

***2009 West Slope
Capital Overlay and Rehabilitation Program
for Roads (5-year CORP)
and
Capital Improvement Program
for Airports and Trails
(5-year CIP)***

Department of Transportation

Prepared for the Board of Supervisors
March 2, 2009

Agenda

- • Purpose
 - 5-Year CORP
 - 5-Year CIP - Airports
 - 5-Year CIP - Trails

Purpose:

- To discuss the 5-year CORP for Roads and 5-year CIP for Airports and Trails.
- To receive direction from the Board of Supervisors on the 5-year CORP and CIP.

Agenda

- Purpose



- 5-Year CORP

- El Dorado County Roads - Background
- CORP Accomplishments 1999-2008
- CORP funding 1999-2008
- CORP Highlights
- 5 Year CORP Project List/Prioritization
- Next Steps

- 5-Year CIP - Airports

- 5-Year CIP - Trails

El Dorado County Roads - Background

Road Classification	West Slope	Tahoe	Total
Regional	345.8	24.5	370.3
Local **	564.3	134.5	698.8
Total	910.1	159	1069.1

**74.8 of local West Slope miles and .6 of local Tahoe miles are “unconstructed” or dirt roads.

Regional roads typically receive overlay surface treatment, while local roads typically receive chip seal surface treatment.

Total maintained miles = 1069.1
Less unpaved roads = -75.4
Constructed roads = 993.7

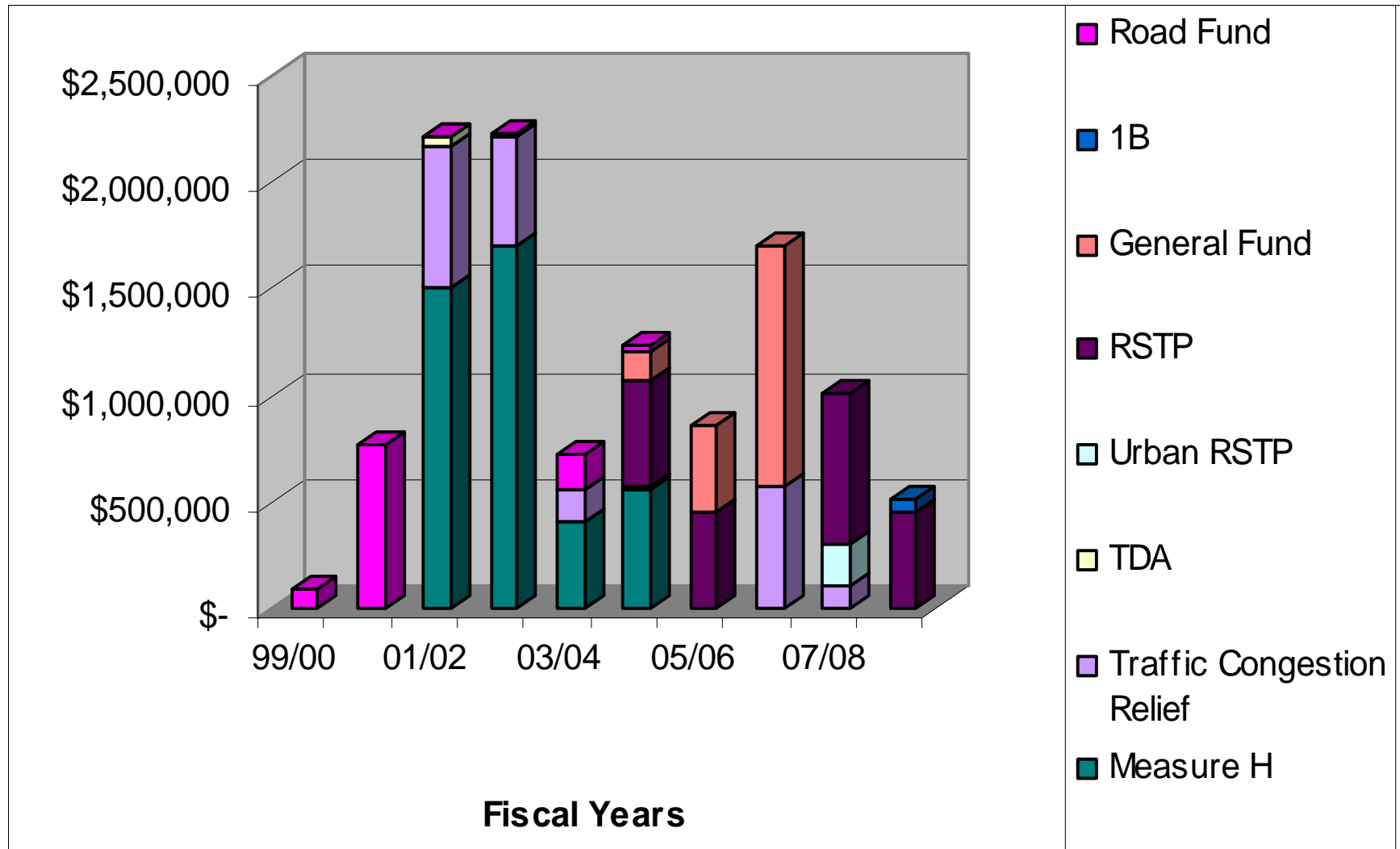
CORP Accomplishments 1999-2008

Year	Location	Work Type	Miles	Cost
99/00	Oxford Rd. & Black Oak Mine Rd	2.5" AC Overlay/Fabric	0.81	\$95,359
00/01	Cedar Ravine Rd, Mosquito Rd, Mo Flat Rd, Cold Springs Rd Mandan St. & Tahoe Mountain Rd.	2.5" AC Overlay	6.21	\$594,095
		2.5" AC Overlay	1.40	\$181,844
01/02	Gold Ridge Tr. & Amber Tr.	2.5" AC Overlay/Fabric	2.69	\$389,940
	Carson Rd.	2.5" AC Overlay	1.75	\$217,370
	Cold Springs Rd.	2.5" AC Overlay	2.57	\$273,757
	Cedar Ravine Rd.	2.5" AC Overlay	2.75	\$291,428
	White Rock Rd.	2.5" AC Overlay	1.12	\$115,881
	Pioneer Trail	2.5" AC Overlay	8.70	\$922,306
02/03	Lake Tahoe Blvd. & N. Upper Truckee	2" AC Overlay/Bonding Fibers	5.23	\$809,792
	Garden Valley Rd.	2.5" AC Overlay	1.12	\$149,525
	Salmon Falls Rd.	2" AC Overlay/Bonding Fibers	5.87	\$817,906
	Newtown Rd.	2.5" AC Overlay	0.80	\$110,578
	Carson Rd. & Stonecrest Rd.	2.5" AC Overlay	1.96	\$273,379
	Pony Express Trail	2.5" AC Overlay	0.60	\$63,730
03/04	Green Valley Rd.	¾" Bonded Wearing Course	4.34	\$719,781
04/05	Wilson Blvd.	2.5" AC Overlay	0.52	\$341,217
	Cameron Park Dr.	2.5" AC Overlay	2.34	\$899,810
05/06	Forni Rd.	2.5" AC Overlay	1.76	\$256,448
	Pleasant Valley Rd.	2.5" AC Overlay	4.27	\$572,889
	Cameron Park Dr.	2.5" AC Overlay	0.10	\$29,943
06/07	Gold Hill Rd. & Starbuck Rd.	2.5" AC Overlay	5.40	\$1,696,942
07/08	Francisco & Lakehills Dr.	2.5" AC Overlay	1.95	\$706,045
	El Dorado Hills Blvd.	2.5" AC Overlay	0.29	\$299,325
08/09	Cold Springs Rd.	2.5" AC Overlay	2.67	\$518,929
		Totals	67.22	\$11,348,218

CORP Funding Chart 1999-2008

Year	Measure H	Traffic Congestion Relief	TDA	Urban RSTP	RSTP	General Fund	Prop 1B	Road Fund	Total
99/00								\$95,359	\$95,359
00/01								\$775,939	\$775,939
01/02	\$1,499,999	\$664,772	\$43,392					\$2,519	\$2,210,682
02/03	\$1,698,983	\$515,512						\$10,415	\$2,224,910
03/04	\$411,134	\$151,957						\$156,690	\$719,781
04/05	\$563,347	\$5,228			\$500,000	\$137,198		\$35,254	\$1,241,027
05/06					\$447,775	\$411,504			\$859,279
06/07		\$572,689				\$1,124,253			\$1,696,942
07/08		\$103,437		\$195,888	\$706,045				\$1,005,370
08/09					\$448,929		\$70,000		\$518,929
Totals	\$4,173,463	\$2,013,595	\$43,392	\$195,888	\$2,102,749	\$1,672,955	\$70,000	\$1,076,176	\$1,1348,218

CORP Funding Graph 1999-2008



CORPS Project Highlights

- Prep work –
 - Clear brush, trim trees, inspect & replace culverts
 - Remove pavement failures and repair asphalt



CORPS Project Highlights

- Asphalt overlay
- Stripe and place pavement markers
- Repair shoulders, clean ditches



5-Year CORP Project List

<u>Area</u>	<u>Year</u>	<u>Road</u>	<u>Miles</u>	<u>Cost</u>
Tahoe		Pioneer Trail – Hwy 50 to Glen Eagles	2.00	\$315,000
Pollock Pines		Pony Express Trail – Ridgeway to Crystal Springs	2.25	\$400,000
Placerville		Forni Rd. - Gold Nugget Way to Pville city limit	00.7	\$200,000
Tahoe		No. Upper Truckee Rd. - Hwy 50 to Lake Tahoe	2.00	\$262,500
Lotus/Coloma		Lotus Rd. – Lotus Grade	1.33	\$175,000
Lotus/Coloma		Lotus Rd. – Wunshel Ln. to Thompson Hill Rd.	3.33	\$600,000
Lotus/Coloma		Lotus Rd. – Granite Creek Rd. to HWY 49	1.85	\$300,000
Shingle Springs		No. Shingle Rd. – Ponderosa Rd @ HWY 50 to Green Valley Rd	4.00	\$525,000
Latrobe		Latrobe Rd. - Cothrin Ranch Rd to So. Shingle Rd.	3.70	\$583,000
El Dorado Hills		Malcom Dixon Rd. – Salmon Falls Rd. to Green Valley Rd/	2.04	\$400,000
Placerville		Forni Rd. - Mo. Flat to Pville city limit	2.00	\$315,000
Garden Valley/Greenwood		Greenwood Rd. - Marshall Rd. to HWY 193	5.00	\$787,500
Placerville/ Pleasant Valley		Newtown Rd. - Mining Brook Rd. to Pleasant Valley Rd.	5.00	\$787,500
Tahoe		So. Upper Truckee Rd. - HWY 50 to Upper Truckee Bridge	4.00	\$630,000
Placerville		Greenstone Rd. - Green Valley Rd. to Motherlode Dr.	2.53	\$398,500
Lotus/Coloma		Luneman Rd. - Lotus Rd. to Jurgens Rd.	3.96	\$625,000
		Totals	45.69	\$7,304,000

CORP Prioritization

- PCI – pavement condition index
- Traffic volume
- Distribution of improvements throughout the County
 - Circulation
 - Arterial collector roads

Next Steps

- Continue to seek out funding opportunities to maintain roadway system.
- Continue to provide road-related emergency services and maintenance including; brushing, weed abatement, ditching, snow removal, patching, crack sealing, durapatching, drainage maintenance, chip seal, etc.

Agenda

- Purpose
- 5-Year CORP
- • 5-Year CIP - Airports
 - Background
 - CIP Accomplishments
 - Project Priority Ranking
 - Funding
 - 2009-2016 CIP
 - Annual Updating Process
 - Next Steps
- 5-Year CIP - Trails



Placerville Airport

3501 Airport Road

Placerville, CA

***Runway 5-23, elevation 2,583 msl,
4,200 feet long by 75 feet wide.***

An aerial photograph of Georgetown Airport, showing a long runway (16-34) with white markings, a taxiway, and a parking area with several small aircraft. The airport is situated in a valley surrounded by dense green forest and rolling hills. A road curves around the bottom right of the airport. The text "Georgetown Airport" is overlaid in yellow.

Georgetown Airport

6245 Aerodrome Way

Georgetown, CA

Runway 16-34, elevation 2,623 msl,
2,790 feet long by 60 feet wide

Placerville Airport Background

- General Aviation (GA) Airport
- Provides rental space housing for approximately 200 airplanes
- Leases four Fixed Base Operators (FBO)
- 2008: Chosen as base for regional Emergency Rescue Operator CalStar
- Services airplanes for local business, tourism, recreation and emergency service airlift teams.
- 2009 is the 80th anniversary of this airport



Georgetown Airport Background

- General Aviation (GA) Airport
- Provides rental space housing for approximately 40 airplanes
- Leases two Fixed Base Operators (FBO)
- Base for Emergency Rescue and Fire Fighting Operators as needed, about once every two years.
- Georgetown Airport based the airborne fire fighting crews of USFS, BLM and CDF for nine days during 2006 Ralston Fire.
- Services airplanes for local business and tourism.



Placerville Airport CIP Accomplishments

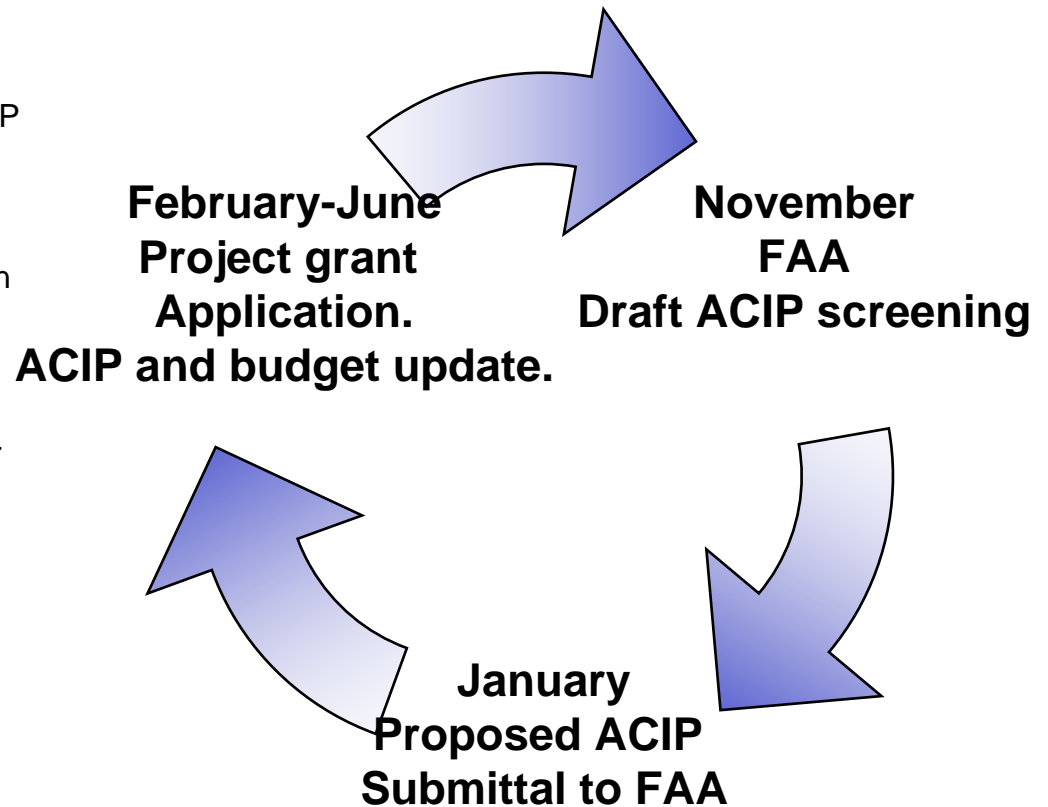
Year Complete	Project Description	Construction Cost	Funding Type
Prior	Runway	267,082	FAA
1987	Construct Taxiway B & E, Construct Tiedown Ramp D	362,882	FAA
1987	Electric Gate	6,564	Operations
1987	Runway, Taxiway E & F, Construct Tiedown Ramp A	669,725	FAA
1987	Slurry Seal	36,134	FAA
1988	Reconstruct C Ramp	199,181	FAA
1988	Slurry Apron	35,029	FAA
1990	Fire Hydrant	11,521	Operations
1991	Fire Hydrant	10,931	Operations
1991	Fire Hydrant	10,286	Operations
1992	Overlay T/W	22,565	Operations
1992	Fire Hydrant	27,386	Operations
1992	Reconstruct Access Road	157,954	FAA
1993	Slurry Seal	42,007	State
1997	Reconstruct Ramps	960,305	FAA
1997	Slurry T/W	39,416	FAA
1997	Fuel System	139,527	GF/ST LN / Ops
2001	Gate	9,926	Operations
2001	Bathrooms	65,430	Operations
2002	Septic Pad	9,836	Operations
2006	New Roof on Office Building	6,916	Operations
2006	Crack Repair Slurry Seal Runway 5-23	212,775	FAA
2007	Rehab Runway 5/23 lighting, Phasel	213,115	FAA
2007	Repair pavements at west end rest rooms and EAA	10,750	OPERATIONS
2008	Obstruction Removal Grading, Taxilane Paving & Service	847,355	FAA
2008	Obstruction Removal Grading, Taxilane Paving & Service	880,240	Adjacent Developer
2009	Phase II Med.Intensity Runway lights	100,000	FAA
2009	Precision Approach Path Indicator (PAPI)	53,500	FAA
2009	Automated Weather Observation System (AWOS)	135,000	FAA
	TOTAL	\$ 5,543,337	

Georgetown Airport CIP Accomplishments

Year Complete	Project Description	Construction Cost	Funding Type
1987	SlurrySeal	67,174	FAA
1987	Reconstruct 1/2 Tiedown Apron	199,679	FAA
1990	Obstruction lights, Construct Tiedown Apron, Entrance Road	609,504	FAA
1990	Reconstruct Auto Parking Area	8,890	Operations
1991	Windsock	2,306	Operations
1992	Construct 3 "T" Hangar Taxiway, Install Security Lights	115,320	FAA
2000	Fuel Tanks	107,588	Operations
2003	Crack Seal Runway	6,800	Operations
2006	Overlay Runway Rehab, Phase I	837,849	FAA
2006	Precision Approach Pathway Indicator (PAPI)	34,527	FAA
2007	Rehab Runway 16/34 phase III; rehab apron & hanger taxiway	135,033	FAA
2008	Security Fence and Gate	276,494	FAA
	TOTAL	\$2,401,163.08	

DOT Airport Capital Improvement Program (ACIP) Annual Updating Process:

- **November – Annual meeting with FAA 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 Program Managers at FAA guide the Project Sponsor (County) in project ranking and fund eligibility.
 - FAA circulates draft ACIP for funding potential to CTC, Federal and State aviation divisions.
- **January – Update ACIP and submit to FAA.**
 - Based on FAA guidance for ranking and funding capabilities, create a project list for a five to seven year period and submit to FAA.
- **February thru June – Submit project funding applications. County updates budget for next year ACIP potential projects.**
 - Based on Federal and State budget constraints.
 - Project may request authorization for planning, design and construction work.
 - Award engineering or construction contract and begin reimbursement process.



Airport CIP project priority ranking

- Safety
- Maintenance
- Capacity
- Revenue generation

Airport CIP Funding:

- FAA grants provide 95% of all ACIP project costs.
- State Aviation Division provides 2.375% of all project costs.
- Local Match required for grant is only 2.625%.
- Project Engineering and administration total cost is kept to the FAA guidelines of 15% to 25% maximum of the construction cost.
- Annual ACIP is based on priorities and the combined FAA, State Aviation and County budget constraints.
- FAA ACIP annual funding is currently budgeted for \$150,000. Project sponsors can roll over 50% of annual amount or may negotiate for higher allocations based on success rate.
- Some grant funding may be State funded maintenance or planning grants.
- On July 3, 2008 the El Dorado County Transportation Commission (EDCTC) was designated as the Airport Land Use Commission (ALUC) for El Dorado County.
- Potential Federal Economic Stimulus Package could provide 100% funding for “ready to list projects”.

2009 Placerville Airport CIP

El Dorado County Department of Transportation								
Placerville Airport Capital Improvement Program (ACIP) 2009-2016								
Project Priority	Proposed Construction Year	Description	Cost Estimate			Funding Source		
			Construction Cost	Engineering & Admin. Cost	Total Project Cost	F.A.A. Participation	State Participation	Local Participation
1	2009	Engineering Design - Projects No. 4, 5, and 6		62,000	62,000	58,900	1,473	1,628
2	2009	Airport Layout Plan Update		38,000	38,000	36,100	903	998
3	2010	Update Airport Comprehensive Land Use Plans (CLUP)		250,000	250,000	0	225,000	25,000
4	2010	West Hangar Area Crack Repair and Slurry Seal	84,000	14,000	98,000	93,100	2,328	2,573
5	2010	Water Line and Fire Hydrant to New Apron Area	141,000	24,000	165,000	156,750	3,919	4,331
6	2011	Perimeter Fence and Gates	527,000	89,000	616,000	585,200	14,630	16,170
7	2012	Environmental Assessment Study - Proj. No. 9, 10 and 11		210,000	210,000	199,500	4,988	5,513
8	2012	Engineering Design - Projects No. 9, 10, and 11		221,000	221,000	209,950	5,249	5,801
9	2013/14	Tee Hangar Site Development - Phase 2	2,500,000	446,000	2,946,000	2,798,700	69,968	77,333
10	2015	Taxiway Edge Lights	390,000	70,000	460,000	437,000	10,925	12,075
11	2015	Runway Exit Taxiway East End - 40' x 100'	200,000	36,000	236,000	224,200	5,605	6,195
12	2016	16-Unit Nested Tee Hangar	800,000	200,000	1,000,000	950,000	23,750	26,250
		Totals	\$4,642,000	\$1,660,000	\$6,302,000	\$5,749,400	\$368,735	\$183,865



2009 Georgetown Airport CIP

El Dorado County Department of Transportation								
Georgetown Airport Capital Improvement Program (ACIP) 2009-2016								
Project Priority	Proposed Construction Year	Description	Cost Estimate			Funding Source		
			Construction Cost	Engineering & Admin. Cost	Total Project Cost	F.A.A. Participation	State Participation	Local Participation
1	2009	Construct New AWOS	210,000.00	52,000.00	262,000.00	248,900.00	6,222.50	6,877.50
2	2009	Airport Layout Plan Update		35,000.00	35,000.00	33,250.00	831.25	918.75
3	2009	Engineering Design - Projects No. 4, 5 and 6		270,000.00	270,000.00	256,500.00	6,412.50	7,087.50
4	2010-2011	West Taxiway & West Side Development Phase 1	1,580,000.00	313,000.00	1,893,000.00	1,762,250.00	44,056.25	86,693.75
5	2012-2013	West Side Development - Phase 2	1,230,000.00	244,000.00	1,474,000.00	1,400,300.00	35,007.50	38,692.50
6	2014	West Access Road	1,060,000.00	210,000.00	1,270,000.00	1,206,500.00	30,162.50	33,337.50
7	2015	Engineering Design - Projects No. 8		121,000.00	121,000.00	114,950.00	2,873.75	3,176.25
8	2015	West Taxiway Phase 2	980,000.00	190,000.00	1,170,000.00	1,111,500.00	27,787.50	30,712.50
9	2016	Ramp Security Lighting	222,000.00	43,000.00	265,000.00	251,750.00	6,293.75	6,956.25
10	2016	Hangars - 10 Nested	690,000.00	170,000.00	860,000.00	817,000.00	20,425.00	22,575.00
		Totals	\$5,972,000	\$1,648,000	\$7,620,000	\$7,202,900	\$180,073	\$237,028



Next Steps:

- Return with FAA and State approved grant applications for BOS acceptance. Projects are within the Division's approved fiscal year budget. Anticipated 2009 grant approvals in April.
- Develop the 09/10 budget for the Division with consideration of revenues and 2009 – 2010 ACIP priority projects.
- Return with the complete Departmental CIP/EIP/ACIP for adoption in mid April.
- Funding sources can go up or down.
- If the source funds change dramatically, we'll be back.



THANK YOU

Agenda

- Purpose
- 5-Year CORP
- 5-Year CIP - Airports
- **5-Year CIP - Trails**
 - El Dorado Trail

El Dorado Trail



- Class 1 Bike Trail from Forni Road to Missouri Flat Road
- Project Estimate \$1,900,000
- Funding includes:
 - Transportation Enhancement Grant
 - Bicycle Transportation Account Funding
 - Community Enhancement Funding
 - EDCTC Transportation Enhancement Exchange Funding
 - General Fund Contribution
 - Prop 40
- Construction March 2009 – August 2009
- Part of larger project which envisions construction of a Class 1 Bike Trail from Latrobe Road to South Lake Tahoe