

Attachment 2A: Staff Report



COMMUNITY DEVELOPMENT SERVICES LONG RANGE PLANNING

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June 20, 2017

To: Board of Supervisors

From: Bard Lower, Director, Department of Transportation
Claudia Wade, Senior Civil Engineer, Long Range Planning

Subject: 2017 Capital Improvement Program Book

PURPOSE AND SUMMARY

Community Development Services (CDS), Long Range Planning and Department of Transportation (DOT) recommending the Board:

1. Adopt the 2017 Capital Improvement Program (CIP) Book as presented in Attachment 2B.
2. Authorize the addition of two new projects to the 2017 CIP - Cedar Ravine Road at Weber Creek - Bridge Rehabilitation (CIP # 77142) and Overlay - El Dorado Hills Blvd. (CIP #72193).
3. Authorize the addition to the 2016 CIP of five additional emergency projects in the Tahoe basin that address infrastructure problems caused by recent storms.

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 Measures TC-A and TC-B. General Plan Policy TC-Xb and Implementation Measure TC-A require the County to prepare 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 County recently completed a Major 5-Year Update (Major Update) to the CIP and TIM Fee Programs. For background information on the Major Update, refer to the Board meeting of February 10, 2015, Legistar Item 14-0245, Item 27, Attachment 7D. The Board adopted the Major Update to the CIP and TIM Fee Program on December 6, 2016 (Item 46), and further

adopted the final 2016 CIP Book that incorporates the changes made to the CIP during the Major Update (Attachment 22D).

Considering that the Major Update was adopted in December of 2016, this annual 2017 CIP Update will not include major changes to most projects. Attachment 2C provides a table listing projects with changes to construction start dates or changes in cost of over \$100,000 since the 2016 CIP Book was adopted in December. The 2017 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 Environmental Improvement Program (EIP)
- Airport CIP
- Transportation Facilities Improvement Program (TFIP)
- Capital Overlay and Rehabilitation Program (CORP)

The following discussion describes each program proposed for inclusion in the 2017 CIP Book.

CAPITAL IMPROVEMENT PROGRAM

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 2016 is included in Attachment 2E.

Project Added to CIP:

Cedar Ravine Road at Weber Creek - Bridge Rehabilitation (CIP # 77142):

This project includes rehabilitation or replacement of the bridge at Weber Creek, as well as widening and improvements at the bridge approaches. The Cedar Ravine Road at Weber Creek - Bridge Rehabilitation project was selected from the bridge priority list that DOT maintains, which ranks each of the County's bridges in need of improvements based on sufficiency rating and average daily traffic criteria.

DOT submitted this project to Caltrans last fall, requesting funding for bridge rehabilitation or replacement.

Estimated Project Cost: \$3,427,500

Funding Source: Anticipated Federal Highway Bridge Program Funds – \$2,875,000; Highway

Bridge Investment Credits – \$140,000; TIM Fee Zones 1-7 - \$232,489.

Projects Removed from CIP:

The CDS has recently received grants from the El Dorado County Transportation Commission (EDCTC) and Caltrans Local Programs to completely fund two County projects. On March 28, 2017, the Board approved the projects listed below for inclusion in the 2017 CIP. Since that time, CDS Administration/Finance staff has made the determination that these projects are primarily maintenance projects and/or capital equipment purchases, not capital infrastructure assets, and will therefore not be included in the CIP.

- 1. Safety Countermeasures at Various Locations**
- 2. Bicycle – Pedestrian Counters and Bicycle Route Signs**

The permanent pedestrian counter portion of the Bicycle – Pedestrian Counters and Bicycle Route Signs Project, however, will remain in the CIP as the Bicycle/Pedestrian Counters - Class 1 Trails Project (CIP #97016.) This project will install up to eight permanent bike and pedestrian trip counters on class 1 trails throughout the West Slope of the County.

Tahoe EIP:

In 2016, CDS's Tahoe Engineering Group (TEG) completed the following project, as summarized in Attachment 2E:

- CSA 5 Erosion Control Project

The TEG is primarily grant funded, and is 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 2B. Staff proposes to construct the following projects this summer:

- Country Club Heights Erosion Control Project
- Meyers Stream Environment Zone / Erosion Control Project

TFIP:

The TFIP section of the 2017 CIP Book includes one Facilities project – the Headington Wash Rack Facility Project (CIP #81134), formerly named Headington Wash Rack and Sewer Connection Project. The project is designed to meet requirements of the State Water Resource Control Board and Regional Water Quality Control Board, and includes the installation of an automated water treatment reclamation/recycling wash rack system at the Headington Corporation Yard.

The improvements include construction of a covered vehicle wash building, electrical power supply, automated treatment recycle system (with treatment equipment and holding tanks), rainwater storage tanks, plumbing of water systems, and disconnecting from the existing sewer line. The purpose of this project is to replace and improve the existing uncovered wash rack for County fleet vehicles, thereby eliminating runoff and sewer discharges, decreasing use of

domestic water for equipment maintenance and greatly improving water quality and environmental impacts.

Construction was postponed from FY 2016/17 to FY 2018/19, due to funding challenges resulting from the need to prioritize the emergency storm damage work. Significant operational cost savings could be realized at the facility due to the elimination of sewer discharges (and corresponding sewer fees), and use of automated wash features (less labor and wash time).

ACIP:

The CDS is responsible for operating the Placerville and Georgetown Airports, which includes developing and implementing the ACIP for both airports. Projects in the 2017 ACIP are included in Attachment 2B. The Federal Aviation Administration (FAA) reviews, authorizes and funds the ACIPs. Thus, the ACIPs are developed in partnership with the FAA. The FAA funds 90% of most ACIP project costs. A 5-Year ACIP for Georgetown and Placerville Airports was recently completed in cooperation with the FAA, entitling the CDS to pursue FAA grants for projects occurring during Federal Fiscal Years 2018-2022. The State has provided matching funds for Airport projects in past years. However, State matching funds have not been programmed in the 2017 ACIP, as these funds have become unreliable. State funding will continue to be pursued.

Placerville Airport projects included in the 2017 CIP book:

- Airport Layout Plan Update and Obstruction Survey - Placerville (CIP #93132)
- Crack Seal and Remark Runway 5-23, Taxiways, Aprons and T-Hangar Taxilanes - 2019 (CIP #93133)
- Remove and Install Taxiway Edge Lights (CIP #93130)

Georgetown Airport projects included in the 2017 CIP book:

- Airport Layout Plan 2024 Update – Georgetown (CIP #93523)
- Construction of AWOS (Automated Weather Observing System) (CIP #93520)
- Crack Seal, Joint Seal and Mark Runway, Taxiways, Aprons and T-Hangar Taxilanes; Change Runway End ID (CIP #93527)
- Crack Seal and Remark Runway, Taxiways, Aprons and T- Hangar Taxilanes (CIP #93535)
- 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)

The CDS recently updated its Airport Layout Plan with Program Narrative Report for the Georgetown Airport, and an Airport Layout Plan Update for the Placerville Airport is underway. The Georgetown Airport Layout Plan Update includes an updated project list, resulting in the addition of three new safety projects that are included in the 2017 CIP book. As with Georgetown, the Placerville Airport Layout Plan Update will include updated plans to provide appropriate criteria and guidelines for future airport projects and will generate an updated project list.

CORP:

CORP projects are roadway rehabilitation projects which require an improvement to the roadway structural integrity. DOT's strategy has been to fund CORP projects primarily with external funding. Projects on the Infrastructure Investment Options list (Attachment D) could be constructed if the Board wishes to approve additional General Fund revenue, continue allocating some Tribe revenue, or redirect revenue currently recommended for West Slope Road/Bridge Projects. CORP accomplishments for the years 2001-2016 are included in Attachment 2E.

Project Added to CIP:

Overlay - El Dorado Hills Boulevard (CIP #72193)

On January 11, 2017, DOT staff requested Urban Surface Transportation Block Grant Program (Urban STBGP) funds to be programmed by EDCTC to design an overlay of El Dorado Hills Boulevard from Saratoga Way/Park Drive to Brittany Place. The project will implement pavement repairs to failed areas of the existing roadway, add Class II bike lanes along portions of the project limits, improve pedestrian ramps to be consistent with the Americans with Disability Act standards and provide for bicycle and pedestrian detection improvements at all signalized intersections.

Currently, the Pavement Condition Index (PCI) on this section of El Dorado Hills Boulevard is 56. PCI is calculated on a scale of 0 to 100, with 100 being the best pavement condition. The high number of average daily trips and the current PCI make this stretch of road an attractive candidate for rehabilitation. Implementation of the project will raise the PCI to the mid-90s, and will enhance the safety of bicyclists, pedestrians and motorists. The El Dorado Hills Boulevard overlay project was included in the CORP Infrastructure Investment Options list in the County's 2016 CIP. The class 2 bicycle lanes portion of the project is included in the 2010 El Dorado County Bicycle Transportation Plan.

On February 2, 2017, EDCTC approved Urban STBGP funding in the amount of \$384,285 to support the development of the preliminary design, environmental and engineering work on the project. The project design will be completed so that the project will be bid-ready if Federal stimulus funding becomes available. Alternatively, DOT staff may also apply for additional State or Federal grant funding opportunities as they become available to complete the construction phase of the project.

Estimated Project Cost: \$5,397,285

Funding Source: Anticipated Grant – \$5,013,000; Urban Surface Transportation Block Grant Program – \$384,285.

Emergency Projects

Starting in early January 2017, a series of heavy rainstorms over approximately eight weeks severely damaged County roads in at least 27 locations on the West Slope and in the Tahoe Basin. On March 28, 2017, the Board approved the addition of 22 of these projects to the 2017 CIP. Upon Board approval, the following five additional projects in the Tahoe Basin will be added to the 2016 CIP and will be included in the 2017 CIP Book, using anticipated State and Federal disaster funds with matching road funds. The County is currently coordinating with State and Federal officials regarding anticipated disaster relief funding, but has not yet been notified that the funding is authorized or available.

1. **Evelyn Way Road Failure** (CIP# 78721) - Estimated Project Cost: \$225,870
2. **Lakeview Avenue Road Failure** (CIP #78722) - Estimated Project Cost: \$193,250
3. **Angora Creek Road Damage** (CIP# 78723) - Estimated Project Cost: \$207,625
4. **Elks Club Drive Sinkhole** (CIP# 78725) - Estimated Project Cost: \$462,750
5. **Fallen Leaf Road Washout** (CIP # 78726) - Estimated Project Cost: \$197,625

This emergency work has redirected DOT staff to the design and construction of emergency projects to repair damage to the County's infrastructure. As a result, some existing CIP projects have had schedules extended, and budgets adjusted accordingly, to account for the prioritization of the emergency work.

CONTACT

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