

Attachment 2A: Staff Report

April 23, 2013 - Board of Supervisors Hearing Legistar Item No. 13-0082

Transportation recommends the Board provide direction on the proposed 2013 Capital Improvement Program and Transportation Work Plan (the 2013 CIP Book). The 2013 CIP Book includes four Capital Improvement Programs:

- 1) West Slope Road and Bridge Program
- 2) Tahoe Environmental Improvement Program
- 3) Airport Capital Improvement Program
- 4) Capital Overlay and Rehabilitation Program

The 2013 CIP Book will also include two additional Transportation Programs:

- 5) Road Maintenance Program
- 6) National Pollutant Discharge Elimination System Program

BACKGROUND:

General Plan Policy TC-Xb, and General Plan Implementation Measures TC-A and TC-B require Transportation to submit an updated Capital Improvement Program (CIP) for the West Slope Road/Bridge Program annually to the Board for adoption.

Pursuant to implementation of Measure TC-A, the County is required to prepare and adopt a priority list of road and highway improvements for the CIP based on a horizon of ten years. The County is required to update the CIP every year, or more frequently as recommended by the responsible departments. Additionally, the CIP shall be coordinated with the five-year major review of the General Plan and shall be included in the annual General Plan review. Policy TC-Xb requires the County to “at least every five years, prepare a CIP specifying expenditures for roadway improvements within the next 20 years. Each plan shall contain identification of funding sources sufficient to develop the improvements identified.”

The Residential Permit Forecast, approved by the Board on September 25, 2012, begins the process of the CIP update. This forecast enables Transportation 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 CIP.

DISCUSSION:

The proposed 2013 CIP Book includes four capital programs, the Road Maintenance Program (RMP), and the National Pollution Discharge Elimination System (NPDES) Program.

The capital programs include:

- ❖ West Slope Road/Bridge (CIP)
- ❖ Tahoe Environmental Improvement Program (EIP)
- ❖ Airport Capital Improvement Program (AICP)
- ❖ Capital Overlay and Rehabilitation Program (CORP)

These programs are separated into the following sections:

West Slope Road and Bridge Program and ACIP

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

Tahoe EIP and CORP

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

Projects that span several years may be included in more than one section of the CIP (e.g., Ponderosa Interchange). See Attachment 2B for a breakdown of projects in each section of the CIP.

Transportation proposes to include Fiscal Year (FY) 13/14 work plans for the following programs in the 2013 CIP Book, in an effort to coordinate and capture all Transportation work plans:

- ❖ RMP
- ❖ NPDES Program

The following discussion describes each program scheduled for inclusion in the 2013 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

Descriptions of the status of projects in the 2012 CIP follow in items A and B. For informational purposes, the table in Attachment 2C describes CIP projects completed between 2010 and 2012. Attachment 2D provides a preliminary portfolio analysis of CIP projects in the TIM Fee program. Details on the proposed 2013 CIP follow in items C-F.

- A. Projects completed or near completion - In the past year, Transportation has completed (or is in the process of completing) the following projects:

- ❖ U.S. Highway 50/High Occupancy Vehicle (HOV) Lanes Phase 2A (Bass Lake Grade to Cameron Park Drive)
- ❖ U.S. 50/Missouri Flat Road Interchange Improvements Phase 1B
- ❖ Green Valley Road at Tennessee Creek – Bridge Replacement
- ❖ Wentworth Springs Road at Gerle Creek – Bridge Replacement
- ❖ Ice House Road Bridges – Maintenance Project

B. Current Year Work Plan – Twenty-two (22) projects are in process during the 2012/2013 Fiscal Year:

- ❖ (2) Interchange: Silva Valley Pkwy, HOV Phase 0
- ❖ (3) Roadway: Silver Springs (North Segment), Diamond Springs Pkwy Phase 1A (See discussion in Section C below), and the drainage culvert portion of the Bass Lake Full Improvements Phase 1A project
- ❖ (9) Safety/Drainage:
 - Hollow Oak Drainage
 - Pleasant Valley Rd/Patterson Signal
 - Latrobe Rd/Ryan Ranch Realignment
 - Salmon Falls Rd Realignment
 - Cold Springs Rd Realignment
 - Oak Hill/Pleasant Valley Rd Intersection
 - Northside School Bike Path Phase 1 and 2
 - Green Valley Rd/Deer Valley Intersection
 - Silver Springs Pkwy/Green Valley Rd Intersection
- ❖ (5) Planning/Design/Other:
 - Ponderosa Rd Interchange: Finish environmental phase of the interchange, and environmental and design phases of frontage roads by 2015
 - Latrobe Road Connection: Alignment depends on results of the TDM
 - TIM Fee Program Update: Update TDM, traffic circulation element
 - New York Creek Trail – Phase 1
 - Cameron Park Dr. Class 2 Bike Lanes
- ❖ (3) Bridge:
 - Rubicon Trail at Ellis Creek
 - Mt. Aukum Rd. at N. Fork Cosumnes
 - Cosumnes Mine Rd. at N. Fork Cosumnes

C. Accelerated priority project - On February 5, 2013, the Board directed staff to return with the funding strategy to construct the Diamond Springs Parkway from Missouri Flat Road easterly to Highway 49, and the improvement of Highway 49 southerly to Pleasant Valley Road. The Board also directed staff to organize a public outreach session in order to answer questions and provide updates on the status of this project.

The Diamond Springs Parkway project currently consists of three phases (see Attachment 2E for an illustration of the phases):

- ❖ Phase 1A (CIP Project No. 72375)
- ❖ Phase 1B (CIP Project No. 72334)

❖ Phase 2 (CIP Project No. 72368)

Currently, staff has submitted 65% final design and utility relocation plans for Phase 1A for Caltrans approval. Phase 1A includes the construction of two lanes on State Route 49 (SR 49) and Right of Way acquisition for four lanes on SR49. The Right of Way acquisition takes into account existing Irrevocable Offers of Dedication (IODs). This phase has a \$1M SLPP grant which stipulates its construction start date, currently December, 2013. The SLPP grant funding may be extended to December, 2014. However, staff has recently been informed that Caltrans is no longer extending grant deadlines, and this funding may not be available after December, 2013.

In addition to Phase 1A, there are three viable options for completing the construction of the Diamond Springs Parkway project:

Option 1. Construction of Phase 1B

Cost Estimate: \$22M

Description: This option includes Right of Way acquisition for future four lanes on Diamond Springs Parkway. It also includes the construction of two lanes on Diamond Springs Parkway.

Estimated construction start date for Phase 1B: FY 16/17

Option 2. Construction of Phase 1B and Phase 2 (as described in the 2012 CIP)

Cost Estimate: \$23.5M

Description: This option includes Right of Way acquisition for four lanes on Diamond Springs Parkway. It also includes the construction of four lanes on Diamond Springs Parkway.

Estimated construction start date for Phase 1B and Phase 2: FY 16/17

Option 3. Full build out (includes incorporating two additional lanes on SR 49 into the 2013 CIP)

Cost Estimate: \$25M

Description: This option includes Right of Way acquisition for four lanes for Diamond Springs Parkway and utilization of existing IODs for four lanes on SR 49. It also includes the construction of four lanes on Diamond Springs Parkway, additional two lanes on SR 49, and the full build out of the intersection of Diamond Springs Parkway and SR 49.

Estimated construction start date for Phase 1B and Phase 2: FY 17/18.

Transportation recommends Option 3. The Right of Way acquisition and grading to four lanes on Diamond Springs Parkway and SR 49 is accomplished with Phases 1A and 1B. Phase 2 in the 2012 CIP completes the roadway paving construction to four lanes on Diamond Springs Parkway and 2 additional lanes on SR 49.

In the interest of economic development, SR 49 can include construction of two additional lanes in Option 3 (the first two lanes are included in Phase 1A) for an added cost of \$1.5M of local funds in FY 2017/2018. If the County receives additional funds through potential grants or Developer Advanced funds, this optional project could start construction in FY 2016/2017. Upon Board direction, staff can incorporate two additional lanes on SR 49 as part of the description of Phase 2.

Funding for Diamond Springs Parkway will consist of:

- ❖ Local Funds – Tribe
- ❖ MC&FP Fund
- ❖ Zones 1-7 TIM Fees
- ❖ State-Local Partnership Program (SLPP) Grant
- ❖ Potential Developer Advanced funds

Fund balances have been updated to include Diamond Springs Parkway Option 3 above, and are shown in Attachment 2F. Funding to complete Option 3 is proposed to come from Local Funds-Tribe. (Note: the Memorandum of Understanding between the County and the Shingle Springs Band of Miwok Indians does not preclude the use of Tribal funds for the Diamond Springs Parkway project.)

On March 18, 2013, staff held an informative public meeting on the Diamond Springs Parkway/State Route 49 Realignment Project, pursuant to Board direction. Over 100 people attended this presentation. The following items were discussed:

- ❖ Project Overview and Benefits
- ❖ Project Phases / Cost / Schedule and Funding
- ❖ Background / Timeline / Current Project Status
- ❖ Parallel Community Planning Efforts
- ❖ Opportunities for Aesthetic Enhancements

The presentation identified Option 3 described above as Phase 2 (programmed) and Phase 3 (future). Staff will work with the Diamond Springs and El Dorado Community Advisory Committee and members of the public to incorporate their input on aesthetic enhancements and potential sources of funding for items such as lighting, medians, retaining walls and landscaping. Attachment 2G contains the materials presented at the meeting.

- D. On February 5, 2013, the Board directed Transportation to return with the status of the Ray Lawyer Drive Extension. On February 7, 2013, the El Dorado County Transportation Commission (EDCTC) heard an agenda item presenting research conducted on this project. EDCTC staff researched documents from the City of Placerville and El Dorado County, and reviewed El Dorado County Assessor's Parcel Maps for information on the Ray Lawyer Drive Extension.

EDCTC research revealed that planning began on the Ray Lawyer Interchange in

the early 1970's. At that time, it was assumed the Ray Lawyer Drive would be extended south to meet with the existing State Route 49 (see Attachment 2H: Ray Lawyer Drive Letter and Project Summary). The 1994 project summary also indicates that the El Dorado County Board of Supervisors and the Placerville City Council signed plans showing a route adoption for the Ray Lawyer Drive Extension, and that some Right of Way had been purchased along the route adopted for the Ray Lawyer Drive Extension. To date, signed plans have not been located, and the purchase of Right of Way has not been confirmed.

The Ray Lawyer Drive Extension is identified as a segment in Alternative 5G in the 2010 State Route 49 realignment study. None of the alternatives presented in the State Route 49 realignment study will preclude the County from constructing the Ray Lawyer Drive Extension as a stand-alone project. The Ray Lawyer Drive Extension is included in the El Dorado County Regional Transportation Plan (RTP) 2010-2030. The project is in the fiscally unconstrained Long-Term Action Plan (2020 and Beyond) with an estimated cost of \$40M (2010 dollars). The project is currently not in the County's TIM Fee Program.

Upon completion of the TDM, Transportation staff will be able to run existing and future scenarios to evaluate traffic impacts with and without the Ray Lawyer Drive Extension. The TDM can then be used to determine the potential need for the project, associated costs and benefits, and its priority ranking. Transportation recommends postponing decisions regarding Ray Lawyer Drive Extension until after the TDM analysis is complete.

E. On February 5, 2013, the Board supported the inclusion of the following projects in the 2013 CIP:

- ❖ Green Valley Rd Traffic Signal Improvements - The estimated cost of this project is \$270,000, and the estimated construction start is FY 13/14. Transportation was awarded a federal grant in the amount of \$242,700 for traffic signal improvements on Green Valley Road. Staff sought this grant in an effort to improve safety and allow traffic to flow more smoothly on Green Valley Road. This work is located at Francisco Drive, El Dorado Hills Blvd. and Silva Valley Parkway traffic signals. Improved traffic signal cabinet controllers and interconnected communication cables between the traffic signals will assist with reduction in traffic delays.
- ❖ Class II Bikeway - Green Valley Road from Loch Way to the signalized entrance at Pleasant Grove Middle School – The estimated cost of this project is \$320,000 and the estimated construction start is FY 13/14. Development of this project is consistent with the County's approved Bicycle Transportation Plan. Transportation was recently awarded a Bicycle Transportation Account (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 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. Staff sought these funds

in an effort to improve safety, and further the County's goal of increasing bicycle transportation.

- ❖ Traffic Signals and Intersection Operational Improvements - The TIM Fee Program includes a lump sum of \$89.3M for Traffic Signals and Intersection Operational Improvements. Traffic signal projects include such intersection improvements as signalization, widening for turn pockets and shoulders, bike and pedestrian facilities, and Americans with Disabilities Act (ADA) required improvements. Traffic signal and intersection operational improvement projects have been prioritized and individually included in the CIP. Currently, approximately \$31.9M has been spent or currently programmed within the CIP for these improvements. Transportation's goal is to prioritize the remaining potential traffic signal projects and include them in the 2013 CIP, using the remainder of the \$89.3M, which is approximately \$57.4M. The TDM will provide insight into where specific projects will be programmed within the specific segments of the CIP (i.e. projects in the 5-year, 10-year, or 20-year segments). Therefore, staff proposes to create a project in the 20-year CIP with the remaining \$57.4M, and will update the specific intersection improvements and locations upon completion of the TDM.
 - ❖ El Dorado Trail Extension, from Los Trampas to Halcon – The estimated cost to design and construct this project is \$521,000, with an estimated construction start beyond FY 16/17. Transportation has received grants totaling \$510,000 from the following funding sources: Bicycle Transportation Account, El Dorado County Transportation Commission, Trails Now, and Transportation Development Act. Additional funding of approximately \$11,000 will come from the Accumulative Capital Outlay Fund – Parks.
- F. The following projects have been added, deleted or changed since the February 5, 2013 meeting:
- ❖ Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way (CIP Project No. 73152)
Staff proposes to install a new radar detection system at this location. The project had been programmed in the Maintenance unit, but as it is truly a capital improvement, will be transferred to the CIP. The cost to the Road Fund will be \$31,000.
 - ❖ Diamond Springs Parkway Phase 1B (CIP Project No. 72334)
Design staff budget increased by \$50,000 to expedite project design schedule, based on Board direction. The \$50,000 will be transferred from CIP Project No. 71346, Missouri Flat Road Interchange Phase 1C – Riparian restoration.
 - ❖ Latrobe Connection (CIP Project No. 66116)
Staff budget increased by \$17,000, due to additional planning work needed to complete the study. Funds will be transferred from the El Dorado Hills TIM Fee fund balance.

- ❖ Northside School Class I Bike Path - Phase 1 (SR193) (CIP Project No. 72304)
Design staff budget increased by \$95,000 for incorporation of design changes required to conform to the new Caltrans 2010 Standard Specifications. Funds will be transferred from the Rural Regional Surface Transportation Program (RSTP) fund balance.
 - ❖ Northside School Class I Bike Path - Phase 2 (SR49) (CIP Project No. 72306)
Design staff budget increased by \$72,000 for incorporation of design changes required to conform to the new Caltrans 2010 Standard Specifications. Funds will be transferred from the Rural RSTP fund balance.
 - ❖ Green Valley Road/Silver Springs Parkway Intersection Signalization/Silver Springs Parkway to Green Valley Rd (north segment) (CIP Project No. 76107)
The start of construction moved from FY 12/13 to FY 13/14 due to a delay in execution of the developer agreements.
 - ❖ Green Valley Road/Deer Valley Road West Intersection Improvements (CIP Project No. 76114)
The start of construction moved from FY 12/13 to FY 13/14, due to a delay in execution of the developer agreements.
 - ❖ Silver Springs Pkwy to Bass Lake Rd (south segment) (CIP Project No. 76108)
The project schedule slipped one fiscal year due to delay in the execution of the developer agreements. The budget increased by \$181,000, due to increased labor required to update the Bass Lake Environmental Impact Report. Funds will be transferred from the TIM Zones 1-7 fund balance.
 - ❖ New York Creek Trail (East) – Phase 2 (CIP Project No. 72308)
This project originated in the General Services Department in 2009, and was transferred to Transportation in 2011, along with other projects in process. Staff realized that completing the project as planned would be more costly than anticipated. Previous estimates excluded costs of construction management, construction of a creek-crossing bridge and a steep hill climb near the Tam Oshanter Drive connection. Therefore, staff narrowed the scope of Phase 1, and added Phase 2, which was not fully funded. Staff proposes to remove Phase 2 of this project from the 2013 CIP, as anticipated federal grant funding failed to materialize. At this time no upcoming grants are applicable.
- G. Other Priorities - In addition to prioritizing projects in or near construction, Transportation 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, Transportation recommends continuing to work on the following projects:
- ❖ Latrobe Connection - Staff was directed to continue planning level studies for the new road to the west out of the El Dorado Hills Business Park (i.e., the "Latrobe 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 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.

- ❖ Bridge Projects - Continue to provide matching funds for nine Bridge projects in addition to the seven projects in or nearing construction, as these attract 90% or more of grant funding.

This would facilitate delivering these bridge projects now, rather than at a future date, when grant funding may no longer be available. Transportation proposes to use a combination of Regional Surface Transportation Program (RSTP), Sacramento Municipal Utility District (SMUD), El Dorado Irrigation District (EID) and Road Fund (see Attachment 2I for details).

As previously approved by the Board, Transportation has discontinued 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. Also, as previously approved by the Board, Transportation plans to finish the environmental analysis for the Ponderosa Interchange Project within the five-year CIP work plan, and construct the interchange improvements within the twenty-year horizon.

Tahoe EIP:

In 2012, Transportation's Tahoe Engineering Unit completed the following projects:

- ❖ Montgomery Estates Phase 1.B Erosion Control Project
- ❖ Sawmill 2A Bike Path and Erosion Control Project
- ❖ Christmas Valley Phase 2C Erosion Control Project
- ❖ Echo View 2 Erosion Control Project

The Tahoe Engineering Unit 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 summer outdoor recreation become more important in the Lake Tahoe Basin. Transportation's proposed 5-Year EIP includes construction of four to five projects per season (Attachment 2J).

Transportation proposes to construct the following projects this summer:

- ❖ Boulder Mountain Erosion Control Project
- ❖ Lake Tahoe Blvd SEZ/ECP/Bike Trail
- ❖ Montgomery Estates Phase 2 Erosion Control Project
- ❖ Sawmill 2B Bike Path and Erosion Control Project

On February 5, 2013, the Board supported the inclusion of the following project in the 2013 Tahoe EIP:

- ❖ The Angora 3 Erosion Control Project (CIP Project No. 95160) CTA 05023 Grant, which expired on June 30, 2012, had \$1M in grant funds remaining. Transportation applied to the California Tahoe Conservancy (CTC) Board to request to re-encumber the remaining \$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. Transportation received approval at CTC's December 2012 Board meeting, and is in the process of obtaining new grant agreements. The estimated construction start for the 3 projects is scheduled for FY 14/15, and the 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

The following projects have had budget changes since the February 5, 2013 meeting:

- ❖ Lake Tahoe Boulevard Enhancement Project (CIP Project No. 95186)
Right of Way budget is increased by \$500, to account for the purchase of one parcel owned by the City of South Lake Tahoe. CIP Project No. 95165, Sawmill 2A Bike Path & Erosion Control Project, will be decreased by \$500, as all Right of Way budget activities are complete.
- ❖ Montgomery Estates Area 2 Erosion Control Project (CIP Project No. 95170)
Special department expense is increased by \$2,000, to account for the increase in the Department of Fish & Game fees on a CEQA Categorically Exempt project. Staff budget is increased by \$26,500 and professional services budget by \$1,500 to provide sufficient funds to expedite the bid advertisement process, and to complete the Pre-Construction monitoring efforts. Funds will be transferred from the following projects, as these amounts are anticipated to be unspent by fiscal year-end:
 - Montgomery Estates Erosion Control Project (CIP Project No. 95155) - \$1,000
 - Montgomery Estates Area 3 Erosion Control Project (CIP Project No. 95172) - \$1,000
 - Country Club Heights Area 1 Stormwater Management and Erosion Control Project (CIP Project No. 95191) - \$28,000
- ❖ Boulder Mountain Erosion Control Project (CIP Project No. 95153)
The staff budget for FY 13/14 is increased by \$45,000 to expedite project delivery this fiscal year. Special department expense is increased by \$3,000 to cover the cost of a Department of Fish & Game permit, and to purchase a battery for the monitoring station. Funds will be transferred from the following projects:
 - Tahoe Hills Erosion Control Project (CIP Project No. 95171) - \$45,000; cost decreased to reflect a change in the allocation of staff resources.
 - Echo View 2 Erosion Control Project (CIP Project No. 95169) - \$3,000; funds are anticipated to be unspent by fiscal year-end.
- ❖ Rubicon 5 Erosion Control Project (CIP Project No. 95178)
Staff budget is increased by \$15,000 to cover the cost to complete the added monitoring efforts for the final project closeout. Montgomery Estates Area 3 Erosion Control Project (CIP Project No. 95172) will be decreased by \$15,000, as these funds are anticipated to be unspent by fiscal year-end.

- ❖ Sawmill 2B Bike Path & Erosion Control Project (CIP Project No. 95192)
The Right of Way budget is increased by \$12,000 and the County Counsel budget increased by \$1,000 to cover the cost of acquiring an easement from the State Parks. Funds in the amount of \$13,000 will be transferred from Project 95165, Sawmill 2A Bike Path & Erosion Control Project (CIP Project No. 95165), as this project is complete.

- ❖ Montgomery Estates Area 1B Erosion Control Project (CIP Project No. 95193)
Staff budget is increased by \$10,000 to cover the increased costs associated with the monitoring and irrigation/plant establishment efforts for the project. Montgomery Estates Area 3 Erosion Control Project (CIP Project No. 95172) will be decreased by \$10,000, as funds are anticipated to be unspent by fiscal year-end.

Airport CIP:

Transportation proposes to work on several projects subject to the Federal Aviation Administration's (FAA) grant funding. On December 18, 2012, the Board of Supervisors approved the use of \$172K of the Accumulative Capital Outlay (ACO) fund to construct the waterline project at Placerville Airport. On February 5, 2013, the Board supported an additional \$51K to match the FAA grants for the balance of the remaining FY 13/14 Airport CIP projects as shown in Attachment 2K.

The proposed Placerville Airport projects for the next two years include:

1. Habitat/Security Fence and Gates (currently in construction)
2. Water Line and Fire Hydrant to New Apron Area
3. Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes

The proposed Georgetown Airport projects are:

4. Airport Layout Plan Narrative Including ALP Updated Plans.
5. Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes and Change Runway End ID.

Capital Overlay and Rehabilitation Program (CORP) CIP:

Asphalt-Concrete (AC) overlays are considered to be capital projects if they are one-inch (1") or more in thickness. Lack of external funding sources precluded Transportation from constructing any overlay projects during the 2012 construction season. CORP accomplishments for the years 2000-2012 are summarized in the "CORP Accomplishments" (See Attachment 2L).

As of March 2013, one overlay project (Francisco Drive) is planned for the 2013 construction season. A second project (Latrobe Road at Ryan Ranch) had originally been programmed in the CORP CIP, but was recently combined with the Latrobe Road at Ryan Ranch realignment and widening CIP project.

Staff is seeking \$4.5M in federal grant funding for a new roadway resurfacing project on Ice House Road, beginning at the intersection of Wentworth Springs Road and ending at Loon Lake. The grant deadline is April 30, 2013, and staff will know in July if

Transportation will receive the federal grant funding. The project (Ice House Road Surface Reconstruction) would require matching SMUD funds of \$500K. Transportation is requesting the Board authorize the use of \$500K in SMUD matching funds for the Ice House Road Surface Reconstruction project.

To date, Transportation's strategy has been to fund AC overlay projects primarily with external funding. If the Board wishes to re-direct revenue currently recommended for West Slope Road/Bridge Projects, additional AC overlay projects could be constructed. On February 5, 2013, the Board directed Transportation to continue to use external funds as they become available for projects listed in Attachment 2M.

Transportation has developed a Pavement Management Program (PMP) over the course of many years, which has provided the necessary information to guide and prioritize various capital overlay projects. Recently, Transportation improved the existing PMP by incorporating a robust Geographic Information System tool entitled Streetsaver, which assists in monitoring the condition of all paved roads within the County. Streetsaver also maintains a history of surface treatment and overlay work performed on County roads. The information contained within the PMP and the data provided by the PMP drives the prioritization of Transportation's Road Maintenance Program and CORP Program.

ROAD MAINTENANCE PROGRAM (RMP):

The Road Maintenance Program is spread among 23 categories of roadway maintenance activities that receive funding each year. Seventeen of these categories are funded at a level that allows Transportation to perform work on a reasonable, cyclical basis. The remaining six categories are significantly underfunded each year as follows:

Brushing – Ideally, every area is brushed every five years (80 miles/year)

Total Annual Funding required for five-year cycle: \$1.7M

- Average annual funding: \$830,000
- Average annual shortfall: \$870,000

Ditching – five-year cycle (65 miles/year)

Total Annual Funding required for five-year cycle: \$790,000

- Average annual funding: \$360,000
- Average annual shortfall: \$430,000

Surface Treatment – ten-year cycle (80 miles/year)

Total Annual Funding required for ten-year cycle: \$1.93M

- Average annual funding: \$964,000
- Average annual shortfall: \$966,000

Vegetation Control – five-year cycle (1200 miles/year)

Total Annual Funding required for five-year cycle: \$280,000

- Average annual funding: \$140,000
- Average annual shortfall: \$140,000

Sign Maintenance – ten-year cycle (2400 signs/year)

Total Annual Funding required for ten-year cycle: \$1.16M

- Average annual funding: \$430,000
 - Average annual shortfall: \$730,000
- Pavement Management Program (PMP) – two-year cycle (510 miles/year)
Total Annual Funding required for two-year cycle: \$150,000
- Average annual funding: \$98,000
 - Average annual shortfall: \$60,000

These annual budget shortfalls are ongoing, so while a one-time budget increase will allow Transportation to catch up on work not recently performed, it will have limited long term positive impact on the cyclical nature of the annual work.

During the upcoming months, Transportation's Maintenance Unit will continue with snow removal, drainage, ditching and brushing projects. Starting in mid-April, dirt road grading and chip seal prep work will be done, along with other on-going maintenance projects, and will lead into the surface treatment projects for the summer. The chip seal projects for FY 12/13 are primarily based in the West Slope. Staff performed asphalt concrete overlay work in the Tahoe basin earlier this fiscal year, and the Tahoe roads planned for chip seal in FY 12/13 have been moved to FY 13/14. See Attachment 2N for a list of current year chip seal and maintenance projects (e.g., brushing, ditching, vegetation control, sign maintenance).

Proposed FY 13/14 Chip Seal and Maintenance Projects include:

- ❖ 61.35 miles of chip seal
- ❖ 32.55 miles of brushing
- ❖ 41.23 miles of ditching
- ❖ Vegetation control throughout the western part of the County.

Attachment 2O contains a specific listing of proposed chip seal and maintenance projects (e.g., brushing, ditching, vegetation control) for FY 13/14. Along with these projects, some of the other areas of concentration will be the annual maintenance of Mosquito Bridge, Rubicon Trail Phase 3 and construction of new culvert and bridge on Rubicon Trail.

On February 5, 2013, the Board supported a \$1.8M increase in funding from the Road Fund to be included in the FY 13/14 budget for consideration. The Maintenance Unit has scheduled the following FY 13/14 maintenance activities with the additional funding:

- ❖ 40 miles of brushing
- ❖ 38 miles of ditching
- ❖ Nine miles of chip seal
- ❖ 100 miles of vegetation control.

See Attachment 2P for a specific breakdown of additional chip seal and maintenance projects.

In addition, Transportation currently replaces about 900 signs per year. Recently, the Federal and State Manual of Uniform Traffic Control Devices (MUTCD) have updated

their standards, resulting in a need for staff to replace our current sign panels with new retro-reflective panels for better visibility at night. The new sign panels are required to be in place by 2015. With the additional funding received, staff will replace about 1,500 sign panels per year and meet the new requirement by 2018. Based on Transportation's history with the State and Federal MUTCD, staff has concluded that this would be viewed as adequate progress towards compliance with the new retro-reflective standard.

The Pavement Management Program is also an essential part of road maintenance. With an annual budget of approximately \$98,000, staff can currently inspect 34% of the County roads each year. The Board supported an additional \$60,000 for the Pavement Management Program to be included in the Fiscal Year 13/14 budget for consideration. The additional funding will allow for the inspection of 50% of County roads in the upcoming year, and would allow for building an inventory of roadway appurtenances (i.e. culverts, signs, signals, lights, etc.). It will also keep Transportation eligible for future funding streams currently being explored by staff and the El Dorado County Transportation Commission through SACOG and Caltrans.

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) PROGRAM

The 2013 CIP will also include a section on the 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 has 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 "MS4" Permit was adopted by the State Water Resources Control Board (SWRCB) on February 5, 2013. The new permit includes a significant ramp-up in the Clean Water Act's six minimum control measure requirements.

Currently the Tahoe NPDES Program and the West Slope Program are funded by the General Fund and Public Utility Franchise Fees in a 50/50 split. The current budget for the NPDES program is \$490K for Tahoe and \$214K for the West Slope, for a total of \$704K.

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 \$2M 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.

On February 5, 2013, the Board supported a \$400K increase in funding to be included in the FY 13/14 budget for consideration. The \$400K will be used for ongoing permit compliance activities, using General Fund and Public Utility Franchise Fees. This will allow Transportation to comply with the majority of the new NPDES Permit requirements in FY 13/14.

The Tahoe area Storm Water Ordinance 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 information from the SWRCB. Upon receipt of information from the SWRCB, staff will propose a West Slope Storm Water Ordinance for Board approval.

RECOMMENDATION:

Transportation is asking the Board to provide direction on the proposed 2013 CIP. Revisions will be made based upon the Board's direction, and Transportation will return to the Board for adoption of the 2013 CIP Book in June, 2013.

Staff requests Board direction on the following:

1. Include Option 3 for construction of Diamond Springs Parkway in the 2013 CIP, which adds two additional lanes for construction on SR 49. Staff will accomplish this by amending the description, cost and funding for Phase 2 as currently described in the 2012 CIP.
2. Include a new project in the 2013 CIP: Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way.
3. Authorize the use of \$500K in SMUD matching funds for the Ice House Road Surface Reconstruction project.
4. Include changes to West Slope/Bridge CIP and Tahoe EIP projects for the 2013 CIP Book as summarized above.

NEXT STEPS:

The TDM is complete, and staff will begin running scenarios for evaluation of traffic impacts from projected growth. The land use forecast is in draft, and will not be finalized until all scenarios have been completed to the Board's satisfaction. The traffic impact evaluation of land use decisions can then be used to determine the appropriate

roadway infrastructure needs. Therefore, major changes to the CIP will be made during the next CIP update in 2014.

Staff will return in June with a 2013 Transportation CIP Book for Board adoption.

Contact:
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