



COMMUNITY DEVELOPMENT SERVICES

DEPARTMENT OF TRANSPORTATION

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August 8, 2019

TO: Planning Commission

FROM: Natalie Porter, P.E., T.E, Senior Civil Engineer

Subject: 2019 Annual Capital Improvement Program Update

PURPOSE AND SUMMARY

The County is updating its annual Capital Improvement Program (CIP) as required by the General Plan and state law. The purpose of today's hearing is to provide the Planning Commission with information on CIP Findings of Consistency with the General Plan.

Staff is recommending that the Planning Commission:

1. Approve the Finding of Consistency of the 2019 Annual CIP with the General Plan (Attachment B).
2. Approve the Finding of Consistency of eight additional projects to be included in the Annual CIP:
 - a) Henningsen Lotus Park Streambank Restoration (CIP# 99454)
 - b) Latrobe Railroad Track Washout Repairs (CIP# 99455)
 - c) Ponderosa Road (Class 2 and Sidewalk) (CIP# 97018)
 - d) Pony Express (Class 2 and Sidewalk) (CIP# 97019)
 - e) Road Safety Improvement Various Location (CIP# 72195)
 - f) US 50 / EB Bass Lake Rd - Signalization (CIP# 73367)
 - g) Guardrail Upgrades – Tahoe (CIP# 72198)
 - h) Airport Beacon (Replacement) at the Placerville Airport (Design & Construct) (CIP #93134)

BACKGROUND

Staff has previously provided the Planning Commission with a comprehensive background on the CIP and TIM Fee Programs (Legistar Item No. 16-0927). In summary, a CIP is a planning document that identifies capital improvement projects (e.g., roads, bridges, etc.) a local government or public agency intends to build over a certain time horizon (usually between 5 and 20 years). CIPs typically provide key information for each project, including a general scope, schedule (includes planning, design, and construction), cost and revenue sources. The County's

CIP provides a means for the Board to define capital improvement project and funding priorities over a 20-Year horizon.

In order to maintain the integrity of its roadway network, the County is required to develop and maintain a 10- and 20-Year CIP pursuant to General Plan Policy TC-Xb and Implementation Measure TC-A.

A TIM Fee is a fee levied by a local government or public agency to ensure that new development projects pay for all or a portion of the costs of providing public infrastructure or services to the new development. Since 1984, the County has adopted and updated various TIM Fee programs to ensure that new development on the western slope pays the costs of constructing and improving county and state roads necessary to serve new development. The TIM Fee is paid at the time of issuance of a building permit (e.g., for single family home or non-residential buildings) or when appropriate if no building permit is being issued. TIM Fees are calculated pursuant to Government Code 66000 et. seq. and the County's General Plan policy. Generally, fees are based on the type of land use, quantity, location, impact on roads, and level of service (LOS).

TIM Fee funded projects are projects that are needed to accommodate new development projected over the next 20 years, which may include road widenings, interchange improvements, etc. Since these new projects are needed to accommodate new development, there is a nexus, pursuant to the Mitigation Fee Act, to charge new development a fee to pay for these new projects.

The CIP is the planning, prioritization, and scheduling mechanism, while the TIM Fee Program is one of the funding mechanisms for funding CIP projects within the County. The County's CIP includes TIM Fee and non-TIM Fee funded projects.

Other (non-TIM Fee funded) CIP projects are also included in the CIP and funded with a variety of other sources. Since these projects are not needed to accommodate new development, they do not meet the nexus requirements per the Mitigation Fee Act and are not eligible for TIM Fee funding. CIP projects include bike/pedestrian facilities, bridge replacement projects, overlays, drainage improvements, and projects that address a safety concern or existing deficiency. Some of these projects could be partially funded by TIM Fees if new development contributes to the deficiency.

The General Plan requires the CIP and TIM Fee Program to be updated every five years to revise the 20-Year growth forecast and comprehensively re-evaluate the programs. This is often referred to as the "Major Update." A Major Update to the CIP and TIM Fee Program was adopted on December 6, 2016 (Legistar No. 14-0245.)

Construction for each CIP project is scheduled in the Current Year, 5-Year, 10-Year or 20-Year CIP. Project construction schedules are included in the proposed 2019 CIP Book. Construction schedules for TIM Fee funded CIP projects were determined by the technical analysis performed by the County's consultant Kittelson & Associates, Inc., and updated by the County's consultant

Kimley Horn and Associates, Inc. The construction schedules ensure that acceptable LOS is maintained on the County roadway network, as required by General Plan Policy TC-Xd. The non-TIM Fee funded CIP projects are prioritized based on a number of factors (in no particular order), such as:

- Existing operational deficiencies
- Available funding
- Economic development
- Site limitations
- Capacity
- Development projects' conditions of approval
- Regulatory requirements
- General Plan policies (e.g., TC-Xa)

Ultimately, the Board determines the timing of CIP projects, taking into account project need and available resources.

DISCUSSION

CIP Findings of Consistency with the General Plan

On April 22, 2019, the Board approved proposed changes to the 2018 and 2019 CIP (Legistar #19-0522). The Board has chosen to approve the final 2019 CIP in September during the budget addenda, so the year-end prior actual costs can be included.

Pursuant to California Government Code §65103(c) and §65401, a county's CIP must be periodically reviewed and submitted to the county's planning agency for review in order to determine conformity with the adopted General Plan. The General Plan policies and implementation measures which specify requirements for the CIP include, but are not limited to, those policies and implementation measures included in Attachment B. Attachment B includes an explanation of the CIP consistency with the General Plan policies and implementation measures.

The 2019 Annual CIP was developed consistent with the General Plan policies. The process involved developing a 20-year growth forecast, using the TDM to determine the infrastructure needed to maintain acceptable LOS, and determining the funding sources available for those improvements. Finally, the construction schedule for each project was determined by the technical analysis and Board direction. Each step is described in the background section of this report. The Project Change Table (Attachment C) includes new projects added to the CIP, as well as projects with cost changes \$100,000 or more since the 2018 CIP was adopted on June 26, 2018.

The CIP also includes a list of "Unfunded" CIP projects (Attachment D) which was compiled using various sources, including:

- Projects in the current CIP or TIM Fee programs that are not proposed for funding under the updated TIM Fee Program
- Projects suggested by the public
- Projects included in the *El Dorado County Bicycle/Pedestrian Plan 2010*
- Projects suggested by the *Green Valley Road Final Corridor Analysis Report, 2014*, *Diamond Springs-El Dorado Area Mobility and Livable Community Plan, 2014* and *Cameron Park Community Transportation Plan, 2015*

RECOMMENDATION

Staff is recommending that the Planning Commission:

1. Approve the Finding of Consistency of the 2019 Annual CIP with the General Plan (Attachment B).
2. Approve the Finding of Consistency of eight additional projects to be included in the Annual CIP:
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NEXT STEPS

In September, 2019 staff will return to the Board for final adoption of the 2019 CIP Book.

Contact

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