



Legislation Text

File #: 24-0838, **Version:** 1

Department of Transportation recommending the Board:

- 1) Adopt and authorize the Chair to sign Resolution **110-2024** and adopt the 2024 Capital Improvement Program (CIP) as presented in Attachment E;
- 2) Include new project, Intelligent Transportation System Control Center, CIP 36106005, to the 2024 CIP; and
- 3) Include new project, Latrobe West Connector, CIP 36105084, to the 2024 CIP.

FUNDING: Federal, State, and Local Sources. Local funding sources may include any combination of the following: Traffic Impact Fee Program, Missouri Flat Area Master Circulation and Financing Plan, Road Fund, Tribe Fund, Accumulative Capital Outlay, Developer Advanced Funds, Sacramento Municipal Utility District Funds, and/or General Fund.

DISCUSSION / BACKGROUND

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). On April 11, 2024 (Legistar 24-0616), the Planning Commission approved the Finding of Consistency of the 2024 Annual CIP with the General Plan (Attachment C).

The 2024 Capital Improvement Program is attached (Attachment E) and includes the following three (3) programs:

- West Slope Road/Bridge CIP
- Tahoe Environmental Improvement Program (EIP)
- Capital Overlay and Rehabilitation Program (CORP)

Attachment D provides a table listing projects with changes to construction start dates or changes in the cost of over 10% of the total project cost or \$250,000, whichever is greater. As shown in the table,

a substantial portion of the increases are due to the 2.5% increase in the Construction Cost Index (CCI) between January 2023 and January 2024, as published by Engineering News Record. This table includes those projects presented to the Board in the CIP Workshop on March 5, 2024 (Legistar 24-0239) and new adjustments made to projects after the workshop. Cost or schedule modifications have been made because of refinements made during the FY 2024-25 budget process. All projects are susceptible to schedule delays due to right-of-way impacts, utility relocations, deficient resources, and other project delivery challenges.

On May 17, 2022 (Legistar 22-0276), the Board adopted the 2022 TIF Program, which included an Intelligent Transportation System (ITS) Elements line item that allowed for the collection of TIF to go toward the implementation of multiple ITS projects. Transportation prepared an ITS Master Plan with a vision of strategic deployment of technology and strategies to improve mobility and circulation for the traveling public. The first phase of the implementation plan includes improvements to the communications systems of the County's traffic signal facilities with a centralized Traffic Operations Center (TOC). This new project, the Intelligent Transportation System Control Center, will connect telecommunications facilities to the Headington Road Maintenance building and provide communications equipment to establish a County TOC. This effort will include planning, design, construction, and purchase of necessary telecommunications equipment. Additional projects will follow to connect the remote signal facilities to the TOC to implement remote observation and operation of traffic signals and future ITS facilities.

On March 12, 2024 (Legistar 24-0408), the Board discussed identifying a preferred route alignment for a new roadway to connect Latrobe Road to the Sacramento County Line south of the El Dorado Hills Business Park. The Board directed Transportation to coordinate with the El Dorado County Transportation Commission (EDCTC) and the Sacramento Area Council of Governments (SACOG) to prepare an analysis that would identify options or alternatives for this proposed new roadway. For Transportation to move forward with the analysis of this new project, identified as Latrobe West Connector, it will need to be added to the 2024 CIP. Transportation has identified \$250,000 in Regional Surface Transportation Program (RSTP) EDCTC and Exchange funds to move forward with traffic studies, alignment alternatives, and an analysis of the area. Coordination between EDCTC and SACOG has commenced, and a consultant has been identified to begin the analysis.

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 RSTP Match and Exchange Funds, see Section 3 of the 2024 CIP Book (Attachment E).

ALTERNATIVES

The Board could choose not to adopt the 2024 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 2024/25 work plan. The Board could choose to make changes in the 2024 CIP and extend the 2023 CIP, which would result in a delay in implementing Transportation's 2024/25 work plan.

PRIOR BOARD ACTION

See Discussion / Background Section.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Chief Administrative Office, Community Development Services Administration and Finance Division, and County Counsel.

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Funding for projects in the 2024 CIP comes from various Federal, State, and Local funding sources. The changes to the project budgets will be included in the Fiscal Year 2024-25 Adopted budget.

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

Priority: Enhance communication about funding and resources for transportation-related capital improvement plans (CIP).

Action Item: Complete a needs assessment, project cost update, prioritization, and funding needs.

CONTACT

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Department of Transportation