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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:

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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

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 - 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;
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 - 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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