



2013 CAPITAL IMPROVEMENT PROGRAM

Presented to the Board of Supervisors
April 23, 2013

Legistar #13-0082

Agenda:

Board Direction from 2/5/13
Meeting

Diamond Springs Parkway

Project updates since 2/5/13

Funding Discussion

Board Direction for 2013 CIP
Book

On 2/5/13, the Board directed Transportation to:

- Proceed with development of West Slope Road/Bridge Capital Improvement Program (CIP), as summarized in Attachment 2A.
- Organize an informational public outreach for the Diamond Springs Parkway project.
- Return to the Board with funding strategy for full build out of Diamond Springs Parkway (Option 3 on slide 7).
- Include three additional projects in the 2013 CIP:
 1. Green Valley Rd Traffic Signal Improvements
 2. El Dorado Trail Extension
 3. Class II Bikeway - Green Valley Road from Loch Way to Pleasant Grove Middle School
- Add a new “Traffic Signals and Intersection Operational Improvements” project in the 20 year CIP.

On 2/5/13, the Board directed Transportation to (cont.):

- Prioritize CORP projects listed in Attachment 2M. Continue to use external funds as they become available for these projects.
- Proceed with 5 year Tahoe EIP work plan as summarized in Attachment 2J.
- Include one additional project in the 2013 Tahoe EIP: Forest View Water Quality Project.
- Add \$51K FY to the 13/14 budget to match the FAA grants on the balance of the remaining FY 13/14 Airport CIP projects as shown in Attachment 2K.
- Include an additional \$1.8M in the FY 13/14 Road Fund budget (from the General Fund) for ongoing Road Maintenance activities, as shown in Attachments 2N, 2O and 2P.
- Include an additional \$400K (\$200K from the General Fund and \$200K from Public Utility Franchise Fees) in the 13/14 budget for NPDES for ongoing permit compliance activities.

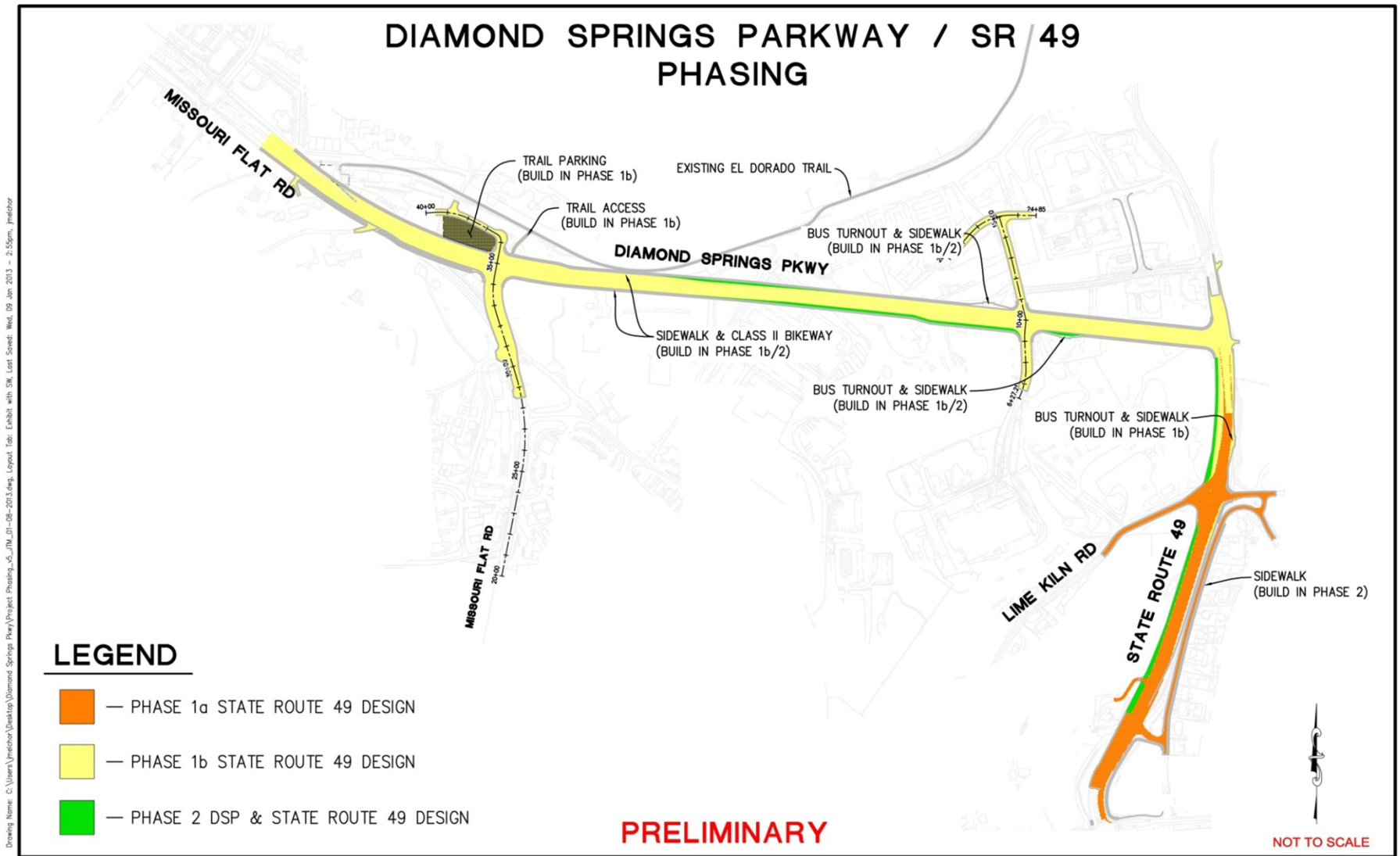
Transportation recommends the Board provide direction on the following additional changes to the 2013 CIP, as summarized in Attachment 2A.

Add one new project - Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way.

Authorize budget and schedule changes for the 2013 CIP.

Authorize the use of \$500K in SMUD matching funds for the Ice House Road Surface Reconstruction project.

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



Diamond Springs Parkway -

On 2/5/13, Staff recommended Option 3:

1

Phase 1B: Construction of 2 lanes on DSP and State Route (SR) 49. Estimated 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 and 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.

Diamond Springs Parkway Option 3:

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 Diamond Springs Parkway Phase 2

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

On March 18, 2013, staff conducted an informational public meeting on Diamond Springs Parkway. Over 100 people attended. Topics discussed were:

Project
Overview and
Benefits

Project Phases/
Cost/Schedule
and Funding

Background/
Timeline/
Current Project
Status

Parallel
Community
Planning Efforts

Opportunities
for Aesthetic
Enhancements

Projected fund balances, including only Phase 1A of Diamond Springs Parkway:

Year End Fund Balances (Balances include only Phase 1A of Diamond Springs Parkway)						
Fund Type	Projections \$M					
	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	\$1.2	\$0.7	\$0.5	\$0.6	\$1.5
Silva Valley Interchange Set-Aside ¹	\$28.4	\$17.8	\$10.2	\$0.1	\$0.3	\$0.1
TIM Zones 1-7	\$10.8	\$9.0	\$2.2	\$1.6	\$1.6	\$2.0
MC&FP ²	\$5.5	\$4.5	\$3.9	\$4.6	\$5.6	\$6.6
Highway 50 TIM	\$1.6	\$1.8	\$2.1	\$2.5	\$3.1	\$3.9
Highway 50 TIM – Blackstone ³	\$1.2	\$1.6	\$1.8	\$2.0	\$2.4	\$2.7
RSTP	\$0.4	\$0.4	\$0.5	\$0.5	\$0.6	\$0.2
Rural RSTP	\$1.3	\$1.4	\$1.3	\$1.3	\$1.7	\$1.4
Local Funds – Tribe ⁴	\$9.8	\$11.8	\$12.9	\$15.5	\$18.1	\$20.7
Road Fund/RDT (a minor component of the CIP – used mainly for maintenance)	\$12.8	\$11.4	\$7.6	\$5.8	\$3.9	\$2.8
Totals ⁵	\$73.9	\$60.9	\$43.2	\$34.4	\$37.9	\$41.9

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

Projected fund balances, including Diamond Springs Parkway full buildout:

Year End Fund Balances (Balances include full buildout of Diamond Springs Parkway)						
Fund Type	FY 11/12 Actuals \$M	Projections \$M				
		FY 12/13	FY 13/14	FY 14/15	FY 15/16	FY 16/17
EDH TIM Zone 8	\$2.1	\$1.2	\$0.7	\$0.5	\$0.6	\$1.5
Silva Valley Interchange Set-Aside ¹	\$28.4	\$17.8	\$10.2	\$0.1	\$0.3	\$0.1
TIM Zones 1-7	\$10.8	\$9.3	\$5.5	\$2.8	\$1.6	\$1.8
MC&FP ²	\$5.5	\$4.7	\$1.6	\$1.6	\$1.6	\$2.5
Highway 50 TIM	\$1.6	\$1.8	\$2.1	\$2.5	\$3.1	\$3.9
Highway 50 TIM – Blackstone ³	\$1.2	\$1.6	\$1.8	\$2.0	\$2.4	\$2.7
RSTP	\$0.4	\$0.4	\$0.5	\$0.5	\$0.6	\$0.2
Rural RSTP	\$1.3	\$1.4	\$1.3	\$1.3	\$1.7	\$1.4
Local Funds – Tribe ⁴	\$9.8	\$11.8	\$11.7	\$11.1	\$12.1	\$14.7
Road Fund/RDT (a minor component of the CIP – used mainly for maintenance)	\$12.8	\$11.4	\$7.6	\$5.8	\$3.9	\$2.8
Totals ⁵	\$73.9	\$61.4	\$43.0	\$28.2	\$27.9	\$31.6

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

Transportation requests the Board provide direction on the following for the 2013 CIP:

Proceed with full build-out of Diamond Springs Parkway, as described in Attachment 2A.

Add one new project to the 2013 CIP - Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/ Saratoga Way.

Authorize budget and schedule changes to the 2013 CIP, as summarized in Attachment 2A.

Authorize the use of \$500K in SMUD matching funds for the Ice House Road Surface Reconstruction project.