



2015 CAPITAL IMPROVEMENT PROGRAM

EL DORADO COUNTY COMMUNITY DEVELOPMENT AGENCY

March 31, 2015

Legistar # 15-0279

PARALLEL CAPITAL IMPROVEMENT PROGRAM (CIP) PROCESSES:

2014 CIP MID-YEAR UPDATE

Completion : February 24, 2015

2015 ANNUAL CIP BOOK ADOPTION

Completion: June 2015

FIVE-YEAR MAJOR CIP UPDATE

January
2016



GOALS FOR 2015 CIP

**Consider Major CIP
changes in 5-Year Update**

**Update or add projects to
2015 CIP**



AGENDA:

Transportation Accomplishments

Proposed 2015 CIP

Recommendations



NORTHSIDE SCHOOL CLASS 1 BIKE PATH 2014 ASCE PROJECT AWARD WINNER



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 5 of 27
BOS Rcvd 3-31-15

US 50 HOV LANES PHASE 0 2014 ASCE PROJECT AWARD WINNER



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 6 of 27
BOS Rcvd 3-31-15

PLEASANT VALLEY ROAD/PATTERSON DRIVE INTERSECTION SIGNALIZATION



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 7 of 27
BOS Rcvd 3-31-15

MT. AUKUM BRIDGE AT NORTH FORK COSUMNES RIVER – DECK REHABILITATION



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 8 of 27
BOS Rcvd 3-31-15

COUNTY SERVICE AREA (CSA) #5 – UPPER AREA EROSION CONTROL PROJECT



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 9 of 27
BOS Rcvd 3-31-15

FOREST VIEW WATER QUALITY PROJECT



Before



After



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 10 of 27
BOS Rcvd 3-31-15

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GOLDEN BEAR EROSION CONTROL PROJECT



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 11 of 27
BOS Rcvd 3-31-15

11

LAKE TAHOE BLVD ENHANCEMENT PROJECT



March 31, 2015

2015 CIP Workshop

15-0279 Revised H 12 of 27
BOS Rcvd 3-31-15

12

THE 2015 CIP BOOK WILL INCLUDE:

West Slope Road / Bridge CIP

Tahoe Environmental Improvement Program (EIP)

Transportation Facilities Improvement Program (TFIP)

Capital Overlay and Rehabilitation Program (CORP)

Airport Capital Improvement Program (ACIP)



2015 WEST SLOPE ROAD/BRIDGE CIP:

The CIP includes:

Current year
work plan

5-Year CIP

10-Year CIP

20-Year CIP

Goal for
2015 CIP:

Consider major
CIP changes in
Major 5-Year
Update



WEST SLOPE ROAD/BRIDGE CIP PROJECT PRIORITIZATION

Safety

Available funding

Economic development

Site Limitations

Operational Deficiencies & Capacity

Development projects' conditions of approval

Regulatory requirements

General Plan Policies (e.g., TC-Xa)



AMEND THE 2015 WEST SLOPE/BRIDGE CIP PER BOARD DIRECTION:

Camino Interchange

- Safety improvements to US Highway 50 in the Camino Corridor

Courthouse Road

- Extension of Ray Lawyer Drive to provide access to the proposed new Courthouse Facility in Placerville



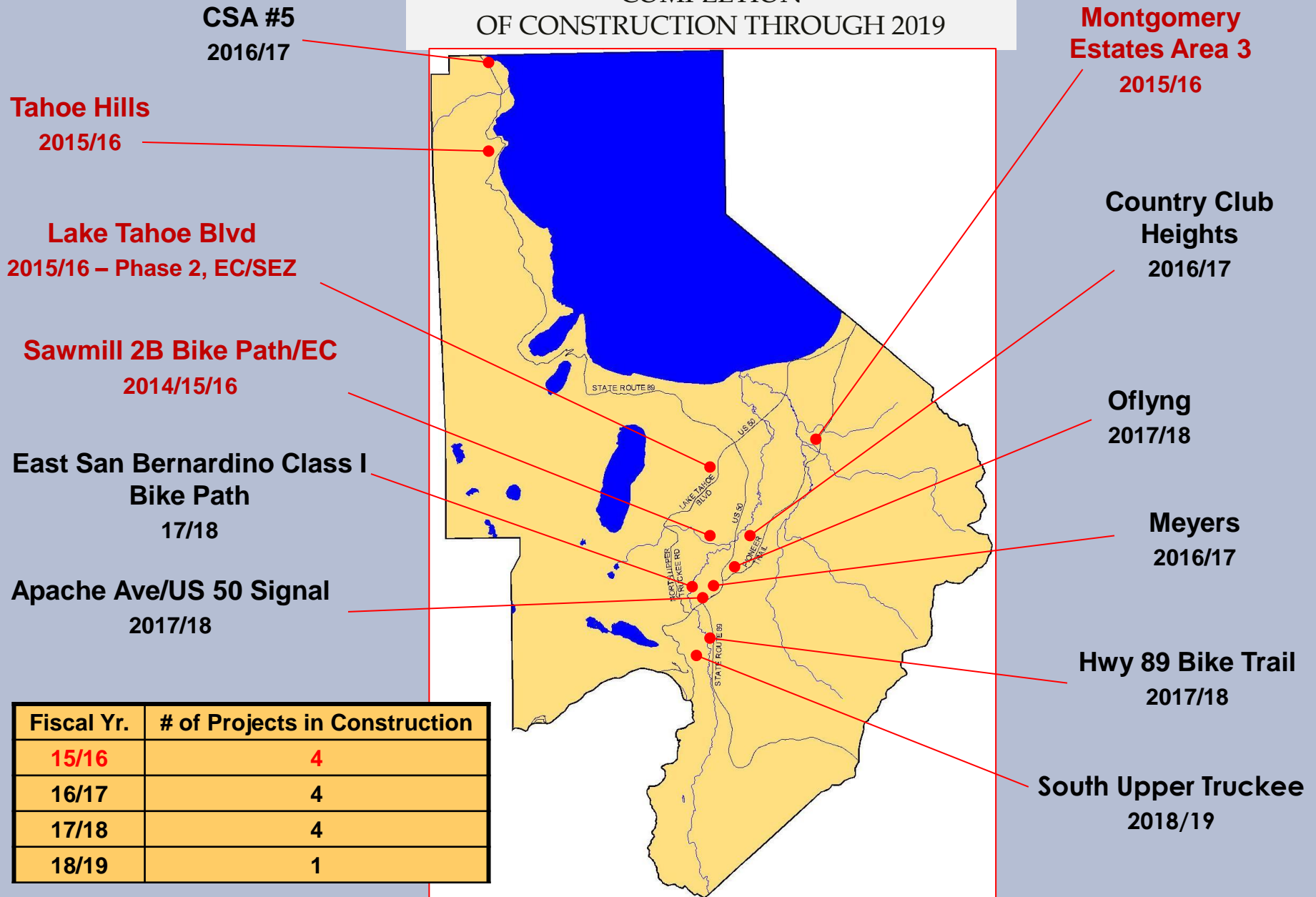
TEN-YEAR BRIDGE PROGRAM



Most of the 22 projects in the Bridge Program do not require matching local funds



TAHOE PROJECTS PLANNED FOR COMPLETION OF CONSTRUCTION THROUGH 2019



Fiscal Yr.	# of Projects in Construction
15/16	4
16/17	4
17/18	4
18/19	1

CAPITAL OVERLAY AND REHABILITATION PROGRAM (CORP):

Past overlay projects have been funded by RSTP¹, Proposition 1B, ARRA², and some contributions from the General Fund.

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

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

1 - RSTP: Regional Surface Transportation Program Exchange Funds

2 - ARRA: The American Recovery and Reinvestment Act of 2009



ASPHALT 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.)

Very visible improvements that have positive impacts

Typically have a long useful life (15+ years), and permanently increase roadway structural integrity

Ability to get overlay projects on the ground very quickly



POTENTIAL CORP PROJECTS

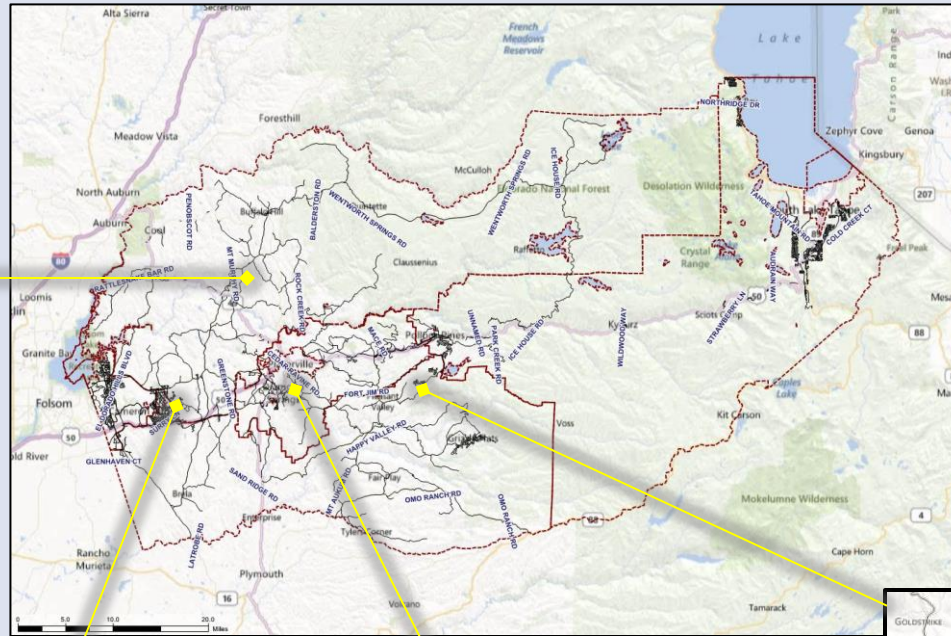
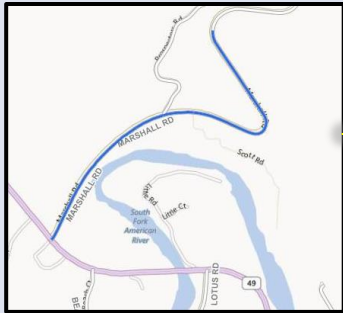
Road Name	Start Location	End Location	ADT	PCI	Length (ft)	Estimated Overlay Cost at \$300K/mile
Country Club Drive & Palmer Drive	Cambridge Drive	Cameron Park Drive	4073	37	8607	\$665,000*
	Cameron Park Drive	Loma Drive	8966	48	2851	
Patterson Drive & Pleasant Valley Road	State Route 49	Solstice Circle	4185	43	5438	\$689,000*
	Mother Lode (Y)	State Route 49	8960	47	6706	
Marshall Road	State Route 49	1.3 miles north	3431	33	6864	\$390,000*
Sly Park Road	Mormon Emigrant Trail	Pleasant Valley Road	3064	37	35165	\$2,000,000*

*Totals do not include road preparation work. Preparation costs vary according to roadway condition.



POTENTIAL CORP PROJECTS

Marshall



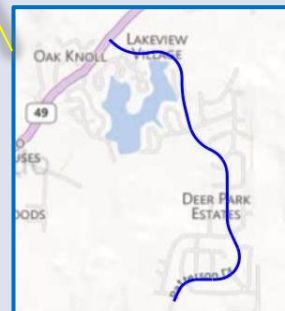
Sly Park



Country Club - Palmer



Patterson Drive



TRANSPORTATION FACILITY IMPROVEMENT PROGRAM

Headington Wash Rack Facility Project at the Headington Corporation Yard (CIP #88134)

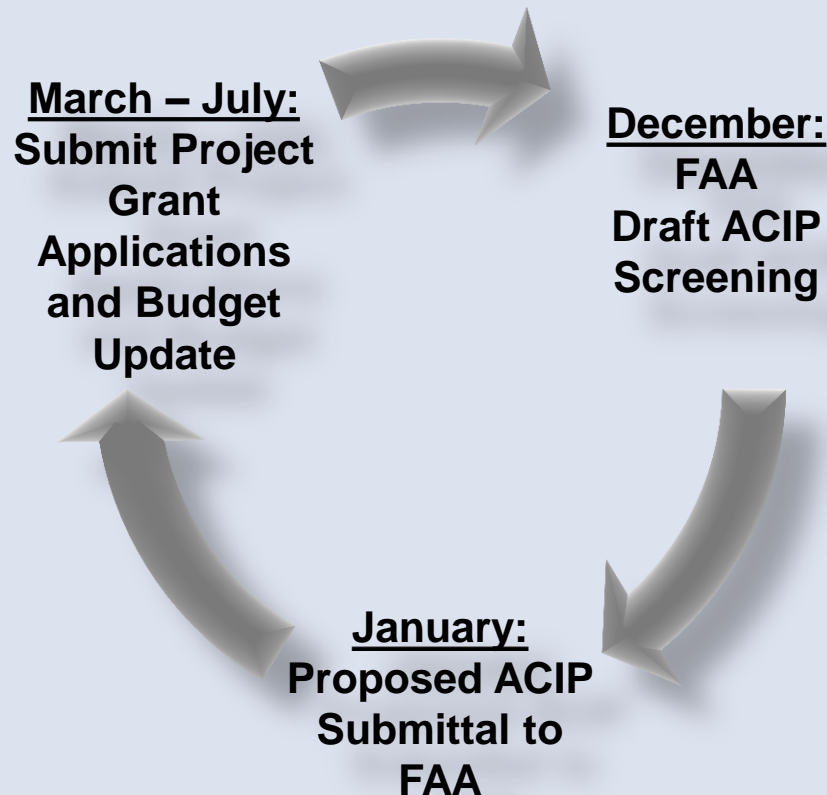
Currently
programmed
with \$1.3M from
the Road Fund

Transportation
has applied for a
Water-Energy
grant with the
Department of
Water Resources
(DWR)

If approved,
project may be
100% grant
funded



THE AIRPORT CIP (ACIP) IS DRIVEN BY PRIORITIES & GRANT FUNDING FROM THE FAA:



The ACIP is updated every year.



AIRPORT PROJECTS PLANNED THROUGH 2015

- Georgetown Airport Projects (FY 15/16 total project costs: \$35,000. FY 15/16 total local funds: \$3,500.)
 - Airport Layout Plan with Program Narrative Report (93528)
 - Update Pavement Maintenance/ Management Program (93534)
 - Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons, and Tee Hangar Taxilanes and Change Runway End ID (93527)
- Placerville Airport Projects (FY 15/16 total project costs: \$344,000. FY 15/16 total local funds: \$34,400.)
 - Crack Seal and Remark Runway 5-23, Taxiways, Aprons, and Tee Hangar Taxilanes (93129)
 - Update Pavement Maintenance/ Management Program (93131)
 - Remove and Install Taxiway Edge Lights (93130)



STAFF REQUESTS THE BOARD:

CAPITAL IMPROVEMENT PROGRAM:

- West Slope Road and Bridge Program:
 - Approve additions and changes to the CIP (Attachment C)
 - Include major changes in the 5 year update
- Tahoe 5 Year EIP
 - Incorporate the Tahoe EIP (Attachment C& D)
- Transportation Facilities Improvement Program
 - Postpone the Headington Wash Rack
- Airport CIP
 - Fund 2015 – 2016 Program (Attachment E)
- Capital Overlay and Rehabilitation Program
 - As funds become available fund CORP projects (Attachment F)



NEXT STEPS

Staff will return to the Board in June for adoption of the 2015 CIP Book.

