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Title: Department of Transportation recommending the Board authorize changes outlined in Items 1 through 7 listed below to the proposed 2024 Capital Improvement Program (CIP), with a return to the Board in June 2024 for adoption of the 2024 CIP:

West Slope Road and Bridge Program:

1) Approve additions and changes to the West Slope Road/Bridge CIP projects for inclusion in the 2024 CIP as described in Attachment A;

2) Include new project Guardrail Replacement - Various Locations (Mt. Aukum Road, Cameron Park Drive, Bass Lake Road, Salmon Falls Road), CIP 36105081;

3) Include new project Forni Road at Pleasant Valley Road/ Highway 49 Realignment, CIP 36104031;

4) Include new project Hollow Oak Drive at Bass Lake Road Turn Pocket, CIP 36105082; and

5) Include new project Robert J. Mathews Drive at Golden Foothill Parkway Roundabout, CIP 36105083.

Tahoe Environmental Improvement Program (EIP):

6) Approve changes to the Five-Year Tahoe EIP as described in Attachment A.

Capital Overlay and Rehabilitation Program (CORP):

7) Approve the CORP as described in Attachment C. Continue to use external funds as they become available for the CORP projects listed in Attachment C.

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.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - 2024 Project Change Table, 2. B - 2024 Overall Unfunded CIP, 3. C - 2024 CORP Infrastructure Investment, 4. D - Presentation

Date	Ver.	Action By	Action	Result
3/5/2024	1	Board of Supervisors	Approved	Pass

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DISCUSSION / BACKGROUND

The Capital Improvement Program (CIP) is the long-range plan for all Department of Transportation (Transportation) with individual 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 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 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 Measure TC-A. General Plan Policy TC-Xb and Implementation Measure TC-A requires the County to prepare and adopt an annual CIP for the West Slope Road/Bridge Program specifying expenditures for roadway improvements within the next ten (10) years.

General Plan Policy TC-Xb and Implementation Measure TC-A also require a Major CIP and Traffic Impact Fee (TIF) Program update every five (5) years, in line with the major review of the General Plan, specifying expenditures for roadway improvements within the next 20 years. The Board approved the Major Update to the CIP and TIF Program on December 8, 2020, Item 39, Legistar 20-1585. The approved annual growth rate of 0.7% per year for residential growth is being assumed for this update. On January 9, 2024, Item 43, Legistar 23-2241, the Board approved a new annual growth rate of 0.62% per year and this new rate will be reflected in the 2025 CIP.

CIP projects can have multiple funding sources, including TIF Program funding. General Plan Implementation Measure TC-B and County Ordinance 5144 require traffic impact fees to be updated annually for changes in project costs for CIP that are funded by the TIF Program. The last annual update was adopted by Resolution 070-2023 on May 2, 2023, Item 44, Legistar 23-0342. Per Ordinance 5144, "TIF amounts shall be adjusted for inflation no later than the end of the third fiscal quarter of each year in accordance with the percentage change published by the Engineering News Record (ENR) Construction Cost Index...No fee adjustment shall be effective until approved by the Board. Any fee adjustment approved by the Board shall be effective on July 1st of the year in which the action is taken, or at such other time as is provided by law." TIF Program updates are based on actual changes in projects' cost estimates, or as adjusted for inflation using the current 2.5% increase to the ENR Construction Cost Index. The TIF Program will remain fully funded regardless of the cost index used for annual adjustments. The 2024 TIF annual update will reflect the 2024 CIP.

The proposed 2024 CIP Book includes the following three programs:

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

Staff will return to the Board for adoption of the 2024 CIP book in June 2024.

Taking into consideration all three programs, Transportation's goals for the 2024 CIP Book are to:

- 1) Include new projects, or changes to existing projects, as directed by the Board.
- 2) Make any other necessary revisions per Board direction.

Projects listed in Attachment A have had changes in construction start date, or cost changes of over 10% of total project cost or \$250,000, whichever is greater, since the 2023 CIP was adopted on June 6, 2023, Item 56, Legistar 23-0851. Cost or schedule modifications have been made as a result of refinements made during the FY 2024-25 budget process. Transportation recommends the Board direct staff to include the changes specified in Attachment A in the 2024 CIP Book.

New Projects for the 2024 West Slope Road/Bridge CIP

1) The Guardrail Replacement - Various Locations Project will upgrade existing guardrail to meet current codes and standards at various locations along Mt. Aukum Road, Cameron Park Drive, Bass Lake Road, and Salmon Falls Road. Transportation has been awarded a \$880,110 Highway Safety Improvement Program state grant and will provide Regional Surface Transportation Program Advance Exchange funds for the grant match amount of \$97,790.

The following three (3) projects were identified after the TIF workshop with the Board on August 29, 2023. Staff analyzed multiple locations and ultimately selected the projects below as eligible candidates for inclusion into the TIF Program and CIP to address issues caused by growth and development in the vicinity of these project sites. Additionally, two existing projects, Green Valley Road at Loch Way Intersection Improvement, CIP 36105056, and Harvard Way and Clermont Way Intersection Improvements, CIP 36105080, are in the TIF Program as part of the CIP for the same reasoning.

2) The Forni Road at Pleasant Valley Road/ Highway 49 Realignment Project will realign Forni Road where it intersects with Pleasant Valley Road/ Highway 49 in the Town of El Dorado. It will remove the skew and provide the separation needed for additional improvements at that intersection. Estimated projects costs are \$6,921,525 and will be funded by TIF - Zone B funds.

3) The Hollow Oak Drive at Bass Lake Road Turn Pocket Project is being included as a safety project to add a right turn lane on northbound Bass Lake Road at Hollow Oak Drive in El Dorado Hills. Estimated projects costs are \$2,230,500 and will be funded by TIF - Zone C funds.

4) The Robert J. Mathews Drive at Golden Foothill Parkway Roundabout Project will construct a roundabout at Robert J. Mathews Drive and Golden Foothill Parkway in El Dorado Hills. Estimated projects costs are \$3,021,000 and will be funded by TIF - Zone C funds.

ALTERNATIVES

The Board could choose to prioritize projects that differ from staff's recommendation.

PRIOR BOARD ACTION

See Background/Discussion Section.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Funding for projects in the 2024 CIP comes from various Federal, State, and Local Fund sources and will be included in the FY 2024-25 Budget. Please see the Project Change table (Attachment A) for a summary of each project's cost and schedule changes.

CLERK OF THE BOARD FOLLOW UP ACTIONS

N/A

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. Safe roads are a crucial factor in the Public Safety component of the County Strategic Plan.

CONTACT

Rafael Martinez, Director
Department of Transportation