



DEPARTMENT OF TRANSPORTATION

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To: Board of Supervisors

From: Rafael Martinez, Director, Department of Transportation
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Subject: 2019 Capital Improvement Program

PURPOSE AND SUMMARY:

Department of Transportation (Transportation) recommending the Board:

1. Adopt the 2019 Capital Improvement Program (CIP) book as presented in Attachment B.
2. Authorize the addition of two new projects to the 2019 CIP:
 - Cameron Park Drive Widening – Toronto Road to Sudbury Road (CIP #72144/36105065)
 - Camino Frontage Road – Ponderado Extension (CIP #72383/36105064)

The 2019 CIP is the first edition that utilizes a new system and reports actual expenditures on projects in prior years. Previous CIP editions reported budgeted costs.

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 by Transportation 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 traffic generated by 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 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, concurrent with the major review of the General Plan, specifying expenditures for roadway improvements within the next 20 years. The last Major Update to the CIP and TIM Fee Program was adopted in December, 2016 (Item 46). A new Major Update to the TIM Fee Program and CIP is underway, with a projected completion in November 2020.

On April 22, 2018, the Board authorized CIP changes, and added seven new and two potential West Slope projects, and one Tahoe project to the 2018 CIP, and one Airport

project to the 2019 CIP (Item 4).

On August 22, 2019, the Planning Commission approved the Finding of Consistency of the 2019 Annual CIP with the General Plan (Attachment C).

Attachment D 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 2019 CIP book will incorporate changes to existing projects and include new proposed projects as described in the Discussion section below.

DISCUSSION

The proposed 2019 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 goals for the 2019 CIP Book are to:

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

The following discussion describes each program proposed for inclusion in the 2019 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 2018 is included as Attachment E.

Projects listed in Attachment C have had changes in cost or schedule since the preliminary 2019 CIP Book was presented to the Board in April 2019. Cost or schedule modifications have been made as a result of refinements made during the FY 2019/20 budget process. Staff recommends the Board direct staff to include the changes specified in Attachment C in the 2019 CIP Book.

At the April 22, 2019 Board hearing, (Item 4), two of the proposed projects the Board added to the 2019 CIP, were contingent on the receipt of grant funding. The following two projects are included in the 2019 CIP as Transportation was successful in securing the grant funding: Ponderosa Road – Class II bike lane and sidewalk (CIP #97018/36109009) and Pony Express – Class II bike lane and sidewalk (CIP #97019/36109010).

Additionally, Transportation will add two projects to the unfunded CIP list. These projects are: 1) the construction of a left turn pocket on Bass Lake Road at Bridlewood Drive, and 2) signalization of the intersection of Harvard Way at Clermont Way. Transportation will monitor the location and construct the improvements as funding becomes available.

Changes to Existing Projects for 2019 CIP:

In addition to the proposed changes detailed in Attachment B, staff is also recommending changes to the following project:

Cameron Park Drive Widening between Toronto Road and Sudbury Road (CIP # 72144/36105065): the limits of the original Cameron Park Drive Widening project (CIP # 72143/36105004) were Palmer Drive to Sudbury Road. Due to the limitation of TIM Fee funds for Zones 1 – 7, staff is recommending phasing the project. The proposed new project would be Phase II of the current Cameron Park Drive Widening between Palmer Drive and Sudbury Road. The proposed project will widen Cameron Park Drive from a two-lane undivided roadway to a four-lane divided roadway, from Toronto Road to Sudbury Road. Improvements include curb, gutter and sidewalk. However, curb, gutter and sidewalk are not TIM Fee funded.

New West Slope Projects for 2019 CIP:

Transportation is proposing one West Slope project for addition to the 2019 CIP.

Camino Frontage Road – Ponderado Extension (CIP #72383/36105064): as part of the US 50 Camino Area Safety Project (CIP 71319/36104015), Transportation applied for grants for this project. Transportation did not receive grants for the frontage road. Caltrans is the lead agency on the proposed US 50 Camino Interchange and plan on beginning construction next year.

The frontage road component will connect the El Dorado Trail and proposed future interchange. Transportation is currently designing the portion of the El Dorado Trail from Halcon to US50/Carson Rd. Transportation would like to advance the frontage road project into design with the County as the lead agency for the project.

Tahoe EIP:

In 2018, Transportation's Tahoe Engineering Group (TEG) completed the following projects:

- Country Club Heights Erosion Control Project (Phases 1 and 2)
- Elks Club Drive Capital Overlay and Rehabilitation Project

- 2018 Elks Club Emergency Road Repair Project
- Lakeview Drive Road Repair 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 complete construction the following project in the summer of 2020:

- Guardrail Upgrade Project - Tahoe (CIP #72198/36105063)

TFIP:

The TFIP section of the 2019 CIP Book includes one Facilities project – the Headington Wash Rack Facility Project (CIP #81134/36005001). 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 Prop 1 water grant funds for additional funding for this project.

ACIP:

The Chief Administrative Office, Airports Administration (CAO) 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 2019 ACIP, as these funds have become unreliable. Therefore, the ACIP projects include approximately 10% ACO matching funds. State funding will continue to be pursued.

Placerville Airport projects included in the 2019 CIP book:

- Airport Beacon (Replacement) at the Placerville Airport (Design & Construct) (CIP #93134/35401008)
- Airport Layout Plan Update and Obstruction Survey (CIP #93132/35401001)
- AWOS III (Design) (CIP #93121/35401005)
- Crack Seal, Seal Coat & Remark Runway 5-23, Taxiways, Aprons, and T-Hangar Taxilanes (CIP #93133/35401004)
- Taxiway Edge Lights (CIP #93130/35401003)

Georgetown Airport projects included in the 2019 CIP book:

- Airport Layout Plan 2024 Update (CIP #93523/35402001)
- Construction of AWOS (CIP #93520/35402006)
- Crack Seal and Remark Runway, Taxiways, Aprons and T-Hangar Taxilanes (CIP #93535/35402005)
- New Airport Beacon (Design & Construct) (CIP #93539/35402010)
- Obstruction Survey (CIP #93503/35402002)
- Relocate Taxiway A Connector (CIP #93536/35402007)
- Runway Pavement Closure for Runway Safety Area (CIP #93537/35402008)
- Runway Protection Zone Land Acquisition (CIP #93538/35402009)

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. Two CORP projects will be included in the 2019 CIP: El Dorado Hills Boulevard Overlay (CIP #72193/36105049) and Elks Club Drive Overlay – Boca Raton to Pioneer Trail (CIP #72192/36105048). 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 2001-2019 are included in Attachment D.

RECOMMENDATION

Staff is recommending the Board adopt the 2019 CIP Book as presented in Attachment B, and authorize the addition of the two new projects listed below to the 2019 CIP:

- Cameron Park Drive Widening – Toronto Road to Sudbury Road (CIP #72144/36105065)
- Camino Frontage Road – Pondorado Extension (CIP #72383/36105064)

NEXT STEPS

The Major Update to the TIM Fee Program and CIP is underway and is scheduled to be completed by the end of 2020. The 2020 Board workshop is scheduled to come before the Board in the Spring of 2020.

CONTACT

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