



## Attachment A: Staff Report

# COMMUNITY DEVELOPMENT SERVICES

## DEPARTMENT OF TRANSPORTATION

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June 26, 2018

To: Board of Supervisors

From: Rafael Martinez, Director, Department of Transportation

Subject: **2018 Capital Improvement Program Book**

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### **PURPOSE AND SUMMARY**

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

1. Adopt the 2018 Capital Improvement Program (CIP) Book as presented in Attachment B.
2. Authorize the addition of five new projects to the 2018 CIP:
  - Bass Lake Road Widening – US 50 to Serrano Parkway (CIP #72BASS);
  - Latrobe Road Widening – Investment Boulevard to Golden Foothill Parkway (South)/Clubview Drive (CIP #72LATROBE);
  - US 50 Westbound Auxiliary Lane – Cameron Park Drive to Cambridge Road (CIP #53US50);
  - Enterprise Drive/Missouri Flat Road-Signalization (CIP #73365); and
  - Industrial Drive/Missouri Flat Road-Signalization (CIP #73366).

### **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.

On May 10, 2018, the Planning Commission approved the Finding of Consistency of the 2018 Annual CIP with the General Plan (Attachment C).

## DISCUSSION

The proposed 2018 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 2018 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 E.

### Projects Added to the West Slope Road/Bridge CIP:

#### **Projects added as a result of the 2018 Minor Technical TIM Fee Program Update**

On June 26, 2018, the Board is scheduled to consider adoption of the 2018 Minor Technical TIM Fee Program Update and the 2018 TIM Fee Schedule. As discussed in Attachment A of Legistar Item No. 18-0733, the 2018 Minor Technical TIM Fee Program Update is necessitated by a change in Level of Service (LOS) methodology. The TIM Fee Program is one of the funding mechanisms for the CIP projects required as a result of growth. The TIM Fee Program helps fund improvements to the County's transportation network, which are identified based on existing and future LOS for each facility. General Plan Policy TC-Xd states that the LOS shall be defined using the latest edition of the *Highway Capacity Manual (HCM)* (Transportation Research Board, National Research Council). The Sixth Edition of the HCM has been released; therefore the projects in the TIM Fee Program must be re-evaluated.

As a result of the HCM update, the County's consultant, Kimley-Horn, reevaluated all of the future year LOS results from the Major Update. The following new roadway projects were identified as future year deficiencies and included in the 2018 TIM Fee Program:

- **Bass Lake Road Widening – US 50 to Serrano Parkway (CIP #72BASS):**  
This project will widen Bass Lake Road for approximately 1.5 miles between US Highway 50 and Serrano Parkway from two lanes to a four-lane divided roadway. Curb, gutter, sidewalk shall be improved via the County's Frontage Ordinance.  
Estimated Project Cost: \$14,257,000  
Funding Source: El Dorado Hills Zone 8 TIM Fees - \$14,257,000

- **Latrobe Road Widening – Investment Boulevard to Golden Foothill Parkway (South)/Clubview Drive (CIP #72LATROBE):**  
This project will widen Latrobe Road for approximately a 0.6 mile segment between Investment Boulevard and Golden Foothill Parkway (South)/Clubview Drive from two lanes to a four-lane divided roadway with curb, gutter and Class II bike lanes.  
Estimated Project Cost: \$8,353,450  
Funding Source: El Dorado Hills Zone 8 TIM Fees - \$8,353,450
- **US 50 Westbound Auxiliary Lane – Cameron Park Drive to Cambridge Road (CIP #53US50):**  
The project consists of adding approximately 1.6 miles of an auxiliary lane to westbound US 50 connecting Cameron Park Drive Interchange to Cambridge Road Interchange.  
Estimated Project Cost: \$11,884,900  
Funding Source: Highway 50 TIM Fees – \$11,884,900

The White Rock Road – County Line to Manchester Drive Project (CIP #72381) is an existing CIP Project that was identified for inclusion in the 2018 TIM Fee Program. The revised analysis also shows that Cameron Park Drive should be widened from Palmer Drive to Sudbury Road, instead of the previous project extents from Palmer Drive to Hacienda Road (CIP #72143). Based on the analysis, the US 50 westbound auxiliary lane from Cambridge Road to Bass Lake Road (CIP #GP149) was removed from the TIM Fee Program and the CIP. All other projects in the TIM Fee Program remain unchanged.

#### **Missouri Flat Road Intersection Projects**

On March 13, 2018 the Board approved the addition of the Missouri Flat Road at Enterprise Drive Intersection Improvement Project to the 2018 CIP. On April 20, 2018, the Board approved the addition of the Industrial Drive/Missouri Flat Road-Signalization Project, and authorized funding for both projects.

- **Enterprise Drive/Missouri Flat Road-Signalization (CIP #73365):**  
Signalization of intersection and construction of turn lanes and associated improvements. Project will coordinate with utilities for relocation and undergrounding where feasible.  
Estimated Project Cost: \$2,484,200  
Funding Source: Zones 1-7 TIM Fees - \$500,000; Local Funds – Tribe - \$1,984,200
- **Industrial Drive/Missouri Flat Road-Signalization (CIP #73366):**  
Signalization of intersection and construction of turn lanes, minor realignment of Industrial Drive and associated improvements. Project will coordinate with utilities for relocation and undergrounding where feasible.  
Estimated Project Cost: \$2,150,000  
Funding Source: Accumulative Capital Outlay - \$750,000; Local Funds – Tribe - \$159,000; Sheriff Contribution - \$1,241,000

#### **Saratoga Way Extension – Phase I**

The Department of Transportation held a bid opening for the construction of Saratoga Way Extension Phase I on May 9, 2018. The lowest responsible bid was \$6 Million higher than the Engineer's Estimate. It has been opined that the bid was significantly higher due to the plethora of projects ready for construction and the scarcity of skilled workers to perform the work. An increase in the project costs has been incorporated into the updated TIM Fee Nexus study.

**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

**TFIP:**

The TFIP section of the 2018 CIP Book includes 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.

Placerville Airport projects included in the 2018 CIP book:

- Airport Layout Plan Update and Obstruction Survey - Placerville (CIP #93132)
- AWOS III at the Placerville Airport (Design) (CIP #93121)
- 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)
- New Airport Beacon at the Georgetown Airport (Design & Construct) (CIP # GT-Beacon)
- 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 D) 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.

### **Emergency Projects:**

Starting in early January 2017, a series of heavy rainstorms over approximately eight weeks severely damaged County roads in locations on the West Slope and in the Tahoe Basin. Board approved the addition of 26 of these projects to the CIP. The County is currently coordinating with State and Federal officials regarding anticipated disaster relief funding.

This emergency work has redirected Transportation 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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