

Attachment A: Staff Report



COMMUNITY DEVELOPMENT SERVICES LONG RANGE PLANNING

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To: Board of Supervisors

From: Rafael Martinez, Director, Department of Transportation
Natalie Porter, P.E., T.E., Senior Civil Engineer

Subject: 2018 Capital Improvement Program

PURPOSE AND SUMMARY:

Community Development Services (CDS), Department of Transportation (Transportation) and Long Range Planning recommending the Board authorize changes outlined in Items 1 through 6 listed below into the proposed 2018 Capital Improvement Program (CIP). Staff will return to the Board for adoption of the 2018 CIP book in June 2018. Staff is also recommending the Board add three West Slope projects and one Tahoe project to the 2017 CIP. These projects will extend into future fiscal years, and therefore will also be included in the 2018 CIP Book.

West Slope Road and Bridge Program:

1. Approve additions and changes to West Slope Road/Bridge Capital Improvement Program (CIP) projects for inclusion in the 2018 CIP, as described in this staff report and Attachment B (Project Change Table).

Tahoe Environmental Improvement Program (EIP):

2. Approve additions and changes to the Five-Year Tahoe EIP as described in this staff report and Attachment B.

Transportation Facility Improvement Program (TFIP):

3. Headington Wash Rack Facility Project: Included in 2018 CIP as described in the TFIP section of this staff report.

Airport CIP (ACIP):

4. Continue to fund Fiscal Year (FY) 2018/19 ACIP projects with Federal Aviation Administration (FAA) grants and local matching funds, as shown in this staff report and Attachment B.

Capital Overlay and Rehabilitation Program (CORP):

5. Continue to use external funds as they become available for CORP projects on the Infrastructure Investment Options list (Attachment C).

Projects for Addition to 2017 CIP:

6. Authorize four projects for addition to the 2017 CIP:
 - El Dorado Trail – Halcon to Carson Road

- Francisco Drive Americans with Disabilities Act Improvement Project
- Missouri Flat Road at Enterprise Drive Intersection Improvement Project
- Elks Club Drive Overlay - Boca Raton to Pioneer Trail

BACKGROUND

The CIP is the long-range plan for all individual capital improvement projects, including cost estimates, schedules and funding sources. It provides strategic direction for capital projects over a current year, 5-, 10- and 20-Year horizon. The CIP is used as a planning tool, and is updated annually as new information becomes available regarding Board priorities, funding sources, project cost estimates and timing.

In order to ensure that growth consistent with the General Plan does not exceed available roadway capacity, the County is required to implement General Plan Policy TC-Xb and Implementation Measure TC-A. General Plan Policy TC-Xb and Implementation Measure TC-A require the County to prepare and adopt an annual CIP for the West Slope Road/Bridge Program specifying expenditures for roadway improvements within the next 10 years.

General Plan Policy TC-Xb and Implementation Measure TC-A also require a Major CIP and Traffic Impact Mitigation (TIM) Fee Program update every five years, in line with the major review of the General Plan, specifying expenditures for roadway improvements within the next 20 years. The Major Update to the CIP and TIM Fee Program was completed in December, 2016. A Technical Update is planned for March 20, 2018. This Technical Update may require the addition of several projects to the TIM Fee Program, and therefore to the CIP. Staff will request Board authorization to add these projects to the 2018 CIP during the March 20 Board presentation.

Attachment B provides a table listing projects with changes to construction start date or changes in cost of over \$100,000. The table will also include new projects described in this staff report. The 2018 CIP book will incorporate changes to existing projects and include new proposed projects as described in the Discussion section.

DISCUSSION

The proposed 2017 CIP Book includes the following five programs:

- West Slope Road/Bridge CIP
- Tahoe EIP
- ACIP
- TFIP
- CORP

Taking into consideration all five programs, the CDS goals for the 2018 CIP Book are to:

1. Include new projects and changes to existing projects, as directed by the Board; and
2. Make any other necessary revisions pursuant to Board direction.

The following discussion describes each program proposed for inclusion in the 2018 CIP Book.

West Slope Road/Bridge CIP:

CIP projects are prioritized based on a number of factors (in no particular order), such as:

- Operational Deficiencies
- Available funding
- Economic development
- Site Limitations
- Capacity
- Development projects' conditions of approval
- Regulatory requirements
- General Plan policies (e.g., TC-Xa)

A list of projects completed between 2001 and 2017 is included as Attachment D.

Projects listed in Attachment B have had changes in cost or schedule since the 2017 CIP Book was adopted in June 2017. Cost or schedule modifications have been made as a result of refinements made during the FY 2018/19 budget process. Staff recommends the Board direct staff to include the changes specified in Attachment B in the 2018 CIP Book.

New West Slope Projects for 2017 CIP:

Transportation is proposing three projects for addition to the 2017 CIP. Upon Board approval, the following projects will also be included in the 2018 CIP:

1. **El Dorado Trail – Halcon to Carson Road (CIP #TBD):** This project will design and construct an extension of the El Dorado Trail from the terminus at Halcon Road (CIP Project #97012) to the proposed future U.S. Highway 50 undercrossing at Upper Carson Road. This project is dependent on receipt of grant funding.

Estimated Project Cost: \$1,495,000
Funding Source: Anticipated grants.

2. **Francisco Drive Americans with Disabilities Act Improvement Project (CIP# 71363):** On October 17, 2017, the Board approved the addition of this project to the 2017 CIP (Legistar #17-1049), pending funding approval. Transportation staff evaluated priorities, cost, and location for the best combination of Americans with Disabilities Act (ADA) sites to combine into a single CIP project.

The two locations that were found to best meet the criteria are:

- Francisco Drive and Schooner Drive
- Francisco Drive and Kensington Drive

Estimated Project Cost: \$350,000

Funding Source: Regional Surface Transportation Program Federal Funds – Urban (URSTP) – Sacramento Area Council of Governments (SACOG) \$60,000; URSTP – SACOG (Anticipated) - \$290,000.

3. **Missouri Flat Road at Enterprise Drive Intersection Improvement Project (CIP# TBD):** This proposed project may include traffic signal and/or intersection improvements at the Enterprise Drive intersection with Missouri Flat Road. The final scope and budget will be determined through further Transportation analysis and prioritization, and concurrence with the Sheriff's proposed new Safety Center

campus. Transportation staff is working on preliminary estimates that will be used in determining the project scope and to start the Plans, Specifications and Estimates.

Estimated Project Cost: \$2,500,000 to \$4,000,000
Funding Source: Traffic Impact Mitigation Fee Program

New West Slope Project for 2018 CIP:

Transportation is proposing one project for addition to the 10-Year section of the 2018 CIP:

1. Green Valley Road at Loch Way Intersection Improvement Project (CIP# TBD):

This proposed project may include a left turn pocket and shoulder widening at the Loch Way intersection with Green Valley Road. The final scope and budget will be determined through further Transportation analysis and prioritization.

Estimated Project Cost: TBD
Funding Source: TBD

Tahoe EIP:

In 2017, the CDS Tahoe Engineering Group (TEG) completed the following project, included in Attachment D:

- Meyers Stream Environment Zone/ Erosion Control Project

The TEG is solely grant funded, and is primarily responsible for constructing erosion control, water quality, and stream environment zone enhancement projects. However, more bike trail projects are being included in the Tahoe EIP, as tourism and summertime outdoor recreation become more important in the Lake Tahoe Basin. In order to align Tahoe projects to the limited construction season, smaller projects are being developed. The TEG's proposed Five-Year EIP includes construction of one to two projects per season. Projects in the Tahoe EIP are included in Attachment B. Staff proposes to construct the following projects this summer:

- 2018 Elks Club Drive Emergency Road Repair Project
- Country Club Heights Erosion Control Project
- Lakeview Drive Road Repair Project

As a result of new grant funding and the readjustment of priorities for the Meyers highway corridor, the TEG is proposing three new projects for the EIP. Upon Board approval, the following projects will be included in the 2018 CIP:

1. Apache Avenue Pedestrian Safety and Connectivity Project (CIP #TBD)

Along Apache Avenue from the US 50/ SR 89 intersection to the Lake Tahoe Environmental Science Magnet School, implement sustainable mobility improvements to provide a safe walkable and bikeable roadway. The project will help support the Walk to School Day, Bike to School Day, and other activities in cooperation with the school district and the Meyers community. Apache Avenue is a major collector and provides challenges faced by the community walking and bicycling to the school and the nearby Tahoe Paradise Park.

Estimated Project Cost: \$1,267,000.

Funding Source: Tahoe Regional Planning Agency (TRPA)/Air Quality (Anticipated) - \$10,000, Congestion Mitigation and Air Quality Program (CMAQ) (Anticipated) - \$705,000 and Regional Surface Transportation (RSTP) Exchange Funds – TRPA (Anticipated) - \$552,000.

2. Fallen Leaf Road Pavement Rehabilitation and Recreational Access Project (CIP #TBD)

Fallen Leaf Road is 4.94 miles long and extends from SR89 to the southern end of Fallen Leaf Lake at Stanford Sierra Camp. The proposed project is to complete roadway improvements along a 2-mile segment of Fallen Leaf Road from SR89 to Tahoe Mountain Road, including an extension of the bike path from the Fallen Leaf Lake Campground to Tahoe Mountain Road.

Estimated Project Cost: \$3,115,028.

Funding Source: TRPA/Air Quality (Anticipated) - \$10,000, Road Fund/Discretionary (Anticipated) - \$356,000, Federal Lands Access Program (Anticipated) - \$2,749,028.

3. South Tahoe Greenway Shared Use Trail (CIP #TBD)

The South Tahoe Greenway Shared Use Trail Phases 1b & 2 is the 2nd implementation phase of the entire Greenway project. It will cross barriers and close gaps in the bicycle network to form the major north/south connection in South Lake Tahoe. The project constructs 0.95 miles of American Association of State Highway and Transportation Officials (AASHTO) - compliant trail between Glenwood Way and Sierra Boulevard, including 0.77 miles of 10-foot wide asphalt trail and 0.18 miles of elevated boardwalk/bridge. A new bike bridge over Trout Creek, improved local street crossings, and interpretive/wayfinding signage are also part of the project. The first implementation phase of the Greenway, Phase 1a, was constructed in 2015 and is described as a separate EIP project.

Estimated Project Cost: \$4,026,000.

Funding Source: California Tahoe Conservancy Planning Grant (Anticipated) - \$250,000, CMAQ (Anticipated) - \$399,000, Active Transportation Program (Anticipated) - \$1,928,000, and California Tahoe Conservancy Site Improvement Grant - \$749,000 and funding to be determined - \$700,000.

TFIP:

The TFIP section of the 2017 CIP Book included one Facilities project – the Headington Wash Rack Facility Project (CIP #81134). The project is for an automated water treatment reclamation/recycling wash system for heavy equipment at the Headington Maintenance Yard. This facility project is designed to meet the objectives of the Clean Water Act and the County's Storm Water Management Program and reduce future operational costs.

The purpose of this project is to replace the existing uncovered wash facility for County fleet vehicles and maintenance equipment. The improvements include construction of a covered vehicle wash building, water recycling treatment system, rainwater collection and storage tanks, and disconnecting from the existing sewer line.

Due to the significant amount of Transportation's resources being diverted to emergency repairs on the 2017 storm damage, this project has been temporarily delayed until adequate

funding can be authorized. The Wash Rack Facility Project had previously been funded with Road Fund. However, Transportation staff is pursuing grant funds through the California State Water Resources Control Board for storm water grant funding for this project.

ACIP:

CDS is responsible for operating the Placerville and Georgetown Airports, which includes developing and implementing the Airport Capital Improvement Program (ACIP) for both airports. The Federal Aviation Administration (FAA) reviews, authorizes and funds the ACIPs. Thus, the ACIPs are developed in partnership with the FAA. The FAA's ACIP funds 90% of most ACIP project costs (this excludes preparation of Categorical Exclusions to satisfy National Environmental Policy Act [NEPA] requirements). The County can apply for State of California Department of Transportation (Caltrans) Division of Aeronautics ACIP matching grant funds, which, if successful in obtaining, would fund 5% of the FAA grant amount (4.5% of total FAA grant eligible project costs). The remaining 5.5% of the project costs would need to be covered by the Local Accumulative Capital Outlay (ACO) fund, which would also need to fund Categorical Exclusions to satisfy NEPA requirements.

Caltrans has provided matching grant funds for ACIP projects in past years. However, State matching funds were not programmed in the 2018 ACIP, as these funds have become unreliable. Therefore, the ACIP projects include approximately 10% ACO matching funds. State funding will continue to be pursued.

CDS staff is proposing two ACIP projects for addition to the 2018 CIP. Upon Board direction, the following Placerville Airport project will be added to the 2018 CIP:

1. Automated Weather Observing System III (Design) (CIP #TBD)

The existing Automated Weather Observing System (AWOS) III at the Placerville Airport was installed in 2006. Due to its age, finding replacement parts is becoming difficult. This project will involve performing a Benefit Cost Analysis to support design and installation of a new AWOS III system.

Estimated Project Cost: \$87,500

Funding Source: FAA Funding (Anticipated) - \$76,500, Local ACO Match - \$11,000

Upon Board direction, the following Georgetown Airport project will be added to the 2018 CIP:

2. New Airport Beacon (Design & Construct) (CIP #TBD)

The existing airport beacon at the Georgetown Airport is obsolete and replacement parts are no longer available. This project will replace the current beacon with a new beacon in the same location.

Estimated Project Cost: \$152,500

Funding Source: FAA Funding (Anticipated) - \$135,000, ACO Match - \$17,500

Placerville Airport projects included in the 2018 CIP book:

- Airport Layout Plan Update and Obstruction Survey (CIP #93132)
- AWOS III (Design) (CIP #TBD)

- Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes (CIP #93133)
- Taxiway Edge Lights (CIP #93130)

Georgetown Airport projects included in the 2018 CIP book:

- Airport Layout Plan 2024 Update (CIP #93523)
- Construction of AWOS (CIP #93520)
- Crack Seal, Joint Seal & Mark Runway, Taxiways, Aprons & T-Hangar Taxilanes; Change Runway End ID (CIP #93527)
- Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes (CIP #93535)
- New Airport Beacon (Design & Construct) (CIP #TBD)
- Obstruction Survey (CIP #93503)
- Relocate Taxiway A Connector (CIP #93536)
- Runway Pavement Closure for Runway Safety Area (CIP #93537)
- Runway Protection Zone Land Acquisition (CIP #93538)

CORP:

CORP projects are roadway rehabilitation projects that require an improvement to the roadway structural integrity. Transportation's strategy has been to fund CORP projects primarily with external funding. Projects on the Infrastructure Investment Options list (Attachment C) could be constructed if the Board wishes to approve additional General Fund revenue, continue allocating some Tribe funding, or redirect revenue currently recommended for West Slope Road/Bridge Projects. CORP accomplishments for the years 2001-2017 are included in Attachment D.

The TEG is proposing one new project for the CORP section of the CIP. Upon Board approval, the following project will be added to the 2017 CIP, and will be included in the 2018 CIP Book:

1. Elks Club Drive Overlay - Boca Raton to Pioneer Trail (CIP #72192)

Elks Club Drive is a major collector for El Dorado County (approximately 0.81 miles long), providing an important connection from U.S. Highway 50 to Pioneer Trail for residents and visitors to South Lake Tahoe. The Average Daily Traffic (ADT) is 2,099 vehicles per day and Pavement Condition Index (PCI) is 4 (very poor). The project will include the grind and overlay of existing asphalt concrete and associated work throughout the limits of the project. In order to extend the useful life of the pavement, the project also proposes to install a layer of pavement reinforcement material after grinding and before installation of the overlay. Additional drainage improvements will be constructed along Elks Club Drive to provide an environmental benefit to the region. The project will include approximately 125,000 square feet of pavement rehabilitation and new asphalt concrete overlay on Elks Club Drive in South Lake Tahoe.

Estimated Project Cost: \$1,000,000.

Funding Source: Local Funds (Tribe) - \$1,000,000.

RECOMMENDATION

Staff is recommending the Board approve Items 1 through 6 listed below:

West Slope Road and Bridge Program:

1. Approve additions and changes to West Slope Road/Bridge CIP projects for inclusion in the 2018 CIP, as described in this staff report and Attachment B.

Tahoe EIP:

2. Approve additions and changes to the Five-Year Tahoe EIP as described in this staff report and Attachment B.

TFIP:

3. Headington Wash Rack Facility Project: Included in 2018 CIP, as described in the TFIP section of this staff report.

ACIP:

4. Continue to fund FY 2017/18 ACIP projects with Federal Aviation Administration (FAA) grants and local matching funds, as shown in this staff report and Attachment B.

CORP:

5. Approve additions and changes to the CIP as described in this staff report and Attachment B. Continue to use external funds as they become available for CORP projects on the Infrastructure Investment Options list (Attachment C).

Projects for Addition to 2017 CIP:

6. Authorize four projects for addition to the 2017 CIP:
 - El Dorado Trail – Halcon to Carson Road
 - Francisco Drive Americans with Disabilities Act Improvement Project
 - Missouri Flat Rd at Enterprise Drive Intersection Improvement Project
 - Elks Club Drive Overlay - Boca Raton to Pioneer Trail

NEXT STEPS

Staff will return to the Board for adoption of the 2018 CIP book in June 2018.

CONTACT

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