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Title: Department of Transportation (DOT) recommending the Board hold a workshop to discuss the DOT West Slope 10-Year Road (and Bridge) Capital Improvement Program (CIP) and provide guidance and direction on the road improvement priorities, based on the analysis presented at the Workshop.

Sponsors:

Indexes:

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Attachments: 1. A - TFWG and Board Workshop Presentation 2-23-09 v11.pdf, 2. B - EDC CIP Projects All Zones.pdf, 3. C - Projects sorted by completion year.pdf, 4. D - Checkerboard 2-23-09 v9.pdf, 5. List of Corrections to '09 CIP Workshop.pdf, 6. Projects funded - 2009

Date	Ver.	Action By	Action	Result
3/2/2009	1	Board Of Supervisors	Received and Filed	

Department of Transportation (DOT) recommending the Board hold a workshop to discuss the DOT West Slope 10-Year Road (and Bridge) Capital Improvement Program (CIP) and provide guidance and direction on the road improvement priorities, based on the analysis presented at the Workshop.

Department of Transportation (DOT) recommending the Board hold a workshop to discuss the DOT West Slope 10-Year Road (and Bridge) Capital Improvement Program (CIP).

Fiscal Impact/Change to Net County Cost: There is no General Fund included in the proposed CIP. There is no change to the net County Cost.

Background:

Due to the passage of Measure Y in November, 2008, and the associated amendment of the 2004 El Dorado County General Plan Policy TC-Xb by the Board of Supervisors, DOT is obligated to prepare a Capital Improvement Program (CIP) annually, specifying expenditures for roadway improvements within the next 10 years.

In order to develop a 10-year CIP, DOT required a 10-year residential building forecast because approximately half of the CIP relies on revenue from traffic impact fees collected from residential building permits. The remainder of the CIP funding comes from grants, anticipated Casino payments, and developer funding. On January 13, 2009, the Board directed DOT to use the 10 year housing permit forecast prepared by the TIM Fee Working Group. This forecast is for a total of 13,000 residential permits (10,000 single family and 3,000 multi family), and is evenly split between the El Dorado Hills area (TIM Fee Zone 8) and the rest of the County (TIM Fee Zones 1 - 7). On January 15, 2009, the TIM Fee Working Group provided additional direction to DOT on how to spread the permit forecast over the first few years. Specifically, the TIM Fee Working Group suggested that for the next two years DOT plan on the same number of permits as it is actually seeing this year.

Revenues generated in Zone 8 are split between three accounts: Zone 8 TIM, Silva Valley Set-Aside, and Highway 50 TIM. Projects in the El Dorado Hills area may receive funding from any one or more of these accounts, depending on the project.

Revenues generated in Zones 1 - 7 are split between two accounts: Zones 1-7 TIM and Highway 50 TIM. Projects in Zones 1-7 may receive funding from one or both of these accounts, depending on the specific project.

Annually, DOT's Project Managers review and revise their cost estimates for each road improvement project they are responsible for. Along with the revenue forecasts, the project cost estimates are reviewed to help DOT prioritize projects.

For this workshop, DOT has analyzed four alternatives:

Alternative 1 "9/15/08 Program": This is the path DOT has been on for the last several years. The focus was to make everything "shelf-ready" as quickly as possible by moving many projects through design process simultaneously and getting them ready for construction as quickly as possible. This alternative is no longer feasible due to the reduced TIM fee revenue forecasts; there is no longer enough revenue to design and build everything as quickly as possible.

Alternative 2A "A Balanced CIP": Under this alternative, DOT moves a few important projects through construction in the next 10 years and moves the others out into the future.

Alternative 2B "Emphasis on Construction": DOT tries to build as many projects as possible in the next 10 years and reduces spending on planning and design.

Alternative 2C "Emphasis on Design": DOT tries to make as many projects as possible "shelf-ready" in the next 10 years by spending most of the revenue on planning and design, thereby forgoing construction.

DOT is asking the Board of Supervisors to provide guidance and direction on the road improvement priorities, based on the analysis presented at the Workshop.

Reason for Recommendation:

DOT is obligated to submit an updated CIP annually to the Board for adoption. This workshop will provide DOT with Board direction in developing a final draft of the CIP for adoption.

Action to be taken following Board approval:

DOT will take the Board recommendations and revise the proposed CIP and return to the Board for adoption of the CIP in early April.

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