



## Legislation Details (With Text)

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**On agenda:** 2/11/2014      **Final action:** 2/11/2014

**Title:** Community Development Agency, Long Range Planning, recommending the Board consider the following:

- 1) Approve Capital Improvement Program (CIP) update information, per the attached Fiscal Year 2013 -14 CIP Mid-Year Project Status Update table (Attachment 5A);
- 2) Authorize the reinstatement of six projects to the 2013 CIP;
  - a. Angora Creek Fisheries Enhancement Project (CIP No. 95161)
  - b. Bass Lake Road Full Improvements - Phase 1A (CIP No. 66109)
  - c. New York Creek Trail East - Phase 1 (CIP No. 97005)
  - d. Rubicon 5 Erosion Control (CIP No. 95178)
  - e. U.S. 50 HOV Lanes Phase 1 - El Dorado Hills to Bass Lake Grade (CIP No. 53110)
  - f. U.S. 50 HOV Lanes Phase 2A - Bass Lake Road to Cameron Park Drive (CIP No. 53113)
- 3) Authorize the advancement of two projects from the 20-Year CIP to the Current Year work plan;
  - a. U.S. 50/Camino Area Parallel Capacity/Safety Study (CIP No. 71319)
  - b. U.S. 50/Ponderosa Rd/South Shingle Road Interchange Improvements (CIP no. 71333), and
- 4) Authorize the use of Accumulative Capital Outlay (ACO) funds in the amount of \$81,860 for the New York Creek Trail East - Phase 1 project (CIP No. 97005).

**FUNDING:** Various Federal, State, Local and ACO Funding Sources (Federal Funds).

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. 5A - FY 2013-14 CIP Mid-Year Project Status Update table 2-11-14, 2. 4A - Staff Report - CIP Update 9-24-13, 3. 4B - CIP Update Summary Table 9-24-13, 4. 3A - Project Change Table 6-18-13, 5. 3B - Recent Accomplishments 6-18-13, 6. 3C - Cover and TOC 6-18-13, 7. 3D - Executive Summary 6-18-13, 8. 3E - Indexes and Maps 6-18-13, 9. 3F - Cash Proformas 6-18-13, 10. 3G - Current Year Work Plan 6-18-13, 11. 3H - Five-Year CIP 6-18-13, 12. 3I - Ten-Year CIP 6-18-13, 13. 3J - Twenty-Year CIP 6-18-13, 14. 3K - West Slope Projects 6-18-13, 15. 3L - Tahoe Projects 6-18-13, 16. 3M - Airport Projects 6-18-13, 17. 3N - CORP Projects 6-18-13, 18. 3O - Acronyms and Definitions 6-18-13, 19. 2A - Staff Report 4-23-13, 20. 2B - Approved 2012 CIP Project List 4-23-13, 21. 2C - Completed projects 4-23-13, 22. 2D - CIP Revenue Report 4-23-13, 23. 2E - DSP Map 4-23-13, 24. 2F - Fund Balances 4-23-13, 25. 2G - DSP Public Meeting 4-23-13, 26. 2H - Ray Lawyer Drive 4-23-13, 27. 2I - Bridge Summary 4-23-13, 28. 2J - Tahoe Map, 29. 2K - Airport CIP 4-23-13, 30. 2L - CORP Accomplishments 4-23-13, 31. 2M - Corp Wish List 4-23-13, 32. 2N- Planned Maintenance 4-23-13, 33. 2O - Proposed Maintenance 4-23-13, 34. 2P- Additional Maintenance 4-23-13, 35. 2Q - Presentation 4-23-13, 36. 2R - CIP and Budget Timeline (1).pdf, 37. 2S - Projects moved for Future CIP to the 10 Year CIP.pdf, 38. A - Staff Report 2-5-13, 39. B - Approved 2012 CIP Project List 2-5-13, 40. C - DSP Map 2-5-13, 41. D - CORP Accomplishments 2-5-13, 42. E - Corp Wish List 2-5-13, 43. F - Planned Maintenance 2-5-13, 44. G - Proposed Maintenance 2-5-13, 45. H - RMP Option A 2-5-13, 46. I - RMP Option B 2-5-13, 47. J - Funding Table 2-5-13, 48. K - Revenue Sources 2-5-13, 49. L - Presentation 2-5-13.pdf, 50. M - Completed projects 2-5-13 (2).pdf, 51. N - Bridge Summary 2-5-13 (1).pdf, 52. O - Motion 2-5-13 (1).pdf, 53. O - (Revised) Motions-Board Direction from 2-5-13.pdf, 54. P - CIP Revenue Report 2-5-13 (2).pdf, 55. Q - Errata Report-posted 2-1-13.pdf, 56. R - Public Comment.pdf

Date	Ver.	Action By	Action	Result
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2/11/2014	5	Board of Supervisors	Approved	Pass
9/24/2013	4	Board of Supervisors	Approved	Pass
6/18/2013	3	Board of Supervisors	Adopted	Pass
4/23/2013	2	Board of Supervisors	Approved	
2/5/2013	1	Board of Supervisors	Approved	Pass

Community Development Agency, Long Range Planning, recommending the Board consider the following:

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- 2) Authorize the reinstatement of six projects to the 2013 CIP;
  - a. Angora Creek Fisheries Enhancement Project (CIP No. 95161)
  - b. Bass Lake Road Full Improvements - Phase 1A (CIP No. 66109)
  - c. New York Creek Trail East - Phase 1 (CIP No. 97005)
  - d. Rubicon 5 Erosion Control (CIP No. 95178)
  - e. U.S. 50 HOV Lanes Phase 1 - El Dorado Hills to Bass Lake Grade (CIP No. 53110)
  - f. U.S. 50 HOV Lanes Phase 2A - Bass Lake Road to Cameron Park Drive (CIP No. 53113)
- 3) Authorize the advancement of two projects from the 20-Year CIP to the Current Year work plan;
  - a. U.S. 50/Camino Area Parallel Capacity/Safety Study (CIP No. 71319)
  - b. U.S. 50/Ponderosa Rd/South Shingle Road Interchange Improvements (CIP no. 71333), and
- 4) Authorize the use of Accumulative Capital Outlay (ACO) funds in the amount of \$81,860 for the New York Creek Trail East - Phase 1 project (CIP No. 97005).

**FUNDING:** Various Federal, State, Local and ACO Funding Sources (Federal Funds).

**Fiscal Impact/Change to Net County Cost**

Sufficient funding is available in the FY 13/14 Adopted Budgets for CDA-Transportation Division and the Accumulative Capital Outlay (ACO) Funds to accommodate the proposed changes to the Capital Improvement Program (CIP).

**Background**

On June 18, 2013, the Board adopted the 2013 CIP, which included a Current Year work plan, a Five-Year CIP, a Ten-Year CIP, and a Twenty-Year CIP. On September 24, 2013, the Board approved updates to the 2013 CIP. Since September 24, 2013, the majority of projects remain within budget and on schedule. However, a number of CIP revisions are necessary to reflect more accurate forecasts for project cost and/or schedule for the Current Year work plan (FY 2013-14).

**CIP Project Status Updates:**

The following is an update on the status of the projects in the 2013 CIP that will require budget or schedule updates for FY 2013-14.

Projects with Cost or Schedule Changes:

Projects in the FY 2013-14 CIP Mid-Year Project Status Update table (Attachment 5A) have had changes in their FY 2013-14 cost or schedule since the September 24, 2013 CIP update. Budgets and schedules for these projects will be updated in the 2014 CIP Book. The FY 2013-14 CIP Mid-Year Project Status Update table will be posted on the CIP website at

<http://www.edcgov.us/Government/DOT/CIP.aspx>

Projects reinstated to 2013 CIP:

Long Range Planning requests the Board authorize the reinstatement of the following six completed

projects to the 2013 CIP to ensure proper closeout:

- 1) Angora Creek Fisheries Enhancement Project (CIP #95161)- Construction was completed in FY 2012-13, but some minor environmental monitoring work continued into FY 2013-14. Environmental monitoring costs in the amount of \$1,000 will be added to FY 2013-14.
- 2) Bass Lake Road Full Improvements - Phase 1A (CIP #66109) - Construction of the culvert installation was completed in FY 2012-13, but some minor administrative closeout work continued into FY 2013-14. There is no increase to the overall project budget. Construction Engineering costs in the amount of \$561 will be added to FY 2013-14.
- 3) New York Creek Trail East - Phase 1 (CIP #97005) - Construction was completed in FY 2012-13, but additional staff work was required in FY 2013-14 to address utility company overlapping property rights. Additional staff work was also required to prepare and negotiate the appropriate land rights and future maintenance for the trail. This required a cooperative agreement with the El Dorado Hills Community Service District (EDHCSD), and a joint usage agreement between the EDHCSD and the Sacramento Municipal Utility District. Construction Engineering staff costs in the amount of \$1,311 will be added to FY 2013-14.
- 4) Rubicon 5 Erosion Control (CIP #95178) - The construction phase of this project was completed in FY 2012-13, but some minor environmental monitoring work continued into FY 2013-14. This area has been identified as a long term water quality monitoring site by a group comprised of local jurisdictions in the Tahoe area. Additional environmental monitoring costs in the amount of \$10,000 per year will be required for FY 2013-14 and FY 2014-15, and then will be covered by the National Pollutant Discharge Elimination System (NPDES) program.
- 5) U.S. 50 HOV Lanes Phase 1 - El Dorado Hills to Bass Lake Grade (CIP #53110) - Construction was completed in FY 2012-13, but some minor administrative closeout work continued into FY 2013-14. There is no increase to the overall project budget. Construction Engineering and Administration costs in the amount of \$332 will be added to FY 2013-14.
- 6) U.S. 50 HOV Lanes Phase 2A - Bass Lake Road to Cameron Park Drive (CIP #53113) - Construction was completed in FY 2012-13, but significant administrative closeout work and outstanding payments to contractor continued into FY 2013-14. There is no increase to the overall project budget. Construction and Construction Engineering and Administration costs in the amount of \$376,433 will be added to FY 2013-14.

Projects moved from Twenty-Year CIP to Current Year work plan:

Long Range Planning requests the Board authorize the advancement of two projects from the Twenty-Year CIP to the Current Year work plan:

- 1) U.S. 50/Camino Area Parallel Capacity/Safety Study (CIP #71319) - Caltrans is moving forward on a new undercrossing (future interchange) in the Camino area. Additional costs were added to enable staff to provide oversight of Caltrans and conduct public outreach. Planning/Environmental costs in the amount of \$10,000 will be added to FY 2013-14.
- 2) U.S. 50/Ponderosa Rd/So. Shingle Road Interchange Improvements (CIP #71333) - Planning/Environmental costs increased due to Caltrans' request for new traffic counts by the consultant. Planning/Environmental costs in the amount of \$10,000 will be added to FY 2013-14.

### Project with Significant Change in Scope

1) New York Creek Trail East - Phase 1 (CIP #97005) - The New York Creek Trail project (Phases 1 & 2) will construct a bike path from Stephen Harris Park to Silva Valley Parkway. The previous General Services Department designed the New York Creek Trail project without a bridge structure to cross New York Creek. Transportation was required to redesign the project to include a bridge structure and then phase the project due to funding constraints. Transportation constructed Phase 1 of the New York Creek Trail project, from Silva Valley Parkway to just east of New York Creek in FY 2012-13. Phase 2, which includes the needed bridge, will be scheduled when funding is identified.

### **Next Steps:**

County staff will continue to work throughout FY 2013-14 to implement the current CIP through delivery of identified projects. The 5-year major CIP and Traffic Impact Mitigation (TIM) Fee update processes have been initiated. In order to proceed with the CIP and TIM Fee update processes, the Board must select a 20-year growth scenario.

Staff will return to the Board on February 24, 2014 to discuss three potential 20-year growth forecast scenarios:

- a. 1% historical trend with historical distribution as directed by the Board
- b. Existing development + all approved development entitlements + Regional Housing Needs Assessment
- c. 1% historical trend with 75/25 distribution consistent with General Plan goals

Upon selection of a growth forecast, staff can then begin the updates to the TIM Fee and CIP programs.

### **Contact**

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