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Title: Department of Transportation (Transportation) recommending the Board:
1) Adopt the 2020 Capital Improvement Program Book as presented in Attachment A; and
2) Authorize the addition of one new project, Missouri Flat Road Widening - Plaza Drive to Headington Road (CIP 71376/36105066), to the 2020 CIP Book.

FUNDING: Various Federal, State, and Local funding sources.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - 2020 CIP Book, 2. B - CIP Findings of Consistency, 3. C - 2020 Project Change Table

Date	Ver.	Action By	Action	Result
6/9/2020	1	Board of Supervisors	Approved	Pass

Department of Transportation (Transportation) recommending the Board:
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2) Authorize the addition of one new project, Missouri Flat Road Widening - Plaza Drive to Headington Road (CIP 71376/36105066), to the 2020 CIP Book.

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DISCUSSION / BACKGROUND

Background:

Transportation develops and constructs capital improvements to county roadways, bridges, and the bikeway and pedestrian system, and carries out ongoing programs to operate and maintain the transportation system. The Capital Improvement Program (CIP) is Transportation's recommendation to the Board for implementing improvements to the County's roadway infrastructure system. The CIP is the long-range plan for all individual transportation 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, recognizing the long-term nature of many of these projects, which may involve several years of project planning, environmental review, design, right-of-way acquisition, construction, and environmental monitoring.

The CIP is used by the Department of Transportation (Transportation) as a planning tool and is updated annually as new information becomes available regarding Board priorities, funding sources, project cost estimates, and timing. Many projects have discussed and reviewed by partners at the El Dorado County Transportation Commission (EDCTC), the City of Placerville, Caltrans, the Tahoe Regional Planning Agency, and others. Many of the projects in the CIP have been previously been approved by the Board through prior CIP updates, and are at varying stages of completion. New projects that are being added through this annual update are also included, as noted in the CIP.

Funding

The 2020 CIP proposes to use \$678,780,650 in total funds on transportation infrastructure in El Dorado County over a 20-year span. The program is constrained by limited available funding sources for infrastructure needs, which results in competing priorities for limited funds. Transportation uses outside funding sources (Federal, State and other grants) whenever possible, in addition to local funding sources. Some of the primary funding sources and estimated total uses of funds are as follows:

Congestion Mitigation and Air Quality Program (CMAQ) (Federal Funds): . . .	\$6,503,588	
Highway Bridge Program (Federal Funds):	\$143,773,894	
Highway Safety Improvement Program (HSIP) (Federal Funds):	\$6,053,165	
Federal Lands Access Program (FLAP) (Federal Funds):	\$19,783,506	
Regional Surface Transportation Program (RSTP) (State/Federal Funds): . . .	\$7,387,929	
Traffic Impact Mitigation Fees:	\$69,967,202	<u>369,967,2020</u>
Tribe Agreement Funding:	\$18,153,920	
SMUD Upper American River Project Coop Agreement:	\$2,679,985	
Master Circulation & Funding Plan Phase I Financing (MC&FP):	\$15,249,509	
Developer-Funded Projects:	\$6,279,604	

It should be noted that it is difficult to accurately estimate long term revenues from competitive grant sources like FLAP, HBP, CMAQ, and HSIP. Due to their competitive nature, it is not possible to accurately predict how much revenue they will provide beyond the sums indicated above, which represent grants that have already been awarded and incorporated into the CIP.

Transportation coordinates the development of the budget for capital projects with the development of the operating budget, so that future operating costs are projected in alignment with the capital infrastructure.

CIP and the El Dorado County General Plan:

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 requires 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, 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 TIM Fee Program and the CIP was adopted by the Board of Supervisors on December 6, 2016 (Item 46).

On May 14, 2020, the Planning Commission approved the Finding of Consistency of the 2020 Annual CIP with the General Plan (Attachment B), certifying that the CIP complies with the requirements in the El Dorado County General Plan. Many of the individual projects in the CIP have gone through rigorous CEQA processes that included significant public outreach.

Attachments:

Attachment A is the proposed 2020 CIP Book which includes the following five programs:

- West Slope Road/Bridge CIP

- Tahoe Environmental Improvement Program (EIP)
- Transportation Facilities Improvement Program (TFIP)
- Capital Overlay and Rehabilitation Program (CORP)
- Airport CIP

Attachment C provides a table which lists projects with changes to construction start date or changes in cost of over 10% of total project cost or \$250,000, whichever is greater. This table includes those projects presented to the Board in the CIP Workshop on March 24, 2020 (Item 29), as well as updated and new projects. Cost or schedule modifications have been made as a result of refinements made during the FY 2020/21 budget process. The 2020 CIP Book incorporates these changes to existing projects and includes a new proposed project, Missouri Flat Road Widening from Plaza Drive to Headington Road.

New Projects for the 2020 West Slope Road/Bridge Capital Improvement Program

- The Missouri Flat Road Widening - Plaza Drive to Headington Road Project (Project) will widen Missouri Flat Road to a four lane roadway with left-turn lanes; a bike lane on the west side; and, curb, gutter, and sidewalk on both sides. The Project will also include a traffic signal at the intersection of Missouri Flat Road and Headington Road.
 - Estimated Total Project Cost: \$2,112,000
 - Funding Sources: Traffic Impact Mitigation (TIM) Zone 1 - 7 - \$42,000 and Master Circulation & Funding Plan Phase I Financing (MC&FP) - \$2,070,000.
- The South Tahoe Greenway - Upper Truckee River Bridge at Johnson Meadow (CIP 95201/36107023) was approved by the Board in the CIP workshop on March 24, 2020 (Item 29) and has been included in the 2020 CIP book. The Planning Commission approved the addition of the South Tahoe Greenway project on May 14, 2020 (Item 4).

ALTERNATIVES

The Board could choose to not adopt the 2020 CIP Book, which would result in a violation of General Plan Policy TC-Xb(A). Additionally, Transportation would not have a 2020/21 work plan. The Board could choose to make changes in the 2020 CIP, and extend the 2019 CIP, which would result in a delay in implementing Transportation's 2020/21 work plan.

PRIOR BOARD ACTION

See Discussion / Background Section.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office, CDS Administration and Finance

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Funding for projects in the 2020 CIP Book comes from various Federal, State, and Local funding sources. A budget amendment will be prepared in early FY 2020-21 to true up these CIP amounts.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

STRATEGIC PLAN COMPONENT

The CIP is a vital part of the Infrastructure component of the County Strategic Plan. Adequate infrastructure is necessary for the Economic Development component and a requirement of the County General Plan, and safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

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