



Legislation Text

File #: 14-0141, **Version:** 7

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

- 1) Approve Capital Improvement Program (CIP) update information, per the attached Fiscal Year 2014/15 CIP Mid-Year Update table;
- 2) Authorize the reinstatement of one project to the 2014 CIP: CIP #53113 - U.S. 50 High Occupancy Vehicle Lanes (Phase 2A) - Bass Lake Grade to Cameron Park Drive;
- 3) Authorize the addition of one project to the 2014 CIP: CIP #72119 - Overlay - Gold Hill;
- 4) Confirm changes to the Road Maintenance Program section of the 2014 CIP Book; and
- 5) Authorize the Community Development Agency Director, or designee, to execute a Revised Reimbursable Agreement for Federal Lands Access Program funding including an additional local match amount of up to \$150,000 for the Ice House Road Surface Rehabilitation Project (CIP #72187), for a total of up to \$770,920.

FUNDING: Various Federal, State, Local and Accumulative Capital Outlay Funding Sources.

Fiscal Impact/Change to Net County Cost

Funding changes for the 2014 Capital Improvement Program (CIP) Mid-Year update are included in the FY 2013/14 Mid-Year Budget Update.

Background

On June 24, 2014, the Board adopted the 2014 CIP, which included a Current Year work plan, a 5-Year CIP, a 10-Year CIP, and a 20-Year CIP. On September 16, 2014, the Board approved updates to the 2014 CIP. Since September 16, 2014, 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 FY 2014/15. Refer to Attachment 7A for more detail.

The County is working with the Federal Highway Administration on design and construction for asphalt concrete rehabilitation of 7.1 miles of Ice House Road from Wentworth Springs Road near MP 23.94 to Loon Lake near MP 31.06 (Ice House Road Surface Rehabilitation Project - CIP #72187). On March 4, 2014, the Board approved the County's participating cost in Sacramento Municipal Utility District (SMUD) funds in the amount of \$620,920 for this project. The Board also authorized the Acting Community Development Director, or successor, to amend the Reimbursable Agreement for FLAP Funding Agreement No. DTFH68-14-E-00049 for all minor modifications as necessary throughout the term of the agreement for the project

The bids received by FLAP on the Ice House Road Surface Rehabilitation Project came in higher than the engineer's estimate, increasing the overall cost of this project to \$5,803,486. In order to continue this project, TD will require the Board's approval to budget an additional amount up to \$150,000 in in SMUD funding, for a total of up to \$770,920, to meet required matching funds.

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Reason for Recommendation

CDA, Long Range Planning (LRP) and Transportation Divisions recommend the Board:

- 1) Approve CIP update information, per the attached FY 2014/15 CIP Mid-Year Update table (Attachment 7B);
- 2) Authorize the reinstatement of one project to the 2014 CIP:
 - CIP #53113 - U.S. 50 HOV Lanes (Phase 2A) - Bass Lake Grade to Cameron Park Drive;
- 3) Authorize the addition of one project to the 2014 CIP:
 - CIP #72119 - Overlay - Gold Hill;
- 4) Confirm changes to the Road Maintenance Program section of the 2014 CIP Book. (Attachment 7C);
Authorize the CDA Director, or designee, to authorize the execution of a Revised Reimbursable Agreement for FLAP funding including an additional amount of \$150,000 for the Ice House Road Surface Rehabilitation Project (CIP #72187), for a total of \$160,000; and
- 5) Authorize the CDA Director, or designee, to execute a Revised Reimbursable Agreement for Federal Lands Access Program (FLAP) funding including an additional local match amount of up to \$150,000 for the Ice House Road Surface Rehabilitation Project (CIP #72187), for a total of up to \$770,920.

Next Steps

Upon Board approval of this item, CDA staff will post the FY 2014/15 CIP Mid-Year Update table information to the CIP website at: <http://www.edcgov.us/Government/DOT/CIP.aspx>. CDA staff will continue to work throughout FY 2014/15 to implement the current CIP through delivery of identified projects.

In addition to the 2014 CIP Mid-Year Update, LRP will also be working on parallel processes for the 2015 CIP Minor Update and the 5-Year Major CIP update processes. Refer to pages 4-6 of Attachment 7D for a discussion of these parallel processes.

Clerk of the Board Follow Up Actions

None.

Contact

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