



Legislation Text

File #: 16-0368, **Version:** 2

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

- 1) Approve 2016 Interim Capital Improvement Program update information, per the attached 2016 Interim Capital Improvement Program Addenda Update table;
- 2) Approve the addition of six projects to the 2016 Interim Capital Improvement Program:
 - a) 72311 - El Dorado Hills Blvd - Class 1 Bike and Pedestrian Path - Governor to Brittany
 - b) 72312 - Merrychase and Country Club - Sidewalks and Bike Paths
 - c) 72378 - Silva Valley Parkway/Harvard Intersection Improvements
 - d) 71368 - U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape
 - e) 72143 - Cameron Park Drive Widening - Palmer Drive to Hacienda Road
 - f) 72376 - Green Valley Road Widening from County Line to Sophia Parkway; and
- 3) Approve the addition of ten projects to the 2016 Interim Capital Improvement Program upon receipt of grant funding:
 - a) Fallen Leaf Road over Glenn Alpine Creek
 - b) French Creek Road over French Creek
 - c) Garden Valley Road over Johntown Creek
 - d) Greenwood Road over Georgetown Creek
 - e) Grizzly Flat Road over Steely Fork Cosumnes River
 - f) Perry Creek Road over Perry Creek
 - g) Cedar Ravine Road over Weber Creek
 - h) Luneman Road over Weber Creek
 - i) Curve Safety Improvements - Various Locations
 - j) U.S. 50/Pioneer Trail Intersection Improvements

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

DEPARTMENT RECOMMENDATION

Community Development Agency (CDA), Long Range Planning and Transportation Divisions recommending the Board:

- 1) Approve 2016 Interim Capital Improvement Program (CIP) update information, per the attached 2016 Interim CIP Addenda Update table (Attachment 2B);
- 2) Approve the addition of six projects to the 2016 Interim CIP:
 - 72311 - El Dorado Hills Blvd - Class 1 Bike and Pedestrian Path - Governor to Brittany
 - 72312 - Merrychase and Country Club - Sidewalks and Bike Paths
 - 72378 - Silva Valley Parkway/Harvard Intersection Improvements
 - 71368 - U.S. 50/Silva Valley Parkway Interchange - Phase 1 Landscape
 - 72143 - Cameron Park Drive Widening - Palmer Drive to Hacienda Road
 - 72376 - Green Valley Road Widening from County Line to Sophia Parkway
- 3) Approve the addition of ten projects to the 2016 Interim CIP upon receipt of grant funding:
 - Fallen Leaf Road over Glenn Alpine Creek

- French Creek Road over French Creek
- Garden Valley Road over Johntown Creek
- Greenwood Road over Georgetown Creek
- Grizzly Flat Road over Steely Fork Cosumnes River
- Perry Creek Road over Perry Creek
- Cedar Ravine Road over Weber Creek
- Luneman Road over Weber Creek
- Curve Safety Improvements - Various Locations
- U.S. 50/Pioneer Trail Intersection Improvements

DISCUSSION/BACKGROUND

On June 7, 2016, the Board adopted the 2016 Interim CIP, which included a Current Year work plan, a Five-Year CIP, a Ten-Year CIP, and a Twenty-Year CIP. The purpose of the Interim CIP is to provide a work plan for the Transportation Division (Transportation) until the Major Five-Year update to the CIP and Traffic Impact Mitigation (TIM) Fee program is adopted. The majority of projects in the 2016 Interim CIP remain within budget and on schedule. However, some revisions are necessary to reflect more accurate forecasts for project cost and/or schedule for Fiscal Year (FY) 2016/17.

CDA is currently processing a Major Five-Year update to the CIP and TIM Fee program. A separate discussion regarding the Major Five-Year update is scheduled on this meeting agenda (Item 39, Legistar 14-0245, Attachment 7D). Staff expected to have the update completed by the Fall of 2016; however, the project was put on hold upon the passing of Measure E by the voters on June 7, 2016. Staff now anticipates adoption of the Major CIP and TIM Fee Program in December of 2016. As a result of the project delay, an update to the 2016 Interim CIP is necessary.

Attachments 2A and 2B provide details on the projects in the 2016 Interim CIP that will require budget or schedule updates for FY 2016/17, the six projects for addition to the 2016 Interim CIP, and ten projects for addition to the CIP upon receipt of funding.

CAO RECOMMENDATION

Chief Administrative Office concurs with staff's recommendations.

FINANCIAL IMPACT

Funding for projects in the 2016 Interim CIP comes from various Federal, State, Local and Accumulative Capital Outlay funding sources, and is included in the FY 2016/17 Budget and the FY 2016/17 Budget Addenda.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

The CIP is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and a requirement of the County General Plan, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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