



Legislation Text

File #: 23-0851, **Version:** 1

Department of Transportation recommending the Board:

- 1) Authorize the Chair to sign Resolution **086-2023** and adopt the 2023 Capital Improvement Program (CIP) as presented in Attachment E; and
- 2) Return the project, Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive, CIP 36105055, to the unfunded list and not add it to the 2023 CIP.

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.

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, Item 39). On April 13, 2023, the Planning Commission approved the Finding of Consistency of the 2023 Annual CIP with the General Plan (Attachment C).

The 2023 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 4.9% increase in the Construction Cost Index (CCI) between January 2022 and January 2023, as published by Engineering News Record. This table includes those projects presented to the Board in the CIP Workshop on March 7, 2023 (Legistar 23-0055, Item 36). Cost or schedule modifications have been made because of refinements made during the FY 2023-24 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 September 29, 2022, Transportation submitted a grant application for Regional Active Transportation Program (ATP) funding for the El Dorado Trail - Missouri Flat Road Bike/ Pedestrian Overcrossing Phase 2 Project, CIP 36109002. This project will construct a bicycle and pedestrian overcrossing as part of the El Dorado Trail at Missouri Flat Road. This project is designed and ready for construction. Transportation has been actively pursuing various grants these past years for construction funds. A grant application was submitted to Sacramento Area Council of Governments and the project has been awarded \$3,271,000 in ATP funding to construct the project. Transportation anticipates bidding this project late this year with construction estimated to begin in 2024.

As previously discussed at the March 7, 2023 CIP Workshop, Transportation requested the Board remove the project, Latrobe Road Widening - Investment Boulevard to Golden Foothill Parkway South/Clubview Drive Project (Project), CIP 36105055, from the unfunded list and add it back into the 2023 CIP. Variations of this Project have been included in the CIP since the 2004 General Plan adoption. During the most recent major update to the TIF Program in 2020, the Board adopted lower growth rates for use in traffic volume projections and modeling. The use of the lower growth rates resulted in this section of Latrobe Road operating at an acceptable level of service in the County's Travel Demand Model without being widened throughout the 20-year horizon of the TIF Program. This resulted in the Project being dropped from the CIP. The 2020 major update did not determine that the Project would never be needed; it merely showed that it wouldn't be needed prior to 2040. However, as a result of potential significant development/growth in the El Dorado Hills Business Park and adjacent areas that exceeds the assumed growth rates, Transportation is moving forward with a deficiency analysis of Latrobe Road between Golden Foothill Parkway/Clubview Drive and Investment Boulevard. Due to significant feedback and input from the public, Transportation has decided not to include this Project in the 2023 CIP. Instead, Transportation will bring a separate item to the Board at later date to present findings from the deficiency analysis, and to provide a recommendation to the Board on whether or not to add the Project into the CIP and TIF Programs based on the findings of the deficiency analysis.

The Latrobe Road - Golden Foothill Parkway North to White Rock Road, CIP 36105069, is located in the northern section of Latrobe Road. This project's costs have been updated based on the increase in the CCI, but the schedule has not been advanced.

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 2023 CIP Book, Attachment E.

ALTERNATIVES

The Board could choose to not adopt the 2023 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 2023/24 work plan. The Board could choose to make

changes in the 2023 CIP, and extend the 2022 CIP, which would result in a delay in implementing Transportation's 2023/24 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 staff recommendation.

FINANCIAL IMPACT

Funding for projects in the 2023 CIP comes from various Federal, State, and Local funding sources. The changes to the project budget's will be included in the Fiscal Year 2023-24 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

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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