

# 2017 CIP WORKSHOP

COMMUNITY DEVELOPMENT AGENCY, LONG RANGE PLANNING

3/28/17

# AGENDA

- **BACKGROUND**

- **APPROVE**

1. Additions and changes to 2017 Capital Improvement Program (CIP)
2. Changes to Diamond Springs Parkway funding
3. Addition of 22 emergency projects to the current 2016 CIP

- **NEXT STEPS**

# RECENT STEPS

On December 6, 2016 the Board approved a Major 5-Year Update to the CIP and Traffic Impact Mitigation (TIM) Fee program

Therefore, the annual 2017 CIP update will not include major changes

# 1. THE 2017 CIP BOOK WILL INCLUDE:

West Slope Road/Bridge CIP

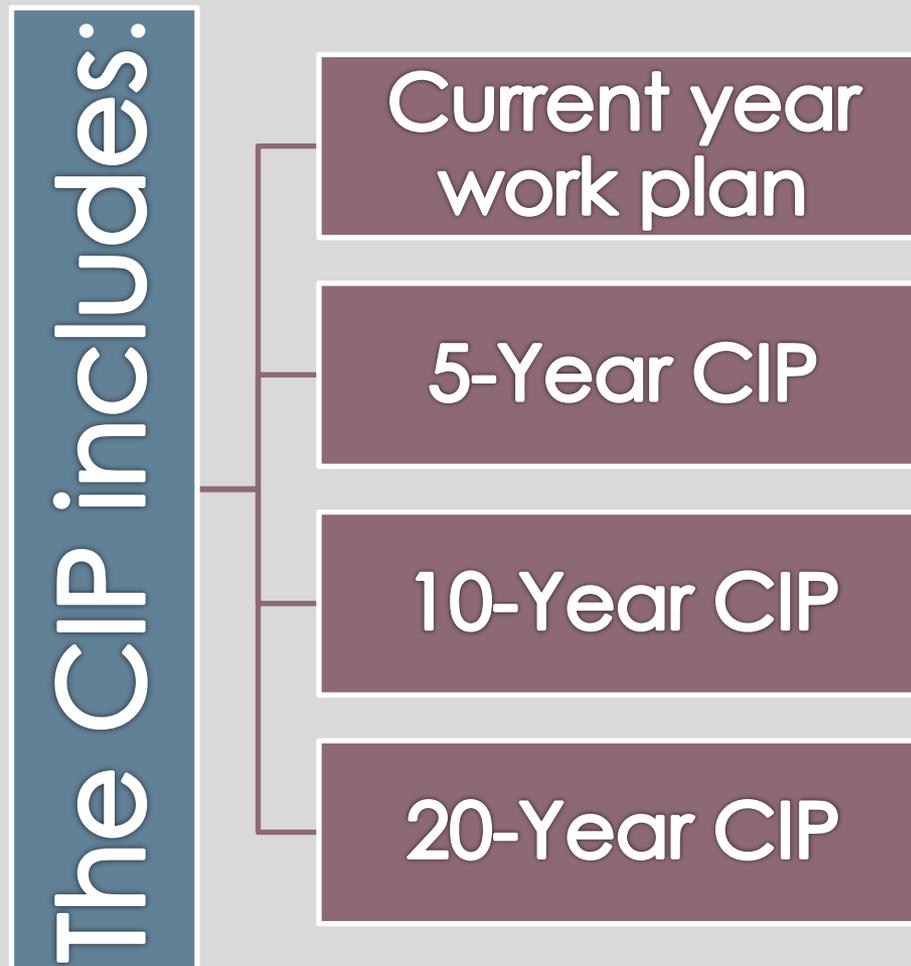
Tahoe Environmental Improvement Program (EIP)

Transportation Facilities Improvement Program (TFIP)

Capital Overlay and Rehabilitation Program (CORP)

Airport CIP (ACIP)

# 1. 2017 WEST SLOPE ROAD/BRIDGE CIP:



# 1. WEST SLOPE ROAD / BRIDGE CIP PROJECT PRIORITIZATION

Safety

Available funding

Economic development

Site Limitations

Operational Deficiencies & Capacity

Development projects' conditions of approval

Regulatory requirements

General Plan Policies (e.g., TC-Xa)

## 2. DIAMOND SPRINGS PARKWAY

Currently funded (2016 CIP) with TIM Fees, Shingle Springs Band of Miwok Indians (Tribe) and Utility Agency funds

Previous funding has included Missouri Flat Master Circulation and Funding Plan (MC&FP) revenue

## 2. DIAMOND SPRINGS PARKWAY

On September 20, 2016, the Board directed staff to remove MC&FP revenue from the Diamond Springs Parkway project.



The decision was made in an effort to make a conservative response to Measure E as well as to explore the use of MC&FP funds for roadway maintenance purposes due to the decline of available road funds.



## 2. MEASURE J

On January 24, 2017 County Counsel informed the Board that Measure J, a previous voter initiative passed in November 2000, allows the Board the discretion to continue using MC&FP funding.

## 2. TEXT OF MEASURE J

**Measure J allows the County to:**

“use that portion of its sales tax revenues generated by new development to pay for building road capacity improvements to offset the impacts of traffic generated by non-residential development as allowed under Policy 3.2.2.5 of Measure Y, enacted by the voters on November 3, 1998.”

## 2. JANUARY 24, 2017 BOARD ACTION

On January 24, 2017 the Board made the determination to “not begin to unwind the MC&FP at this time”.

The Board stated a desire to continue the use of MC&FP funds as approved under MC&FP Phase I (Diamond Springs Parkway is included in Phase I projects)

## 2. ALTERNATIVES FOR FUNDING DIAMOND SPRINGS PARKWAY



Alternative 1: No change - currently funded with TIM Fees, Tribe and Utility Agency funds

Alternative 2: Include \$8,000,000 from MC&FP and decrease Tribe funding by \$8,000,000. **(Staff recommendation)**

Alternative 3: Include \$13,300,000 from MC&FP and no contribution from Tribe funds.

# 3. STORM DAMAGE



# 3. EMERGENCY CIP PROJECTS

Staff recommends the Board:



Authorize the addition of 22 emergency projects that address infrastructure problems caused by recent storms (as listed in Attachment A) to the current 2016 CIP.



These projects will extend into future fiscal years, and therefore will also be included in the 2017 CIP Book.



# STAFF RECOMMENDS THE BOARD:

Approve: 1. Additions and changes to 2017 CIP

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2. Inclusion of \$8,000,000 from MC&FP and decrease of Tribe funding by \$8,000,000 for Diamond Springs Parkway.

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3. Addition of 22 emergency projects to the current 2016 CIP

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# NEXT STEPS

Staff will add 22 emergency projects to the current 2016 CIP & 2017 CIP



Diamond Springs Parkway: inclusion of MC&FP funding as approved by the Board



Staff will return to the Board in June for adoption of the 2017 CIP