



Attachment 6A: Staff Report
COMMUNITY DEVELOPMENT AGENCY
LONG RANGE PLANNING DIVISION

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September 9, 2014

To: Board of Supervisors

From: David Defanti, Assistant Director

Subject: 2014 Capital Improvement Program Addenda Update

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

- 1) Approve Capital Improvement Program (CIP) update information, per the attached Fiscal Year (FY) 2014/15 CIP Addenda Update table (Attachment 6B);
- 2) Approve the reinstatement of three projects to the 2014 CIP:
 - U.S. 50/Missouri Flat Road Interchange - Phase 1B2 (CIP # 71359);
 - Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way (CIP #73152);
 - Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project (CIP #77130); and
- 3) Approve the addition of two projects to the 2014 CIP:
 - Radar Signal Controller Upgrade at Intersection of Silva Valley Parkway at Harvard Drive in El Dorado Hills; and
 - Silva Valley Interchange Traffic Mitigation project. This project will be added upon procurement of funding.

BACKGROUND

On June 24, 2014, the Board adopted the 2014 CIP, which included a Current Year work plan, a Five-Year CIP, a Ten-Year CIP, and a Twenty-Year CIP. The majority of projects in the 2014 CIP remain within budget and on schedule. However, some revisions are necessary to reflect more accurate forecasts for project cost and/or schedule for Fiscal Year (FY) 2014/15.

DISCUSSION

The following is an update on the status of the projects in the Five-Year 2014 CIP that will require budget or schedule updates for FY 2014/15.

Projects with Cost or Schedule Changes:

Projects in the FY 2014/15 CIP Addenda Update table (Attachment 6B) have had changes in their FY 2014/15 cost or schedule since the CIP was adopted in June.

Budgets and schedules for these projects will be updated in the 2014 CIP upon Board approval.

The majority of the FY 2014/15 cost changes are due to shifts in project schedules. However, two projects have had increases in their overall project cost. Funding changes for these projects are included in the FY 2014/15 Budget Addenda:

- Pleasant Valley Road at Oak Hill Road Intersection Improvements:

The overall project budget increased by \$30,000 to address right of way issues. The additional funding will come from the Regional Surface Transportation Program (RSTP).

- Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization:
The overall project budget increased by \$33,000 due to higher than anticipated utility relocation costs. The additional funding will come from the Traffic Impact Mitigation Fee Program.

Projects for reinstatement to 2014 CIP:

The following three projects will be reinstated to the 2014 CIP upon Board approval:

- U.S. 50/Missouri Flat Road Interchange - Phase 1B2 (CIP # 71359):

This project is the second phase of the Class 1 bike path and pedestrian facility between Missouri Flat Road and Placerville Drive. Design will occur in winter 2014-2015 (FY 2014/15), and construction will occur during the 2015 construction season (FY 2014/15 and FY 2015/16). The project is currently programmed with Missouri Flat Master Circulation and Funding Program (MC&FP) funds. However, staff is working with the El Dorado County Transportation Commission to obtain grant funding to offset the MC&FP funding. Funding for FY 2014/15 in the amount of \$487,000 is included in the FY 2014/15 Budget Addenda.

The work was originally included as a separate project in the 2013 CIP, with an estimated cost of \$3,550,000. When the 2014 CIP was compiled, staff hoped to negotiate a contract change order with the contractor to include the work in the U.S. 50/Missouri Flat Road Interchange – Phase 1B project (CIP #71336). However, the contractor's proposed price to construct the contract change order was significantly higher than anticipated. Therefore, the Transportation Division plans to put this work out to bid in spring 2015, with an estimated total project cost of \$1,504,000. The lower projected cost is due to renegotiation of the project scope with Caltrans.

- Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way (CIP #73152):

This project was expected to be completed in FY 2013/14, but some minor construction activities carried over to FY 2014/15. The project will be added to the

2014 CIP to ensure proper close-out. Of the \$31,000 allocated, staff used approximately \$21,000 to complete the project.

- Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project (CIP #77130):

This project was expected to be completed in FY 13/14, but some construction costs were carried over to FY 14/15. The project will be added to the 2014 CIP to ensure proper close-out. There is no increase to the overall project budget.

Projects for addition to 2014 CIP:

Staff recommends the Board approve the addition of the following projects to the 2014 CIP:

- Radar Signal Controller Upgrade at Intersection of Silva Valley Parkway at Harvard Drive in El Dorado Hills:

Staff proposes to install a new radar detection system at this location. The project will be funded by the Road Fund, in the amount of \$15,500. Funding for this project is included in the FY 2014/15 Budget Addenda:

Staff recommends the Board direct staff to pursue Urban RSTP funding for the following project:

- Silva Valley Interchange Traffic Mitigation project:

When the U.S. 50/Silva Valley Parkway Interchange is opened in 2016, staff estimates that average daily traffic volumes on Silva Valley Parkway between Serrano Parkway and U.S. 50 will increase from its current level of about 9,700 trips per day to about 21,000 trips per day. Staff requests that the Board authorize a project to address the impacts of this additional traffic on Silva Valley Parkway at Oak Meadow Elementary School, the intersection of Silva Valley Parkway and Entrada Drive, the intersection of Silva Valley Parkway and Serrano Parkway, and the intersection of Serrano Parkway and Village Green Drive.

The estimated cost of this project is \$150,000 to \$1,500,000. Staff proposes that the Board authorize the project to enable staff to continue research on alternatives to mitigate traffic in this area. Staff will return to the Board at a later date with alternatives and a recommendation prior to beginning significant project work on any alternative. The project needs to be completed before the U.S. 50/Silva Valley Parkway Interchange is opened in 2016. Staff recommends the Board authorize staff to include this project in the 2014 CIP upon procurement of Urban RSTP funding.

RECOMMENDATIONS

Staff recommends the Board:

- 1) Approve updates for the proposed 2014 CIP as presented in the attached FY 2014/15 CIP Addenda Update table (Attachment 6B);
- 2) Approve the reinstatement of three projects to the 2014 CIP:
 - U.S. 50/Missouri Flat Road Interchange - Phase 1B2 (CIP # 71359);
 - Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way (CIP #73152);
 - Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project (CIP #77130); and
- 3) Approve the addition of two projects to the 2014 CIP:
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NEXT STEPS

Upon approval of this item, staff will post the Fiscal Year 2014/15 CIP Addenda Update table to the CIP website at <http://www.edcgov.us/Government/DOT/CIP.aspx>.

In addition, the Five-Year Major CIP update process has been initiated. A consultant team has been selected and staff is in the contract negotiation phase. Staff anticipates presenting a contract for Board approval in September 2014. Major changes to the CIP will be made during the next CIP update in 2015.