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Department of Transportation recommending the Board:
1) Authorize the Chair to sign Resolution **086-2022** and adopt the 2022 Capital Improvement Program (CIP) as presented in Attachment A;
2) Authorize the addition of one new project to the Airport program section of the 2022 CIP Book:
a) Install New Precision Approach Path Indicator (PAPI) Runway 5 and Remove Existing Visual Approach Slope Indicator (VASI), CIP 35401010;
3) Authorize the addition of $500,000 in Tribe Funds to the Ponderosa Road Bicycle and Pedestrian Improvements Project, CIP 36109009; and
4) Remove Ice House Road Guardrail Safety Project, CIP 36105074, and include the scope of this project with the Ice House Road Rehabilitation Phase 2 Project, CIP 36105023.

FUNDING: Various Federal, State, and Local funding sources, including Traffic Impact Fee Program, Missouri Flat Area Master Circulation and Financing Plan, Road Fund, Tribe Funds, Accumulative Capital Outlay, Developer Advanced Funds, Sacramento Municipal Utility District, and/or General Fund.

BACKGROUND/DISCUSSION
The Capital Improvement Program (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. 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.

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 Traffic Impact Fee (TIF) Program, formerly known as the TIM Fee Program, and the CIP was adopted by the Board of Supervisors on December 8, 2020 (Legistar 20-1585, Item 39). On April 14, 2022, the Planning Commission approved the Finding of Consistency of the 2022 Annual CIP with the General Plan (Attachment C).

The 2022 Capital Improvement Program is attached (Attachment E) and includes the following four programs:

- West Slope Road/Bridge CIP

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

Attachment D provides a table listing projects with changes to construction start date or changes in cost of over 10% of total project cost or $250,000, whichever is greater. As shown in the table, a substantial portion of the increases are due to the 15% increase in the Building Cost Index (BCI) between November 2020 and March 2022, as published by Engineering News Record. This table includes those projects presented to the Board in the CIP Workshop on March 8, 2022 (Legistar 22-0284, Item 31), as well as updated and new projects. Cost or schedule modifications have been made because of refinements made during the FY 2022-23 budget process. All projects are susceptible to schedule delays due to right-of-way impacts and utility relocations. New projects, as previously discussed at the March 8, 2022 CIP Workshop are as follows:

1) El Dorado Hills Boulevard/Saratoga Way Turn Lanes Project (36105076)

- 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 and southbound El Dorado Hills Boulevard to eastbound Saratoga Way.
- Funding: TIF - Zone C Local Roads - $3,000,000

2) Missouri Flat Road Phase 1 - Class I Trail Connection Project (36109012)

- 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 will remove the temporary trail connection and replace it with a permanent trail access that meets design standards.
- Funding: RSTP Federal Funds - $37,000; Transportation Development Act - $356,000

3) Georgetown Airport Pavement Maintenance Management Plan (35402013)

- 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 deepseated distress and remaining pavement life. This type of comprehensive PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airport at least 20 years using forecast traffic.
- Funding: Accumulative Capital Outlay - $9,000; Federal Aviation Administration - $83,000

3) Placerville Airport Pavement Maintenance Management Plan (35401009)

- This project 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 deepseated distress and remaining pavement life. This type of comprehensive PMMP will provide the schedule and type of maintenance and/or reconstruction required to extend the life of the pavement sections at the airport at least 20 years using forecast traffic.
- Funding: Accumulative Capital Outlay - $11,000; Federal Aviation Administration - $96,000

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The 2022 CIP Book incorporates these changes to existing projects and includes one (1) additional new project that was not discussed during the March 8, 2022 workshop:

New Project for the 2022 Airport Capital Improvement Program
Install New PAPI Runway 5 and Remove Existing VASI (CIP 35401010):

- Placerville Airport's Runway 5 is currently equipped with a 4-box Visual Approach Slope Indicator (VASI) system, which is outdated. This project will replace the outdated 4-box VASI system with a 2-box Precision Approach Path Indicator (PAPI) system, similar to Runway 23.
- Funding: Accumulative Capital Outlay (ACO): $15,000; Anticipated Federal Funding: $108,000
- To begin in 2023-24.

For detailed information on funding sources and the amount to be spent per project per year for all projects, including the TIF Program, Tribe Funds, the Missouri Flat Corridor Master Circulation and Funding Program, and Regional Surface Transportation Program (RSTP) Match and Exchange Funds, see Section 3 of the 2022 CIP Book, Attachment E.

Transportation is currently pursuing grant funding opportunities for many new projects, as well as a couple listed on the unfunded CIP list. These projects are pursuing funding for the planning, environmental, design, and right of way phases:

1) Bass Lake Road Roundabout at Bridlewood Drive, in the El Dorado Hills area.
2) Golden Center Drive/ Forni Road Pedestrian and Bicycle Improvements, in the Placerville area.
3) Henningsen/ Lotus Multi-Use Trail, Class 1 Trail from Henningsen Lotus Park to State Route 49, in the Coloma area.
4) La Canada Drive and Gateway Drive Bicycle and Pedestrian Improvements, in the Cameron Park area.
5) Pleasant Valley Road Sidewalk from Pearl Place to State Route 49, in the Diamond Springs area.
6) Shingle Springs/ El Dorado Trail Class I Improvements, in the Shingle Springs area.
7) South Tahoe Greenway Upper Truckee River Bridge at Johnson Meadow in the South Lake Tahoe area.
8) Fallen Leaf Road Recreational Access in the Camp Richardson area of the Tahoe Basin.
9) Guardrail Replacement at Lakeview Drive in the west shore area of the Tahoe Basin and near the intersection of Mt. Ralston Road/Sierra Pines in the Phillips area.
10) High Friction Surface Treatment at Lake Tahoe Boulevard/Angora Creek and at North Upper Truckee/West San Bernardino in the Meyers area.
11) Lotus Road at Gold Hill Road Roundabout in the Gold Hill area.
12) High Friction Surface Treatments at various locations throughout the County.
13) Guardrail replacements at various locations throughout the County.

These projects are currently developing cost estimates, refining scopes of work, limits, and schedules, and are eligible for various grant programs. Transportation is strategically applying for grant funding that best fit each of these projects and will bring any grant awarded funds to the Board at a later date.

The Ponderosa Road Bicycle and Pedestrian Improvements Project, CIP 36109009 is currently pursuing an Active Transportation Program (ATP) grant opportunity for construction funds. This

project is finalizing 100% design and right of way is complete. Transportation is requesting $500,000 in Tribe Funds for matching funds for the ATP grant application. This project is a Class II bike facility and includes pedestrian sidewalk improvements on Ponderosa Road from Foxwood Lane to Mineshaft Lane in Shingle Springs.

- Funding: Congestion Mitigation and Air Quality Program (CMAQ): $318,733; Road Fund: $400,566; Anticipated ATP Grant Funding: $997,500; and Anticipated Tribe Funds (if authorized): $500,000.
- Anticipated to begin construction in 2023-24.

The Ice House Road Guardrail Safety Project, CIP 36105074, was added to the 2021 CIP Book when Transportation was awarded a Highway Safety Improvement Program (HSIP) grant for $197,800. To provide cost efficiencies, this project scope has been moved to the Ice House Road Pavement Rehabilitation, Phase 2 Project, CIP 36105023. The HSIP grant is provided to the Federal Highway Administration, Central Federal Lands Highway Division team who will be administering the rehabilitation of Ice House Road and will add guardrail and bridge barrier rails to the identified sections of the road.

ALTERNATIVES
The Board could choose to not adopt the 2022 CIP Book, which would result in a violation of General Plan Policy TC-Xb(A), and could jeopardize project schedules, funding and grant timelines. Additionally, Transportation would not have a 2022/23 work plan. The Board could choose to make changes in the 2022 CIP, and extend the 2021 CIP, which would result in a delay in implementing Transportation's 2022/23 work plan.

PRIOR BOARD ACTION
See Discussion / Background Section.

OTHER DEPARTMENT/AGENCY INVOLVEMENT
Chief Administrative Office, Community Development Services Administration and Finance Division

CAO RECOMMENDATION
Approve as recommended.

FINANCIAL IMPACT
Funding for projects in the 2022 CIP Book comes from various Federal, State, and Local funding sources. Overall, the 2022 CIP updates project costs and the 20-year plan for these projects for a total increase of $27 million in overall expenditures when compared to the 2021 CIP. Use of the Road Fund is increasing by $400,000. The use of Tribe funds is decreasing by $3 million. Highway Bridge program funds are increasing by $8 million due to the Mosquito Bridge project. Overall General Fund and Accumulative Capital Outlay (ACO) funds are not changing. The total costs that are To Be Determined for various projects have increased by $14 million.

The proposed 2022 CIP Book includes three new airport projects totaling $322,000. Funding for these three new airport projects will be provided by Airport Improvement Program (AIP) grants from the FAA (90% of eligible project costs), totaling $287,100, with the required local match from the Accumulated Capital Outlay (ACO) Fund (10% plus the cost for the environmental documentation), totaling $34,900.

The State of California Department of Transportation Division of Aeronautics (State) has provided matching funds for airport projects in past years; however, State matching funds were not programmed in the proposed 2022 CIP Book as these funds have become unreliable. ACO funds were included instead. State funding will continue to be pursued and, if awarded, would fund 5% of the FAA grant amounts for each eligible project. Two of the three new airport projects, the Pavement Maintenance Management Plan Projects for each airport, are not eligible for State AIP matching grants so the County will need to fund the 10% local match requirement for these two new airport projects. The other new airport project, Install New PAPI Runway 5 and Remove Existing VASI for the Placerville Airport, is eligible for a State AIP matching grant. If the County is awarded a State AIP matching grant for this new airport project, $5,400 in ACO funds will be replaced with the State matching funds, reducing the total cost to the ACO Fund to $29,500 for these three new airport projects.

A budget transfer will be brought to the Board of Supervisors at a later date to amend the Fiscal Year 2022-23 budget to incorporate changes made to projects after the budget was created.

CLERK OF THE BOARD FOLLOW UP ACTIONS
1) The Clerk of the Board will obtain the Chair's signature on the original Resolution.
2) The Clerk of the Board will forward one (1) copy of the executed Resolution to Transportation, Fairlane Engineering, attention Shanann Findley.

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
Rafael Martinez, Director
Department of Transportation