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Title: Department of Transportation recommending the Board authorize changes outlined in Items 1 through 6 listed below to the proposed 2021 Capital Improvement Program (CIP), with return to the Board in June 2021 for adoption of the 2021 CIP:

West Slope Road and Bridge Program:

- 1) Approve additions and changes to West Slope Road/Bridge CIP projects for inclusion in the 2021 CIP, which includes advancing five projects into Fiscal Year 2021/22, as described in Attachment A;
- 2) Include new project Ice House Road Pavement Rehabilitation - Phase 3, CIP 36105068, and allocate future Sacramento Municipal Utility District funds for the local match grant funds in the estimated amount of \$3,527,500; and
- 3) Include new project Pleasant Valley Road - Restripe (2 to 4 lanes) from SR 49 to Toyon Drive, CIP 36105067.

Tahoe Environmental Improvement Program:

- 4) Approve changes to the Five-Year Tahoe EIP as described in Attachment A.

Capital Overlay and Rehabilitation Program:

- 5) Approve changes to the Capital Overlay and Rehabilitation Program as described in Attachment C. Continue to use external funds as they become available for Capital Overlay and Rehabilitation Program projects listed in Attachment C .

Airport Capital Improvement Program:

- 6) Approve changes to the Airport Capital Improvement Program as shown in Attachment A and continue to fund Fiscal Year 2021/22 Airport Capital Improvement Program projects with Federal Aviation Administration grants and local matching funds.

FUNDING: Funding for projects in the 2021 CIP comes from various Federal, State, Local and Accumulative Capital Outlay funding sources, and will be included in the proposed Fiscal Year 2021-22 Budget.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - 2021 Project Change Table, 2. B - 2021 Overall Unfunded CIP, 3. C - CORP Infrastructure Investment, 4. D - PPT CIP Workshop

Date	Ver.	Action By	Action	Result
3/16/2021	1	Board of Supervisors	Approved	Pass
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DISCUSSION / BACKGROUND

The Capital Improvement Program (CIP) is the long-range plan for all Department of Transportation (Transportation) 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 Measure TC-A. General Plan Policy TC-Xb and Implementation Measure TC-A requires 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 Fee (TIF) 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 Board approved the Major Update to the CIP and TIF Program on December 8, 2020 (Item 39). As part of the Major Update, the Board approved a reduction in the annual growth rate from 1.03% per year to 0.7% per year. This modification resulted in changes to the CIP and the unfunded project list as indicated in Attachment A, Project Change Table.

The proposed 2021 CIP Book includes the following four programs:

- West Slope Road/Bridge CIP
- Tahoe Environmental Improvement Program
- Capital Overlay and Rehabilitation Program
- Airport Capital Improvement Program

Staff will return to the Board for adoption of the 2021 CIP book in June 2021.

Taking into consideration all four programs, Transportation's goals for the 2021 CIP Book are to:

1) Include new projects, or changes to existing projects, as directed by the Board.

2) Make any other necessary revisions per Board direction.

Projects listed in Attachment A have had changes in construction start date, or cost changes of over 10% of total project cost or \$250,000, whichever is greater, since the 2020 CIP was adopted in June 2020. Cost or schedule modifications have been made as a result of refinements made during the FY 2021/22 budget process. Staff recommends the Board direct staff to include the changes specified in Attachment A in the 2021 CIP Book. Attachment A includes the following five (5) projects that are advancing planning, design, and right of way phases from future years to the current FY and FY 2021/22:

- 1) Country Club Drive Extension - El Dorado Hills Blvd. to Silva Valley Parkway, CIP 72377/36105007;
 - 2) US 50 / El Dorado Hills Interchange Boulevard Interchange Improvements Phase 2B, CIP 71323/36104001;
 - 3) US 50 / Ponderosa Road Interchange - Durock Road Realignment, CIP 71338/36104008;
 - 4) US 50 / Ponderosa Road Interchange - North Shingle Road Realignment, CIP 71339/36104009; and
 - 5) US 50 / Ponderosa Road / South Shingle Road Interchange Improvements, CIP 71333/36104010.
- These projects have been included in the 2020 CIP, but are being advanced to the current FY and FY 2021/22 due to available funds from the TIF Program and Regional Surface Transportation Program. At this time, project work will include planning, preliminary design, and right of way.

New Projects for the 2021 West Slope Road/Bridge CIP

The Ice House Road Pavement Rehabilitation - Phase 3 Project will rehabilitate approximately 6 miles of Ice House Road from the U.S. Highway 50 connection to approximately the Peavine Ridge Road intersection which is the terminus point of the previous Ice House Road Rehabilitation Phase 2 Project. Ice House Road Rehabilitation Phase 2 Project covered Post Mile 6.37 to 15.64, and Ice House Road Rehabilitation Phase 1 Project covered PM 15.64 to 23.94. Transportation staff is currently preparing a grant application to request federal grant funding from the Federal Highway Administration, Central Federal Lands Highway Division Federal Lands Access Program (FLAP) to support the proposed Project which will reconstruct Ice House Road between PM 0.00 to 6.37. This Project has been chosen by Transportation because of its connection and access to the Eldorado National Forest and its critical link for forest management and fire protection of this Forest. The FLAP grant requires a minimum non-federal match requirement in which Transportation requests \$3,527,500 in Sacramento Municipal Utility District (SMUD) funds as the match funds. FLAP staff encouraged the County to overmatch if requesting funds on a third phase on Ice House Road. Estimated projects costs are \$6,955,000, with FLAP grant funds providing \$3,427,500 and SMUD funds providing \$3,527,500. Staff will be bringing an item to the Board in April for consideration of a resolution to apply for the FLAP grant.

The Pleasant Valley Road - Restripe (2 to 4 lanes) from SR 49 to Toyon Drive Project will restripe Pleasant Valley Road for 4-lanes from State Route 49 to Toyon Drive in Diamond Springs. The estimated project cost is \$409,000 with 100% funding provided by Traffic Impact Fee Program funds Zone B.

ALTERNATIVES

The Board could choose to prioritize projects that differ from staff's recommendation.

PRIOR BOARD ACTION

On June 09, 2020, the Board approved the 2020 CIP Book, Item 54, Legistar 20-0675. On December

8, 2020 the Board approved the Major CIP and TIF Program update, Item 39, Legistar 20-1585.

On February 9, 2021 (Legistar Item 21-0178), the Board received a presentation regarding the Diamond Springs Parkway Phase 1B Project, and directed that staff return to the Board with a funding and repayment plan in order to avoid use of Tribe Funds for this specific project. The CIP update reflects funding sources and schedules at a point in time, and this change was not anticipated at the time that the CIP was updated. Therefore, the change is not reflected in this CIP update.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Funding for projects in the 2021 CIP comes from various Federal, State, Local and Accumulative Capital Outlay funding sources, and will be included in the FY 2021-22 Budget.

Annual SMUD payments must have a nexus to the Upper American River Project (UARP) and its impacts. The new approach to allocating SMUD funds, as approved by the Board on December 2, 2020 (Legistar Item #20-1410), was proposed to have no affect to the Ice House Road Pavement Rehabilitation Project, Phase 2. The Phase 3 project as proposed is consistent with previous uses of SMUD funds and prior Board policy direction. However, SMUD funds may be used for broader purposes. As outlined in section 4.4 of the El Dorado - SMUD Cooperation Agreement, the annual SMUD payment funds are to be utilized "for purposes of road maintenance, watershed management, and other miscellaneous activities related to the UARP and its impacts on facilities owned or services provided by, or any resource or other interest within the jurisdiction of, the County."

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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