



Legislation Details (With Text)

File #: 22-0284 **Version:** 1

Type: Agenda Item **Status:** Approved

File created: 2/1/2022 **In control:** Board of Supervisors

On agenda: 3/8/2022 **Final action:** 3/8/2022

Title: Department of Transportation recommending the Board authorize changes outlined in Items 1 through 6 listed below to the proposed 2022 Capital Improvement Program (CIP), with a return to the Board in June 2022 for adoption of the 2022 CIP:
 West Slope Road and Bridge Program:
 1) Approve additions and changes to West Slope Road/Bridge CIP projects for inclusion in the 2022 CIP as described in Attachment A;
 2) Include new project Missouri Flat Road Phase 1 - Class I Trail Connection Project, CIP 36109012;
 a
 3) Include new project El Dorado Hills Boulevard/Saratoga Way Turn Lanes Project, CIP 36105076;
 and
 4) Remove project Pleasant Valley Road - Restripe (2 to 4 lanes) from SR 49 to Toyon Drive, CIP 36105067, and include the scope of this project with the Diamond Springs Parkway - Phase 1B Project, CIP 36105011.
 Tahoe Environmental Improvement Program:
 5) Approve changes to the Five-Year Tahoe EIP as described in Attachment A.
 Capital Overlay and Rehabilitation Program:
 6) 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:
 7) Include two new Pavement Maintenance and Management Plan Projects for the Placerville, CIP 35401009, and Georgetown, CIP 35402013, Airports. Continue to fund Fiscal Year 2022/23 Airport Capital Improvement Program projects with Federal Aviation Administration grants and local matching funds.

FUNDING: Federal, State, and Local Sources.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - 2022 Project Change Table, 2. B - 2022 Overall Unfunded CIP, 3. C - CORP Infrastructure Investment, 4. D - Presentation

Date	Ver.	Action By	Action	Result
3/8/2022	1	Board of Supervisors	Approved	Pass

Department of Transportation recommending the Board authorize changes outlined in Items 1 through 6 listed below to the proposed 2022 Capital Improvement Program (CIP), with a return to the Board in June 2022 for adoption of the 2022 CIP:

West Slope Road and Bridge Program:

- 1) Approve additions and changes to West Slope Road/Bridge CIP projects for inclusion in the 2022 CIP as described in Attachment A;
- 2) Include new project Missouri Flat Road Phase 1 - Class I Trail Connection Project, CIP 36109012;
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- 3) Include new project El Dorado Hills Boulevard/Saratoga Way Turn Lanes Project, CIP 36105076;

and

4) Remove project Pleasant Valley Road - Restripe (2 to 4 lanes) from SR 49 to Toyon Drive, CIP 36105067, and include the scope of this project with the Diamond Springs Parkway - Phase 1B Project, CIP 36105011.

Tahoe Environmental Improvement Program:

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

Capital Overlay and Rehabilitation Program:

6) 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:

7) Include two new Pavement Maintenance and Management Plan Projects for the Placerville, CIP 35401009, and Georgetown, CIP 35402013, Airports. Continue to fund Fiscal Year 2022/23 Airport Capital Improvement Program projects with Federal Aviation Administration grants and local matching funds.

FUNDING: Federal, State, and Local Sources.

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 ten (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 (5) 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, Legistar 20-1585. The approved annual growth rate of 0.7% per year for residential growth is being assumed for this update. It is anticipated that additional discussion on the annual growth rate will occur when the workload from the Caldor fire rebuilding lessens for County staff.

General Plan Implementation Measure TC-B and County Ordinance 5144 requires traffic impact fees to be updated annually for changes in project costs for CIP that are funded by the TIF Program. The last annual update was adopted by Resolution 079-2021 on July 13, 2021, Item 24, Legistar 21-0775. The 2022 TIF annual update will reflect the 2022 CIP.

The proposed 2022 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 2022 CIP book in June 2022.

Taking into consideration all four programs, Transportation's goals for the 2022 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 2021 CIP was adopted in June 2021. Cost or schedule modifications have been made as a result of refinements made during the FY 2022/23 budget process. Staff recommends the Board direct staff to include the changes specified in Attachment A in the 2022 CIP Book.

New Projects for the 2022 West Slope Road/Bridge CIP

One new project that is being added to the 2022 CIP is the Missouri Flat Road Phase 1 - Class I Trail Connection Project, CIP 36109012. This project will improve access to the El Dorado Trail from Missouri Flat Road to the Town of El Dorado and the future Pedestrian and Bike Overcrossing projects. Transportation constructed a temporary trail connection with a design exception that worked around the utility conflicts to meet grant construction completion deadlines. Utility companies were recently able to relocate their wires underground and remove conflicting poles. Transportation will remove the temporary trail connection and replace it with a permanent trail access that meets design standards. Surface Transportation Block Grant Program (STBGP) in the amount of \$356,000 and Transportation Development Act (TDA) funding in the amount of \$37,000 have already been programmed by the El Dorado County Transportation Commission (EDCTC) for this new project.

Another new project, the El Dorado Hills Boulevard/Saratoga Way Turn Lanes Project is proposed to alleviate congestion in a heavily traveled part of El Dorado Hills. Since the Saratoga Way Extension Project connected traffic to Iron Point Drive in Folsom in 2020, traffic on Saratoga Way has increased. Queuing now routinely exceeds the capacity of the left turn pocket from northbound El Dorado Hills Boulevard to westbound Saratoga Way and spills into the northbound number one (1) lane of El Dorado Hills Boulevard. This negatively impacts northbound through traffic on El Dorado Hills Boulevard in one of the most heavily traveled spots in the county. The Saratoga Way connection to Folsom has also caused operational issues with an increased number of right turns from southbound El Dorado Hills Boulevard to westbound Saratoga Way. This proposed project will construct a new right turn pocket from southbound El Dorado Hills Boulevard to westbound Saratoga Way, and it will lengthen the existing left turn pocket from northbound El Dorado Hills Boulevard to westbound Saratoga Way. Very preliminary estimates indicate an approximate project cost of \$3.0 million. Once the project is in the CIP, then refined planning estimates will be performed. This project is proposed to be funded by TIF Zone C - Local Roads.

The Pleasant Valley Road - Restripe (2 to 4 lanes) from SR 49 to Toyon Drive Project being removed from the CIP, 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. For economy of scale, this project scope will be moved to the Diamond Springs Parkway - Phase 1B Project and be completed with the parkway.

New Projects for the 2022 Airport CIP

Two new projects are being proposed and added to the 2022 CIP, a comprehensive Pavement Maintenance Management Plan (PMMP) for the Placerville Airport, CIP 35401009, and for the

Georgetown Airport, CIP 35402013. These projects will include pavement section determination studies to identify all existing pavement sections and underlying subgrade soils, pavement condition surveys to identify surface deterioration conditions, and non-destructive load tests to be used with fatigue analysis methodologies to determine deep-seated distress and remaining pavement life. This type of PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airports at least 20 years using forecasted traffic. The results of the PMMPs will also include estimated maintenance and reconstruction costs so that the County and the Federal Aviation Administration (FAA) can evaluate timing and type of reconstruction/rehabilitation and/or maintenance required to maintain the pavements in a safe operating condition. The FAA programmed these two PMMP projects in its Federal Fiscal Year 2022 Airport Improvement Program (AIP): \$107,000 for the Placerville Airport and \$92,000 for the Georgetown Airport. The FAA will fund 90% of the total project costs with a 10% local County match requirement. The FAA programmed AIP grants of \$96,300 for the Placerville Airport and \$82,800 for the Georgetown Airport. Accumulated Capital Outlay funds are proposed for the 10% local County match for each airport.

ALTERNATIVES

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

PRIOR BOARD ACTION

On June 8, 2021, the Board approved the 2021 CIP Book, Item 54, Legistar 21-0624.

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

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Planning and Building

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Funding for projects in the 2022 CIP comes from various Federal, State, Local, and Accumulative Capital Outlay funding sources and will be included in the FY 2022-23 Budget. The approximate cost increase of existing County Transportation CIP projects is just over \$36 Million, which equates to an approximate 15% increase year over year. The increase is in line with our recently completed project costs, similar to the industry standard Construction Cost Index. Please see the Project Change table (Attachment A) for a detailed analysis of each project's increase impact.

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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