$1.6	\$2.0
MC&FP ²	\$5.5	\$4.6	\$4.0	\$4.6	\$5.6	\$6.5
Highway 50 TIM	\$1.6	\$1.7	\$2.1	\$2.6	\$3.2	\$3.9
Highway 50 TIM – Blackstone ³	\$1.2	\$1.4	\$1.6	\$1.9	\$2.2	\$2.5
RSTP	\$0.4	\$0.6	\$0.8	\$0.8	\$1.0	\$0.5
Rural RSTP	\$1.3	\$0.6	\$0.7	\$0.7	\$1.1	\$0.8
Local Funds – Tribe ⁴	\$9.8	\$11.8	\$12.9	\$15.5	\$18.1	\$20.8
Road Fund/RDT (a minor component of the CIP – used mainly for maintenance)	\$12.8	\$8.1	\$5.6	\$3.6	\$1.6	\$0.3
Totals ⁵	\$73.9	\$58.9	\$34.1	\$32.0	\$35.0	\$38.6

¹ Construction begins 12/13; assumes developer advances balance of funds needed

² Master Circulation and Funding Plan; Note \$5.5 M includes \$1.5M in reserve for possible future bond issuance

³ Reserved for 53115 US 50 – Westbound Auxiliary Lane – El Dorado Hills Blvd to Empire Ranch Rd

⁴ Projected \$2.6M/year with 2% per year increase beginning FY 13/14

⁵ Totals include reimbursements for developer advances and TIM fee program projects



Staff requests the Board provide direction:

West Slope Road and Bridge Program:

1. Approve West Slope Road/Bridge program as summarized above
2. Approve Option 3 for construction of Diamond Springs Parkway
 - Add 2 additional lanes for construction on State Route 49, and amend fund balances for related funding sources. Amend the description for Phase 2 as described in the 2012 CIP
3. Approve three additional projects for inclusion in the 2013 CIP: Green Valley Rd Traffic Signal Improvements; El Dorado Trail Extension and Class II Bikeway - Green Valley Road from Loch Way to Pleasant Grove Middle School
4. Traffic Signal Projects – Add a new “Traffic Signals and Intersection Operational Improvements” project in the 20 year segment of the 2013 CIP



Staff requests the Board provide direction (cont.):

Capital Overlay and Rehabilitation Program

5. Prioritize CORP projects as listed on slide 21. Continue to use external funds as they become available for these projects

Tahoe EIP

6. Approve 5 year work plan as summarized above
7. Approve one additional project for inclusion in the 2013 Tahoe EIP: Forest View Water Quality Project

Airports

8. Approve the addition of \$51k to match the FAA grants on the balance of the remaining FY 13/14 Airport CIP projects as shown above



Staff requests the Board provide direction (cont.):

Road Maintenance Program

9. Approve one of the following alternatives:
 - Alternative A: Increase annual funding to the Road Fund by \$1.8 M for ongoing Road Maintenance activities; or
 - Alternative B: Increase annual funding to the Road Fund by \$1.8 M for ongoing Road Maintenance activities;

NPDES Program

10. Increase annual funding for NPDES by \$875,000 for ongoing permit compliance activities using General Fund and Public Utility Franchise Fees.

